

**NORTHROP GRUMMAN**

Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-452  
January 26, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End December 2010)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,



Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103

# **Monthly Status Report**

01 December 2010 through 31 December 2010

## **CDRL 1.2.10.5**

**(D45892)**

## **Nationwide Automatic Identification System (NAIS)**

**Contract Number: HSCG23-09-C-ADP001**

Dated: January 26, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 December 2010 through 31 December 2010**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end December 2010. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”	January 26, 2011	“Signature on file”
Mr. Stan Lewis, Program Manager 1760 Glenn Curtiss Street Carson, CA 90746 310-764-6438 <a href="mailto:Stanley.Lewis@ngc.com">Stanley.Lewis@ngc.com</a>	Date	Mr. Rich Keller , Contracts 1760 Glenn Curtiss Street Carson, CA 90746 (310) 764-3943 <a href="mailto:Richard.Keller@ngc.com">Richard.Keller@ngc.com</a>

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of December 2010 as well as the areas of emphasis for the month of January 2011.

### 1.0 Work Summary

**1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:**

**1.2 Risk Management Review -12/7/10**

**1.3 Program Management Review – 12/21/10**

**1.4 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:**

- Received Contract Modification P00017 on 12/10/10
- Submitted Errant Transmission / Networking Issues REA – 12/13/10
- Received direction to prepare EDC Reconfiguration ECP – 12/16/10
  
- Below are the Action Item and CDRL status for December
- NAIS Action Items (AI) Status

Action Items	1st Quarter 2010		2nd Quarter 2010		3 <sup>rd</sup> Quarter 2010		4th Quarter 2010		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
PMR (3)	0	3	0	3	0	0	0	0	0	6
PMR (4)	2	2	0	0	0	0	0	0	0	2
IFAT TRR	20	0	0	20*	0	0	0	0	0	20
IFAT SVR			20	17	0	1	0	0	2	18
IBR (Clin 3)			3	3	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual			7	7	0	0	0	0	0	7
PMR (5)					2	0	0	2	0	2
PMR (6)							0	0	0	0
RMR (6)							34	26	8	26

\*Any open TRR action items were carried over to SVR

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

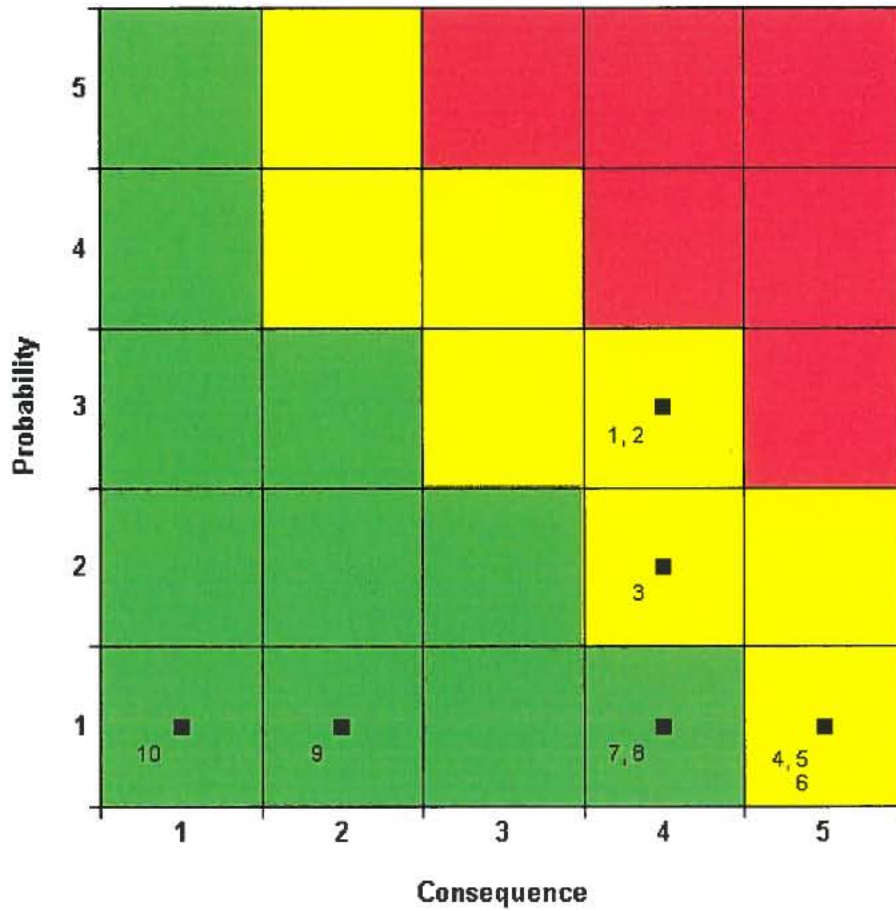
**CDRL Delivery Status**

- No CDRLs were rejected in December
- No late CDRLs were delivered

CDRL	Early
CDRL 2.2.6: Sector PSS Site As-Built Documentation - Initial	
CDRL 1.2.10.5 Monthly MSR	
CDRL 1.2.6 Monthly IMS	
<b>November 2010 Summary</b>	<b>0</b>

**1.5 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparing Funding Proposal, Request for Equitable Adjustment's (REA), and Engineering Change Proposals (ECP)
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria
- It is imperative that approval of the Networking Issues/ Errant Transmission REA is secured before funding is exhausted in Jan. 2011.



Top 10 Risks Report

1. EM10 - APPROVED (12) R21/NAIS Collocate
2. TE17 - APPROVED (12) Test Resources
3. TE18 - APPROVED (8) Information Assurance Requirements
4. SE23 - APPROVED (5) Rehabilitation Act, Section 508 Compliance
5. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
6. TE8 - APPROVED (5) Collateral System Protection
7. SE8 - APPROVED (4) VHF Interference
8. TE16 - APPROVED (4) System Scalability
9. TE13 - APPROVED (2) Test Vessel Availability
10. EM1 - APPROVED (1) Non-conforming Site Equipment

## **1.6 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 2 of 5 of the proposals/ REA's have been submitted to the USCG.

## **1.7 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

### **1.7.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.



### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSPProject Field  
Usage 1-24-14 Nov 14

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The December 2010 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time.

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile.

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



NAIS IMS Change  
Log 1\_24\_11 Dec ME

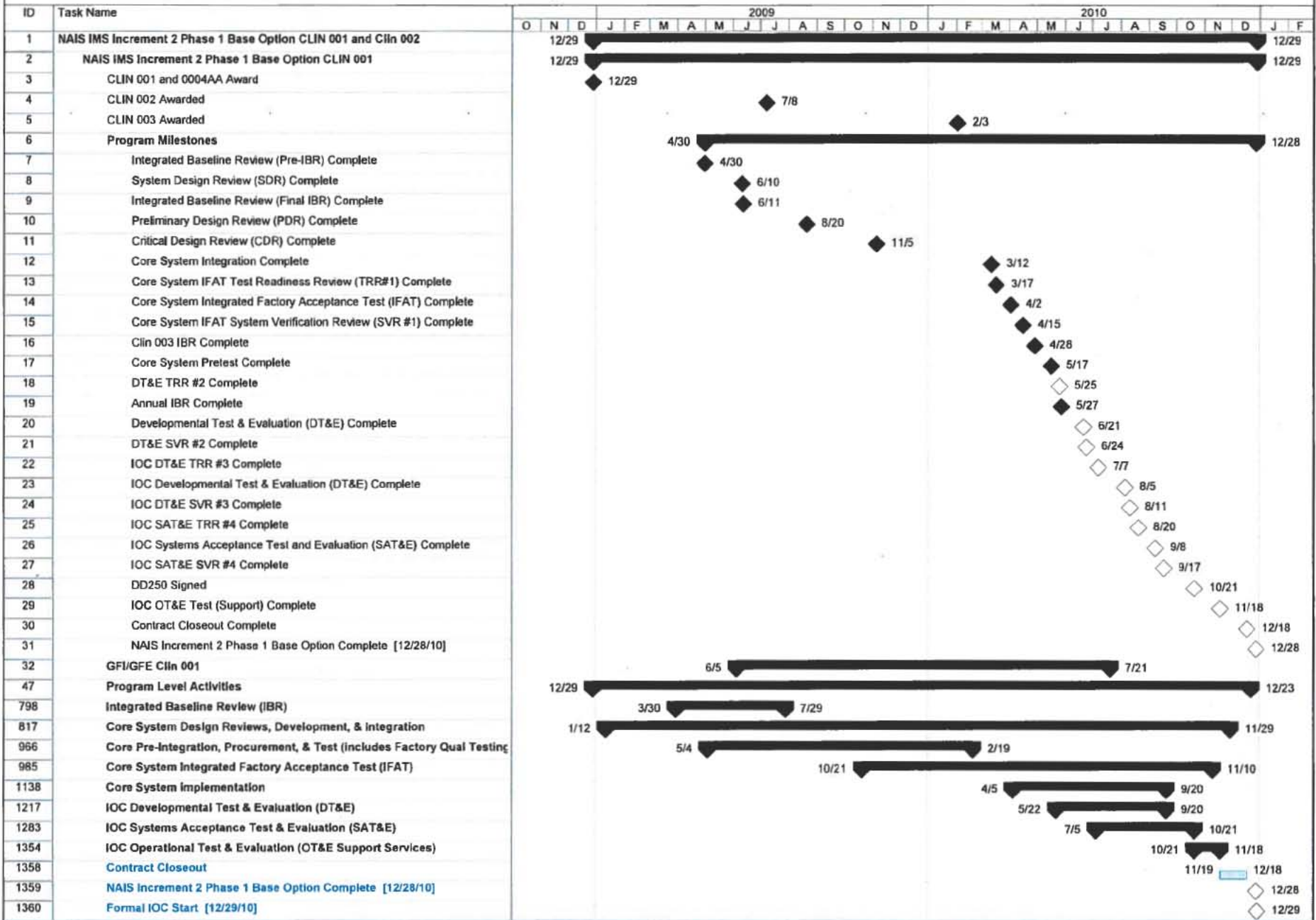
### **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):**

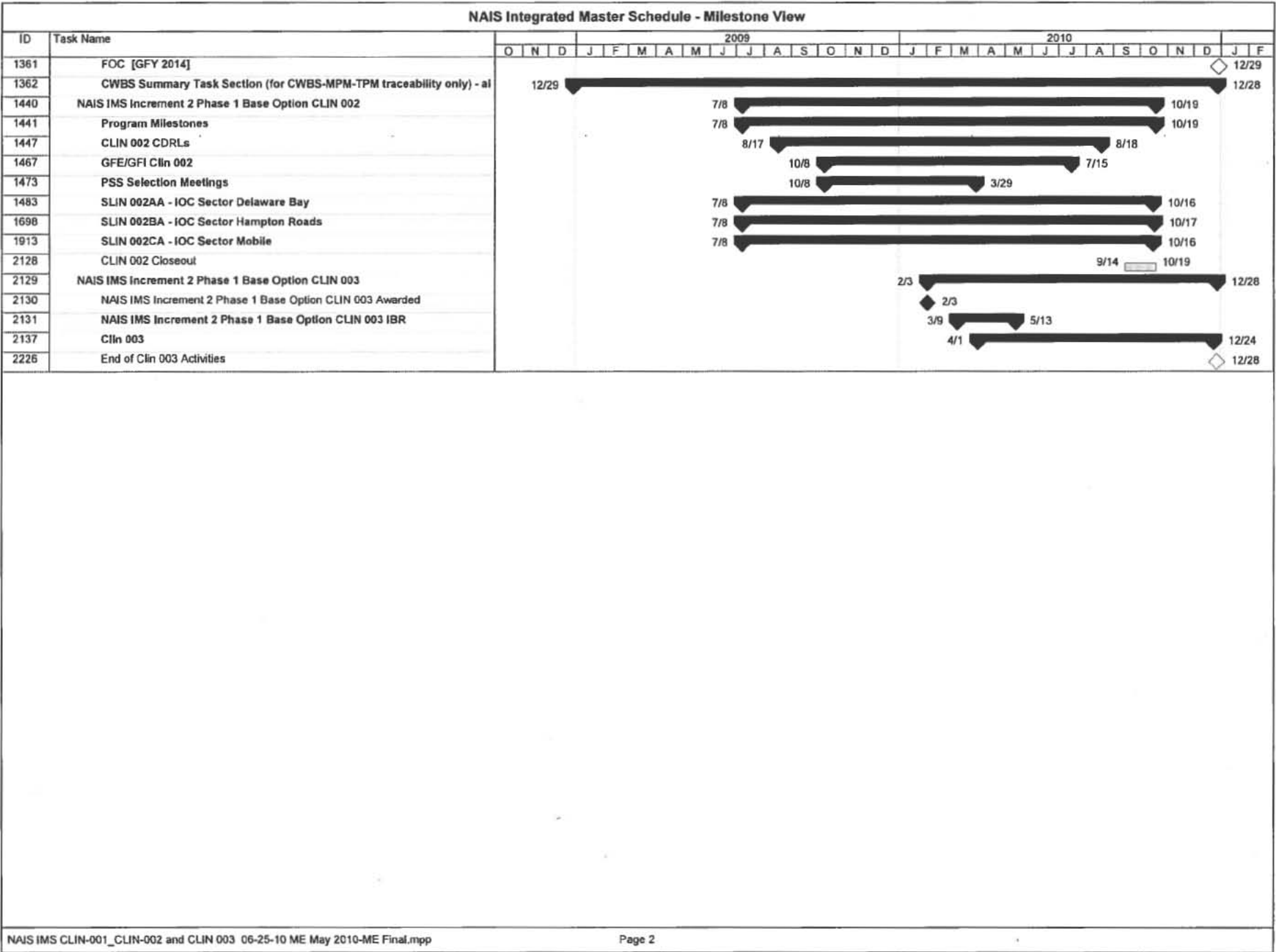
Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view "\_NAIS-CWBS" - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group "\_By CAM-CWBS-CWBS Detail" - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold

NAIS Integrated Master Schedule - Critical Path View

ID	Float	CAM	Task Name	2009												2010													
				N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
3	0 d		CLIN 001 and 0004AA Award	◆																									
982	0 d	PM	Conduct One Net Testing																										
983	0 d	SE	Perform Software Modifications- Part 1																										
987	36 d		Procurement (DH) - Early Procurement																										
1119	0 d	T&E	Conduct IFAT SVR #1																										
1127	0 d	T&E	Disassemble Core System at IFAT																										
1128	0 d	T&E	Package for Shipment																										
1129	0 d	T&E	Ship to System Pretest Sites - EDC, Pungo Field (1PSS), SOC, C2CEN (SCC Mockup, 2PSS)																										
1139	0 d		Core System Pretest - EDC, Pungo Field (1PSS), SOC, C2CEN (SCC Mockup, 2PSS)																										
1162	0 d	T&E	Conduct Core DT&E TRR #2																										
1177	0.28 d	MA	Conduct Functional Configuration Audit (FCA)																										
1178	0.28 d	MA	Conduct Physical Configuration Audit (PCA)																										
1183	0.28 d	MA	Submit FCA-PCA Report - Initial [CDRL 1.3.6.7.2]																										
1189	0 d	T&E	Conduct Core DT&E																										
1209	0 d	T&E	Conduct CORE DT&E SVR #2																										
1228	0 d	T&E	Conduct IOC DT&E TRR #3																										
1230	0.28 d	T&E	Receive Test Authorization - IOC DT&E																										
1241	0.28 d	T&E	Conduct IOC DT&E																										
1250	29 d	T&E	Submit IOC DT&E Test Report - Initial [CDRL 1.8.2.3.4]																										
1251	29 d	T&E	Receive Govt Comments - IOC DT&E Test Report																										
1253	30 d	T&E	Submit IOC DT&E Test Report - Final [CDRL 1.8.2.3.4]																										
1275	0.28 d	T&E	Conduct IOC DT&E SVR #3																										
1276	30 d	T&E	Receive Govt Approval for IOC System Accept Test and Eval																										
1295	0 d	T&E	Conduct IOC SAT&E TRR #4																										
1308	4 d	T&E	Conduct IOC SAT&E																										
1314	2.13 d	T&E	Submit IOC SAT&E Test and Evaluation Report - Initial [CDRL 1.8.2.4.2]																										
1315	2.13 d	T&E	Receive Govt Comments - IOC SAT&E Test Report																										
1317	2.13 d	T&E	Submit IOC SAT&E Test and Evaluation Report - Final [CDRL 1.8.2.4.2]																										
1346	18 d	T&E	Conduct IOC SAT&E SVR #4																										
1347	2.13 d	T&E	Receive Government Approval of SVR #4 Documents - IOC SAT&E (incl final test report)																										
1353	4 d		DD250 Signed (pre-OT&E)																										
1354	2.13 d		IOC Operational Test & Evaluation (OT&E Support Services)																										
1358	4 d		Contract Closeout																										
1359	0 d		NAIS Increment 2 Phase 1 Base Option Complete [12/28/10]																										
1360	0 d		Formal IOC Start [12/29/10]																										
1361	0 d		FOC [GFY 2014]																										
1442	0 d		CLIN 002 Contract Award																										
1443	0 d		CLIN 002 Integrated Baseline Review (IBR) Complete																										
1686	1.13 d		CLIN 002-Perform Site Installation & Deployment																										

NAIS Integrated Master Schedule - Milestone View





Worksheet in C: Users pacharity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook ZOZKAB2E CDRL 1 2 10 5 Monthly Status Report December.docx

Clin	Unique ID	CAM	Task	Action	Status
001	5764	PM	Incorporate Govt Comments / Peer Review - PMR 6	Deleted	Not req'd
001	5763	PM	Submit PMR 6 Minutes - Final [CDRL 1.2.11.4]	Deleted	Not req'd
001	5778	PM	Submit Integrated Master Schedule 23 [CDRL 1.2.6]	Added	req'd
001	5779	PM	Submit Monthly Status Report 24 [CDRL 1.2.10.5]	Added	req'd

Worksheet in C: Users pacharity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook ZOZKAB2E CDRL 1 2 10 5 Monthly Status Report December.docx



blue font) matches the MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



CPR Format 1 - Dec  
2010 USCG.htm



CPR Format 2 - Dec  
2010 USCG.htm



CPR Format 4 - Dec  
2010 USCG.htm



NAIS101231  
USCG.XML



Variance Analysis  
Report - December 2010

## Section III – Contract Funds Status Report



NAIS\_CFSR\_ME  
December 10 USCG.x

Please See Section II.

## Section IV – GFE Status Report



9-22-09 MSR  
GFE-GFI-GFS List.xls

Competition Sensitive  
CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT												DOLLARS IN: Thousands			Page 1 of 2		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20101204					
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001								b. TO (CCYYMMDD) 20101231					
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION									
<b>5. CONTRACT DATA</b>																	
a. QUANTITY		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING			
[REDACTED]																	
<b>6. ESTIMATED COST AT COMPLETION</b>							<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>										
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager						
a. BEST CASE		[REDACTED]		[REDACTED]			c. SIGNATURE				d. DATE (CCYYMMDD) 20101231						
b. WORST CASE		[REDACTED]		[REDACTED]													
c. MOST LIKELY		[REDACTED]		[REDACTED]													
<b>8. PERFORMANCE DATA</b>																	
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION				
	BUDGETED COST		ACTUAL		VARIANCE	BUDGETED COST		ACTUAL		VARIANCE			BUDGETED	ESTIMATED	VARIANCE		
	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	VARIANCE	BUDGET					
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>a. WBS ELEMENT</b>																	
1.0. - NAIS INCREMENT	2																
1.0000100. - NAIS Core Cap &	3																
1.0000100.01 - Project Managem	4																
1.0000100.02 - Risk and Opport	4																
1.0000100.03 - Mission Assuran	4																
1.0000100.04 - Systems Enginee	4																
1.0000100.05 - Environmental M	4																
1.0000100.06 - Logistics	4																
1.0000100.07 - Test and Evalua	4																
1.0000100.08 - Operations and	4																
1.0000100.09 - Other Direct Co	4																
1.0000100.10 - Material Summar	4																
1.0000200. - NAIS CLIN 002 D	3																
1.00002AA.01 - SLIN 002AA - IO	4																
1.00002AA.AA - NAIS CLIN 2 Man	4																
1.00002BA.01 - SLIN 002BA - IO	4																
1.00002CA.01 - SLIN 002CA - IO	4																

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands		Page 2 of 2	
8. PERFORMANCE DATA															
ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>a. WBS ELEMENT</b>															
PLUG-0001-NAIS -	4														
1.0000300. - NAIS CLIN 003 I	3														
1.00003AB.01 - SLIN 003AB - IL	4														
1.00003AB.02 - NAIS CLIN 0003	4														
1.0000400. - NAIS - Travel	3														
1.00004AA. - NAIS - Travel	4														
1.00004AA.01 - NAIS - Travel 0	4														
1.00004AB.01 - NAIS - Travel 0	4														
1.00004AC.01 - NAIS - Travel 0	4														
PLUG-0002-NAIS -	4														
[OH] - OVERHEAD	N 2														
<b>b. COST OF MONEY</b>	2														
<b>c. GENERAL &amp; ADMINISTRATIVE</b>	N 2														
<b>d. UNDISTRIBUTED BUDGET</b>	2														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>	2														
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

Competition Sensitive  
 CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN: Thousands		Page 1 of 1		
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>			<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS			a. FROM (CCYYMMDD) 20101204					
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001		c. TYPE CPIF		d. SHARE RATIO 80/20 10/90		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			b. TO (CCYYMMDD) 20101231			
<b>5. PERFORMANCE DATA</b>															
ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
a. ORGANIZATIONAL CATEGORY															
100.01 - Project Managem														2	
100.02 - Risk & Opp Mgmt														2	
100.03 - Mission Assuran														2	
100.04 - System Engineer														2	
100.05 - Environmental M														2	
100.06 - Logistics														2	
100.07 - Test & Evaluati														2	
100.08 - Operations & Ma														2	
100.10 - Material Mgmt														2	
2AA.01 - Sector Delaware														2	
2BA.01 - Sector Hampton														2	
2CA.01 - Sector Mobile														2	
Unassigned-OBS -														2	
[OH] - OVERHEAD														N 2	
b. COST OF MONEY														2	
c. GENERAL & ADMINISTRATIVE														N 2	
d. UNDISTRIBUTED BUDGET														2	
e. SUBTOTAL (Performance Measurement Baseline)														2	
f. MANAGEMENT RESERVE														2	
g. TOTAL														2	

Competition Sensitive  
 CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2	
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD			
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20101204			
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) RDT&E <input type="checkbox"/> PRODUCTION <input checked="" type="checkbox"/>				b. TO (CCYYMMDD) 20101231			
			c. TYPE CPIF		d. SHARE RATIO 80/20 10/90									
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)							ENTER SPECIFIED PERIODS				
			JAN (4)	FEB (5)	MAR (6)	APR (7)	MAY (8)	JUN (9)	JUL (10)	AUG-DEC (11)	2012 (12)	2013 (13)	TC (14)	
1.0. - NAIS INCREMENT	2													
1.0000100. - NAIS Core Cap &	3													
1.0000100.01 - Project Managem	4													
1.0000100.02 - Risk and Opport	4													
1.0000100.03 - Mission Assuran	4													
1.0000100.04 - Systems Enginee	4													
1.0000100.05 - Environmental M	4													
1.0000100.06 - Logistics	4													
1.0000100.07 - Test and Evalua	4													
1.0000100.08 - Operations and	4													
1.0000100.09 - Other Direct Co	4													
1.0000100.10 - Material Summar	4													
1.0000200. - NAIS CLIN 002 D	3													
1.00002AA.01 - SLIN 002AA - IO	4													
1.00002AA.AA - NAIS CLIN 2 Man	4													
1.00002BA.01 - SLIN 002BA - IO	4													
1.00002CA.01 - SLIN 002CA - IO	4													
PLUG-8001-NAIS -	4													
1.0000300. - NAIS CLIN 003 I	3													
1.00003AB.01 - SLIN 003AB - IL	4													
1.00003AB.02 - NAIS CLIN 0003	4													
1.0000400. - NAIS - Travel	3													
1.00004AA. - NAIS - Travel	4													
1.00004AA.01 - NAIS - Travel 0	4													
1.00004AB.01 - NAIS - Travel 0	4													
1.00004AC.01 - NAIS - Travel 0	4													

Competition Sensitive  
 CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 2 of 2	
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			JAN (4)	FEB (5)	MAR (6)	APR (7)	MAY (8)	JUN (9)	JUL (10)	AUG-Dec (11)	2012 (12)	2013 (13)	TC (14)	
PLUG-0002-NAIS - 4														
6. TOTAL DIRECT														

Competition Sensitive  
 CLASSIFICATION (When filled in)

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru DEC-10 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of December 2010 we continued to support the planning efforts for the completion of CLIN 0001 We submitted to the CG an R and Errant Transmission. Along with planning and preparing proposals we completed the Core and IOC Firmware update, and began IOC Con
- As stated in previous MSR's, we are reaching the end of the Performance Measurement Baseline (PMB) and contractual POP. December 20 all CLIN 1 tasks being completed.
- The funding of [REDACTED] from Mod P00013 and the [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The cost funding from Mod P00017 has been allocated to PM, System Engineering, and Test & Evaluation. [REDACTED] of cost has been allocated to System Engineering for IOC Configuration and Core & IOC Firmware update. [REDACTED] has been allocated to T&E for Vessel
- Other than the tasks funded by Mod P00017 there are no tasks in the PMB for January 2011, and beyond.
- If the proposals for Network Connectivity and Errant Transmission are awarded the negative cost variances will be significantly reduced.

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 12/31/2	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1					
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

Methods for EAC Projections CPR Format 1:

- Best Case - "Bottoms Up EAC", completed in August 2010, plus the adjustments made this month and the overruns from the three prior months
- Worst Case - Current CPI
- Most Likely - "Bottoms Up EAC", completed in August 2010, plus the adjustments made this month and the overruns from the three prior months

WBS: 1.0000100.01  
Desc: Project Management  
(EAC - Actuals thru DEC-10 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	[REDACTED]	EAC:	[REDACTED]	[REDACTED]
BAC Dollars	[REDACTED]	EAC:	[REDACTED]	[REDACTED]

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support

**(1) Business Support [REDACTED]**

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or otl
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

**(2) Proposal Prep Support [REDACTED]**

- [REDACTED] is due to proposal preparation support.

**(3) IPT Meetings [REDACTED]**

- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

**(4) The Program Review Meetings have required less support than planned. [REDACTED]**

**(5) Positive cost variance due to vacations and/or personal time off. [REDACTED]**

**(6) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support. [REDACTED]**

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by [REDACTED]

- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install, CG Network Connectivity, and Errant Transmission have caused a delay in the scl of PM LOE personnel beyond the plan.

**TASK/PROJECT IMPACT:**

PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE. There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- This control account is mostly LOE. We don't expect to recover the cost overruns.



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru DEC-10 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Current Month Schedule Variance Explanation**

- The current month positive schedule variance is due to being slightly ahead of schedule for IOC configuration.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, at an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of support. [REDACTED] (Total [REDACTED])

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI workarounds in place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the delays. Noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in which has required more NG effort to coordinate and evaluate. [REDACTED]

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and teleconferencing to vet the comments, and incorporate changes into the CDR update. [REDACTED]

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Manager reviews to generate supplemental briefing packages, and support the event [REDACTED]

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts to address the design issues. The average rate planned was [REDACTED]. The average actual rate was [REDACTED].

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. [REDACTED]

(7) More than planned effort from a subcontractor supporting the completion of the IAP. [REDACTED]

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. [REDACTED]

(9) Unplanned effort to support various technical meetings. [REDACTED]

(10) Unplanned effort to support system vulnerability scans. [REDACTED]

(10) More than planned effort to support various tasks due to the delays impacting schedule. [REDACTED]

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering budget.

**TASK/PROJECT IMPACT:**

- There is no schedule impact.
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to the complexity of the system.
- The cost impact is the VAC.

CORRECTIVE ACTION PLAN:

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.
- Submit REA for Network Connectivity issues and Errant Transmission Investigation which could reduce the negative variance if awarded.

WBS: 1.0000100.07  
Desc: Test and Evaluation  
(EAC - Actuals thru DEC-10 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month cost variance was due to the more than planned support for Vessel Data Collection planning.

Cum-To-Date Schedule Variance Explanation

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the FICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the [REDACTED]
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run [REDACTED]
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, schedule [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and connectivity issues; the more than planned updates and changes to the test procedures; and the errant transmission investigation we expect to [REDACTED]

TASK/PROJECT IMPACT:

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

---

CORRECTIVE ACTION PLAN:

- Submit REA for Network Connectivity issues and Errant Transmission Investigation which could reduce the negative variance significantly if a
- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- Most of the GFE/GFI Workaround effort is complete. There is some GFE to be resolved for Vessel Testing. The NN lab is operational.
- We don't expect to recover the costs from the Oracle challenges we've experienced.

WBS:	1.0000100.10			
Desc:	Material Summary			
(EAC - Actuals thru DEC-10 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		
PROBLEM ANALYSIS:				
Current Month Cost Variance Explanation				
- The current month cost variance was due to the delayed actuals booking for IPDE support.				
Cum-To-Date Cost Variance Explanation				
- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan, and more than by Division to maintain the IPDE.				
Variance At-Completion Explanation				
The [REDACTED] material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; an				
TASK/PROJECT IMPACT:				
There is no technical or schedule impact.				
The positive cost impact at-complete is a potential underrun to Material.				
CORRECTIVE ACTION PLAN:				
None				

WBS:	1.0000400.			
Desc:	NAIS - Travel			
(EAC - Actuals thru DEC-10 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		
PROBLEM ANALYSIS:				

Cum-To-Date Cost and Schedule Variance Explanation

- Due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted in less travel than planned.
- The negative schedule variance is due to delays in testing, therefore not all travel has occurred as planned.

Variance At-Completion Explanation

- Based on the costs incurred to date and the travel plans in the future we expect to underrun this budget by [REDACTED]

TASK/PROJECT IMPACT:

There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

CORRECTIVE ACTION PLAN:

None

WBS: 1.0000300.  
Desc: NAIS CLIN 003 ILS FOC  
(EAC - Actuals thru DEC-10 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	[REDACTED]		EAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]

PROBLEM ANALYSIS:

Cum-to-date Schedule Variance Explanation

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

TASK/PROJECT IMPACT:

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

CORRECTIVE ACTION PLAN:

- Resume testing and complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Manager: S. Lewis  
Charge #: 1.0.

% COST-VAR %



VAC:  
VAC:

:EA for Network Connectivity  
figuration and Vessel Data Collection planning.  
10 is the end of the original PMB, which had

ted to PM for proposal development. [redacted] has  
Data collection and IOC DT&E planning.

010	Total	% of Total
-----	-------	------------



5.

IS .



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Manager: S. Lewis  
Charge #: 1.0000100.01

% COST-VAR %



VAC:  
VAC:

and (3) IPT Meetings.

IBR  
per formal questions.



chedule and extended the support level

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Manager: J. Fontenot  
Charge #: 1.0000100.04

%	COST-VAR	%
[REDACTED]		
VAC		
VAC		

o lack of GFE/GFI,  
ected rates for the

3 team members plus support  
t required 3 NG SE team members  
hours of SE

as requested for each area.  
etails. Especially  
pieces for the I-1 Integration,

phone/email discussions

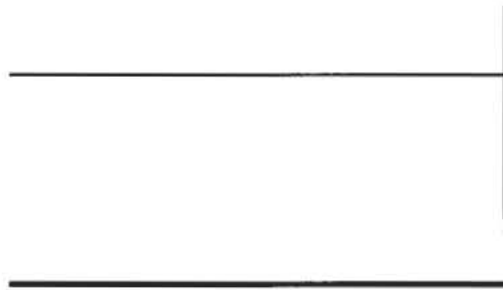
ment reviews and updates,

at could address critical

ngineering Budget at-complete by [REDACTED]

o not receiving GFI/GFE as planned.

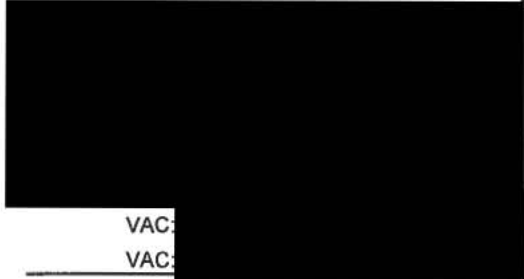
Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Manager: B. Clarke  
Charge #: 1.0000100.07

% COST-VAR %



VAC:  
VAC:

...ors that contributed to these tasks not being  
...irewall challenges; troubleshooting  
...re completion of CLIN 1.

...iFI,  
...effort for planning,

...umber of comments. [REDACTED]

...ivity troubleshooting and firewall changes;  
...and TP&T review process [REDACTED]

...iling, and resource planning . [REDACTED]

...Oracle; the network  
...overrun T&E by [REDACTED]

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

warded.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10

Manager:	S. Lewis	
Charge #:	1.0000100.10	
%	COST-VAR	%
[REDACTED]		
VAC:	[REDACTED]	
VAC:	[REDACTED]	
planned labor support		
d [REDACTED] in savings from material procurement.		

Manager:	S. Lewis	
Charge #:	1.0000400.	
%	COST-VAR	%
[REDACTED]		
VAC:	[REDACTED]	
VAC:	[REDACTED]	

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period DEC-10


Manager: R. Williams  
Charge #: 1.0000300.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

DT&E testing reports have been completed;




**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 12/28/10	5. PREVIOUS REPORT DATE 12/3/2010	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 11,514 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 12/31/2010	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 16,413 CEILING:

**FUNDING INFORMATION**

LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Dec-10	Jan-11	Feb-11								CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

REMARKS

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Funding
#1	CLIN 1		22-Jan-11 This takes in consideration of Mod P00017 that awarded \$198,328 cost.
	CLIN 2		n/a
	CLIN 3		n/a
	CLIN 4		n/a
	All Combined		

#2 The funding of [redacted] for Mod P00013 is included in the total but a spend plan has not been developed. The spend plan may not be developed until CLIN 0001 is close to be completed.

#3 Mod P00017 increased funding by [redacted] which includes fee. It also extended the POP for CLIN 0001 to January 31, 2011, which is the duration for the current spend plan and reflected in this report.

#4 Until we update the Performance Measurement Baseline (PMB) the spend plan will only reflect a month in advance.

<u>Description</u> <u>Equipment (GFE)-</u> <u>Information (GFI)-</u> <u>Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt</u> <u>Document</u>	<u>NGC</u> <u>Transmittal/Receipt</u> <u>Date(s)</u>	<u>NGC</u> <u>Transmittal(T) or</u> <u>Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

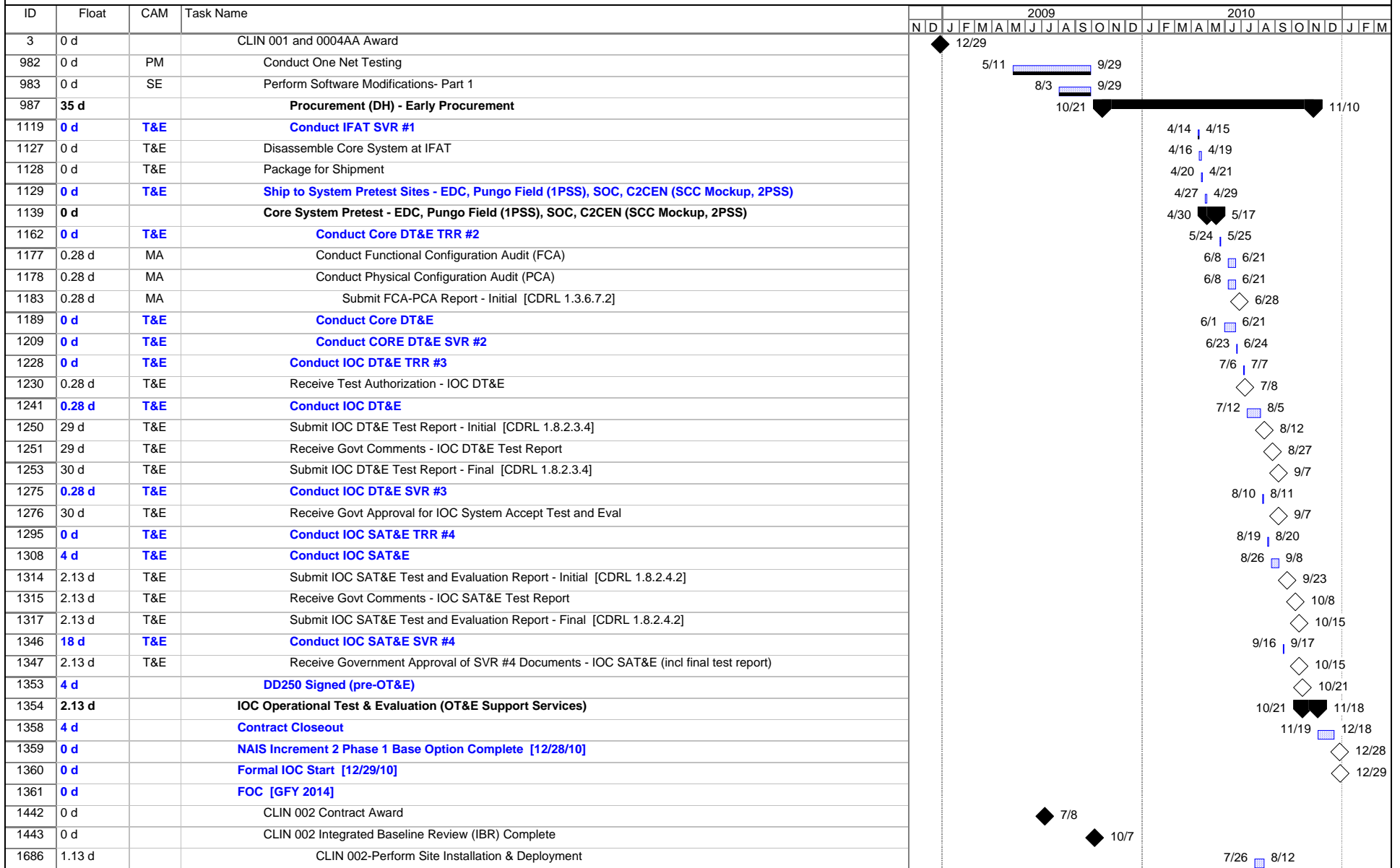
## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

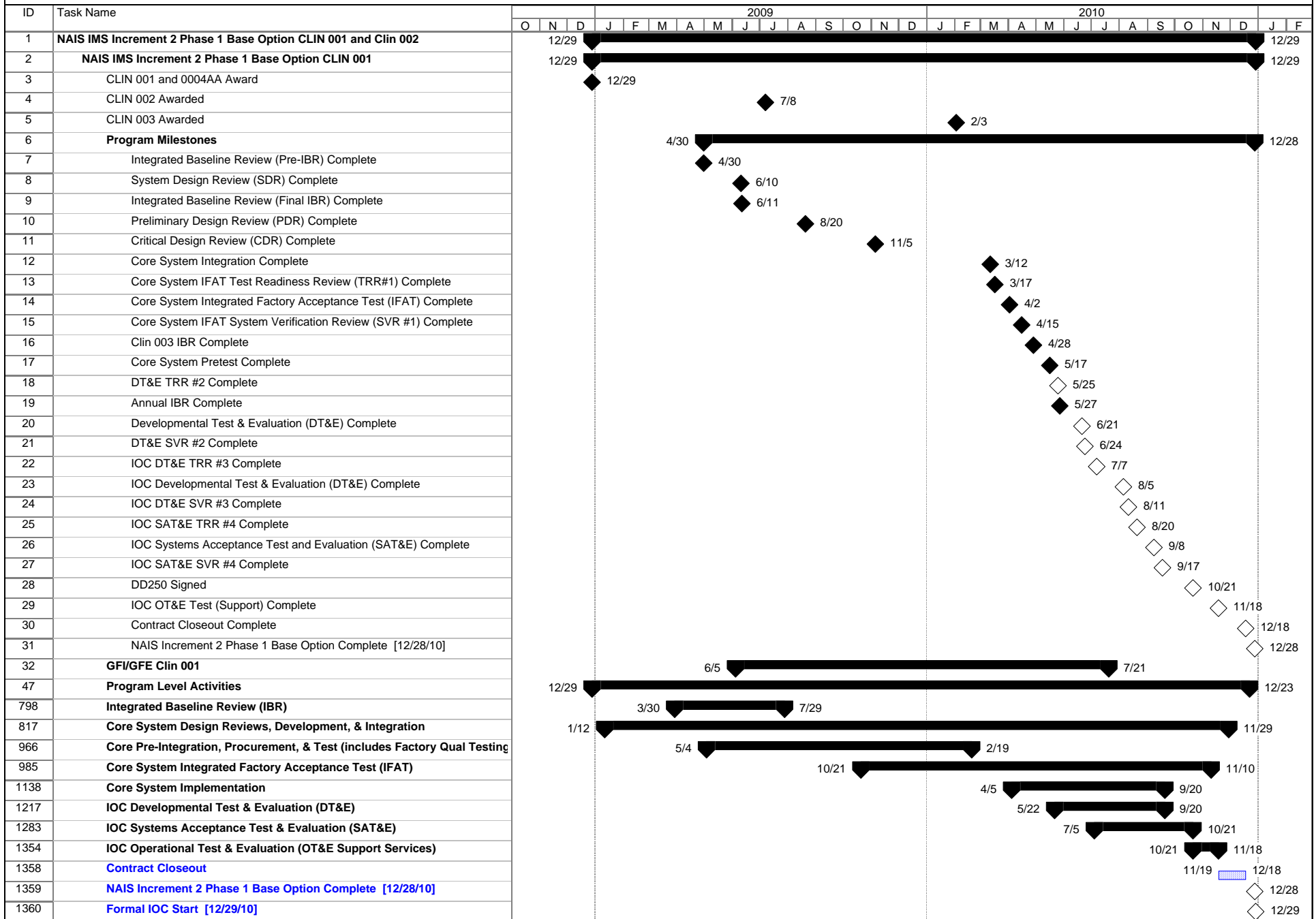
GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

NAIS Integrated Master Schedule - Critical Path View





NAIS Integrated Master Schedule - Milestone View



NAIS Integrated Master Schedule - Milestone View

ID	Task Name	2009												2010																		
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
1361	FOC [GFY 2014]																															
1362	CWBS Summary Task Section (for CWBS-MPM-TPM traceability only) - al			12/29																												
1440	NAIS IMS Increment 2 Phase 1 Base Option CLIN 002																															
1441	Program Milestones																															
1447	CLIN 002 CDRLs																															
1467	GFE/GFI Clin 002																															
1473	PSS Selection Meetings																															
1483	SLIN 002AA - IOC Sector Delaware Bay																															
1698	SLIN 002BA - IOC Sector Hampton Roads																															
1913	SLIN 002CA - IOC Sector Mobile																															
2128	CLIN 002 Closeout																															
2129	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003																															
2130	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003 Awarded																															
2131	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003 IBR																															
2137	Clin 003																															
2226	End of Clin 003 Activities																															

Clin	Unique ID	CAM	Task	Action	Status

COST PERFORMANCE REPORT													DOLLARS IN: Thousands			Page 1 of 2		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>						
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110101						
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110128						
c. TYPE CPIF				d. SHARE RATIO 80/20 10/90														
<b>5. CONTRACT DATA</b>																		
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST \$15,402.3		c. EST COST AUTH UNPRICED WORK \$0.0		d. TARGET PROFIT/ FEE \$1,389.8 / 12.0%		e. TARGET PRICE \$16,999.7		f. ESTIMATED PRICE \$16,999.7		g. CONTRACT CEILING \$70,724.8		h. ESTIMATED CONTRACT CEILING \$70,724.8				
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>										
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager								
a. BEST CASE \$14,786.7						c. SIGNATURE								d. DATE (CCYYMMDD) 20110128				
b. WORST CASE \$18,017.5																		
c. MOST LIKELY \$14,786.7		\$15,402.3		\$615.6														
<b>8. PERFORMANCE DATA</b>																		
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION					
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST	BUDGET	BUDGETED	ESTIMATED	VARIANCE			
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	VARIANCE (12)	BUDGET (13)	(14)	(15)	(16)			
<b>a. WBS ELEMENT</b>																		
1.0. - NAIS INCREMENT	2	83	48	231	-35	-183	12,583	12,162	13,859	-420	-1,697			14,029	14,787	-757		
1.0000100. - NAIS Core Cap &	3	82	47	230	-35	-183	10,148	9,866	11,662	-282	-1,796			11,508	12,344	-836		
1.0000100.01 - Project Managem	4	29	29	133	0	-104	4,009	4,009	4,366	0	-358			4,289	4,676	-387		
1.0000100.02 - Risk and Opport	4	0	0	0	0	0	293	293	254	0	40			306	254	53		
1.0000100.03 - Mission Assuran	4	0	0	24	0	-24	662	655	714	-7	-59			662	782	-120		
1.0000100.04 - Systems Enginee	4	21	1	27	-20	-25	1,228	1,220	1,805	-8	-585			1,303	1,847	-544		
1.0000100.05 - Environmental M	4	0	0	0	0	0	15	15	3	0	13			15	3	13		
1.0000100.06 - Logistics	4	0	0	4	0	-4	1,021	995	939	-26	56			1,021	964	56		
1.0000100.07 - Test and Evalua	4	24	8	29	-16	-21	726	489	1,193	-237	-704			932	1,332	-400		
1.0000100.08 - Operations and	4	0	0	0	0	0	66	61	51	-5	10			66	65	1		
1.0000100.09 - Other Direct Co	4	9	9	14	0	-5	417	417	456	0	-39			446	501	-56		
1.0000100.10 - Material Summar	4	0	0	0	0	0	1,712	1,712	1,882	0	-170			2,469	1,921	548		
1.0000200. - NAIS CLIN 002 D	3	0	0	1	0	-1	1,775	1,765	1,767	-9	-2			1,822	1,822	0		
1.00002AA.01 - SLIN 002AA - IO	4	0	0	0	0	0	612	608	620	-3	-12			612	620	-9		
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0			47	0	47		
1.00002BA.01 - SLIN 002BA - IO	4	0	0	0	0	0	601	598	591	-3	8			601	632	-31		
1.00002CA.01 - SLIN 002CA - IO	4	0	0	0	0	0	562	559	557	-3	2			562	570	-7		

**COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION			
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)	
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)						
<b>a. WBS ELEMENT</b>																
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	259	191	162	-69	29			264	274	-10
1.00003AB.01 - SLIN 003AB - IL	4	0	0	0	0	0	259	191	162	-69	29			259	270	-10
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	0	0	0	0	0	0	0			5	5	0
1.0000400. - NAIS - Travel	3	1	1	1	0	0	400	340	288	-60	71			435	346	88
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0			0	0	0
1.00004AA.01 - NAIS - Travel 0	4	1	1	1	0	0	261	236	207	-25	29			286	235	52
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	104	94	61	-10	33			104	69	35
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	35	10	1	-25	9			44	43	1
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0	0
[OH] - OVERHEAD	N 2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>b. COST OF MONEY</b>	2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>c. GENERAL &amp; ADMINISTRATIVE</b>	N 2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>d. UNDISTRIBUTED BUDGET</b>	2													1,154	0	1,154
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>		83	48	231	-35	-183	12,583	12,162	13,859	-420	-1,697			15,183	14,787	397
<b>f. MANAGEMENT RESERVE</b>	2													219	219	0
<b>g. TOTAL</b>		83	48	231	-35	-183	12,583	12,162	13,859	-420	-1,697			15,402	15,006	397
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>																
<b>a. VARIANCE ADJUSTMENT</b>																
<b>b. TOTAL CONTRACT VARIANCE</b>																

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands			Page 1 of 1					
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110101								
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110128								
c. TYPE CPIF				d. SHARE RATIO 80/20 10/90																
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$15,402.3			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$15,402.3			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$15,402.3			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$15,402.3		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20161228				l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20161228				
<b>6. PERFORMANCE DATA</b>																				
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	AUG (10)	SEPT-DEC (11)	2012 (12)	2013 (13)	TC (14)							
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	12,500	990	0	0	0	0	0	0	0	0	0	0	0	0	0	1,154	14,644			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																				
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	12,583		548	44	855	0	0	0	0	0	0	0	0	0	0	1,154	15,184			
7. MANAGEMENT RESERVE																	219			
8. TOTAL																	15,402			

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (EAC)													Page 1 of 2	
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD			
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110101			
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110128			
c. TYPE CPIF			d. SHARE RATIO 80/20 10/90											
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	ACTUAL CURRENT PERIOD  (2)	ACTUAL END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			FEB (4)	MAR (5)	APR (6)	MAY (7)	JUN (8)	JUL (9)	AUG (10)	SEPT-DEC (11)	2012 (12)	2013 (13)	TC (14)	
1.0. - NAIS INCREMENT	2	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100. - NAIS Core Cap &	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.01 - Project Managem	4	869	27,069	736	930	608	0	0	0	0	0	0	0	29,343
1.0000100.02 - Risk and Opport	4	16	2,206	0	0	0	0	0	0	0	0	0	0	2,206
1.0000100.03 - Mission Assuran	4	224	5,741	200	250	174	0	0	0	0	0	0	0	6,365
1.0000100.04 - Systems Enginee	4	343	9,381	69	40	194	0	0	0	0	0	0	0	9,684
1.0000100.05 - Environmental M	4	0	223	0	0	0	0	0	0	0	0	0	0	223
1.0000100.06 - Logistics	4	297	9,653	16	20	133	0	0	0	0	0	0	0	9,822
1.0000100.07 - Test and Evalua	4	1,003	9,871	32	400	485	0	0	0	0	0	0	0	10,787
1.0000100.08 - Operations and	4	127	880	0	0	124	0	0	0	0	0	0	0	1,004
1.0000100.09 - Other Direct Co	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.10 - Material Summar	4	138	2,867	96	96	96	0	0	0	0	0	0	0	3,155
1.0000200. - NAIS CLIN 002 D	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002AA.01 - SLIN 002AA - IO	4	4	2,799	1	0	0	0	0	0	0	0	0	0	2,800
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002BA.01 - SLIN 002BA - IO	4	204	3,612	205	0	0	0	0	0	0	0	0	0	3,817
1.00002CA.01 - SLIN 002CA - IO	4	72	2,828	71	0	0	0	0	0	0	0	0	0	2,899
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00003AB.01 - SLIN 003AB - IL	4	100	3,495	32	40	89	0	0	0	0	0	0	0	3,655
1.00003AB.02 - NAIS CLIN 0003	4	34	0	0	0	34	0	0	0	0	0	0	0	34
1.0000400. - NAIS - Travel	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0

**COST PERFORMANCE REPORT  
 FORMAT 4 - STAFFING (EAC)**

5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	ACTUAL CURRENT PERIOD  (2)	ACTUAL END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			FEB (4)	MAR (5)	APR (6)	MAY (7)	JUN (8)	JUL (9)	AUG (10)	SEPT-DEC (11)	2012 (12)	2013 (13)	TC (14)		
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6. TOTAL DIRECT</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

WBS: **1.0.**  
Desc: **NAIS INCREMENT 2 PHASE 1**  
(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	
Mon Hours	308	69	1,547	-239	
Cum Hours	72,216	69,013	78,193	-3,203	
Mon Dollars	82,949	47,667	231,064	-35,282	*
Cum Dollars	12,582,562	12,162,274	13,859,315	-420,288	
BAC Hours	76,672	EAC:	83,362		
BAC Dollars	14,029,230	EAC:	14,786,687		

**ANALYSIS:**

- For the month of January 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included submitting the Trans Along with planning and preparing proposals, we began DT&E Planning, and still working IOC Configuration. Additional activities included evaluati analysis/test (primarily DOORS and HP Quality Center), and some amount on test sheet development (which is very intertwined with the DT&E Pla
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) and contractual POP was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- Other than what was funded on Mod P00017, no tasks are planned for January 2011 in the PMB, which will impact the current month EV for most
- The funding of \$779,154 from Mod P00013 and the \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The cost funding from Mod P00018 has been allocated to PM, System Engineering, Test & Evaluation, and Material. \$257,336 of cost has been : and \$23,701 to Material labor support.
- The funding from Mod P00018, Network Connectivity and Errant Transmission, are distributed in February 2011 and will be "Earned" in Februar January 31, 2011 and the accounting month for January ended on January 28, the funds were allocated to February.
- Mod P00018 extended the POP to April 21, 2011. Because of this extension we extended the LOE support in all CA's (PM, MA, SE, Logistics, T& contribute to the VAC for some of those CA's.

**Percent Spent By CLINs:**

	Contractual Funding Amounts			Actuals 1/28/20	
	Cost	Fee	Total	Costs	Fee Billed
<b>CLIN 1</b>	<b>\$11,562,992</b>	<b>\$1,342,498</b>	<b>\$12,905,490</b>	<b>\$11,661,834</b>	<b>\$1,134,392</b>
<b>SLIN 2AA</b>	\$611,661	\$61,276	\$672,937	\$620,285	\$61,276
<b>SLIN 2BA</b>	\$640,875	\$63,530	\$704,405	\$590,512	\$63,530
<b>SLIN 2CA</b>	\$569,714	\$56,471	\$626,185	\$556,514	\$56,471
<b>CLIN 2</b>	<b>\$1,822,250</b>	<b>\$181,277</b>	<b>\$2,003,527</b>	<b>\$1,767,311</b>	<b>\$181,277</b>
<b>CLIN 3</b>	<b>\$264,065</b>	<b>\$26,406</b>	<b>\$290,471</b>	<b>\$161,774</b>	<b>\$16,179</b>
<b>SLIN 4AA</b>	\$286,405	\$0	\$286,405	\$206,636	\$0
<b>SLIN 4BA</b>	\$104,051	\$0	\$104,051	\$60,575	\$0
<b>SLIN 4CA</b>	\$44,098	\$0	\$44,098	\$1,184	\$0
<b>CLIN 4</b>	<b>\$434,554</b>	<b>\$0</b>	<b>\$434,554</b>	<b>\$268,395</b>	<b>\$0</b>
<b>CLIN 10 (FFP)</b>	<b>\$779,154</b>		<b>\$779,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total NAIS</b>	<b>\$14,863,015</b>	<b>\$1,550,181</b>	<b>\$16,413,196</b>	<b>\$13,859,314</b>	<b>\$1,331,848</b>

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in August 2010, plus the adjustments made this month and the overruns from the three prior months.

Worst Case - Cum CPI

Most Likely - "Bottoms Up EAC", completed in August 2010, plus the adjustments made this month and the overruns from the three prior months .

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

WBS: **1.0000100.01**  
Desc: **Project Management**  
(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	924	0
Cum Hours	27,772	27,770	34,156	-2
Mon Dollars	28,629	28,629	132,552	0
Cum Dollars	4,008,528	4,008,527	4,366,409	-1
BAC Hours	30,315	EAC:	36,429	
BAC Dollars	4,288,867	EAC:	4,675,793	

**PROBLEM ANALYSIS:**

Current Month Cost Variance Explanation

- For the current month, other than Proposal prep, no other support is planned in the PMB. As result, more than planned support by all PM function

Cum-To-Date Cost Variance Explanation

The cum-to-date variance of (-\$358K) for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) Business Support (-\$78K)

- (-\$33K) is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- (-\$11K) we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- (-\$26K) is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBF
- (-\$4K) is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other
- (-\$4K) is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

(2) Proposal Prep Support (-\$75K)

- (-\$75K) is due to proposal preparation support.

(3) IPT Meetings (-\$32K)

- (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

(4) The Program Review Meetings have required less support than planned. (+\$22K)

(5) Positive cost variance due to vacations and/or personal time off. (+\$18K)

(6) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support. (-\$107K)

(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original POP

Variance At-Completion Explanation

We are currently estimating that we will overrun the PM budget by (-\$386K).

- (-\$76K) we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (-\$76K)
- (-\$36K) we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the (-\$36K).
- (-\$37K) Is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- (-\$75K) is due to proposal preparation support.
- (-\$162K) is due to the problems with the Oracle SW install, CG Network Connectivity, and Errant Transmission have caused a delay in the schedule of PM LOE personnel beyond the plan.

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
- With the award of Network Connectivity issues and Errant Transmission Investigation we expect to reduce the negative variance by ~\$250K.

WBS: **1.0000100.03**  
 Desc: **Mission Assurance**  
 (EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	217	0
Cum Hours	5,350	5,283	6,666	-68
Mon Dollars	0	0	23,504	0
Cum Dollars	661,505	654,599	713,666	-6,906
BAC Hours	5,350	EAC:	7,290	
BAC Dollars	661,505	EAC:	781,551	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- The CTD (-\$59K) negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which incl configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA da subcontractor drawings.

Variance At-Completion Explanation

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are prc

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support r
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.04**  
 Desc: **Systems Engineering**  
 (EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	140	8	150	-132
Cum Hours	9,111	9,059	11,154	-52
Mon Dollars	20,966	1,188	26,605	-19,779
Cum Dollars	1,228,113	1,220,485	1,805,352	-7,628
BAC Hours	9,473	EAC:	11,457	
BAC Dollars	1,303,237	EAC:	1,847,234	

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

**PROBLEM ANALYSIS:**

Current Month Cost Variance Explanation

- The current month negative cost variance is a result of supporting the following tasks that are beyond the original PMB: SDD Updates, Vulnerability testing, data import testing, external user testing, Hyperic HQ EE vs. Open source analysis/testing, TPP development, and Core/IOC system administration.

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance (-\$585K) is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to late delivery of requirements, (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members from NG's Subcontractor, ICAN (-\$5.4K). There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required an average of 1.5 hours per meeting (-\$1.4K). In addition, in August and September there were 18 Working Group Meetings that required 228 hours of support. (-\$35K) (Total -\$41.8K)

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was required. In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the detail. Noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in piecemeal which has required more NG effort to coordinate and evaluate. (-\$53.6K)

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone discussions to vet the comments, and incorporate changes into the CDR update. (-\$4.6K)

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management Reviews to generate supplemental briefing packages, and support the event (-\$67.3K).

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that could address design issues. The average rate planned was \$129/hr. The average actual rate was \$161/hr (-\$23.5K).

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. (-\$40K)

(7) More than planned effort from a subcontractor supporting the completion of the IAP. (-\$24K)

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. (-\$127K)

(9) Unplanned effort to support various technical meetings. (-\$10K)

(10) Unplanned effort to support system vulnerability scans. (-\$31K)

(11) More than planned effort to support various tasks due to the delays impacting schedule. (-\$137K)

(12) Support beyond the original PMB of December 28, 2010. (-\$25K)

Variance At-Completion Explanation

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering budget.

**TASK/PROJECT IMPACT:**

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to network connectivity issues.

- The cost impact is the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Due to the award of Network Connectivity issues and Errant Transmission, the CTD variance will reduce by \$52K.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:

**1.0000100.07**

Desc:

**Test and Evaluation**

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	168	61	254	-107
Cum Hours	5,627	3,820	9,179	-1,807
Mon Dollars	23,509	8,005	28,714	-15,504
Cum Dollars	725,705	488,798	1,192,941	-236,907 *
BAC Hours	7,004	EAC:	10,096	
BAC Dollars	931,645	EAC:	1,331,507	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month cost variance was due to supporting evaluation of tools for requirements coverage analysis/test management (primarily DOOR some amount on test sheet development (which is very intertwined with the DT&E Planning effort to migrate TPP content to HP QC).

**Cum-To-Date Schedule Variance Explanation**

- The CTD (-\$237K) behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firew ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the c

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$704K) is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. (-\$11.9K)
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. (-\$5K)
- (3) The unplanned Newport News Lab checkout effort (-\$41K)
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the numt
- (5) More than planned actual costs for planning, updating schedule, and meetings. (-\$14K)
- (6) More than planned effort to update the MTP and Pre-Integration testing. (-\$41K)
- (7) Efficiencies with integrating the units and 3PAR. (+\$17K)
- (8) Efficiencies with preparing for IFAT. (+\$19K)
- (9) Challenges with 3PAR and Oracle. (-\$99K)
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. (-\$64K)
- (11) The additional effort support site install issues. (-\$105K)
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivit configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. (-\$50K)
- (14) The investigation into the errant transmission. (-\$79K)
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling
- (16) Support beyond the original PMB of December 28, 2010. (-\$21K)

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Ora connectivity issues; the more than planned updates and changes to the test procedures; the errant transmission investigation we expect to overrun beyond the original PMB of December 28,2010, by (-\$400K)

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- With the award of Network Connectivity issues and Errant Transmission Investigation we expect to reduce the negative variance by \$200K.
- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- Most of the GFE/GFI Workaround effort is complete. There is some GFE to be resolved for Vessel Testing. The NN lab is operational.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.10**  
Desc: **Material Summary**  
(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	2	0
Cum Hours	2,438	2,438	1,779	0
Mon Dollars	0	0	388	0
Cum Dollars	1,711,816	1,711,831	1,881,587	15
BAC Hours	2,613	EAC:	2,067	
BAC Dollars	2,468,932	EAC:	1,920,619	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan, and more than planned by Division to maintain the IPDE.

Variance At-Completion Explanation

The \$548K material underrun is from the combined \$330K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary; and \$60K for the second 3PAR Array that is no longer necessary.

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000400.**  
Desc: **NAIS - Travel**  
(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

Cum Hours	0	0	0	0
Mon Dollars	800	800	731	0
Cum Dollars	399,838	339,874	268,395	-59,964 *
<hr/>				
BAC Hours	0	EAC:	0	
BAC Dollars	434,554	EAC:	346,246	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost and Schedule Variance Explanation

- Due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted In less travel than planned.
- The negative schedule variance is due to delays In testing, therefore not all travel has occurred as planned.

Variance At-Completion Explanation

- Based on the costs incurred to date we projecting to underrun this budget by \$88K.

**TASK/PROJECT IMPACT:**

There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS: **1.0000300.**  
Desc: **NAIS CLIN 003 ILS FOC**  
(EAC - Actuals thru JAN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,195	1,272	765	-923
Mon Dollars	0	0	0	0
Cum Dollars	259,492	190,829	161,774	-68,663 *
<hr/>				
BAC Hours	2,195	EAC:	960	
BAC Dollars	264,064	EAC:	274,308	

**PROBLEM ANALYSIS:**

Cum-to-date Schedule Variance Explanation

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.



---

CORRECTIVE ACTION PLAN:

- Resume testing and complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

	Manager:	S. Lewis
	Charge #:	1.0.
%	COST-VAR	%
-78	-1,479	-2,153
-4	-9,180	-13
-43	-183,397 *	-385
-3	-1,697,040 *	-14
<hr/>		
VAC:	-6,690	-9
VAC:	-757,458	-5

mission Testing Oversight Plan (TTOP) Proposal.  
on of tools for requirements coverage  
nning effort to migrate TPP content to HP QC).

CA's.

allocated to PM, \$56,359 to SE, \$205,940 to T&E,

y. Since the Mod was received on

SE, Database support, and CLIN 0003), which will

Total	% of Total
<b>\$12,796,226</b>	<b>99.2%</b>
\$681,561	101.3%
\$654,042	92.9%
\$612,985	97.9%
<b>\$1,948,588</b>	<b>97.3%</b>
<b>\$177,953</b>	<b>61.3%</b>
\$206,636	72.1%
\$60,575	58.2%
\$1,184	2.7%
<b>\$268,395</b>	<b>61.8%</b>
<b>\$0</b>	<b>0.0%</b>
<b>\$15,191,162</b>	<b>92.6%</b>

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

	Manager:	S. Lewis
	Charge #:	1.0000100.01
%	COST-VAR	%
0	-924	0
0	-6,385	-23
0	-103,923 *	-363
0	-357,882	-9
<hr/>		
VAC:	-6,115	-20
VAC:	-386,927	-9

is for January.

id (3) IPT Meetings.

formal questions.

l. (-\$104K)

3K).

ile and extended the support level

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

Manager: B. Ollerton Charge #: 1.0000100.03		
%	COST-VAR	%
0	-217	0
-1	-1,384	-26
0	-23,504	0
-1	-59,068	-9
<hr/>		
VAC:	-1,940	-36
VAC:	-120,046 *	-18
<hr/>		
ided: updating all revisions of the site tabase; and multiple reviews in-house and		
jecting a cost overrun of (-\$120K)		
<hr/>		
ole.		
<hr/>		

Manager: J. Fontenot Charge #: 1.0000100.04		
%	COST-VAR	%
-94	-142	-1,792
-1	-2,094	-23
-94	-25,418 *	-2,140
-1	-584,867 *	-48
<hr/>		
VAC:	-1,983	-21
VAC:	-543,998 *	-42

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period JAN-11

ility Scans, Core system configuration and lab  
istration.

ck of GFE/GFI,  
ed rates for the

am members plus support  
quired 3 NG SE team members  
rs of SE

requested for each area.  
s. Especially  
ces for the I-1 Integration,

one/email discussions

it reviews and updates,

ould address critical

earing Budget at-complete by -\$544K.

ot receiving GFI/GFE as planned.

Manager: B. Clarke

Charge #: 1.0000100.07

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

%	COST-VAR	%
-64	-193	-318
-32	-5,359	-140
-66	-20,708	-259
-33	-704,143 *	-144
<hr/>		
VAC:	-3,092	-44
VAC:	-399,862 *	-43

S and HP Quality Center), and

that contributed to these tasks not being  
 /all challenges; troubleshooting  
 ompletion of CLIN 1.

t for planning,

er of comments. (-\$8.3K)

y troubleshooting and firewall changes;  
 TP&T review process (-\$131K)

, and resource planning . (-\$70K)

cle; the network  
 T&E; and the support to CLIN 1

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

--

Manager:	S. Lewis	
Charge #:	1.0000100.10	
%	COST-VAR	%
0	-2	0
0	659	27
0	-388	0
0	-169,756	-10
VAC:	546	21
VAC:	548,313 *	22

nned labor support

31K in savings from material procurement.

Manager:	S. Lewis	
Charge #:	1.0000400.	
%	COST-VAR	%
0	0	0



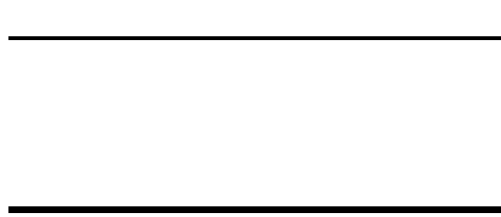
**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**

	0	0	0
	0	69	9
	-15	71,479 *	21
<hr/>			
VAC:	0		0
VAC:	88,308		20

Manager: R. Williams		
Charge #: 1.0000300.		
%	COST-VAR	%
0	0	0
-42	507	40
0	0	0
-26	29,055	15
<hr/>		
VAC:	1,235	56
VAC:	-10,245	-4

&E testing reports have been completed;

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period JAN-11**



**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER  HSCG223-09-C-ADP001	3. CONTRACT FUNDING  12/28/08 - 4/21/11	5. PREVIOUS REPORT DATE  12/31/2010	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 11,514  CEILING:
2. CONTRACT TYPE  CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION  Non-Developmental Item	6. CURRENT REPORT DATE  1/28/2011	8. PROGRAM  Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 17,000  CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT  a	APPROPRIATION IDENTIFICATION  b	FUNDING AUTHORIZED TO DATE  c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL  d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED  h	ALL OTHER WORK  i	SUBTOTAL  j	TOTAL REQUIREMENTS  k	FUNDS CARRY OVER  l	NET FUNDS REQUIRED  m
				DEFINITIZED  e	NOT DEFINITIZED  f	SUBTOTAL  g						
1.00001	CLIN 0001 Cost Fee	\$ 12,102 \$ 1,390	\$ 11,662 \$ 1,134	\$ 12,102 \$ 1,390		\$ 12,102 \$ 1,390	\$ 242 \$ (48)		\$ 242 \$ (48)	\$ 12,344 \$ 1,341		\$ 12,344 \$ 1,341
1.00002	CLIN 0002 Cost Fee	\$ 1,822 \$ 181	\$ 1,767 \$ 181	\$ 1,822 \$ 181		\$ 1,822 \$ 181			\$ - \$ -	\$ 1,822 \$ 181		\$ 1,822 \$ 181
1.00003	CLIN 0003 Cost Fee	\$ 264 \$ 26	\$ 162 \$ 16	\$ 264 \$ 26		\$ 264 \$ 26		\$ (0) \$ -	\$ (0) \$ -	\$ 264 \$ 26		\$ 264 \$ 26
1.00004	CLIN 0004 Travel	\$ 435	\$ 268	\$ 435		\$ 435		\$ (88)	\$ (88)	\$ 346		\$ 346
1.00010	CLIN 0010 FFP	\$ 779	\$ -	\$ 779		\$ 779			\$ -	\$ 779		\$ 779
o Current Total		\$ 17,000	\$ 15,191	\$ 17,000		\$ 17,000			\$ -	\$ 17,104		\$ 17,104

12.	ACTUAL TO DATE	Jan-11	Feb-11	Mar-11	Apr-11	May-11						CFSR At-Complete
a. OPEN COMMITMENTS		\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
b. ACCRUED EXPENDITURES	\$ 13,859	\$ 14,089	\$ 14,345	\$ 14,787	\$ 14,787							\$ 15,555
c. TOTAL (12a + 12b)	\$ 13,859	\$ 14,089	\$ 14,345	\$ 14,787	\$ 14,787							\$ 15,555
13. FORECAST OF BILLINGS TO THE GOVERNMENT	\$ 15,144	\$ 15,345	\$ 15,593	\$ 15,981	\$ 16,130							\$ 17,104
14. ESTIMATED TERMINATION COSTS	\$ 581	\$ -	\$ -	\$ -	\$ -							\$ -

REMARKS

	Percent of Cost Spent	Date Projected to Overrun Funding
#1	CLIN 1 97.10%	18-Mar-11
	CLIN 2 98.60%	n/a
	CLIN 3 61.30%	n/a
	CLIN 4 63.70%	n/a

#2 The funding of \$779,154 for Mod P00013 and \$375,000 from Mod P00015 is included in the total funding but not included in the current spend plan. As stated in Var explanations the \$779K and \$375 K is in UB.

#3 Mod P00018 increased funding by \$586,551, which includes fee. It also extended the POP for CLIN 0001 to April 21, 2011, which is the duration for the current spend plan and reflected in this report.

#4 Although POP for CLIN 0001 has been extended to April 21,2011, we are forecasting the current funding to last to March 18, 2011.

#5 We will need a funding Mod from the latest proposals submitted before March 18, 2011 to continue to work.

**NORTHROP GRUMMAN**

**Northrop Grumman Systems Corporation**  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-463  
March 22, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End February 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,



Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103

# Monthly Status Report

01 February 2011 through 28 February 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: March 22, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 February 2011 through 31 February 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end February 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”	March 22, 2011	“Signature on file”
Mr. Stan Lewis, Program Manager 1760 Glenn Curtiss Street Carson, CA 90746 310-764-6438 <a href="mailto:Stanley.Lewis@ngc.com">Stanley.Lewis@ngc.com</a>	Date	Mr. Rich Keller , Contracts 1760 Glenn Curtiss Street Carson, CA 90746 (310) 764-3943 <a href="mailto:Richard.Keller@ngc.com">Richard.Keller@ngc.com</a>

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of February 2011 as well as the areas of emphasis for the month of March 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

No formal Program Events were conducted in February.

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Conducted several collaborative sessions to establish ECP Reconfiguration Proposal requirements.
- Below are the Action Item and CDRL status for February
- NAIS Action Items (AI) Status

Action Items	2nd Quarter 2010		3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
PMR (3)	0	3	0	0	0	0	0	0	0	6
PMR (4)	0	0	0	0	0	0	0	0	0	2
IFAT TRR	0	20*	0	0	0	0	0	0	0	20
IFAT SVR	20	17	0	1	0	0	0	0	2	18
IBR (Clin 3)	3	3	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	7	7	0	0	0	0	0	0	0	7
PMR (5)			2	0	0	2	0	0	0	2
PMR (6)					0	0	0	0	0	0
RMR (6)					34	26	0	0	8	26

\*Any open TRR action items were carried over to SVR

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority





- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

**CDRL Delivery Status**

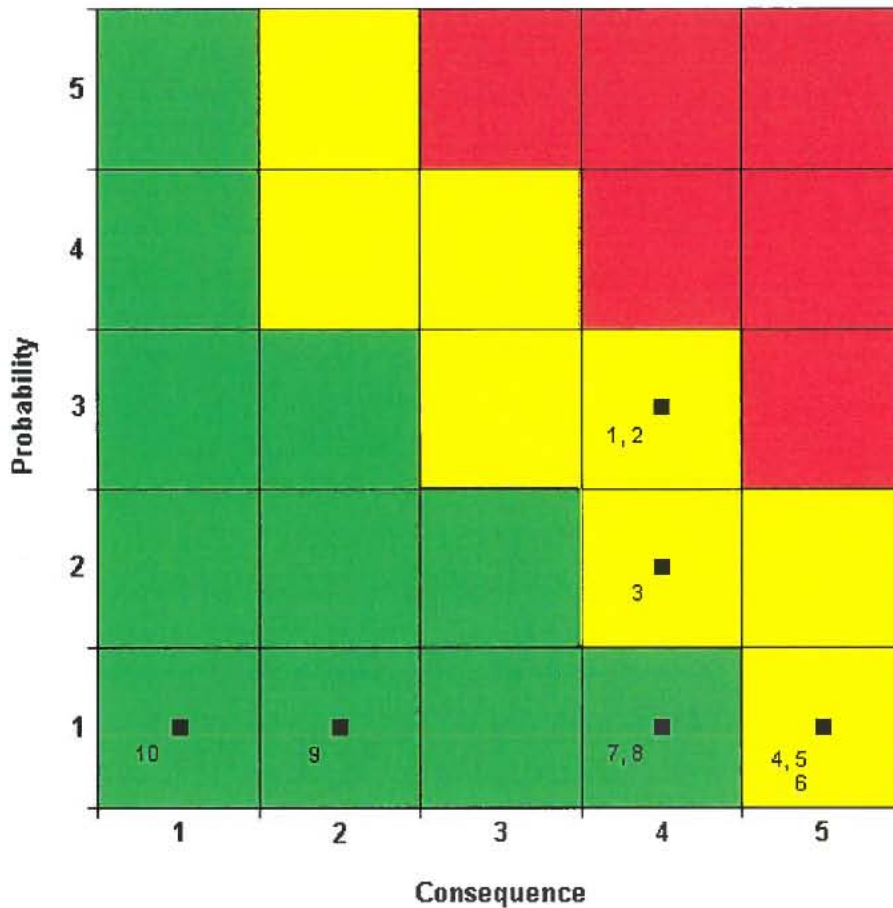
- No CDRLs were rejected in February
- No late CDRLs were delivered

CDRL	Early
CDRL 1.2.10.5 Monthly MSR	
CDRL 1.2.6 Monthly IMS	
<b>February 2010 Summary</b>	<b>0</b>

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparing Funding Proposal, Request for Equitable Adjustment's (REA), and Engineering Change Proposals (ECP)
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



Top 10 Risks Report

1. EM10 - APPROVED (12) R21/NAIS Collocate
2. TE17 - APPROVED (12) Test Resources
3. TE18 - APPROVED (8) Information Assurance Requirements
4. SE23 - APPROVED (5) Rehabilitation Act, Section 508 Compliance
5. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
6. TE8 - APPROVED (5) Collateral System Protection
7. SE8 - APPROVED (4) VHF Interference
8. TE16 - APPROVED (4) System Scalability
9. TE13 - APPROVED (2) Test Vessel Availability
10. EM1 - APPROVED (1) Non-conforming Site Equipment

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 3 of 5 of the proposals/ REA's have been submitted to the USCG.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 3-18-11 Feb M

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The February 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**NAIS Integrated Master Schedule - Microsoft Project Field Usage**

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSPProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSPProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLTT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

**NAIS Integrated Master Schedule - Microsoft Project Field Usage**

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSPProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



NAIS IMS Change  
Log 3\_18\_11 Feb ME

3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the

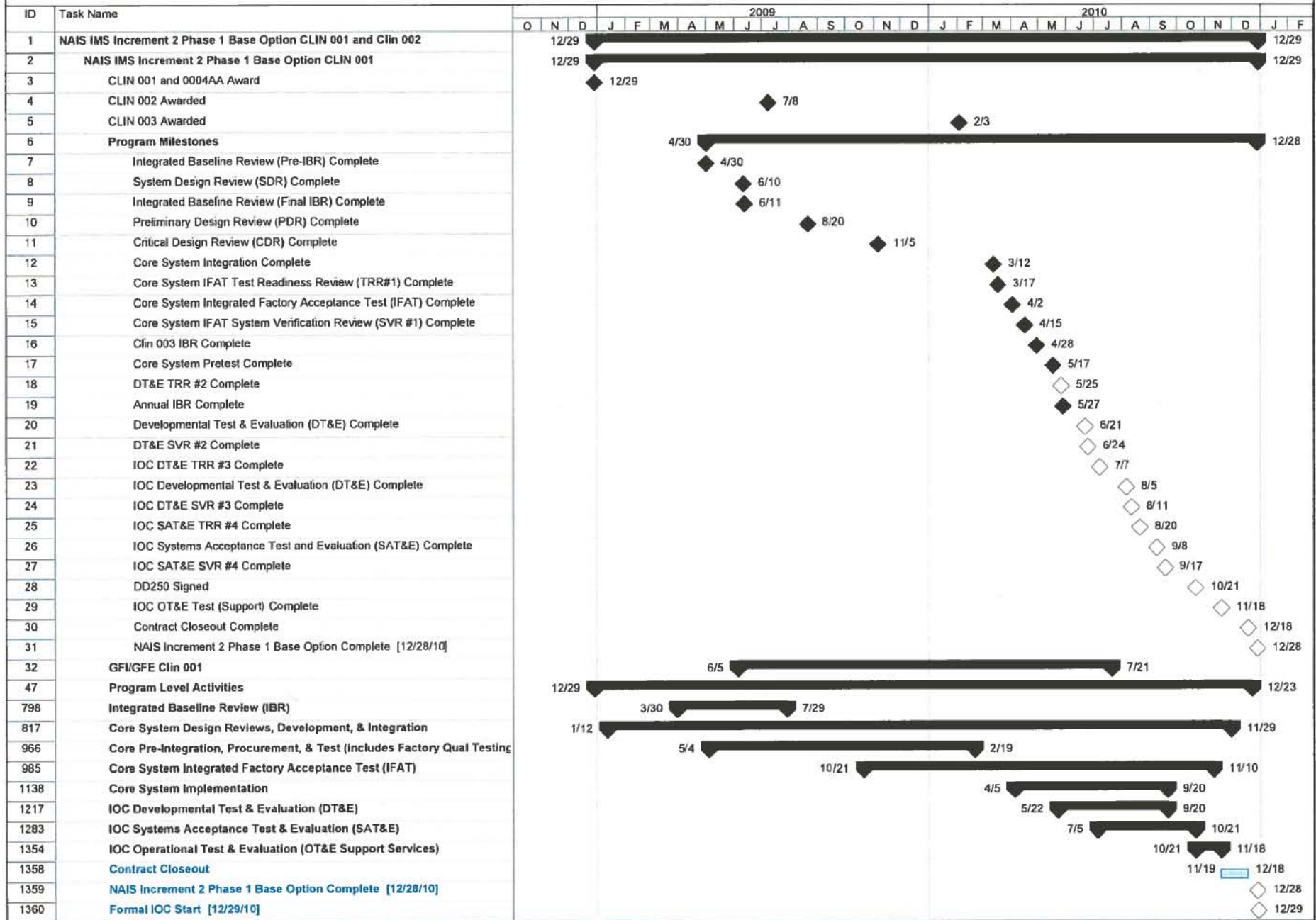
Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

NAIS Integrated Master Schedule - Critical Path View

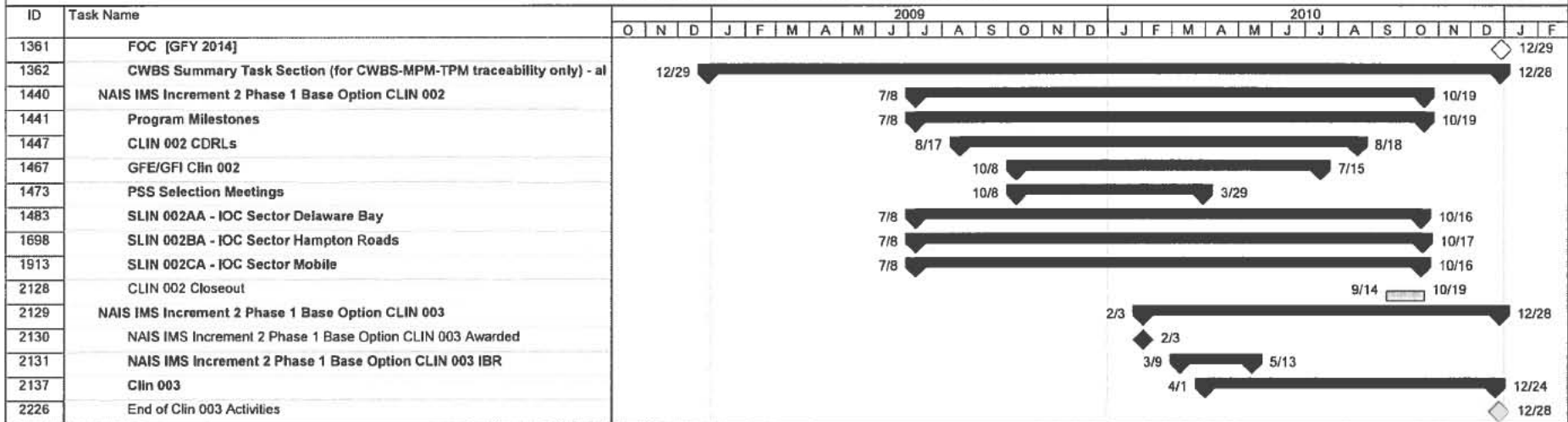
ID	Float	CAM	Task Name	2009												2010													
				N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
3	0 d		CLIN 001 and 0004AA Award	◆																									
982	0 d	PM	Conduct One Net Testing						5/11																				
983	0 d	SE	Perform Software Modifications- Part 1																										
987	35 d		Procurement (DH) - Early Procurement																										
1119	0 d	T&E	Conduct IFAT SVR #1																										
1127	0 d	T&E	Disassemble Core System at IFAT																										
1128	0 d	T&E	Package for Shipment																										
1129	0 d	T&E	Ship to System Pretest Sites - EDC, Pungo Field (1PSS), SOC, C2CEN (SCC Mockup, 2PSS)																										
1139	0 d		Core System Pretest - EDC, Pungo Field (1PSS), SOC, C2CEN (SCC Mockup, 2PSS)																										
1162	0 d	T&E	Conduct Core DT&E TRR #2																										
1177	0.28 d	MA	Conduct Functional Configuration Audit (FCA)																										
1178	0.28 d	MA	Conduct Physical Configuration Audit (PCA)																										
1183	0.28 d	MA	Submit FCA-PCA Report - Initial [CDRL 1.3.6.7.2]																										
1189	0 d	T&E	Conduct Core DT&E																										
1209	0 d	T&E	Conduct CORE DT&E SVR #2																										
1228	0 d	T&E	Conduct IOC DT&E TRR #3																										
1230	0.28 d	T&E	Receive Test Authorization - IOC DT&E																										
1241	0.28 d	T&E	Conduct IOC DT&E																										
1250	29 d	T&E	Submit IOC DT&E Test Report - Initial [CDRL 1.8.2.3.4]																										
1251	29 d	T&E	Receive Govt Comments - IOC DT&E Test Report																										
1253	30 d	T&E	Submit IOC DT&E Test Report - Final [CDRL 1.8.2.3.4]																										
1275	0.28 d	T&E	Conduct IOC DT&E SVR #3																										
1276	30 d	T&E	Receive Govt Approval for IOC System Accept Test and Eval																										
1295	0 d	T&E	Conduct IOC SAT&E TRR #4																										
1308	4 d	T&E	Conduct IOC SAT&E																										
1314	2.13 d	T&E	Submit IOC SAT&E Test and Evaluation Report - Initial [CDRL 1.8.2.4.2]																										
1315	2.13 d	T&E	Receive Govt Comments - IOC SAT&E Test Report																										
1317	2.13 d	T&E	Submit IOC SAT&E Test and Evaluation Report - Final [CDRL 1.8.2.4.2]																										
1346	18 d	T&E	Conduct IOC SAT&E SVR #4																										
1347	2.13 d	T&E	Receive Government Approval of SVR #4 Documents - IOC SAT&E (incl final test report)																										
1353	4 d		DD250 Signed (pre-OT&E)																										
1354	2.13 d		IOC Operational Test & Evaluation (OT&E Support Services)																										
1358	4 d		Contract Closeout																										
1359	0 d		NAIS Increment 2 Phase 1 Base Option Complete [12/28/10]																										
1360	0 d		Formal IOC Start [12/29/10]																										
1361	0 d		FOC [GFY 2014]																										
1442	0 d		CLIN 002 Contract Award																										
1443	0 d		CLIN 002 Integrated Baseline Review (IBR) Complete																										
1686	1.13 d		CLIN 002-Perform Site Installation & Deployment																										



NAIS Integrated Master Schedule - Milestone View



### NAIS Integrated Master Schedule - Milestone View



Worksheet in C: Users pacharity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook ZOZKAB2E CDRL 1 2 10 5 Monthly Status Report February.docx

Clin	Unique ID	CAM	Task	Action	Status

MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



## Section III – Contract Funds Status Report



Please See Section II.

## Section IV – GFE Status Report



Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period FEB-11

WBS	1.0	Manager:	S. Lewis				
Desc	NAIS INCREMENT 2 PHASE 1	Charge #	1.0				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:				
BAC Dollars	EAC:		VAC:				
<b>ANALYSIS:</b>							
<p>- For the month of February 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included submitting the Transmission Testing Oversight Plan (TTOP) Proposal and preparing the EDC Reconfiguration proposal. Along with planning and preparing proposals, we supported vulnerability scans, Core system configuration and lab testing, TPP development, Core/IOC system administration, and IPT meetings.</p> <p>- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) and contractual POP was December 28, 2010.</p> <p>- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).</p> <p>- The funding from Mod P00018 for Network Connectivity and Errant Transmission were allocated into the February baseline. Because these tasks occurred in the past, the entire funded amount was earned in February, which will be represented in the large current month positive cost variances in a few CA's.</p> <p>- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).</p> <p>- The funding of \$779,154 from Mod P00013 was removed from Undistributed Budget (UB) because it is FFP, which does not require CPR reporting.</p> <p>- Mod P00018 extended the POP to April 21, 2011. Because of this extension we extended the LOE support in all CA's (PM, MA, SE, Logistics, T&amp;E, Database support, and CLIN 0003), which will contribute to the VAC for some of those CA's</p>							
<b>Percent Spent By CLINs:</b>							
	<b>Contractual Funding Amounts</b>			<b>Actuals 2/25/2011</b>			
	<b>Cost</b>	<b>Fee</b>	<b>Total</b>	<b>Costs</b>	<b>Fee Billed</b>	<b>Total</b>	<b>% of Total</b>
CLIN 1	[REDACTED]						
SLIN 2AA	[REDACTED]						
SLIN 2BA	[REDACTED]						
SLIN 2CA	[REDACTED]						
CLIN 2	[REDACTED]						
CLIN 3	[REDACTED]						
SLIN 4AA	[REDACTED]						
SLIN 4BA	[REDACTED]						
SLIN 4CA	[REDACTED]						
CLIN 4	[REDACTED]						
CLIN 10 (FFP)	[REDACTED]						
Total NAIS	[REDACTED]						
<b>Methods for EAC Projections CPR Format 1:</b>							
Best Case - "Bottoms Up EAC", completed in February 2011, plus the adjustments made this month.							
Worst Case - 3 Month Ave							
Most Likely - "Bottoms Up EAC", completed in February 2011, plus the adjustments made this month.							

WBS	1.0000100 01	Manager:	S. Lewis				
Desc	Project Management	Charge #:	1.0000100.01				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours	EAC				VAC		
BAC Dollars	EAC				VAC		
PROBLEM ANALYSIS:							
Current Month Cost Variance Explanation							
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding							
Cum-To-Date Cost Variance Explanation							
The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings.							
(1) Business Support [REDACTED]							
- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR							
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition							
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2, prepare the documents for IBR, and support to the IBR							
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other formal questions							
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.							
(2) Proposal Prep Support [REDACTED]							
- [REDACTED] is due to proposal preparation support							
(3) IPT Meetings [REDACTED]							
- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings							
(4) The Program Review Meetings have required less support than planned [REDACTED]							
(5) Positive cost variance due to vacations and/or personal time off [REDACTED]							
(6) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support [REDACTED]							
(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original POP. [REDACTED]							
(8) The Network Connectivity and Errant Transmission funding [REDACTED]							
Variance At-Completion Explanation							
We are currently estimating that we will overrun the PM budget by [REDACTED]							
- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]							
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]							
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1							
- [REDACTED] is due to proposal preparation support							
- [REDACTED] is due to the problems with the Oracle SW install, CG Network Connectivity, and Errant Transmission have caused a delay in the schedule and extended the support level of PM LOE personnel beyond the plan.							
TASK/PROJECT IMPACT:							
- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.							
- There is a cost impact to the control account and to the program, the value of which is the VAC.							
CORRECTIVE ACTION PLAN:							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

WBS	1.0000100.03	Manager:	B. Ollerton
Desc:	Mission Assurance	Charge #:	1.0000100.03
(EAC - Actuals thru FEB-11 + ETC)			
TOTAL \$\$	BCWS	BCWP	ACWP SCHED-VAR % COST-VAR %
Mon Hours			
Cum Hours			
Mon Dollars			
Cum Dollars			
BAC Hours	EAC:	VAC	
BAC Dollars	EAC:	VAC	
PROBLEM ANALYSIS:			
Cum-To-Date Cost Variance Explanation			
<p>negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: updating all revisions of the site configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA database, and multiple reviews in-house and subcontractor drawings.</p> <p>is a result of the ongoing support of MA beyond the original PMB.</p>			
Variance At-Completion Explanation			
- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are projecting a cost overrun of			
TASK/PROJECT IMPACT:			
<p>- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.</p> <p>- There is a cost impact to the control account and to the program, the value of which is the VAC.</p>			
CORRECTIVE ACTION PLAN:			
<p>- Propose and receive funding for continued MA support thru the completion of CLIN 1.</p> <p>- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).</p>			

WBS:	1.0000100.04	Manager:	J. Fontenot				
Desc:	Systems Engineering	Charge #:	1.0000100.04				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	
<b>PROBLEM ANALYSIS:</b>							
Current Month Cost Variance Explanation							
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding							
Cum-To-Date Cost Variance Explanation							
The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of GFE/GFI, (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected rates for the technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.							
(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members plus support from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required 3 NG SE team members an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of SE support [REDACTED].							
(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was requested for each area. In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Especially noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB) I-1 Integration. GFI has been provided in pieces for the I-1 integration, which has required more NG effort to coordinate and evaluate [REDACTED].							
(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone/email discussions to vet the comments, and incorporate changes into the CDR update [REDACTED].							
(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews and updates, to generate supplemental briefing packages, and support the event [REDACTED].							
(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that could address critical design issues. The average rate planned was [REDACTED]. The average actual rate was [REDACTED].							
(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories [REDACTED].							
(7) More than planned effort from a subcontractor supporting the completion of the IAP [REDACTED].							
(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort [REDACTED].							
(9) Unplanned effort to support various technical meetings [REDACTED].							
(10) Unplanned effort to support system vulnerability scans [REDACTED].							
(11) More than planned effort to support various tasks due to the delays impacting schedule [REDACTED].							
(12) Support beyond the original PMB of December 28, 2010 [REDACTED].							
(13) The Network Connectivity and Errant Transmission funding [REDACTED].							
Variance At-Completion Explanation							
- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering Budget at-complete by [REDACTED].							
<b>TASK/PROJECT IMPACT:</b>							
- There is no schedule impact.							
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not receiving GFI/GFE as planned.							
- The cost impact is the VAC.							
<b>CORRECTIVE ACTION PLAN:</b>							
- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Contract Accounts (CA).							



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period FEB-11

WBS:	1.0000100.07	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	Manager:	B. Clarke
Desc:	Test and Evaluation								Charge #:	1.0000100.07
TOTAL \$\$										
Mon Hours										
Cum Hours										
Mon Dollars										
Cum Dollars										
BAC Hours			EAC						VAC	
BAC Dollars			EAC						VAC	
<b>PROBLEM ANALYSIS</b>										
Current Month Cost Variance Explanation										
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding.										
Cum-To-Date Schedule Variance Explanation										
- The CTD [redacted] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that contributed to these tasks not being completed on time are: The problems with connecting or integrating the Active Directory, connecting to the CG One Net, working through the Firewall challenges, troubleshooting CAN SW, cabling problems at C2CEN, the Oracle installing and configuring problems, the errant transmission investigation, and planning for the completion of CLIN 1.										
Cum-To-Date Cost Variance Explanation										
The cumulative-to-date cost variance [redacted] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort for planning, updating schedule, and meetings.										
(1) There were unplanned informal T&E IPT and other meetings from July through October, 2009.										
(2) As was previously reported, there have been workarounds due to lack of GFE/GFI [redacted].										
(3) The unplanned Newport News Lab checkout effort [redacted].										
(4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of comments [redacted].										
(5) More than planned actual costs for planning, updating schedule, and meetings [redacted].										
(6) More than planned effort to update the MTP and Pre-integration testing [redacted].										
(7) Efficiencies with integrating the units and 3PAR [redacted].										
(8) Efficiencies with preparing for IFAT [redacted].										
(9) Challenges with 3PAR and Oracle [redacted].										
(10) More than planned effort to support disassembling, shipping, and Core System Installations [redacted].										
(11) The additional effort support site install issues [redacted].										
(12) The following items that were detailed in current month end July contributed to the cost variance. Lack of content in TP&R, network connectivity troubleshooting and firewall changes, configuration problems with Oracle install, RAC, and AD/firewall changes, troubleshooting CAN SW, cabling problems at C2CEN, and dry run and TP&T review process [redacted].										
(13) The ongoing challenges with connecting the CG network and dealing with firewall issues [redacted].										
(14) The investigation into the errant transmission [redacted].										
(15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and resource planning (-\$70K).										
(16) Support beyond the original PMB of December 28, 2010 [redacted].										
(17) The Network Connectivity and Errant Transmission funding [redacted].										
Variance At-Completion Explanation										
- Due to the unplanned activities, the costs associated with the development of the NN SIL, Pre-integration testing, challenges with 3PAR and Oracle, the more than planned updates and changes to the test procedures, and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overturn T&E by [redacted].										
<b>TASK/PROJECT IMPACT:</b>										
- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.										
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.										
- The full cost impact of the additional oversight processes are being developed.										
<b>CORRECTIVE ACTION PLAN:</b>										
- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.										
- There is some GFE to be resolved for Vessel Testing.										
- We don't expect to recover the costs from the Oracle challenges we've experienced.										
- Now that we are beyond the POP of the baseline presented at IIR, when it's appropriate, we will need to re-baseline the Control Accounts (CA).										

WBS:	1.0000100.10	Manager:	S. Lewis				
Desc:	Material Summary	Charge #:	1.0000100.10				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours	EAC:		VAC				
BAC Dollars	EAC:		VAC				
PROBLEM ANALYSIS:							
Cum-To-Date Cost Variance Explanation							
- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan, and more than planned labor support by Division to maintain the IPDE.							
Variance At-Completion Explanation							
The \$549K material underrun is from the combined \$330K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary, and \$62K in savings from material procurement.							
TASK/PROJECT IMPACT:							
- There is no technical or schedule impact.							
- The positive cost impact at-complete is a potential underrun to Material.							
CORRECTIVE ACTION PLAN:							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA)							

WBS:	1.0000200.	Manager:	J. Heidt				
Desc:	NAIS CLIN 002 Deployment	Charge #:	1.0				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours	EAC:		VAC				
BAC Dollars	EAC:		VAC				
PROBLEM ANALYSIS:							
Current Month Cost Variance Explanation							
- The current month negative cost variance is from a subcontractor invoice being paid later than planned.							
TASK/PROJECT IMPACT:							
- There is no technical or schedule impact.							
- These costs have been expected, therefore no impact to EAC.							
CORRECTIVE ACTION PLAN:							
- Have subs submit invoices in a timely manner.							

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period FEB-11**

WBS:	1.0000400	Manager:	S. Lewis				
Desc:	NAIS - Travel	Charge #:	1.0000400				
<b>(EAC - Actuals thru FEB-11 + ETC)</b>							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours			EAC:			VAC:	
BAC Dollars			EAC:			VAC:	
<b>PROBLEM ANALYSIS:</b>							
Cum-To-Date Cost and Schedule Variance Explanation							
<ul style="list-style-type: none"> <li>- Due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted in less travel than planned.</li> <li>- The negative schedule variance is due to delays in testing, therefore not all travel has occurred as planned.</li> </ul>							
Variance At-Completion Explanation							
<ul style="list-style-type: none"> <li>- Based on the costs incurred to date we projecting to underrun this budget by \$87K.</li> </ul>							
<b>TASK/PROJECT IMPACT:</b>							
<p>There is no technical or schedule impact.</p> <p>We expect to underrun the budget at-complete.</p>							
<b>CORRECTIVE ACTION PLAN:</b>							
<ul style="list-style-type: none"> <li>- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.</li> </ul>							

WBS:	1.0000300	Manager:	R. Williams				
Desc:	NAIS CLIN 003 ILS FOC	Charge #:	1.0000300				
<b>(EAC - Actuals thru FEB-11 + ETC)</b>							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours			EAC:			VAC:	
BAC Dollars			EAC:			VAC:	
<b>PROBLEM ANALYSIS:</b>							
Cum-to-date Schedule Variance Explanation							
<ul style="list-style-type: none"> <li>- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&amp;E testing reports have been completed, there are no operational systems to support, and the Field Support Desk is ready but no operational system to track.</li> </ul>							
<b>TASK/PROJECT IMPACT:</b>							
<ul style="list-style-type: none"> <li>- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.</li> <li>- No technical or cost impacts.</li> </ul>							
<b>CORRECTIVE ACTION PLAN:</b>							
<ul style="list-style-type: none"> <li>- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.</li> <li>- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).</li> </ul>							

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER  HSCG223-09-C-ADP001	3. CONTRACT FUNDING  12/28/08 - 4/21/11	5. PREVIOUS REPORT DATE  1/28/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 11,514  CEILING:
2. CONTRACT TYPE  CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION  Non-Developmental Item	6. CURRENT REPORT DATE  2/25/2011	8. PROGRAM  Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 17,000  CEILING:

LINE ITEM/WBS ELEMENT  a	APPROPRIATION IDENTIFICATION  b	FUNDING AUTHORIZED TO DATE  c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL  d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED  h	ALL OTHER WORK  i	SUBTOTAL  j	TOTAL REQUIREMENTS  k	FUNDS CARRY OVER  l	NET FUNDS REQUIRED  m
				DEFINITIZED  e	NOT DEFINITIZED  f	SUBTOTAL  g						
1 00001	CLIN 0001 Cost Fee											
1 00002	CLIN 0002 Cost Fee											
1 00003	CLIN 0003 Cost Fee											
1 00004	CLIN 0004 Travel											
1 00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Feb-11	Mar-11	Apr-11	May-11								CFSR At-Complete
a. OPEN COMMITMENTS													
b. ACCRUED EXPENDITURES													
c. TOTAL (12a + 12b)													
13 FORECAST OF BILLINGS TO THE GOVERNMENT													
14 ESTIMATED TERMINATION COSTS													

REMARKS	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1 CLIN 1		29-Mar-11
CLIN 2		n/a
CLIN 3		n/a
CLIN 4		n/a
#2 The funding of [REDACTED] for Mod P00013 and [REDACTED] from Mod P00015 is included in the total funding but not included in the current spend plan. The [REDACTED] is in UB and the [REDACTED] is a FFP contract, which does not require CPR reporting.		
#3 Mod P00018 increased funding by [REDACTED] which includes fee. It also extended the POP for CLIN 0001 to April 21, 2011, which is the duration for the current spend plan and reflected in this report.		
#4 Although POP for CLIN 0001 has been extended to April 21,2011, we are forecasting the current funding to last to March 29, 2011.		
#5 We will need a funding Mod from the latest proposals submitted before [REDACTED]		

<u>Description</u> <u>Equipment (GFE)-</u> <u>Information (GFI)-</u> <u>Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt</u> <u>Document</u>	<u>NGC</u> <u>Transmittal/Receipt</u> <u>Date(s)</u>	<u>NGC</u> <u>Transmittal(T) or</u> <u>Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

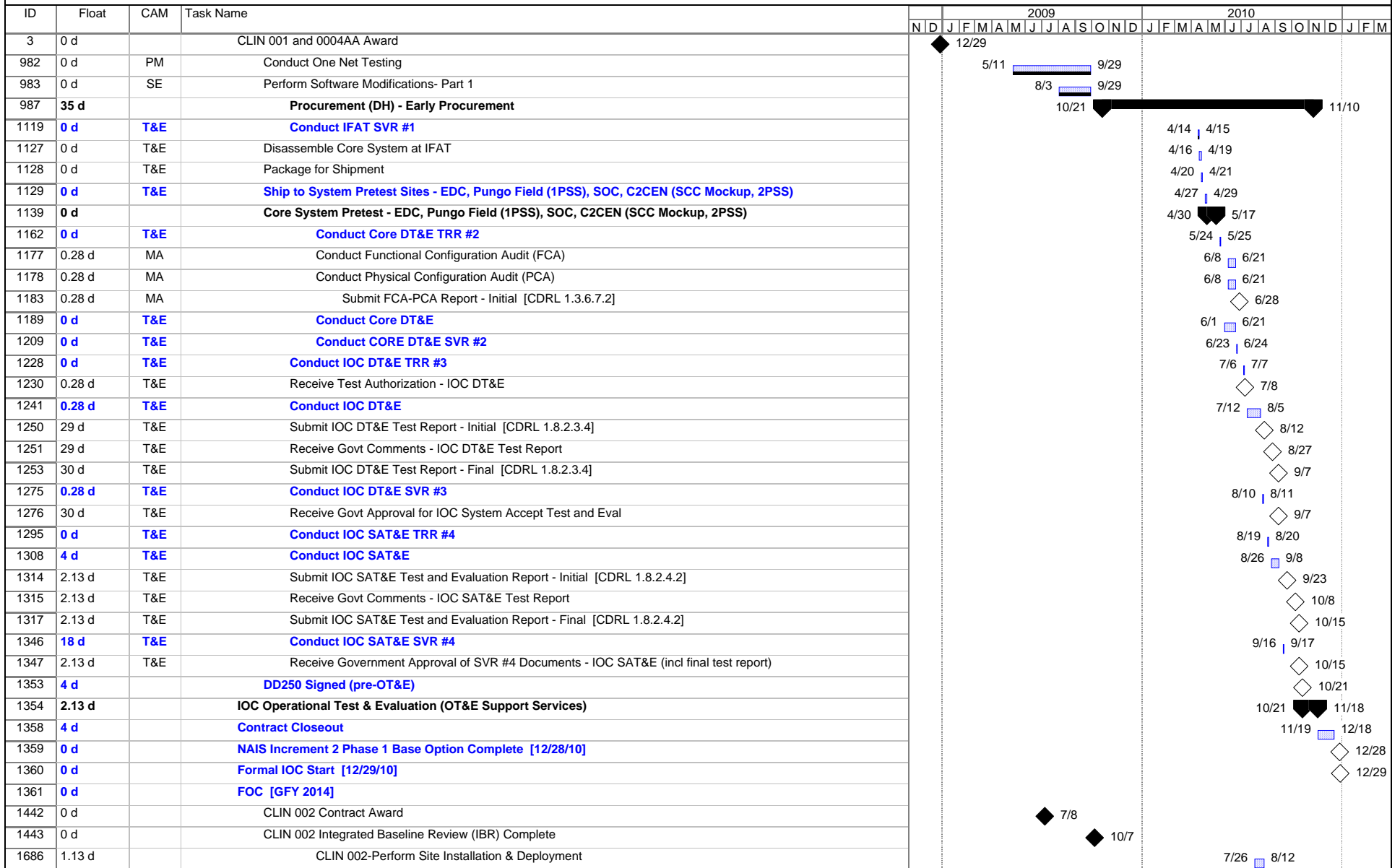
All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer



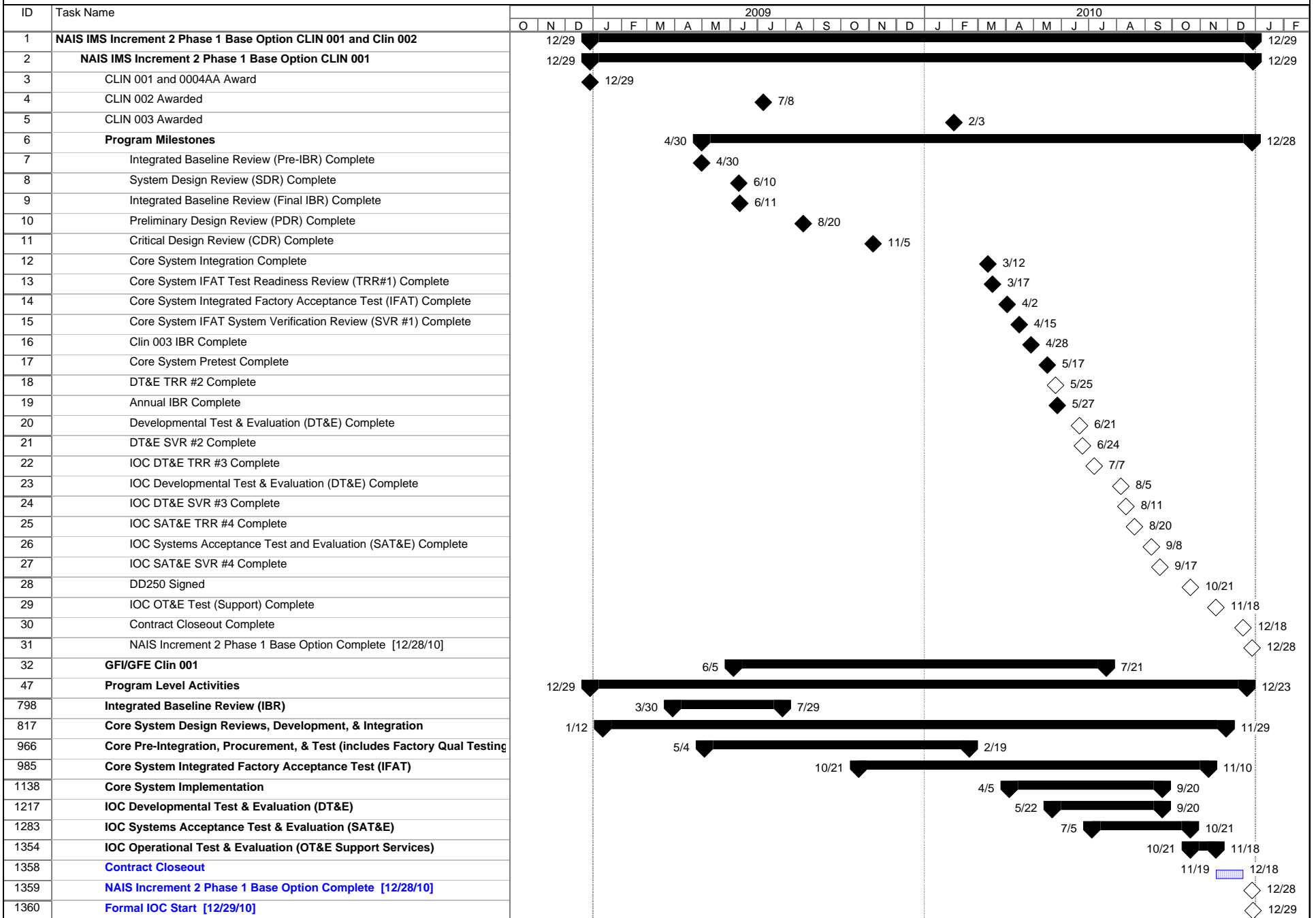
<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

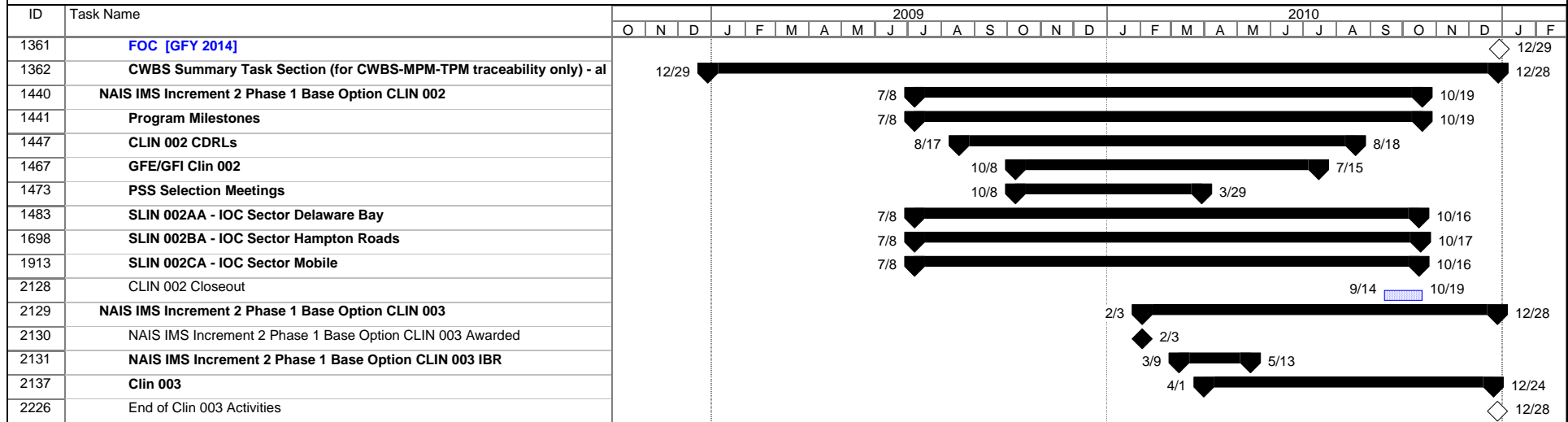
NAIS Integrated Master Schedule - Critical Path View



NAIS Integrated Master Schedule - Milestone View



### NAIS Integrated Master Schedule - Milestone View



Clin	Unique ID	CAM	Task	Action	Status

COST PERFORMANCE REPORT												DOLLARS IN: Thousands		Page 1 of 2	
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>			
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110129			
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110225			
c. TYPE CPIF				d. SHARE RATIO 80/20 10/90											
<b>5. CONTRACT DATA</b>															
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST \$15,402.3		c. EST COST AUTH UNPRICED WORK \$0.0		d. TARGET PROFIT/ FEE \$1,389.8 / 12.0%		e. TARGET PRICE \$16,999.7		f. ESTIMATED PRICE \$16,999.7		g. CONTRACT CEILING \$70,724.8		h. ESTIMATED CONTRACT CEILING \$70,724.8	
<b>6. ESTIMATED COST AT COMPLETION</b>							<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>								
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)			a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager				
a. BEST CASE		\$14,831.8					c. SIGNATURE				d. DATE (CCYYMMDD) 20110225				
b. WORST CASE		\$16,673.7													
c. MOST LIKELY		\$14,831.8		\$15,402.3		\$570.5									
<b>8. PERFORMANCE DATA</b>															
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	VARIANCE (12)	BUDGET (13)	(14)	(15)	(16)
<b>a. WBS ELEMENT</b>															
1.0. - NAIS INCREMENT	2	548	546	228	-2	318	13,131	12,708	14,088	-423	-1,380		14,029	14,832	-803
1.0000100. - NAIS Core Cap &	3	548	546	191	-2	355	10,697	10,412	11,853	-285	-1,441		11,508	12,388	-880
1.0000100.01 - Project Managem	4	257	257	117	0	140	4,266	4,266	4,484	0	-218		4,289	4,695	-406
1.0000100.02 - Risk and Opport	4	0	0	0	0	0	293	293	254	0	40		306	254	53
1.0000100.03 - Mission Assuran	4	0	0	17	0	-17	662	655	731	-7	-76		662	777	-116
1.0000100.04 - Systems Enginee	4	52	50	25	-2	25	1,280	1,270	1,830	-10	-560		1,303	1,862	-559
1.0000100.05 - Environmental M	4	0	0	0	0	0	15	15	3	0	13		15	3	13
1.0000100.06 - Logistics	4	0	0	0	0	0	1,021	995	939	-26	56		1,021	963	58
1.0000100.07 - Test and Evalua	4	206	206	39	0	167	932	695	1,232	-237	-537		932	1,367	-435
1.0000100.08 - Operations and	4	0	0	0	0	0	66	61	51	-5	10		66	65	1
1.0000100.09 - Other Direct Co	4	9	9	-11	0	20	426	426	444	0	-18		446	483	-38
1.0000100.10 - Material Summar	4	24	24	4	0	19	1,736	1,736	1,886	0	-150		2,469	1,920	549
1.0000200. - NAIS CLIN 002 D	3	0	0	28	0	-28	1,775	1,765	1,795	-9	-30		1,822	1,822	0
1.00002AA.01 - SLIN 002AA - IO	4	0	0	0	0	0	612	608	620	-3	-12		612	620	-8
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0		47	0	47
1.00002BA.01 - SLIN 002BA - IO	4	0	0	26	0	-26	601	598	616	-3	-18		601	632	-31
1.00002CA.01 - SLIN 002CA - IO	4	0	0	3	0	-3	562	559	559	-3	0		562	570	-7

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands		Page 2 of 2	
8. PERFORMANCE DATA															
ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)					
<b>a. WBS ELEMENT</b>															
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	259	191	162	-69	29			264	274
1.00003AB.01 - SLIN 003AB - IL	4	0	0	0	0	0	259	191	162	-69	29			259	270
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	0	0	0	0	0	0	0			5	5
1.0000400. - NAIS - Travel	3	0	0	9	0	-9	400	340	278	-60	62			435	347
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0			0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	1	0	-1	261	236	207	-25	29			286	235
1.00004AB.01 - NAIS - Travel 0	4	0	0	8	0	-8	104	94	69	-10	25			104	69
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	35	10	1	-25	9			44	43
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0
[OH] - OVERHEAD	N 2	0	0	0	0	0	0	0	0	0	0			0	0
<b>b. COST OF MONEY</b>	2	0	0	0	0	0	0	0	0	0	0			0	0
<b>c. GENERAL &amp; ADMINISTRATIVE</b>	N 2	0	0	0	0	0	0	0	0	0	0			0	0
<b>d. UNDISTRIBUTED BUDGET</b>	2													375	375
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>		548	546	228	-2	318	13,131	12,708	14,088	-423	-1,380			14,404	14,832
<b>f. MANAGEMENT RESERVE</b>	2													219	219
<b>g. TOTAL</b>		548	546	228	-2	318	13,131	12,708	14,088	-423	-1,380			14,623	15,051
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															



COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands			Page 1 of 1					
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110129								
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110225								
c. TYPE CPIF				d. SHARE RATIO 80/20 10/90																
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$15,402.3			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$15,402.3			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$15,402.3		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20161228				
<b>6. PERFORMANCE DATA</b>																				
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	SEP (10)	Oct-Dec (11)	2012 (12)	2013 (13)	TC (14)							
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	12,583	548	44	855	0	0	0	0	0	0	0	0	0	0	0	375	14,404			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																				
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	13,131		44	855	0	0	0	0	0	0	0	0	0	0	0	375	14,404			
7. MANAGEMENT RESERVE																	219			
8. TOTAL																	14,623			

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)														Page 1 of 2
1. CONTRACTOR		2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman		a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110129				
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171		b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110225				
		c. TYPE CPIF		d. SHARE RATIO 80/20 10/90										
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			MAR (4)	APR (5)	MAY (6)	JUN (7)	JUL (8)	AUG (9)	SEP (10)	Oct-Dec (11)	2012 (12)	2013 (13)	TC (14)	
1.0. - NAIS INCREMENT	2	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100. - NAIS Core Cap &	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.01 - Project Managem	4	736	27,805	930	608	0	0	0	0	0	0	0	0	29,343
1.0000100.02 - Risk and Opport	4	0	2,206	0	0	0	0	0	0	0	0	0	0	2,206
1.0000100.03 - Mission Assuran	4	200	5,941	250	174	0	0	0	0	0	0	0	0	6,365
1.0000100.04 - Systems Enginee	4	69	9,450	40	194	0	0	0	0	0	0	0	0	9,684
1.0000100.05 - Environmental M	4	0	223	0	0	0	0	0	0	0	0	0	0	223
1.0000100.06 - Logistics	4	16	9,669	20	133	0	0	0	0	0	0	0	0	9,822
1.0000100.07 - Test and Evalua	4	32	9,903	400	485	0	0	0	0	0	0	0	0	10,787
1.0000100.08 - Operations and	4	0	880	0	124	0	0	0	0	0	0	0	0	1,004
1.0000100.09 - Other Direct Co	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.10 - Material Summar	4	96	2,963	96	158	0	0	0	0	0	0	0	0	3,218
1.0000200. - NAIS CLIN 002 D	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002AA.01 - SLIN 002AA - IO	4	1	2,800	0	0	0	0	0	0	0	0	0	0	2,800
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002BA.01 - SLIN 002BA - IO	4	205	3,817	162	0	0	0	0	0	0	0	0	0	3,979
1.00002CA.01 - SLIN 002CA - IO	4	71	2,899	50	0	0	0	0	0	0	0	0	0	2,949
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00003AB.01 - SLIN 003AB - IL	4	32	3,527	40	120	0	0	0	0	0	0	0	0	3,686
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	34	0	0	0	0	0	0	0	0	34
1.0000400. - NAIS - Travel	3	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			MAR (4)	APR (5)	MAY (6)	JUN (7)	JUL (8)	AUG (9)	SEP (10)	Oct-Dec (11)	2012 (12)	2013 (13)	TC (14)		
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6. TOTAL DIRECT</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period FEB-11**

WBS:	1.0.	Manager:	S. Lewis				
Desc:	NAIS INCREMENT 2 PHASE 1	Charge #:	1.0.				
(EAC - Actuals thru FEB-11 + ETC)							
<b>TOTAL \$\$</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SCHED-VAR</b>	<b>%</b>	<b>COST-VAR</b>	<b>%</b>
Mon Hours	4,272	4,274	1,424	2	0	2,849	67
Cum Hours	76,488	73,287	79,618	-3,201	-4	-6,331	-9
Mon Dollars	548,326	545,971	228,440	-2,356	0	317,530 *	58
Cum Dollars	13,130,889	12,708,245	14,087,755	-422,644	-3	-1,379,510 *	-11
BAC Hours	76,672	EAC:	83,634		VAC:	-6,962	-9
BAC Dollars	14,029,230	EAC:	14,831,786		VAC:	-802,556	-6

**ANALYSIS:**

- For the month of February 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included submitting the Transmission Testing Oversight Plan (TTOP) Proposal and preparing the EDC Reconfiguration proposal. Along with planning and preparing proposals, we supported vulnerability scans, Core system configuration and lab testing, TPP development, Core/IOC system administration, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) and contractual POP was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00018 for Network Connectivity and Errant Transmission were allocated into the February baseline. Because these tasks occurred in the past, the entire funded amount was earned in February, which will be represented in the large current month positive cost variances in a few CA's.
- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The funding of \$779,154 from Mod P00013 was removed from Undistributed Budget (UB) because it is FFP, which does not require CPR reporting.
- Mod P00018 extended the POP to April 21, 2011. Because of this extension we extended the LOE support in all CA's (PM, MA, SE, Logistics, T&E, Database support, and CLIN 0003), which will contribute to the VAC for some of those CA's.

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 2/25/2011			% of Total
	Cost	Fee	Total	Costs	Fee Billed	Total	
<b>CLIN 1</b>	<b>\$12,102,274</b>	<b>\$1,389,767</b>	<b>\$13,492,041</b>	<b>\$11,852,921</b>	<b>\$1,134,392</b>	<b>\$12,987,313</b>	<b>96.3%</b>
SLIN 2AA	\$611,661	\$61,276	\$672,937	\$620,010	\$61,276	\$681,286	101.2%
SLIN 2BA	\$640,875	\$63,530	\$704,405	\$616,443	\$63,530	\$679,973	96.5%
SLIN 2CA	\$569,714	\$56,471	\$626,185	\$559,040	\$56,471	\$615,511	98.3%
<b>CLIN 2</b>	<b>\$1,822,250</b>	<b>\$181,277</b>	<b>\$2,003,527</b>	<b>\$1,795,493</b>	<b>\$181,277</b>	<b>\$1,976,770</b>	<b>98.7%</b>
<b>CLIN 3</b>	<b>\$264,065</b>	<b>\$26,406</b>	<b>\$290,471</b>	<b>\$161,774</b>	<b>\$16,192</b>	<b>\$177,966</b>	<b>61.3%</b>
SLIN 4AA	\$286,405	\$0	\$286,405	\$207,308	\$0	\$207,308	72.4%
SLIN 4BA	\$104,051	\$0	\$104,051	\$69,074	\$0	\$69,074	66.4%
SLIN 4CA	\$44,098	\$0	\$44,098	\$1,184	\$0	\$1,184	2.7%
<b>CLIN 4</b>	<b>\$434,554</b>	<b>\$0</b>	<b>\$434,554</b>	<b>\$277,566</b>	<b>\$0</b>	<b>\$277,566</b>	<b>63.9%</b>
<b>CLIN 10 (FFP)</b>	<b>\$779,154</b>		<b>\$779,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total NAIS</b>	<b>\$15,402,297</b>	<b>\$1,597,450</b>	<b>\$16,999,747</b>	<b>\$14,087,754</b>	<b>\$1,331,861</b>	<b>\$15,419,615</b>	<b>90.7%</b>

Methods for EAC Projections CPR Format 1:  
 Best Case - "Bottoms Up EAC", completed in February 2011, plus the adjustments made this month.  
 Worst Case - 3 Month Ave  
 Most Likely - "Bottoms Up EAC", completed in February 2011, plus the adjustments made this month.

WBS:	1.0000100.01	Manager:	S. Lewis				
Desc:	Project Management	Charge #:	1.0000100.01				
<b>(EAC - Actuals thru FEB-11 + ETC)</b>							
<b>TOTAL \$\$</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SCHED-VAR</b>	<b>%</b>	<b>COST-VAR</b>	<b>%</b>
Mon Hours	2,358	2,358	791	0	0	1,567	66
Cum Hours	30,130	30,128	34,947	-2	0	-4,819	-16
Mon Dollars	257,336	257,336	117,326	0	0	140,011 *	54
Cum Dollars	4,265,864	4,265,863	4,483,734	-1	0	-217,871	-5
BAC Hours	30,315	EAC:	36,484		VAC:	-6,170	-20
BAC Dollars	4,288,867	EAC:	4,694,817		VAC:	-405,950	-9
<b>PROBLEM ANALYSIS:</b>							
Current Month Cost Variance Explanation							
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding.							
Cum-To-Date Cost Variance Explanation							
The cum-to-date variance of (-\$218K) for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings.							
<b>(1) Business Support (-\$78K)</b>							
- (-\$33K) is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR							
- (-\$11K) we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.							
- (-\$26K) is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR							
- (-\$4K) is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other formal questions.							
- (-\$4K) is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.							
<b>(2) Proposal Prep Support (-\$75K)</b>							
- (-\$75K) is due to proposal preparation support.							
<b>(3) IPT Meetings (-\$32K)</b>							
- (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.							
<b>(4) The Program Review Meetings have required less support than planned. (+\$22K)</b>							
<b>(5) Positive cost variance due to vacations and/or personal time off. (+\$18K)</b>							
<b>(6) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support. (-\$107K)</b>							
<b>(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original POP. (-\$104K)</b>							
<b>(8) The Network Connectivity and Errant Transmission funding. (+\$140K)</b>							
Variance At-Completion Explanation							
We are currently estimating that we will overrun the PM budget by (-\$406K).							
- (-\$76K) we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (-\$76K).							
- (-\$36K) we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the (-\$36K).							
- (-\$37K) is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1							
- (-\$95K) is due to proposal preparation support.							
- (-\$162K) is due to the problems with the Oracle SW install, CG Network Connectivity, and Errant Transmission have caused a delay in the schedule and extended the support level of PM LOE personnel beyond the plan.							
<b>TASK/PROJECT IMPACT:</b>							
- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.							
- There is a cost impact to the control account and to the program, the value of which is the VAC.							
<b>CORRECTIVE ACTION PLAN:</b>							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

WBS:	1.0000100.03	Manager:	B. Ollerton				
Desc:	Mission Assurance	Charge #:	1.0000100.03				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	0	0	151	0	0	-151	0
Cum Hours	5,350	5,283	6,817	-68	-1	-1,534	-29
Mon Dollars	0	0	16,918	0	0	-16,918	0
Cum Dollars	661,505	654,599	730,584	-6,906	-1	-75,986 *	-12
BAC Hours	5,350	EAC:	7,241	VAC:	-1,890	-35	
BAC Dollars	661,505	EAC:	777,013	VAC:	-115,508 *	-17	
<b>PROBLEM ANALYSIS:</b>							
Cum-To-Date Cost Variance Explanation							
- (-\$59K) negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: updating all revisions of the site configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA database; and multiple reviews in-house and subcontractor drawings.							
- (-\$17K) Is a result of the ongoing support of MA beyond the original PMB.							
Variance At-Completion Explanation							
- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are projecting a cost overrun of (-\$116K)							
<b>TASK/PROJECT IMPACT:</b>							
- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.							
- There is a cost impact to the control account and to the program, the value of which is the VAC.							
<b>CORRECTIVE ACTION PLAN:</b>							
- Propose and receive funding for continued MA support thru the completion of CLIN 1.							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

WBS:	1.0000100.04	Manager:	J. Fontenot				
Desc:	Systems Engineering	Charge #:	1.0000100.04				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	362	346	146	-16	-5	200	58
Cum Hours	9,473	9,405	11,300	-68	-1	-1,894	-20
Mon Dollars	52,304	49,842	24,588	-2,462	-5	25,254 *	51
Cum Dollars	1,280,417	1,270,327	1,829,941	-10,089	-1	-559,613 *	-44
BAC Hours	9,473	EAC:	11,533		VAC:	-2,060	-22
BAC Dollars	1,303,237	EAC:	1,862,009		VAC:	-558,772 *	-43
<b>PROBLEM ANALYSIS:</b>							
Current Month Cost Variance Explanation							
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding.							
Cum-To-Date Cost Variance Explanation							
The cumulative-to-date cost variance (-\$560K) is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of GFE/GFI, (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected rates for the technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.							
(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members plus support from NG's Subcontractor, ICAN (-\$5.4K). There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required 3 NG SE team members an average of 1.5 hours per meeting (-\$1.4K). In addition, in August and September there were 18 Working Group Meetings that required 228 hours of SE support. (-\$35K) (Total -\$41.8K)							
(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was requested for each area. In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Especially noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in pieces for the I-1 Integration, which has required more NG effort to coordinate and evaluate. (-\$53.6K)							
(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone/email discussions to vet the comments, and incorporate changes into the CDR update. (-\$4.6K)							
(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews and updates, to generate supplemental briefing packages, and support the event (\$-67.3K).							
(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that could address critical design issues. The average rate planned was \$129/hr. The average actual rate was \$161/hr (-\$23.5K).							
(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. (-\$40K)							
(7) More than planned effort from a subcontractor supporting the completion of the IAP. (-\$24K)							
(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. (-\$127K)							
(9) Unplanned effort to support various technical meetings. (-\$10K)							
(10) Unplanned effort to support system vulnerability scans. (-\$31K)							
(11) More than planned effort to support various tasks due to the delays impacting schedule. (-\$137K)							
(12) Support beyond the original PMB of December 28, 2010. (-\$25K)							
(13) The Network Connectivity and Errant Transmission funding. (+\$25K)							
Variance At-Completion Explanation							
- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering Budget at-complete by (-\$559K).							
<b>TASK/PROJECT IMPACT:</b>							
- There is no schedule impact.							
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not receiving GFI/GFE as planned.							
- The cost impact is the VAC.							
<b>CORRECTIVE ACTION PLAN:</b>							
- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period FEB-11**

WBS:	1.0000100.07	Manager:	B. Clarke				
Desc:	Test and Evaluation	Charge #:	1.0000100.07				
<b>(EAC - Actuals thru FEB-11 + ETC)</b>							
<b>TOTAL \$\$</b>	<b>BCWS</b>	<b>BCWP</b>	<b>ACWP</b>	<b>SCHED-VAR</b>	<b>%</b>	<b>COST-VAR</b>	<b>%</b>
Mon Hours	1,377	1,395	318	18	1	1,077	77
Cum Hours	7,004	5,215	9,497	-1,789	-26	-4,282	-82
Mon Dollars	205,940	206,046	39,358	106	0	166,688 *	81
Cum Dollars	931,645	694,844	1,232,299	-236,801 *	-25	-537,455 *	-77
BAC Hours	7,004	EAC:	10,381		VAC:	-3,377	-48
BAC Dollars	931,645	EAC:	1,366,664		VAC:	-435,019 *	-47
<b>PROBLEM ANALYSIS:</b>							
Current Month Cost Variance Explanation							
- The current month positive cost variance is a result of taking credit for the Network Connectivity and Errant Transmission funding.							
Cum-To-Date Schedule Variance Explanation							
- The CTD (-\$237K) behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that contributed to these tasks not being completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall challenges; troubleshooting ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the completion of CLIN 1.							
Cum-To-Date Cost Variance Explanation							
The cumulative-to-date cost variance (-\$537K) is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort for planning, updating schedule, and meetings.							
(1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. (-\$11.9K)							
(2) As was previously reported, there have been workarounds due to lack of GFE/GFI. (-\$5K)							
(3) The unplanned Newport News Lab checkout effort (-\$41K)							
(4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of comments. (-\$8.3K)							
(5) More than planned actual costs for planning, updating schedule, and meetings. (-\$14K)							
(6) More than planned effort to update the MTP and Pre-Integration testing. (-\$41K)							
(7) Efficiencies with integrating the units and 3PAR. (+\$17K)							
(8) Efficiencies with preparing for IFAT. (+\$19K)							
(9) Challenges with 3PAR and Oracle. (-\$99K)							
(10) More than planned effort to support disassembling, shipping, and Core System Installations. (-\$64K)							
(11) The additional effort support site install issues. (-\$105K)							
(12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity troubleshooting and firewall changes; configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and TP&T review process (-\$131K)							
(13) The ongoing challenges with connecting the CG network and dealing with firewall issues. (-\$50K)							
(14) The investigation into the errant transmission. (-\$79K)							
(15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and resource planning . (-\$70K)							
(16) Support beyond the original PMB of December 28, 2010. (-\$21K)							
(17) The Network Connectivity and Errant Transmission funding. (+\$167K)							
Variance At-Completion Explanation							
- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by (-\$435K)							
<b>TASK/PROJECT IMPACT:</b>							
- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.							
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.							
- The full cost impact of the additional oversight processes are being developed.							
<b>CORRECTIVE ACTION PLAN:</b>							
- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.							
- There is some GFE to be resolved for Vessel Testing.							
- We don't expect to recover the costs from the Oracle challenges we've experienced.							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							



WBS:	1.0000100.10	Manager:	S. Lewis				
Desc:	Material Summary	Charge #:	1.0000100.10				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	175	175	19	0	0	156	89
Cum Hours	2,613	2,613	1,798	0	0	815	31
Mon Dollars	23,701	23,701	4,323	0	0	19,378	82
Cum Dollars	1,735,517	1,735,532	1,885,909	15	0	-150,378	-9
BAC Hours	2,613	EAC:	2,052		VAC:	561	21
BAC Dollars	2,468,932	EAC:	1,920,343		VAC:	548,588 *	22
PROBLEM ANALYSIS:							
Cum-To-Date Cost Variance Explanation							
- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan, and more than planned labor support by Division to maintain the IPDE.							
Variance At-Completion Explanation							
The \$549K material underrun is from the combined \$330K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary; and \$62K in savings from material procurement.							
TASK/PROJECT IMPACT:							
- There is no technical or schedule impact.							
- The positive cost impact at-complete is a potential underrun to Material.							
CORRECTIVE ACTION PLAN:							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

WBS:	1.0000200.	Manager:	J. Heidt				
Desc:	NAIS CLIN 002 Deployment	Charge #:	1.0.				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	0	0	0	0	0	0	0
Cum Hours	7,893	7,832	3,172	-60	-1	4,661	60
Mon Dollars	0	0	28,183	0	0	-28,183 *	0
Cum Dollars	1,774,865	1,765,453	1,795,494	-9,412	-1	-30,041	-2
BAC Hours	7,893	EAC:	3,383		VAC:	4,509	57
BAC Dollars	1,822,250	EAC:	1,821,895		VAC:	354	0
PROBLEM ANALYSIS:							
Current Month Cost Variance Explanation							
- The current month negative cost variance is from a subcontractor invoice being paid later than planned.							
TASK/PROJECT IMPACT:							
- There is no technical or schedule impact.							
- These costs have been expected, therefore no impact to EAC.							
CORRECTIVE ACTION PLAN:							
- Have subs submit invoices in a timely manner.							

WBS:	1.0000400.	Manager:	S. Lewis				
Desc:	NAIS - Travel	Charge #:	1.0000400.				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	0	0	0	0	0	0	0
Cum Hours	0	0	0	0	0	0	0
Mon Dollars	0	0	9,171	0	0	-9,171	0
Cum Dollars	399,838	339,874	277,566	-59,964 *	-15	62,308 *	18
BAC Hours	0	EAC:	0		VAC:	0	0
BAC Dollars	434,554	EAC:	347,415		VAC:	87,139	20
PROBLEM ANALYSIS:							
Cum-To-Date Cost and Schedule Variance Explanation							
- Due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted in less travel than planned.							
- The negative schedule variance is due to delays in testing, therefore not all travel has occurred as planned.							
Variance At-Completion Explanation							
- Based on the costs incurred to date we projecting to underrun this budget by \$87K.							
TASK/PROJECT IMPACT:							
There is no technical or schedule impact.							
We expect to underrun the budget at-complete.							
CORRECTIVE ACTION PLAN:							
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.							

WBS:	1.0000300.	Manager:	R. Williams				
Desc:	NAIS CLIN 003 ILS FOC	Charge #:	1.0000300.				
(EAC - Actuals thru FEB-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	0	0	0	0	0	0	0
Cum Hours	2,195	1,272	765	-923	-42	507	40
Mon Dollars	0	0	0	0	0	0	0
Cum Dollars	259,492	190,829	161,774	-68,663 *	-26	29,055	15
BAC Hours	2,195	EAC:	959		VAC:	1,236	56
BAC Dollars	264,064	EAC:	274,308		VAC:	-10,245	-4
PROBLEM ANALYSIS:							
Cum-to-date Schedule Variance Explanation							
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&E testing reports have been completed; there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.							
TASK/PROJECT IMPACT:							
- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.							
- No technical or cost impacts.							
CORRECTIVE ACTION PLAN:							
- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.							
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).							

**CONTRACT FUNDS STATUS REPORT** (DOLLARS IN \$000s) CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 4/21/11	5. PREVIOUS REPORT DATE 1/28/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 11,514 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 2/25/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 17,000 CEILING:

11. FUNDING INFORMATION

LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee	\$ 12,102 \$ 1,390	\$ 11,853 \$ 1,134	\$ 12,102 \$ 1,390		\$ 12,102 \$ 1,390	\$ 286 \$ (57)		\$ 286 \$ (57)	\$ 12,388 \$ 1,333		\$ 12,388 \$ 1,333
1.00002	CLIN 0002 Cost Fee	\$ 1,822 \$ 181	\$ 1,795 \$ 181	\$ 1,822 \$ 181		\$ 1,822 \$ 181			\$ - \$ -	\$ 1,822 \$ 181		\$ 1,822 \$ 181
1.00003	CLIN 0003 Cost Fee	\$ 264 \$ 26	\$ 162 \$ 16	\$ 264 \$ 26		\$ 264 \$ 26		\$ (0)	\$ (0) \$ -	\$ 264 \$ 26		\$ 264 \$ 26
1.00004	CLIN 0004 Travel	\$ 435	\$ 278	\$ 435		\$ 435		\$ (87)	\$ (87)	\$ 347		\$ 347
1.00010	CLIN 0010 FFP	\$ 779	\$ -	\$ 779		\$ 779			\$ -	\$ 779		\$ 779
o Current Total		\$ 17,000	\$ 15,420	\$ 17,000		\$ 17,000	\$ 229	\$ (87)	\$ 141	\$ 17,141		\$ 17,141

12.	ACTUAL TO DATE	Feb-11	Mar-11	Apr-11	May-11							CFSR At-Complete
a. OPEN COMMITMENTS		\$ -	\$ -									\$ -
b. ACCRUED EXPENDITURES	\$ 14,088	\$ 14,370	\$ 14,832	\$ 14,832								\$ 15,601
c. TOTAL (12a + 12b)	\$ 14,088	\$ 14,370	\$ 14,832	\$ 14,832								\$ 15,601
13. FORECAST OF BILLINGS TO THE GOVERNMENT	\$ 15,390	\$ 15,609	\$ 16,019	\$ 16,175								\$ 17,141
14. ESTIMATED TERMINATION COSTS	\$ 781	\$ -	\$ -	\$ -								\$ -

REMARKS

#1	CLIN 1	97.94%	29-Mar-11
	CLIN 2	98.53%	n/a
	CLIN 3	61.26%	n/a
	CLIN 4	63.87%	n/a

#2 The funding of \$779,154 for Mod P00013 and \$375,000 from Mod P00015 is included in the total funding but not included in the current spend plan. The \$375K is in UB and the \$779K is a FFP contract, which does not require CPR reporting.

#3 Mod P00018 increased funding by \$586,551, which includes fee. It also extended the POP for CLIN 0001 to April 21, 2011, which is the duration for the current spend plan and reflected in this report.

#4 Although POP for CLIN 0001 has been extended to April 21,2011, we are forecasting the current funding to last to March 29, 2011.

#5 We will need a funding Mod from the latest proposals submitted before March 29, 2011 to continue to work.

# **Monthly Status Report**

01 March 2011 through 31 March 2011

## **CDRL 1.2.10.5**

**(D45892)**

# **Nationwide Automatic Identification System (NAIS)**

**Contract Number: HSCG23-09-C-ADP001**

Dated: April 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 March 2011 through 31 March 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end March 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

April 25, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager

Date

Mr. Rich Keller , Contracts

1760 Glenn Curtiss Street

1760 Glenn Curtiss Street

Carson, CA 90746

Carson, CA 90746

310-764-6438

(310) 764-3943

[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of March 2011 as well as the areas of emphasis for the month of April 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Discussions / Negotiations conducted 14 March 2011.

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Conducted several collaborative sessions to establish ECP Reconfiguration Proposal requirements.
- Below are the Action Item and CDRL status for March
- NAIS Action Items (AI) Status

Action Items	2nd Quarter 2010		3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
PMR (3)	0	3	0	0	0	0	0	0	0	6
PMR (4)	0	0	0	0	0	0	0	0	0	2
IFAT TRR	0	20*	0	0	0	0	0	0	0	20
IFAT SVR	20	17	0	1	0	0	0	0	2	18
IBR (Clin 3)	3	3	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	7	7	0	0	0	0	0	0	0	7
PMR (5)			2	0	0	2	0	0	0	2
PMR (6)					0	0	0	0	0	0
RMR (6)					34	26	0	0	8	26

\*Any open TRR action items were carried over to SVR

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38



**CDRL Delivery Status**

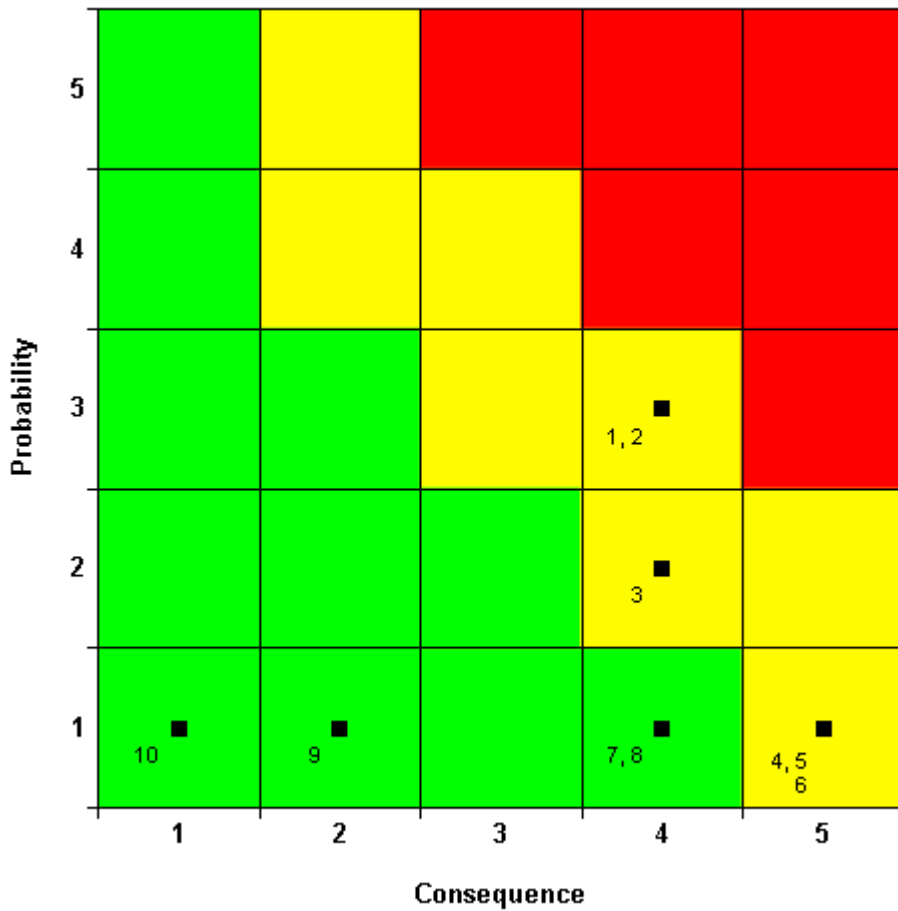
- No CDRLs were rejected in March
- No late CDRLs were delivered

CDRL	Early
CDRL 1.2.10.5 Monthly MSR	
CDRL 1.2.6 Monthly IMS	
<b>March 2011 Summary</b>	<b>0</b>

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparing Funding Proposal, Request for Equitable Adjustment's (REA), and Engineering Change Proposals (ECP)
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria





Top 10 Risks Report

1. EM10 - APPROVED (12) R21/NAIS Collocate
2. TE17 - APPROVED (12) Test Resources
3. TE18 - APPROVED (8) Information Assurance Requirements
4. SE23 - APPROVED (5) Rehabilitation Act, Section 508 Compliance
5. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
6. TE8 - APPROVED (5) Collateral System Protection
7. SE8 - APPROVED (4) VHF Interference
8. TE16 - APPROVED (4) System Scalability
9. TE13 - APPROVED (2) Test Vessel Availability
10. EM1 - APPROVED (1) Non-conforming Site Equipment



### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted to the USCG.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 4-25-11 Feb M

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the “View” menu and select a View: “\_NAIS-Working” view shows all fields, “\_NAIS-CWBS” view shows CWBS labels, “\_NAIS-Crit-Path” shows fields and Gantt view related to critical path, “\_NAIS-Risk+” shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for “Yes” values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for “Yes” values in the “Crit Path Analysis” field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in “Orig Dur” (Duration7) and “CP Dur” (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the “Crit Path” field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The March 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time.

### CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



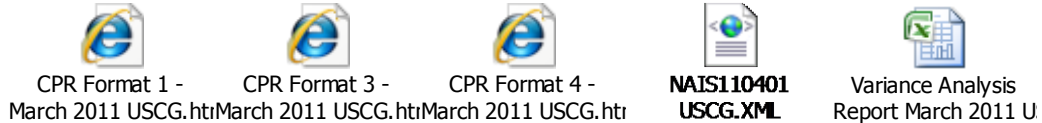
NAIS IMS Change  
Log 4\_25\_11 Feb ME

#### **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):**

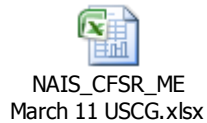
Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold

blue font) matches the MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



## Section III – Contract Funds Status Report



Please See Section II.

## Section IV – GFE Status Report



## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

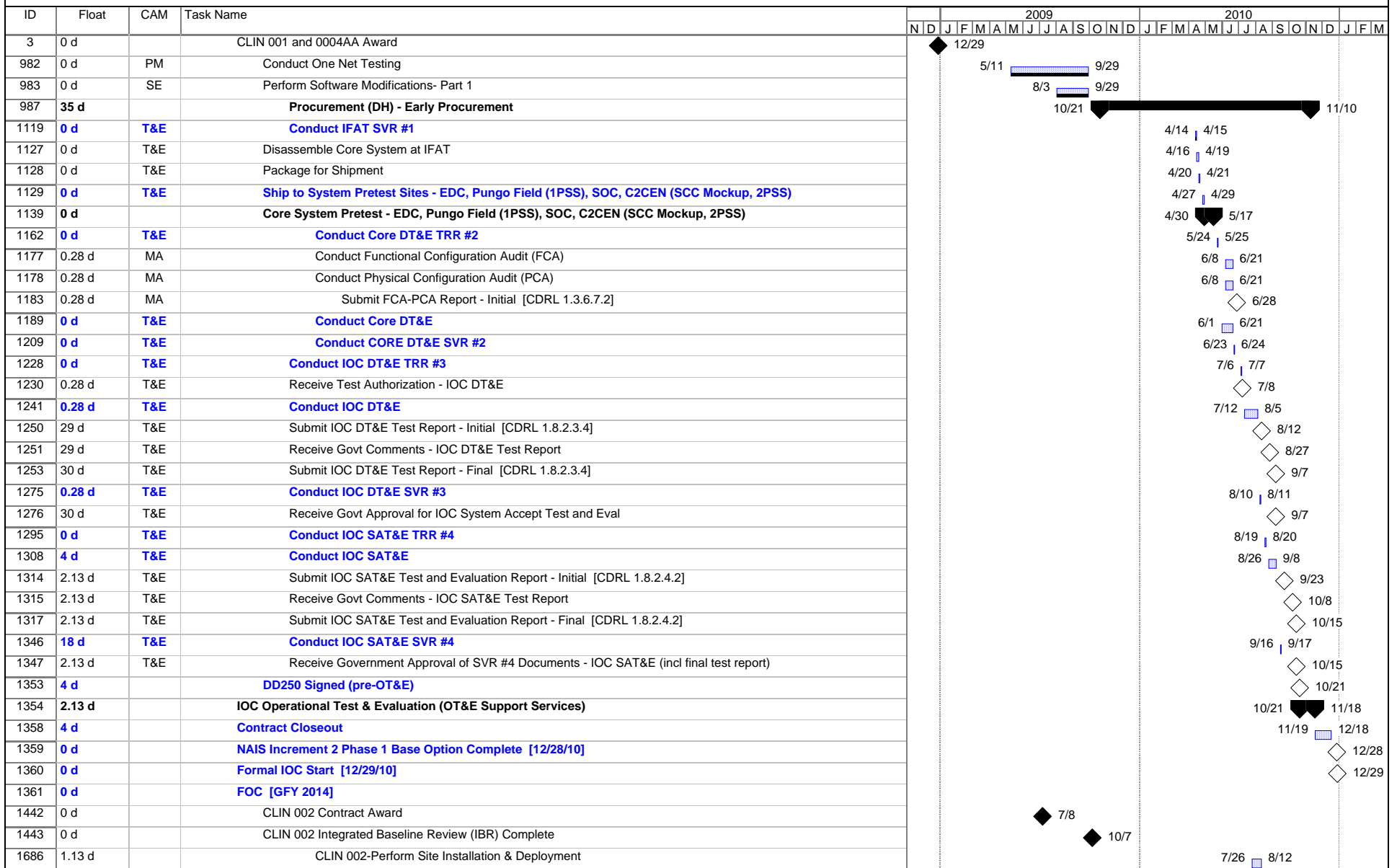
All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

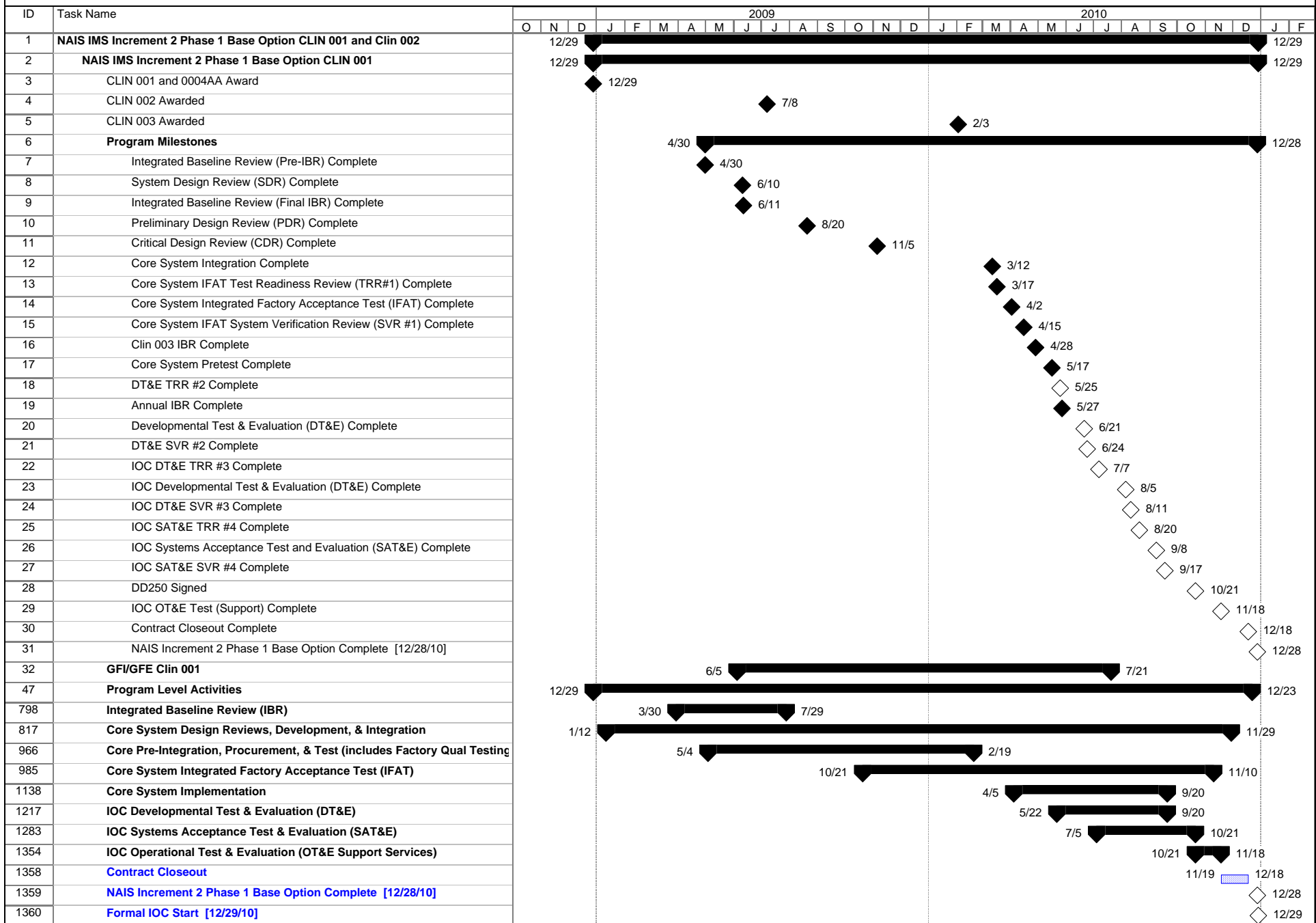


GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

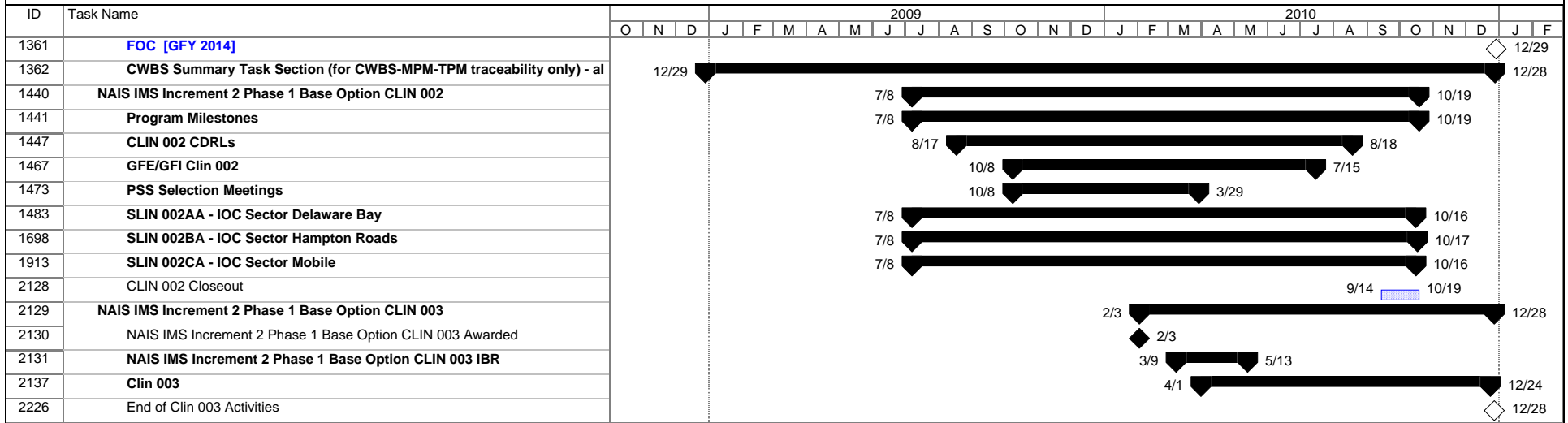
NAIS Integrated Master Schedule - Critical Path View



# NAIS Integrated Master Schedule - Milestone View



### NAIS Integrated Master Schedule - Milestone View



COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands		Page 1 of 2	
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>			
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110226			
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110401			
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90									
<b>5. CONTRACT DATA</b>															
a. QUANTITY		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING	
<b>6. ESTIMATED COST AT COMPLETION</b>															
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)				VARIANCE (3)				<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>			
a. BEST CASE												a. NAME (Last, First, Middle Initial) Keller, Rich			
b. WORST CASE												b. TITLE Contract Manager			
c. MOST LIKELY												c. SIGNATURE			
												d. DATE (CCYYMMDD) 20110401			
<b>8. PERFORMANCE DATA</b>															
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGE ED COS		AC UAL	VARIANCE		BUDGE ED COS		AC UAL	VARIANCE				BUDGE ED	ES IMA ED	VARIANCE
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COS WORK PERFORMED (4)	SCHEDULE (5)	COS (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COS WORK PERFORMED (9)	SCHEDULE (10)	COS (11)	COS VARIANCE (12)	BUDGE (13)	(14)	(15)	(16)
<b>a. WBS ELEMENT</b>															
1.0 - NAIS INCREMENT	2														
1.0000100 - NAIS Core Cap &	3														
1.0000100.01 - Project Managem	4														
1.0000100.02 - Risk and Opport	4														
1.0000100.03 - Mission Assuran	4														
1.0000100.04 - Systems Enginee	4														
1.0000100.05 - Environmental M															
1.0000100.06 - Logistics															
1.0000100.07 - Test and Evalua	4														
1.0000100.08 - Operations and															
1.0000100.09 - Other Direct Co	4														
1.0000100.10 - Material Summar	4														
1.0000200 - NAIS CLIN 002 D															
1.00002AA.01 - SLIN 002AA - IO															
1.00002AA.AA - NAIS CLIN 2 Man															
1.00002BA.01 - SLIN 002BA - IO															
1.00002CA.01 - SLIN 002CA - IO															

**COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COS		AC UAL	VARIANCE		BUDGETED COS		AC UAL	VARIANCE		COS VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS					
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>a. WBS ELEMENT</b> PLUG-0001-NAIS - 1.0000300 - NAIS CLIN 003 I 1.00003AB.01 - SLIN 003AB - IL 1.00003AB.02 - NAIS CLIN 0003 1.0000400 - NAIS - Travel 1.00004AA - NAIS - Travel 1.00004AA.01 - NAIS - Travel 0 1.00004AB.01 - NAIS - Travel 0 1.00004AC.01 - NAIS - Travel 0 PLUG-0002-NAIS - [OH] - OVERHEAD															
<b>b. COST OF MONEY</b>															
<b>c. GENERAL &amp; ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>															
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands			Page 1 of 1					
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110226								
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110401								
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90														
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$14,963.7			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$14,963.7			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$14,963.7			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$14,963.7		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20161228				
<b>6. PERFORMANCE DATA</b>																				
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	0c (10)	Nov Dec (11)	2012 (12)	2013 (13)	TC (14)							
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																				
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																				
<b>7. MANAGEMENT RESERVE</b>																				
<b>8. TOTAL</b>																				
															14,964					

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM			4. REPORT PERIOD					
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS			a. FROM (CCYYMMDD) 20110226					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			b. TO (CCYYMMDD) 20110401					
			c. TYPE CPIF		d. SHARE RATIO 80/20 10/90										
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)												AT COMPLETION  (14)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			MAY (4)	JUN (5)	JUL (6)	AUG (7)	SEP (8)	OCT (9)	Oc (10)	Nov Dec (11)	2012 (12)	2013 (13)	TC (14)		
1.0. - NAIS INCREMENT	2														
1.000100. - NAIS Core Cap &	3														
1.000100.01 - Project Managem	4														
1.000100.02 - Risk and Opport	4														
1.000100.03 - Mission Assuran	4														
1.000100.04 - Systems Enginee	4														
1.000100.05 - Environmental M	4														
1.000100.06 - Logistics	4														
1.000100.07 - Test and Evalua	4														
1.000100.08 - Operations and	4														
1.000100.09 - Other Direct Co	4														
1.000100.10 - Material Summar	4														
1.000200. - NAIS CLIN 002 D	3														
1.0002AA.01 - SLIN 002AA - IO															
1.0002AA.AA - NAIS CLIN 2 Man															
1.0002BA.01 - SLIN 002BA - IO	4														
1.0002CA.01 - SLIN 002CA - IO															
PLUG-0001-NAIS -															
1.000300. - NAIS CLIN 003 I	3														
1.0003AB.01 - SLIN 003AB - IL	4														
1.0003AB.02 - NAIS CLIN 0003															
1.000400. - NAIS - Travel	3														
1.0004AA. - NAIS - Travel															
1.0004AA.01 - NAIS - Travel 0															
1.0004AB.01 - NAIS - Travel 0															
1.0004AC.01 - NAIS - Travel 0	4														



**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA													
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)										AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS				
			MAY  (4)	JUN  (5)	JUL  (6)	AUG  (7)	SEP  (8)	OCT  (9)	Oc  (10)	Nov Dec  (11)	2012  (12)	2013  (13)	
PLUG-0002-NAIS -													
6. TOTAL DIRECT													

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of March 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included submitting the EDC R and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system development, Core/IOC system administration, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs will all proposals submitted and awarded.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00013 was removed from Undistributed Budget (UB) because it is FFP, which does not require CPR reporting.

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 4/1/2011	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1	[REDACTED]				
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past two months

Worst Case - 6 Month Ave

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period MAR-11**

Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past two months.

---

WBS: 1.0000100.01  
Desc: Project Management  
(EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

Cum-To-Date Cost Variance Explanation

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings [REDACTED]

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
  - [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
  - [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBF
  - [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other
  - [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support [REDACTED]
- [REDACTED] is due to proposal preparation support.
- (3) IPT Meetings [REDACTED]
- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. [REDACTED]
- (5) Positive cost variance due to vacations and/or personal time off. [REDACTED]
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PME
- (8) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

We are currently estimating that we will overrun the PM budget by [REDACTED]

- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond [REDACTED]

TASK/PROJECT IMPACT:

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

CORRECTIVE ACTION PLAN:

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.03  
Desc: Mission Assurance  
(EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Cum-To-Date Cost Variance Explanation

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: upc configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA da subcontractor drawings.
- [REDACTED] Is a result of the ongoing support of MA beyond the original PMB.

Variance At-Completion Explanation

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are pr

TASK/PROJECT IMPACT:

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support n
- There is a cost impact to the control account and to the program, the value of which is the VAC.

CORRECTIVE ACTION PLAN:

- Propose and receive funding for continued MA support thru the completion of CLIN 1.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

BAC Hours		EAC:	
BAC Dollars		EAC:	

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, and SE IPT meetings.

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to la (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expect technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE te from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that re an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hou support. [REDACTED]

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the detai noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in pie which has required more NG effort to coordinate and evaluate. [REDACTED]

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephc to vet the comments, and incorporate changes into the CDR update. [REDACTED]

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Managerer to generate supplemental briefing packages, and support the event [REDACTED].

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that cr design issues. The average rate planned was \$129/hr. The average actual rate was [REDACTED]

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. [REDACTED]

(7) More than planned effort from a subcontractor supporting the completion of the IAP. [REDACTED]

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. [REDACTED]

(9) Unplanned effort to support various technical meetings. [REDACTED]

(10) Unplanned effort to support system vulnerability scans. [REDACTED]

(11) More than planned effort to support various tasks due to the delays impacting schedule. [REDACTED]

(12) Support beyond the original PMB of December 28, 2010. [REDACTED]

(13) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engin

TASK/PROJECT IMPACT:

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to no

- the Cost impact is in the VAC.

CORRECTIVE ACTION PLAN:

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.07  
Desc: Test and Evaluation  
(EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is due to TPP development, DT&E planning, PSS Message storage and Recovery test planning, analysis and T&E IPT meetings.

Cum-To-Date Schedule Variance Explanation

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firew ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the c

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the numl
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]
- (17) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Ora the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.10  
 Desc: Material Summary  
 (EAC - Actuals thru MAR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The \$549K material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and \$[REDACTED]

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).



Desc: NAIS - Travel		BCWS	BCWP	ACWP	SCHED-VAR
(EAC - Actuals thru MAR-11 + ETC)					
TOTAL \$\$					
Mon Hours					
Cum Hours					
Mon Dollars					
Cum Dollars					
BAC Hours			EAC:		
BAC Dollars			EAC:		
PROBLEM ANALYSIS:					
Cum-To-Date Cost and Schedule Variance Explanation					
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted					
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.					
Variance At-Completion Explanation					
- Based on the costs incurred to date we projecting to underrun this budget by ██████.					
TASK/PROJECT IMPACT:					
There is no technical or schedule impact.					
We expect to underrun the budget at-complete.					
CORRECTIVE ACTION PLAN:					
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.					

WBS: 1.0000300.		BCWS	BCWP	ACWP	SCHED-VAR
Desc: NAIS CLIN 003 ILS FOC					
(EAC - Actuals thru MAR-11 + ETC)					
TOTAL \$\$					
Mon Hours					
Cum Hours					
Mon Dollars					
Cum Dollars					
BAC Hours			EAC:		
BAC Dollars			EAC:		
PROBLEM ANALYSIS:					
Cum-to-date Schedule Variance Explanation					
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.					
TASK/PROJECT IMPACT:					

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period MAR-11**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

Manager: S. Lewis  
Charge #: 1.0.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

(\* = requires explanation)

configuration Proposal  
configuration and lab testing, TPP

s put into Planning Packages to be  
be forecasted a month in advance until  
g.

11	
Total	% of Total
[REDACTED]	

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

S.



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

Manager:	S. Lewis
Charge #:	1.0000100.01

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

(\* = requires explanation)

| activities, contractual discussions,

nd (3) IPT Meetings.

2  
formal questions.

3. [REDACTED]

[REDACTED]

nd the PMB.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

Manager: B. Ollerton		
Charge #: 1.0000100.03		
%	COST-VAR	%
[REDACTED]		
VAC: [REDACTED]		
VAC: [REDACTED]		
(* = requires explanation)		
ating all revisions of the site		
atabase; and multiple reviews in-house and		
jecting a cost overrun of [REDACTED]		
ole.		

Manager: J. Fontenot		
Charge #: 1.0000100.04		
%	COST-VAR	%
[REDACTED]		

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

VAC: [REDACTED]  
VAC: [REDACTED]

(\* = requires explanation)

in and lab testing, Core/IOC system

lack of GFE/GFI,  
estimated rates for the

team members plus support  
required 3 NG SE team members  
resources of SE

requested for each area.  
Especially  
resources for the I-1 Integration,

phone/email discussions

for reviews and updates,

could address critical

engineering Budget at-complete by [REDACTED].

not receiving GFI/GFE as planned.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

Manager: B. Clarke		
Charge #: 1.0000100.07		
%	COST-VAR	%
[REDACTED]		
VAC: [REDACTED]		
VAC: [REDACTED]		

(\* = requires explanation)

is of requirements and source material,

that contributed to these tasks not being  
val challenges; troubleshooting  
ompletion of CLIN 1.

t for planning,

ber of comments. [REDACTED]

y troubleshooting and firewall changes;  
TP&T review process [REDACTED]

, and resource planning . [REDACTED]

cle;



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11


Manager: S. Lewis  
Charge #: 1.0000100.10

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

(\* = requires explanation)

62K in savings from material procurement.


Manager: S. Lewis

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11

Charge #: 1.0000400.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

(\* = requires explanation)

d In less travel than planned.

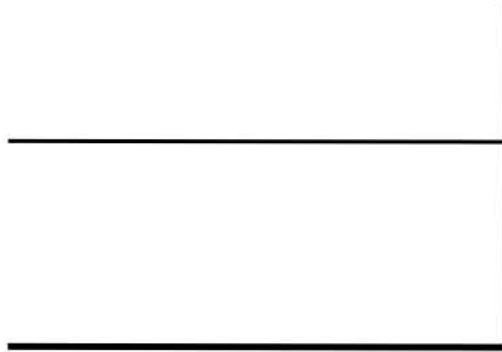

Manager: R. Williams  
Charge #: 1.0000300.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

(\* = requires explanation)

&E testing reports have been completed;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period MAR-11



**CONTRACT FUNDS STATUS REPORT** (DOLLARS IN \$000s) CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 2/25/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 4/1/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 70,960 CEILING:

**11. FUNDING INFORMATION**

LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11				CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

**REMARKS**

#1	CLIN 1	██████	25-Apr-11
	CLIN 2	██████	n/a
	CLIN 3	██████	n/a
	CLIN 4	██████	n/a

#2 The funding ████████ for Mod P00013 and ████████ from Mod P00015 is included in the total funding but not included in the current spend plan. The ████████ is in UB and the ████████ is a FFP contract, which does not require CPR reporting.

#3 Mod P00019 increased funding by ████████, which includes fee. It also extended the POP to September 30, 2011, which is the duration for the current spend plan and reflected in this report.

#4 Although POP for CLIN 0001 has been extended to September 30, 2011, we are forecasting the current funding to last to April 25, 2011.

#5 We will need a funding Mod from the latest proposals submitted before April 25, 2011 to continue to work.

**NORTHROP GRUMMAN**

Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-477  
May 25, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End April 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,



Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103



# Monthly Status Report

01 April 2011 through 30 April 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: May 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Prepared by:

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 April 2011 through 30 April 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end April 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

May 25, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of April 2011 as well as the areas of emphasis for the month of May 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- None

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Completed scheduling trades directed by the USCG
- Received \$100K award (Modification P00021)
- Below are the Action Item and CDRL status for April
- NAIS Action Items (AI) Status

Action Items	3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	1	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	2	0	0	2	0	0	0	0	0	2
PMR (6)			0	0	0	0	0	0	0	0
RMR (6)			34	26	0	0	0	0	8	26

- IPT AI's (POAM) status

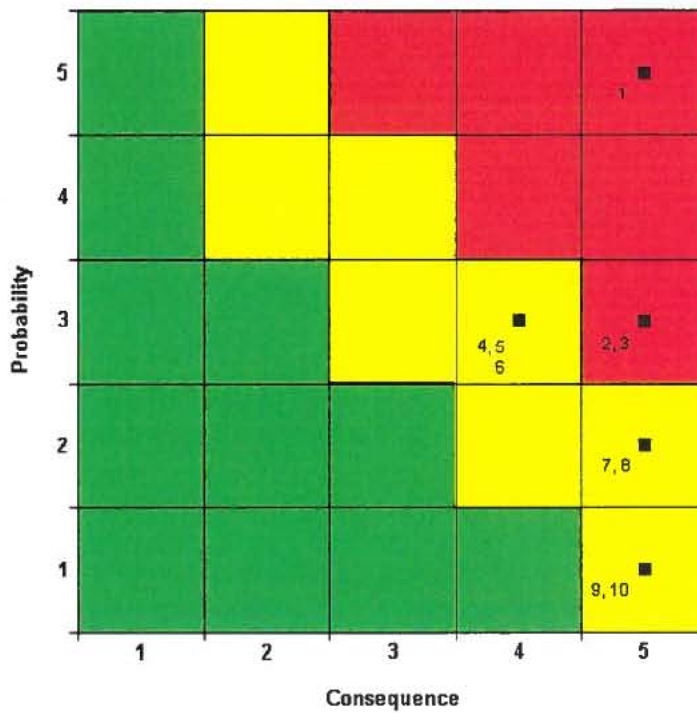
	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Supporting the negotiation activity in support of the USCG awarding the EDC Reconfiguration Proposal
- Conduct a Risk Management Review on 3 May 2011
- Preparing the Funding Proposal, Request for Equitable Adjustment's (REA), and Engineering Change Proposals (ECP)
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



**Top 10 Risks Report**

1. **SE40** - APPROVED (25) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
2. **SE38** - APPROVED (15) EDC Reconfiguration
3. **TE7** - APPROVED (15) OneNet Connectivity (Core DT&E)
4. **EM10** - APPROVED (12) R21/NAIS Collocate
5. **TE17** - APPROVED (12) Test Resources
6. **TE18** - APPROVED (12) Information Assurance Requirements
7. **PG13** - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
8. **PG14** - APPROVED (10) CG-designated environment for the "graduated testing" approach system
9. **SE37** - APPROVED (5) NMEA 0183 v4.0 Compliance
10. **TE8** - APPROVED (5) Collateral System Protection

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted to the USCG.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 5-25-11 Apr M

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The April 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**NAIS Integrated Master Schedule - Microsoft Project Field Usage**

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

**NAIS Integrated Master Schedule - Microsoft Project Field Usage**

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSPProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Critl

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



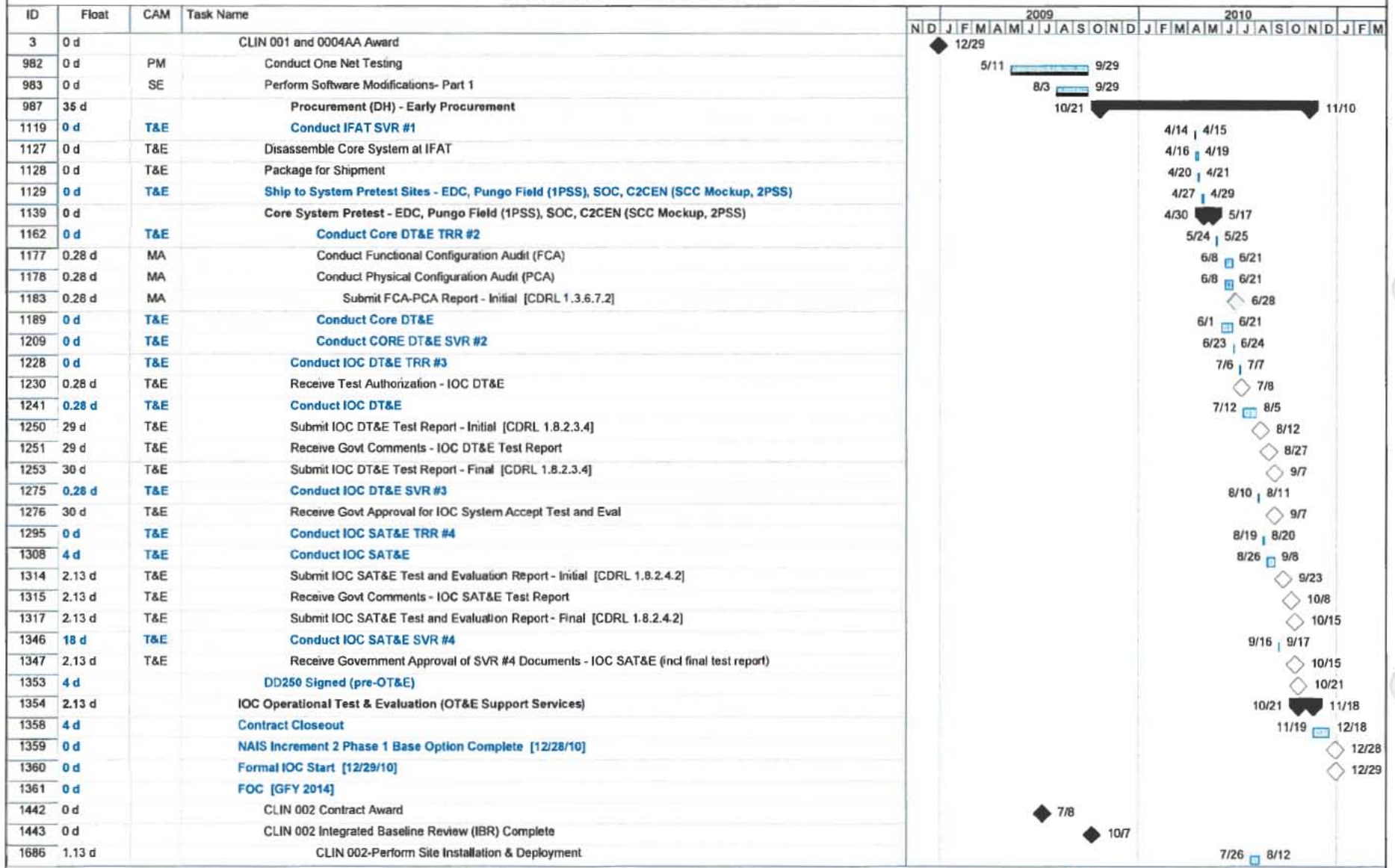
NAIS IMS Change  
Log 5\_25\_11 Apr ME

3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view "\_NAIS-CWBS" - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group "\_By CAM-CWBS-CWBS Detail" - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the

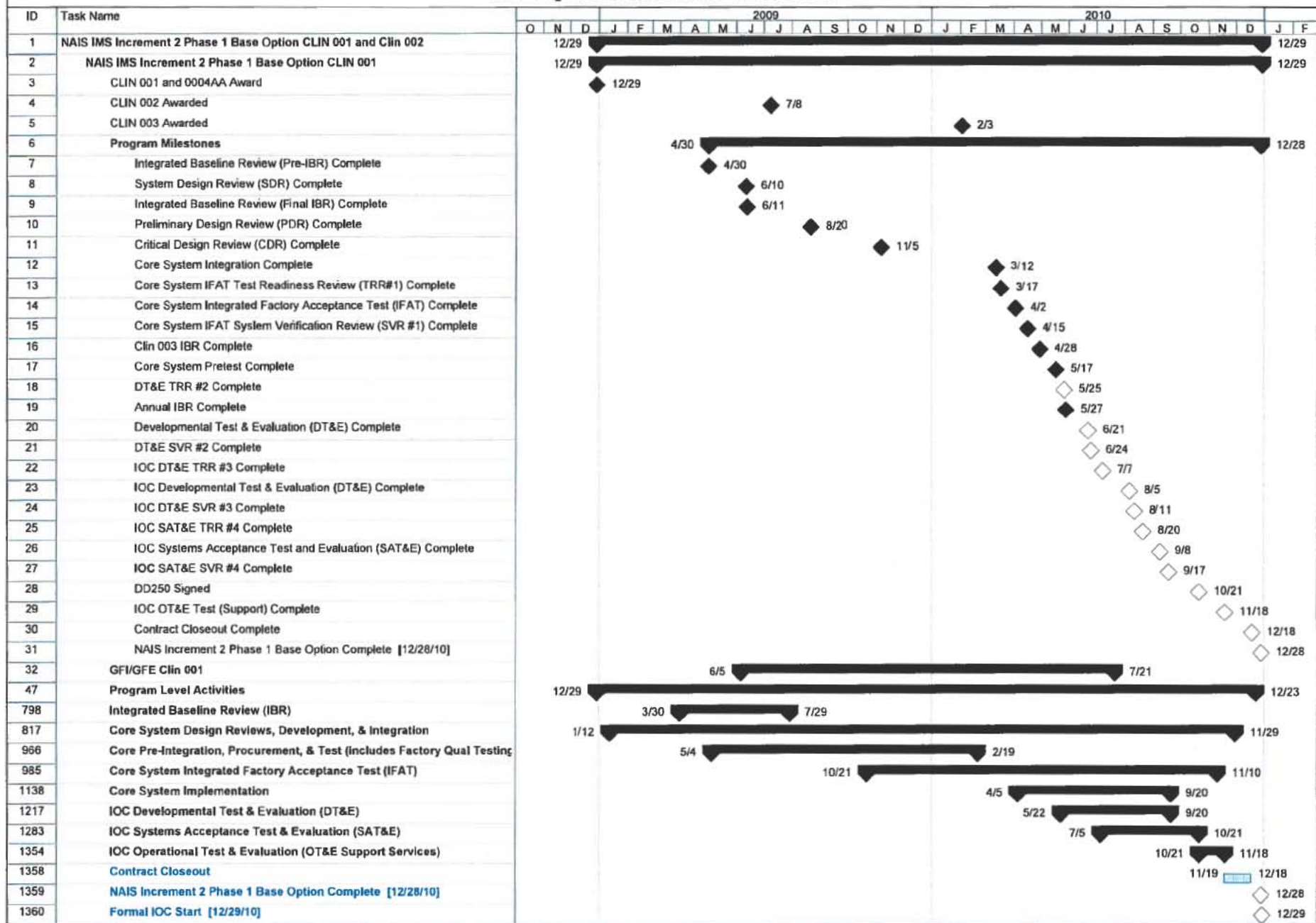
Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



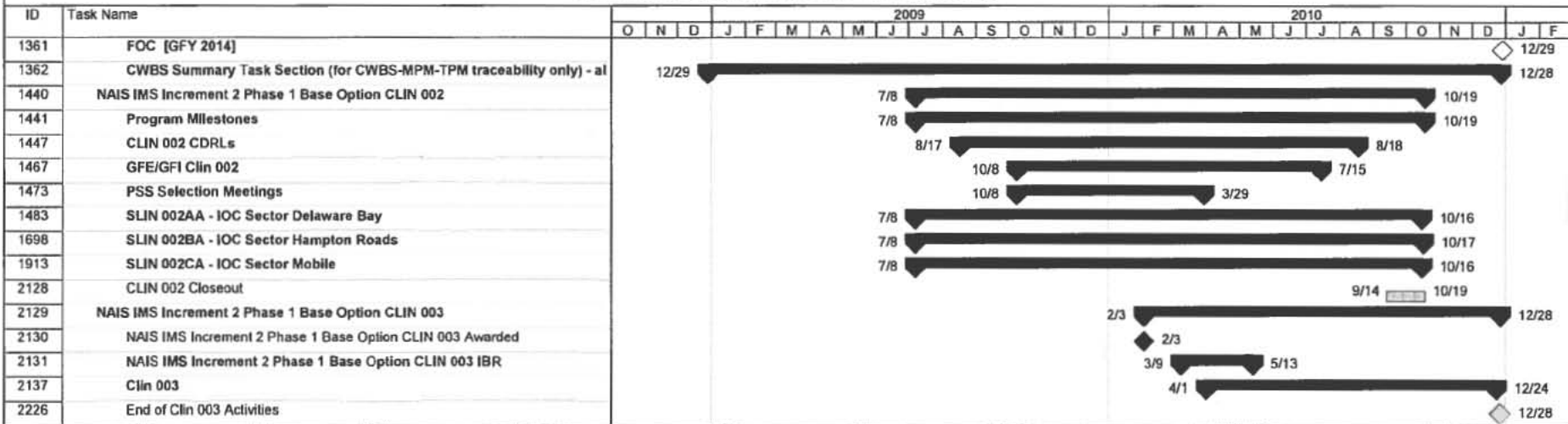
### NAIS Integrated Master Schedule - Critical Path View



### NAIS Integrated Master Schedule - Milestone View



NAIS Integrated Master Schedule - Milestone View



Worksheet in C: Users PCharity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook T7H0T7MS CDRL 1 2 10 5 Monthly Status Report April.docx

Cln	Unique ID	CAM	Task	Action	Status

MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



## Section III – Contract Funds Status Report



Please See Section II.

## Section IV – GFE Status Report



Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

Competition Sensitive  
CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 3 - BASELINE											DOLLARS IN: Thousands			Page 1 of 1	
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>			<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS			a. FROM (CCYYMMDD) 20110402					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			b. TO (CCYYMMDD) 20110429					
c. TYPE CPIF			d. SHARE RATIO 80/20 10/90												
<b>5. CONTRACT DATA</b>															
a. ORIGINAL NEGOTIATED COST		b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (e. + b.)		d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		e. CONTRACT BUDGET BASE (c. + d.)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (e. - f.)			
h. CONTRACT START DATE (CCYYMMDD) 20081229			i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)			j. PLANNED COMPLETION DATE (CCYYMMDD)			k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228			l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20161228			
<b>6. PERFORMANCE DATA</b>															
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS						
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	TC (14)		
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD c. PERFORMANCE MEASUREMENT BASELINE (End of Period) 7. MANAGEMENT RESERVE 8. TOTAL															

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
CLASSIFICATION (When filled in)

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

Page 1 of 2

<b>1. CONTRACTOR</b>	<b>2. CONTRACT</b>	<b>3. PROGRAM</b>	<b>4. REPORT PERIOD</b>
a. NAME Northrop Grumman	a. NAME NAIS	a. NAME NAIS	a. FROM (CCYYMMDD) 20110402
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171	b. NUMBER HSCG23-09-C-ADP001		b. TO (CCYYMMDD) 20110429
	c. TYPE CPIF	d. SHARE RATIO 80/20 10/90	b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION

ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (18)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			MAY  (4)	JUN  (5)	JUL  (6)	AUG  (7)	SEP  (8)	OCT  (9)	(10)	(11)	(12)	(13)	TC  (14)	
1.0. - NAIS INCREMENT	2													
1.0000100. - NAIS Core Cap &	3													
1.0000100.01 - Project Managem	4													
1.0000100.02 - Risk and Opport	4													
1.0000100.03 - Mission Assuran	4													
1.0000100.04 - Systems Enginee	4													
1.0000100.05 - Environmental M	4													
1.0000100.06 - Logistics	4													
1.0000100.07 - Test and Evalua	4													
1.0000100.08 - Operations and	4													
1.0000100.09 - Other Direct Co	4													
1.0000100.10 - Material Summar	4													
1.0000200. - NAIS CLIN 002 D	3													
1.00002AA.01 - SLIN 002AA - IO	4													
1.00002AA.AA - NAIS CLIN 2 Man	4													
1.00002BA.01 - SLIN 002BA - IO	4													
1.00002CA.01 - SLIN 002CA - IO	4													
PLUG-0001-NAIS -	4													
1.0000300. - NAIS CLIN 003 I	3													
1.00003AB.01 - SLIN 003AB - IL	4													
1.00003AB.02 - NAIS CLIN 0003	4													
1.0000400. - NAIS - Travel	3													
1.00004AA. - NAIS - Travel	4													
1.00004AA.01 - NAIS - Travel 0	4													
1.00004AB.01 - NAIS - Travel 0	4													
1.00004AC.01 - NAIS - Travel 0	4													

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

**COST PERFORMANCE REPORT  
 FORMAT 4 - STAFFING (BAC)**

Page 2 of 2

**5. PERFORMANCE DATA**

ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			MAY  (4)	JUN  (5)	JUL  (6)	AUG  (7)	SEP  (8)	OCT  (9)	  (10)	  (11)	  (12)	  (13)	TC  (14)	
PLUG-0002-NAIS -														
<b>6. TOTAL DIRECT</b>														

Competition Sensitive  
 CLASSIFICATION (When filled in)



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of April 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace W and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs will be all proposals submitted and awarded. This month most LOE support goes out to May.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00020 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00013 was removed from Undistributed Budget (UB) because it is FFP, which does not require CPR reporting

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 4/29/2011	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1	[REDACTED]				
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months

Worst Case - 6 Month Ave

Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months

WBS: 1.0000100.01  
Desc: Project Management  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	[REDACTED]		EAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling, and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings [REDACTED]

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other f
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support [REDACTED]
- [REDACTED] is due to proposal preparation support.
- (3) IPT Meetings [REDACTED]
- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. [REDACTED]
- (5) Positive cost variance due to vacations and/or personal time off. [REDACTED]
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.
- (8) The Network Connectivity and Errant Transmission funding. [REDACTED]

**Variance At-Completion Explanation**

- We are currently estimating that we will overrun the PM budget by [REDACTED]
- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
  - [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
  - [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
  - [REDACTED] is due to proposal preparation support.
  - [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyor

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.03  
Desc: Mission Assurance  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data subcontractor drawings.
- [REDACTED] is a result of the ongoing support of MA beyond the original PMB.

**Variance At-Completion Explanation**

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support ro
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				

Cum Dollars

BAC Hours

BAC Dollars

EAC:

EAC:

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members from NG's Subcontractor, ICAN. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required an average of 1.5 hours per meeting. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of support.

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was replaced in place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in pieces which has required more NG effort to coordinate and evaluate.

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone calls to vet the comments, and incorporate changes into the CDR update.

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews to generate supplemental briefing packages, and support the event.

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coordinate design issues. The average rate planned was. The average actual rate was.

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories.

(7) More than planned effort from a subcontractor supporting the completion of the IAF.

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort.

(9) Unplanned effort to support various technical meetings.

(10) Unplanned effort to support system vulnerability scans.

(11) More than planned effort to support various tasks due to the delays impacting schedule.

(12) Support beyond the original PMB of December 28, 2010.

(13) The Network Connectivity and Errant Transmission funding.

Variance At-Completion Explanation

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

TASK/PROJECT IMPACT:

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not

- the Cost impact is in the VAC.

CORRECTIVE ACTION PLAN:

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.07  
Desc: Test and Evaluation  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Cum-To-Date Schedule Variance Explanation

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors t completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firew; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the cc

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the numb
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and 1
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling,
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]
- (17) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Orac the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.10  
Desc: Material Summary  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The \$389K material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and \$6

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000400.  
Desc: NAIS - Travel  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Cum-To-Date Cost and Schedule Variance Explanation

- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.

Variance At-Completion Explanation

- Based on the costs incurred to date we projecting to underrun this budget by [REDACTED]

TASK/PROJECT IMPACT:

There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

CORRECTIVE ACTION PLAN:

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS: 1.0000300.  
Desc: NAIS CLIN 003 ILS FOC  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Cum-to-date Schedule Variance Explanation

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&



there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

---

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0.

% COST-VAR %



VAC:

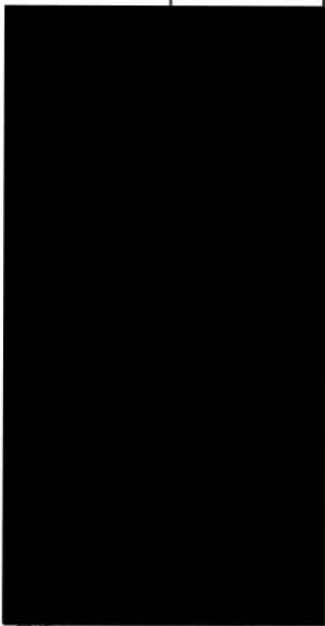
VAC:

ork Proposal  
onfiguration and lab testing, TPP

put into Planning Packages to be

forecasted a month in advance until

1	Total	% of Total
---	-------	------------



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

S.

IS.



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0000100.01

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

activities, contractual discussions,

d (3) IPT Meetings.

ormal questions.

[REDACTED]

K).

nd the PMB.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

--	--

Manager:	<b>B. Ollerton</b>	
Charge #:	1.0000100.03	

%	COST-VAR	%
VAC		
VAC		

ting all revisions of the site  
abase; and multiple reviews in-house and

ecting a cost overrun of [REDACTED]

le.

Manager:	<b>J. Fontenot</b>	
Charge #:	1.0000100.04	

%	COST-VAR	%

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

[REDACTED]  
VAC: [REDACTED]  
VAC: [REDACTED]

and lab testing, Core/IOC system

work of GFE/GFI,  
and rates for the

team members plus support  
required 3 NG SE team members  
of SE

requested for each area.  
Especially  
for the I-1 Integration,

phone/email discussions

reviews and updates,

could address critical

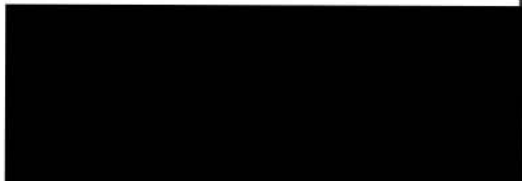
reaching Budget at-complete by [REDACTED]

not receiving GFI/GFE as planned.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: B. Clarke  
Charge #: 1.0000100.07

%	COST-VAR	%
---	----------	---



VAC:  
VAC:

hat contributed to these tasks not being  
all challenges; troubleshooting  
mpletion of CLIN 1.

for planning.

er of comments. [REDACTED]

' troubleshooting and firewall changes;  
IP&T review process [REDACTED]

and resource planning [REDACTED]

le;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11


Manager: S. Lewis  
Charge #: 1.0000100.10

%	COST-VAR	%
---	----------	---

[REDACTED]		
VAC:	[REDACTED]	
VAC:	[REDACTED]	

2K in savings from material procurement.




Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0000400.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

In less travel than planned.


Manager: R. Williams  
Charge #: 1.0000300.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

IE testing reports have been completed;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11


<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publisher-s1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

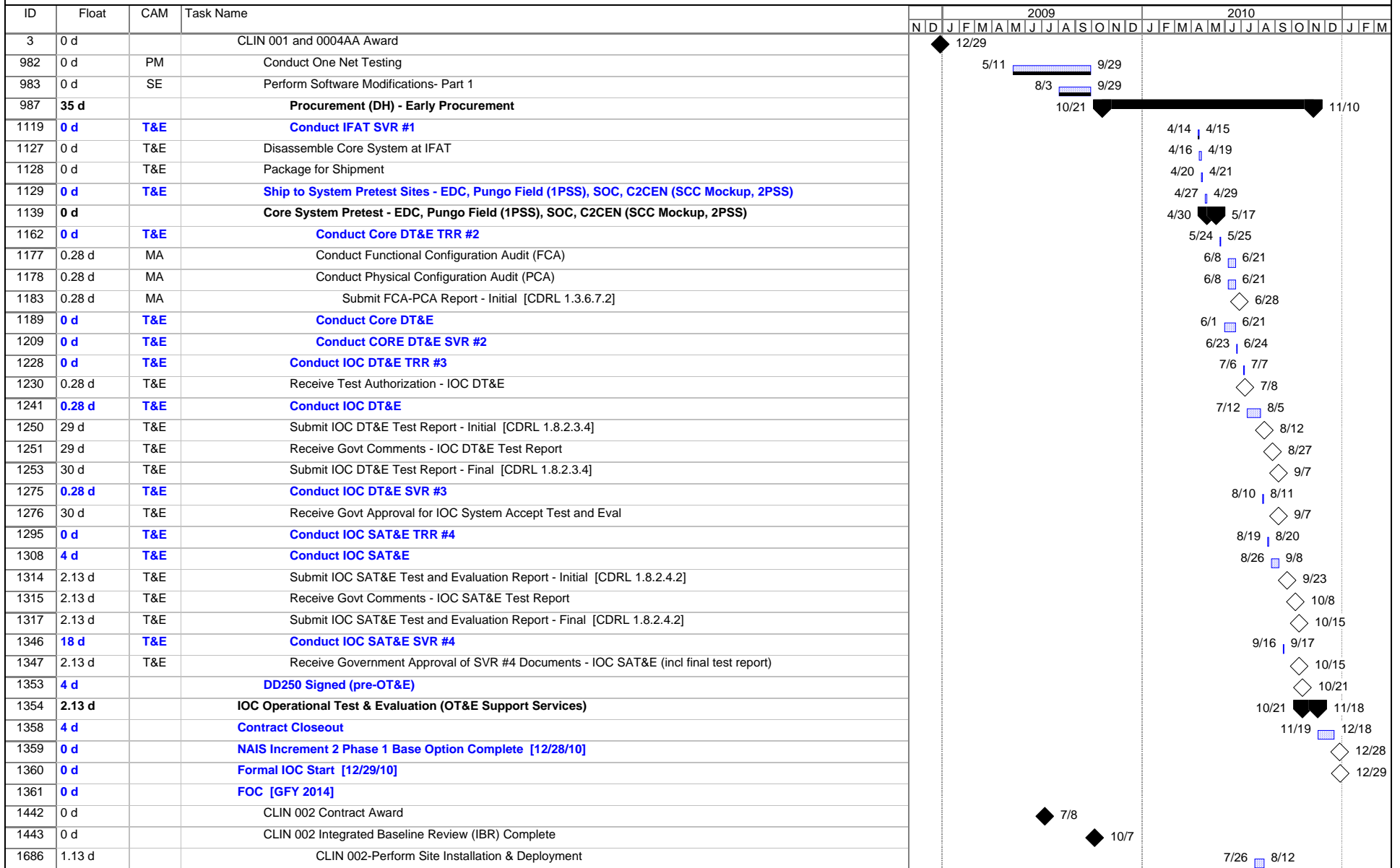
All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

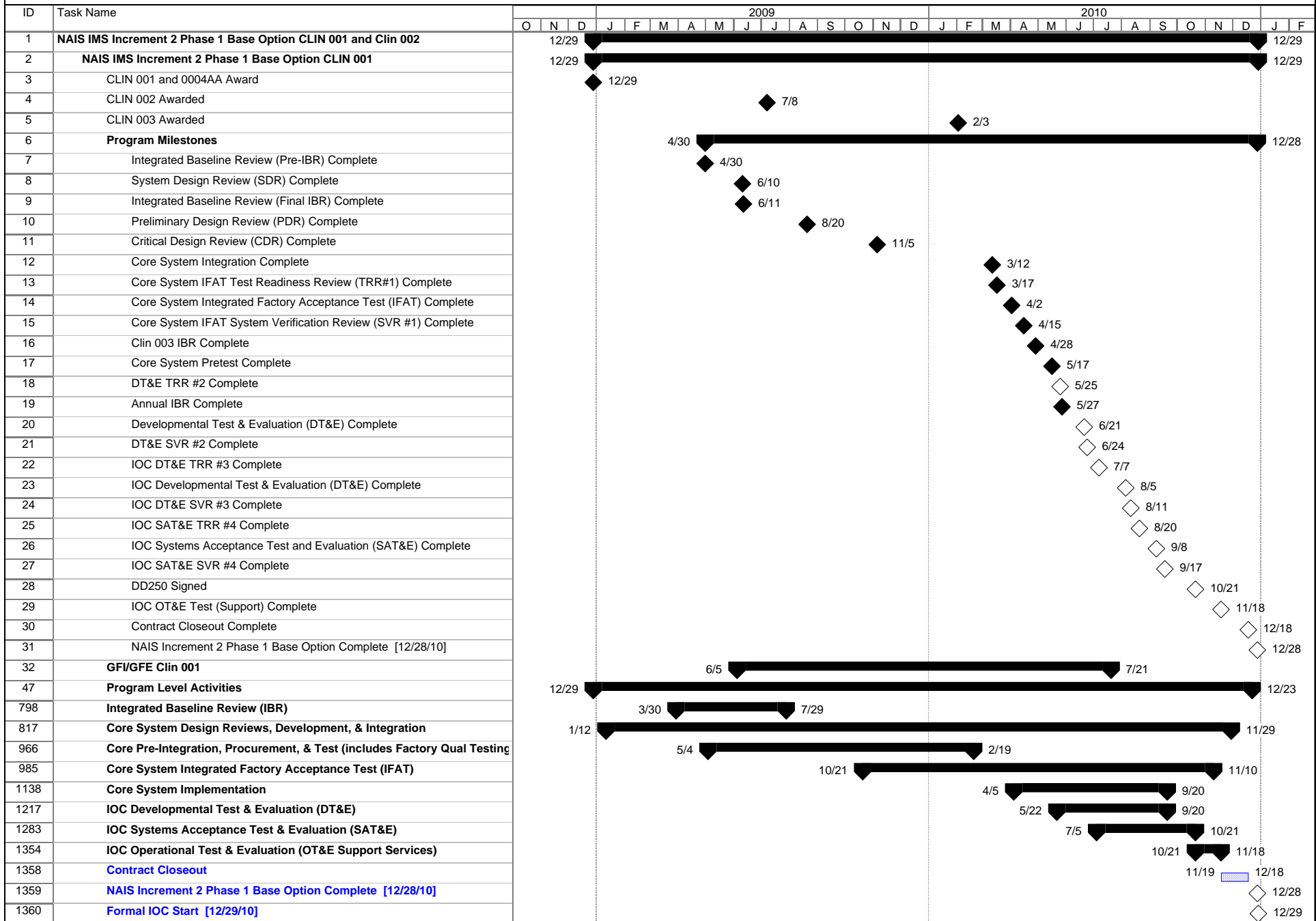
GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R



NAIS Integrated Master Schedule - Critical Path View



NAIS Integrated Master Schedule - Milestone View



**NAIS Integrated Master Schedule - Milestone View**

ID	Task Name	2009												2010																		
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F		
1361	<a href="#">FOC [GFY 2014]</a>																														◇	12/29
1362	CWBS Summary Task Section (for CWBS-MPM-TPM traceability only) - al			12/29																												
1440	NAIS IMS Increment 2 Phase 1 Base Option CLIN 002																															
1441	Program Milestones																															
1447	CLIN 002 CDRLs																															
1467	GFE/GFI Clin 002																															
1473	PSS Selection Meetings																															
1483	SLIN 002AA - IOC Sector Delaware Bay																															
1698	SLIN 002BA - IOC Sector Hampton Roads																															
1913	SLIN 002CA - IOC Sector Mobile																															
2128	CLIN 002 Closeout																															
2129	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003																															
2130	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003 Awarded																															
2131	NAIS IMS Increment 2 Phase 1 Base Option CLIN 003 IBR																															
2137	Clin 003																															
2226	End of Clin 003 Activities																															

Clin	Unique ID	CAM	Task	Action	Status

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1						
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110402								
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110429								
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90														
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$15,063.7			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$15,063.7			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$15,063.7		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20161228				
<b>6. PERFORMANCE DATA</b>																				
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	(14)	TC (14)						
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	13,140	180	29	112	100	39	770	0	0	0	0	0	0	0	475	14,845				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																				
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	13,402		32	112	175	39	610	0	0	0	0	0	0	0	475	14,845				
7. MANAGEMENT RESERVE																219				
8. TOTAL																15,064				

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110402				
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110429				
c. TYPE CPIF			d. SHARE RATIO 80/20 10/90												
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)							ENTER SPECIFIED PERIODS					TC  (14)
			MAY  (4)	JUN  (5)	JUL  (6)	AUG  (7)	SEP  (8)	OCT  (9)	(10)	(11)	(12)	(13)			
1.0. - NAIS INCREMENT	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100. - NAIS Core Cap &	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.01 - Project Managem	4	722	29,457	680	236	71	0	0	0	0	0	0	0	0	30,443
1.0000100.02 - Risk and Opport	4	0	2,206	0	0	0	0	0	0	0	0	0	0	0	2,206
1.0000100.03 - Mission Assuran	4	174	6,365	259	311	246	259	311	0	0	0	0	0	0	7,750
1.0000100.04 - Systems Enginee	4	256	9,746	256	0	282	0	0	0	0	0	0	0	0	10,284
1.0000100.05 - Environmental M	4	0	223	0	0	0	0	0	0	0	0	0	0	0	223
1.0000100.06 - Logistics	4	133	9,822	8	0	0	0	0	0	0	0	0	0	0	9,830
1.0000100.07 - Test and Evalua	4	128	10,070	128	360	240	48	462	0	0	0	0	0	0	11,308
1.0000100.08 - Operations and	4	0	880	0	0	0	124	0	0	0	0	0	0	0	1,004
1.0000100.09 - Other Direct Co	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.10 - Material Summar	4	158	3,218	47	47	0	0	0	0	0	0	0	0	0	3,311
1.0000200. - NAIS CLIN 002 D	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002AA.01 - SLIN 002AA - IO	4	0	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002BA.01 - SLIN 002BA - IO	4	0	3,979	162	0	0	0	0	0	0	0	0	0	0	4,141
1.00002CA.01 - SLIN 002CA - IO	4	0	2,949	50	0	0	0	0	0	0	0	0	0	0	2,999
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00003AB.01 - SLIN 003AB - IL	4	0	3,567	0	36	120	0	0	0	0	0	0	0	0	3,722
1.00003AB.02 - NAIS CLIN 0003	4	34	68	0	0	0	0	0	0	0	0	0	0	0	68
1.0000400. - NAIS - Travel	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			MAY (4)	JUN (5)	JUL (6)	AUG (7)	SEP (8)	OCT (9)	(10)	(11)	(12)	(13)	TC (14)		
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6. TOTAL DIRECT</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0.**  
Desc: **NAIS INCREMENT 2 PHASE 1**

(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	21	1,214	21
Cum Hours	76,488	73,308	82,371	-3,180
Mon Dollars	262,333	265,547	363,977	3,214
Cum Dollars	13,402,267	12,982,837	14,712,832	-419,429
BAC Hours	79,251	EAC:	87,111	
BAC Dollars	14,369,746	EAC:	15,519,032	

**ANALYSIS:**

- For the month of April 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace W and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs will be all proposals submitted and awarded. This month most LOE support goes out to May.
- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The funding of \$100,000 from Mod P00020 is in Undistributed Budget (UB).
- The funding of \$779,154 from Mod P00013 was removed from Undistributed Budget (UB) because it is FFP, which does not require CPR reporting

**Percent Spent By CLINs:**

	Contractual Funding Amounts			Actuals 4/29/2011	
	Cost	Fee	Total	Costs	Fee Billed
<b>CLIN 1</b>	<b>\$12,542,790</b>	<b>\$1,430,629</b>	<b>\$13,973,419</b>	<b>\$12,477,136</b>	<b>\$1,134,392</b>
<b>SLIN 2AA</b>	\$611,661	\$61,276	\$672,937	\$620,010	\$61,276
<b>SLIN 2BA</b>	\$640,875	\$63,530	\$704,405	\$616,399	\$63,530
<b>SLIN 2CA</b>	\$569,714	\$56,471	\$626,185	\$559,036	\$56,471
<b>CLIN 2</b>	<b>\$1,822,250</b>	<b>\$181,277</b>	<b>\$2,003,527</b>	<b>\$1,795,445</b>	<b>\$181,277</b>
<b>CLIN 3</b>	<b>\$264,065</b>	<b>\$26,406</b>	<b>\$290,471</b>	<b>\$162,206</b>	<b>\$16,235</b>
<b>SLIN 4AA</b>	\$286,405	\$0	\$286,405	\$207,802	\$0
<b>SLIN 4BA</b>	\$104,051	\$0	\$104,051	\$69,060	\$0
<b>SLIN 4CA</b>	\$44,098	\$0	\$44,098	\$1,184	\$0
<b>CLIN 4</b>	<b>\$434,554</b>	<b>\$0</b>	<b>\$434,554</b>	<b>\$278,046</b>	<b>\$0</b>
<b>CLIN 10 (FFP)</b>	<b>\$779,154</b>		<b>\$779,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total NAIS</b>	<b>\$15,842,813</b>	<b>\$1,638,312</b>	<b>\$17,481,125</b>	<b>\$14,712,833</b>	<b>\$1,331,904</b>



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three month

---

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.01**  
 Desc: **Project Management**  
 (EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	717	0
Cum Hours	30,130	30,128	36,454	-2
Mon Dollars	81,830	81,830	107,891	0
Cum Dollars	4,347,694	4,347,693	4,715,491	-1
BAC Hours	30,550	EAC:	37,440	
BAC Dollars	4,404,517	EAC:	4,854,991	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of (-\$368K) for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings (-\$32K)

- (-\$33K) is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- (-\$11K) we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- (-\$26K) is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- (-\$4K) is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other forms
- (-\$4K) is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support (-\$75K)
  - (-\$75K) is due to proposal preparation support.
- (3) IPT Meetings (-\$32K)
  - (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. (+\$22K)
- (5) Positive cost variance due to vacations and/or personal time off. (+\$18K)
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.
- (8) The Network Connectivity and Errant Transmission funding. (+\$140K)

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by (-\$450K).

- (-\$76K) we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (-\$76K)
- (-\$36K) we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the (-\$36K).
- (-\$37K) Is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- (-\$95K) is due to proposal preparation support.
- (-\$206K) is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond original PMB.

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.03**  
Desc: **Mission Assurance**  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	59	0
Cum Hours	5,350	5,283	7,029	-68
Mon Dollars	0	0	7,101	0
Cum Dollars	661,505	654,599	755,896	-6,906
BAC Hours	6,735	EAC:	8,414	
BAC Dollars	818,036	EAC:	912,427	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- (-\$59K) negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- (-\$42K) is a result of the ongoing support of MA beyond the original PMB.

Variance At-Completion Explanation

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.  
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.04**  
Desc: **Systems Engineering**  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	21	403	21
Cum Hours	9,473	9,427	12,174	-47
Mon Dollars	0	3,214	53,852	3,214

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Cum Dollars	1,280,417	1,273,541	1,951,277	-6,875
BAC Hours	9,755	EAC:	12,712	
BAC Dollars	1,319,128	EAC:	2,020,818	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$678K) is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lac (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE tear from NG's Subcontractor, ICAN (-\$5.4K). There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that req an average of 1.5 hours per meeting (-\$1.4K). In addition, in August and September there were 18 Working Group Meetings that required 228 hours support. (-\$35K) (Total -\$41.8K)

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was re In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in piec which has required more NG effort to coordinate and evaluate. (-\$53.6K)

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephor to vet the comments, and incorporate changes into the CDR update. (-\$4.6K)

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management to generate supplemental briefing packages, and support the event (\$-67.3K).

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coi design issues. The average rate planned was \$129/hr. The average actual rate was \$161/hr (-\$23.5K).

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. (-\$40K)

(7) More than planned effort from a subcontractor supporting the completion of the IAP. (-\$24K)

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. (-\$127K)

(9) Unplanned effort to support various technical meetings. (-\$10K)

(10) Unplanned effort to support system vulnerability scans. (-\$31K)

(11) More than planned effort to support various tasks due to the delays impacting schedule. (-\$137K)

(12) Support beyond the original PMB of December 28, 2010. (-\$143K)

(13) The Network Connectivity and Errant Transmission funding. (+\$25K)

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

**TASK/PROJECT IMPACT:**

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.07**  
Desc: **Test and Evaluation**  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	30	0
Cum Hours	7,004	5,215	9,642	-1,789
Mon Dollars	0	0	6,847	0
Cum Dollars	931,645	694,844	1,258,808	-236,801 *
BAC Hours	7,292	EAC:	10,879	
BAC Dollars	973,664	EAC:	1,443,996	

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD (-\$237K) behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$564K) is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. (-\$11.9K)
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. (-\$5K)
- (3) The unplanned Newport News Lab checkout effort (-\$41K)
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of updates.
- (5) More than planned actual costs for planning, updating schedule, and meetings. (-\$14K)
- (6) More than planned effort to update the MTP and Pre-Integration testing. (-\$41K)
- (7) Efficiencies with integrating the units and 3PAR. (+\$17K)
- (8) Efficiencies with preparing for IFAT. (+\$19K)
- (9) Challenges with 3PAR and Oracle. (-\$99K)
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. (-\$64K)
- (11) The additional effort support site install issues. (-\$105K)
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and T&E.
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. (-\$50K)
- (14) The investigation into the errant transmission. (-\$79K)
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and support.
- (16) Support beyond the original PMB of December 28, 2010. (-\$48K)
- (17) The Network Connectivity and Errant Transmission funding. (+\$167K)

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by (-\$470K)

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.10**  
 Desc: **Material Summary**  
 (EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,613	2,613	1,804	0
Mon Dollars	159,488	159,488	174,605	0
Cum Dollars	1,895,005	1,895,020	2,067,174	15
<hr/>				
BAC Hours	2,613	EAC:	1,897	
BAC Dollars	2,468,932	EAC:	2,079,832	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

Variance At-Completion Explanation

The \$389K material underrun is from the combined \$170K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary; and \$6:

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS:	<b>1.0000400.</b>			
Desc:	<b>NAIS - Travel</b>			
<b>(EAC - Actuals thru APR-11 + ETC)</b>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	0	0	0	0
Mon Dollars	0	0	70	0
Cum Dollars	399,838	339,874	278,046	-59,964 *
BAC Hours	0	EAC:	0	
BAC Dollars	440,221	EAC:	353,562	
<b>PROBLEM ANALYSIS:</b>				
Cum-To-Date Cost and Schedule Variance Explanation				
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted				
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.				
Variance At-Completion Explanation				
- Based on the costs incurred to date we projecting to underrun this budget by \$87K.				
<b>TASK/PROJECT IMPACT:</b>				
There is no technical or schedule impact.				
We expect to underrun the budget at-complete.				
<b>CORRECTIVE ACTION PLAN:</b>				
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.				

WBS:	<b>1.0000300.</b>			
Desc:	<b>NAIS CLIN 003 ILS FOC</b>			
<b>(EAC - Actuals thru APR-11 + ETC)</b>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,195	1,272	769	-923
Mon Dollars	0	0	13	0
Cum Dollars	259,492	190,829	162,206	-68,663 *
BAC Hours	2,229	EAC:	924	
BAC Dollars	264,064	EAC:	269,749	
<b>PROBLEM ANALYSIS:</b>				
Cum-to-date Schedule Variance Explanation				
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&				

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

---

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0.

%	COST-VAR	%
0	-1,192	-5,574
-4	-9,063	-12
1	-98,430 *	-37
-3	-1,729,995 *	-13
<hr/>		
VAC:	-7,860	-10
VAC:	-1,149,286	-8

Work Proposal  
 Configuration and lab testing, TPP

put into Planning Packages to be

forecasted a month in advance until

1 Total	% of Total
<b>\$13,611,528</b>	<b>97.4%</b>
\$681,286	101.2%
\$679,929	96.5%
\$615,507	98.3%
<b>\$1,976,722</b>	<b>98.7%</b>
<b>\$178,441</b>	<b>61.4%</b>
\$207,802	72.6%
\$69,060	66.4%
\$1,184	2.7%
<b>\$278,046</b>	<b>64.0%</b>
<b>\$0</b>	<b>0.0%</b>
<b>\$16,044,737</b>	<b>91.8%</b>

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

S.

IS.



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

	Manager:	<b>S. Lewis</b>
	Charge #:	1.0000100.01
%	COST-VAR	%
0	-717	0
0	-6,326	-21
0	-26,061 *	-32
0	-367,798	-8
<hr/>		
	VAC:	-6,889 -23
	VAC:	-450,474 * -10

activities, contractual discussions,

1 (3) IPT Meetings.

ormal questions.

(-\$361K)

<).

id the PMB.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

--	--

	Manager: <b>B. Ollerton</b>	
	Charge #: 1.0000100.03	
%	COST-VAR	%
0	-59	0
-1	-1,746	-33
0	-7,101	0
-1	-101,298 *	-15
	VAC: -1,679	-25
	VAC: -94,392	-12

ating all revisions of the site  
abase; and multiple reviews in-house and

ecting a cost overrun of (-\$94K)

le.

	Manager: <b>J. Fontenot</b>	
	Charge #: 1.0000100.04	
%	COST-VAR	%
0	-382	-1,784
0	-2,748	-29
0	-50,638 *	-1,575

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

-1	-677,736 *	-53
VAC:	-2,957	-30
VAC:	-701,691 *	-53

and lab testing, Core/IOC system

work of GFE/GFI,  
and rates for the

team members plus support  
required 3 NG SE team members  
of SE

requested for each area.  
Especially  
for the I-1 Integration,

phone/email discussions

reviews and updates,

should address critical

meeting Budget at-complete by (-\$702K).

receiving GFI/GFE as planned.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: <b>B. Clarke</b> Charge #:     1.0000100.07		
%	COST-VAR	%
0	-30	0
-26	-4,427	-85
0	-6,847	0
-25	-563,964 *	-81
<hr/>		
	VAC:     -3,587	-49
	VAC:     -470,333 *	-48

hat contributed to these tasks not being  
all challenges; troubleshooting  
mpletion of CLIN 1.

for planning,

er of comments. (-\$8.3K)

troubleshooting and firewall changes;  
P&T review process (-\$131K)

and resource planning . (-\$70K)

le;

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**


	Manager: <b>S. Lewis</b>	
	Charge #: 1.0000100.10	
%	COST-VAR	%
0	0	0
0	809	31
0	-15,117	-9
0	-172,154	-9
<hr/>		
VAC:	716	27
VAC:	389,099 *	16

2K in savings from material procurement.


**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0000400.

%	COST-VAR	%
0	0	0
0	0	0
0	-70	0
-15	61,828 *	18
<hr/>		
VAC:	0	0
VAC:	86,659	20

In less travel than planned.

Manager: **R. Williams**  
 Charge #: 1.0000300.

%	COST-VAR	%
0	0	0
-42	503	40
0	-13	0
-26	28,623	15
<hr/>		
VAC:	1,305	59
VAC:	-5,685	-2



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**




Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-484  
June 27, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End May 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3435 or via e-mail at [deanna.james@ngc.com](mailto:deanna.james@ngc.com).

Sincerely,

Deanna James (for Richard Keller)  
Contracts Administrator

# **Monthly Status Report**

01 May 2011 through 31 May 2011

## **CDRL 1.2.10.5**

**(D45892)**

## **Nationwide Automatic Identification System (NAIS)**

**Contract Number: HSCG23-09-C-ADP001**

Dated: June 27, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 May 2011 through 31 May 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end May 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

June 27, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of May 2011 as well as the areas of emphasis for the month of June 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Conducted a Risk Management Review on 3 May 2011

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Received EDC Reconfiguration Contract Modification (Contract Mod P00021)
- Below are the Action Item and CDRL status for May
- NAIS Action Items (AI) Status

Action Items Category	3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	1	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	2	0	0	2	0	0	0	0	0	2
PMR (6)			0	0	0	0	0	0	0	0
RMR (6)			34	26	0	0	0	6	2	26
RMR (7)							15	14	1	14

- IPT AI's (POAM) status

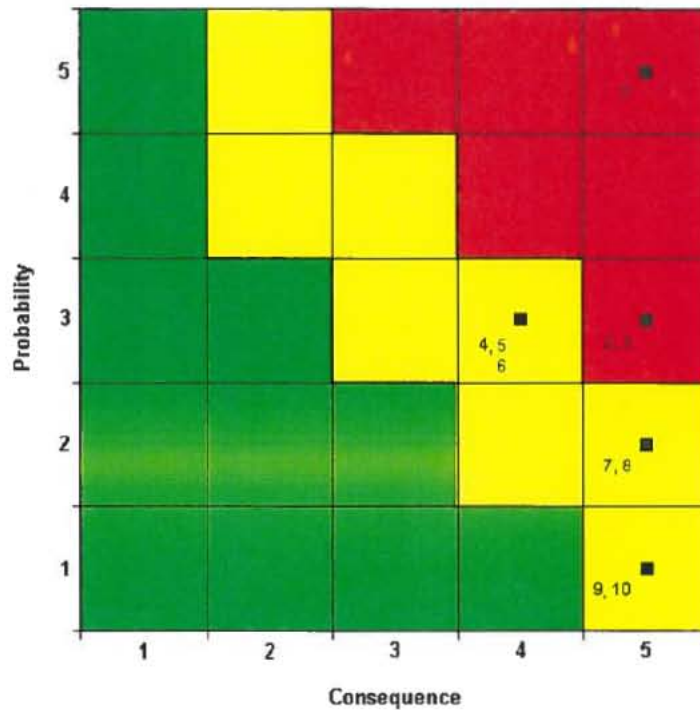
	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Deliver Displaced Work Proposal
- Preparing and submitting of the Displaced Work Proposal
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria
- Commencement of EDC Reconfiguration activities

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



**Top 10 Risks Report**

1. **SE40** - APPROVED (25) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
2. **SE38** - APPROVED (15) EDC Reconfiguration
3. **TE7** - APPROVED (15) OneNet Connectivity (Core DT&E)
4. **EM10** - APPROVED (12) R21/NAIS Collocate
5. **TE17** - APPROVED (12) Test Resources
6. **TE18** - APPROVED (12) Information Assurance Requirements
7. **PG13** - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
8. **PG14** - APPROVED (10) CG-designated environment for the "graduated testing" approach system
9. **SE37** - APPROVED (5) NMEA 0183 v4.0 Compliance
10. **TE8** - APPROVED (5) Collateral System Protection

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted and approved by the USCG. Both the USCG and NG have agreed that an Integrated Baseline Review will be conducted for CLIN 1 with the ratification of the 5<sup>th</sup> proposal.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**CDRL 1.2.6: Comments (recurring narrative)**

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNL) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 6-27-11 May 11

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The May 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time. A re-baseline is currently in work.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSPProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSPProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FFLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

### NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.

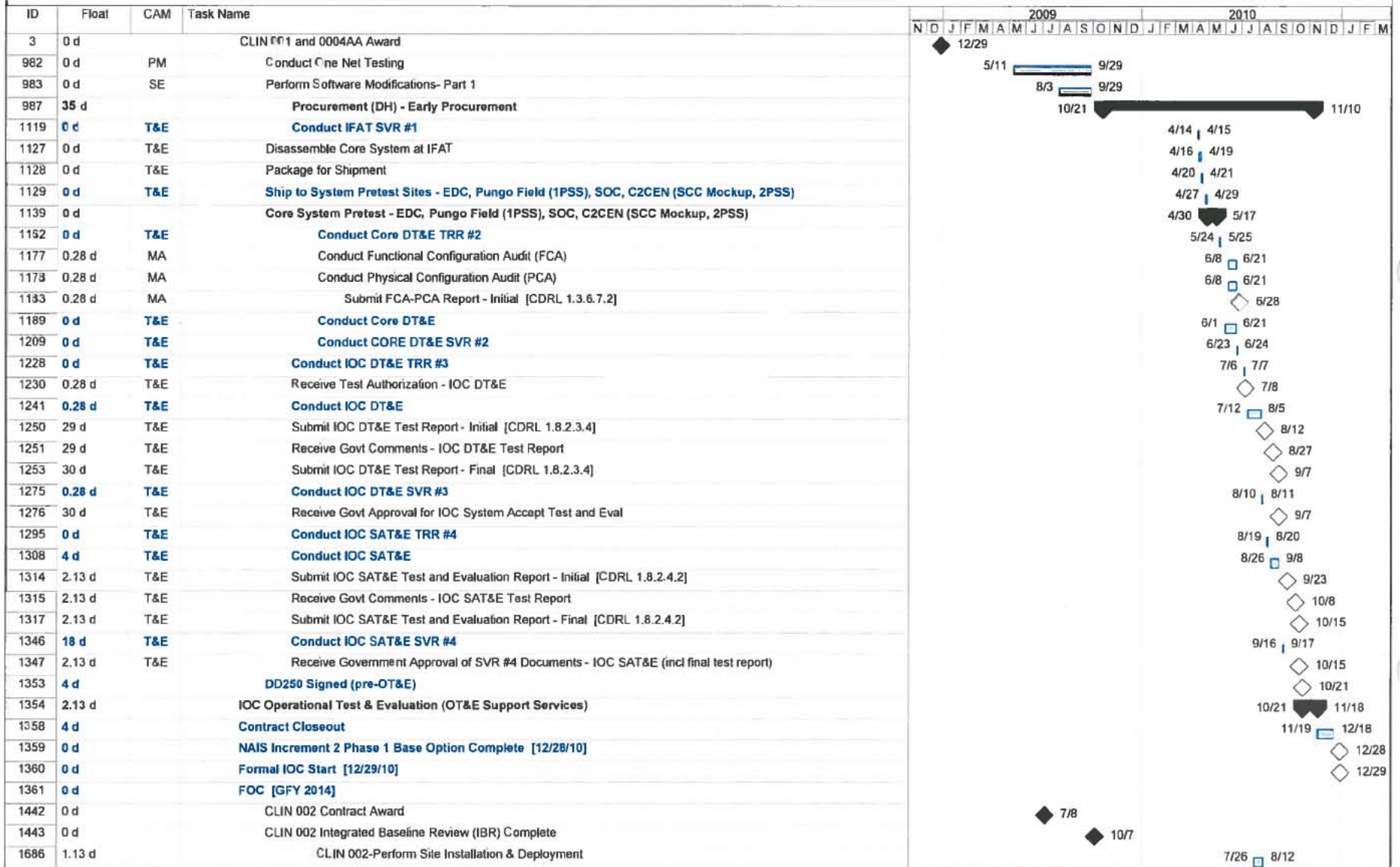


NAIS IMS Change  
Log 6\_27\_11 May ME

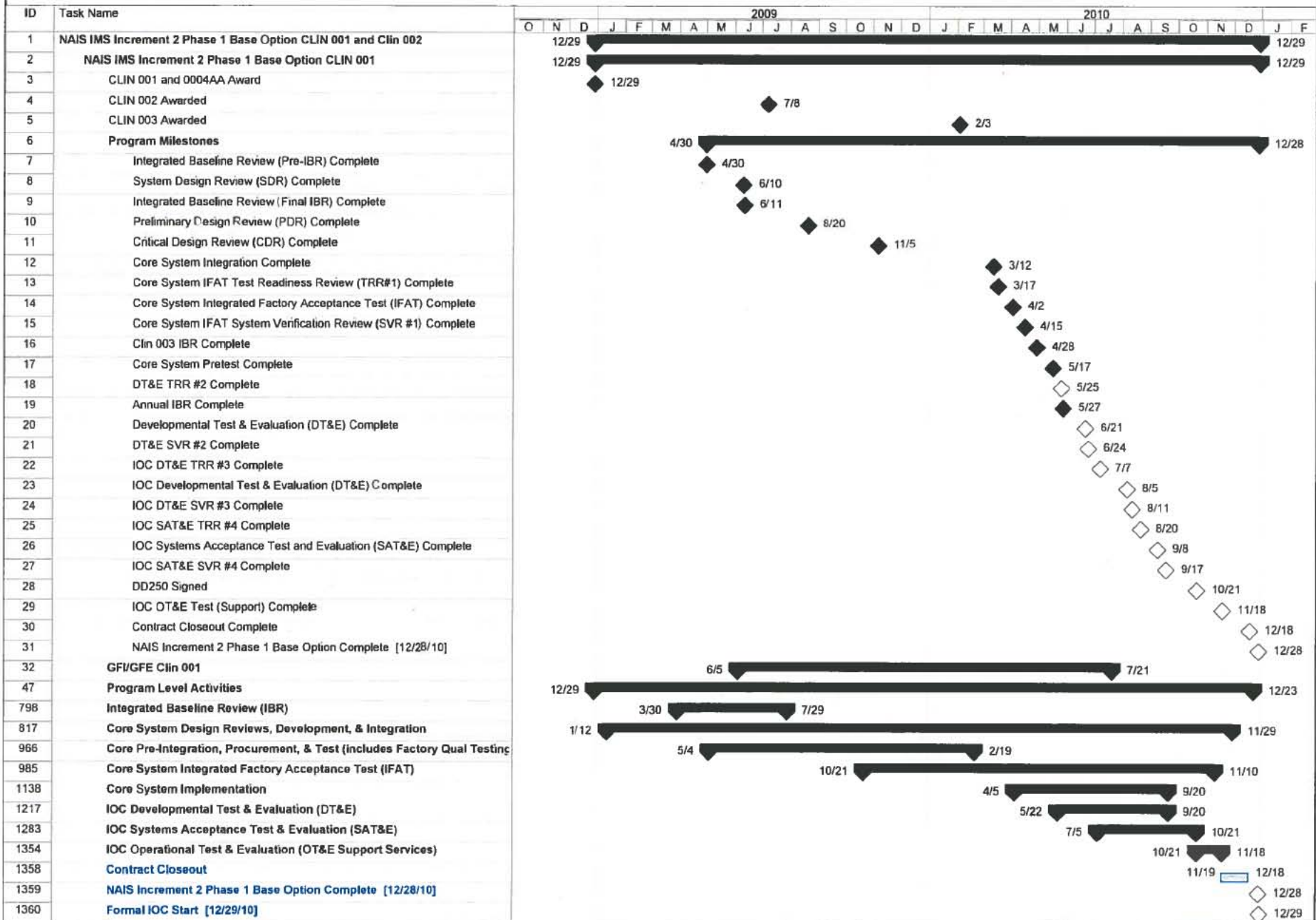
3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view "\_NAIS-CWBS" - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group "\_By CAM-CWBS-CWBS Detail" - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

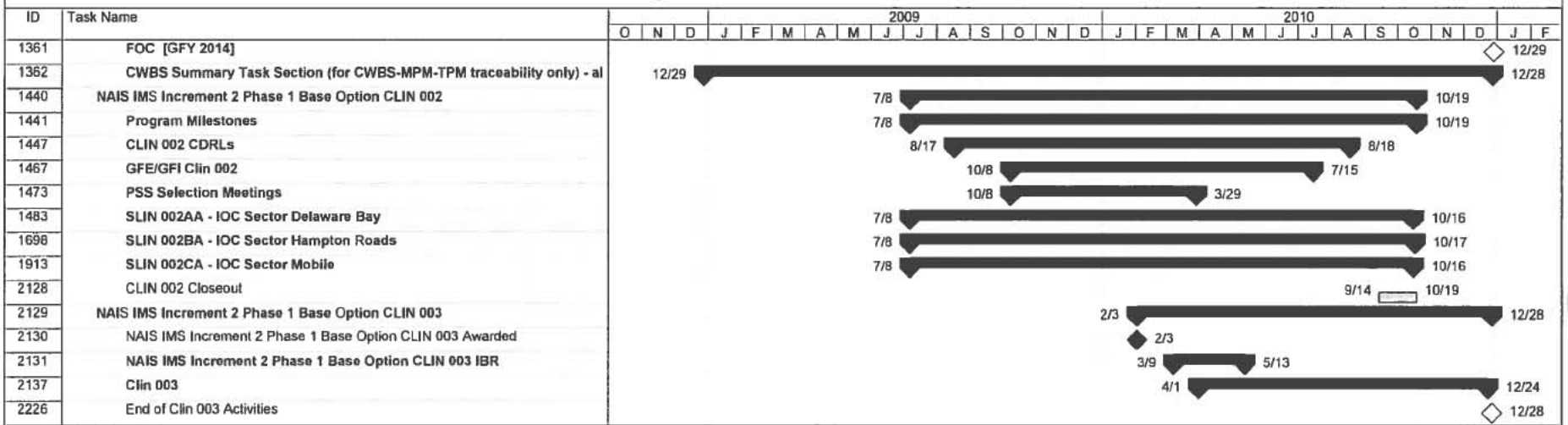
NAIS Integrated Master Schedule - Critical Path View



NAIS Integrated Master Schedule - Milestone View



NAIS Integrated Master Schedule - Milestone View





Worksheet in C: Users PACHarity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook

Clin	Unique ID	CAM	Task	Action	Status

MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



CPR Format 1 May  
2011 USCG.htm



CPR Format 3 May  
2011 USCG.htm



CPR Format 4 May  
2011 USCG.htm



NAIS110527  
USCG.XML



Variance Analysis  
Report-May 2011 US

## Section III – Contract Funds Status Report



NAIS\_CFSR\_ME May  
11 USCG.xlsx

Please See Section II.

## Section IV – GFE Status Report



9-22-09 MSR  
GFE-GFI-GFS List.xls

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of May2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace Wc and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs were rebaseline activities, the estimate to complete was not updated for month end May. Only actuals for May 2011 were imported.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00020 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00021 is in Undistributed Budget (UB).

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 4/29/2011	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1	[REDACTED]				
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months

WBS:	1.0000100.01			
Desc:	Project Management			
(EAC - Actuals thru MAY-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	[REDACTED]		EAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and

**(1) Business Support [REDACTED]**

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other fr
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

**(2) Proposal Prep Support [REDACTED]**

- [REDACTED] is due to proposal preparation support.

**(3) IPT Meetings [REDACTED]**

- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

**(4) The Program Review Meetings have required less support than planned. [REDACTED]**

**(5) Positive cost variance due to vacations and/or personal time off. [REDACTED]**

**(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.**

**(8) The Network Connectivity and Errant Transmission funding. [REDACTED]**

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by [REDACTED]

- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyor

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.03  
Desc: Mission Assurance  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- [REDACTED] is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP of [REDACTED]

**Variance At-Completion Explanation**

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj [REDACTED]

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.  
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				

Cum Dollars

BAC Hours

EAC:

BAC Dollars

EAC:

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members from NG's Subcontractor, ICAN. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required an average of 1.5 hours per meeting. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of support.

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was required in place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). 1-1 Integration GFI has been provided in pieces which has required more NG effort to coordinate and evaluate.

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone discussions to vet the comments, and incorporate changes into the CDR update.

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews to generate supplemental briefing packages, and support the event.

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coordinate design issues. The average rate planned was \$129/hr. The average actual rate was.

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories.

(7) More than planned effort from a subcontractor supporting the completion of the IAP.

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort.

(9) Unplanned effort to support various technical meetings.

(10) Unplanned effort to support system vulnerability scans.

(11) More than planned effort to support various tasks due to the delays impacting schedule.

(12) Support beyond the original PMB of December 28, 2010.

(13) The Network Connectivity and Errant Transmission funding.

Variance At-Completion Explanation

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering budget.

TASK/PROJECT IMPACT:

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not having the Cost impact is in the VAC.

CORRECTIVE ACTION PLAN:

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000100.07			
Desc:	Test and Evaluation			
(EAC - Actuals thru MAY-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Cum-To-Date Schedule Variance Explanation

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the numb
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and T
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling,
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]
- (17) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Orac the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]



**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.10  
 Desc: Material Summary  
 (EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The [REDACTED] material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and [REDACTED]

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000400.  
Desc: NAIS - Travel  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost and Schedule Variance Explanation**

- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.

**Variance At-Completion Explanation**

- Based on the costs incurred to date we projecting to underrun this budget by \$87K.

**TASK/PROJECT IMPACT:**

There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS: 1.0000300.  
Desc: NAIS CLIN 003 ILS FOC  
(EAC - Actuals thru APR-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-to-date Schedule Variance Explanation**

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT8

there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

ork Proposal  
onfiguration and lab testing, TPP

put into Planning Packages to be  
forecasted a month in advance, however due to

1	Total	% of Total
[REDACTED]		

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

S.

IS.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0000100.01

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

activities, contractual discussions,

1 (3) IPT Meetings.

ormal questions.

[REDACTED]

K).

id the PMB.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

--

Manager: **B. Ollerton**  
Charge #: 1.0000100.03

%	COST-VAR	%
---	----------	---

[REDACTED]		
VAC		
VAC		

iting all revisions of the site  
abase; and multiple reviews in-house and  
fort and the baseline of same effort.  
ecting a cost overrun of [REDACTED]  
  
le.

Manager: **J. Fontenot**  
Charge #: 1.0000100.04

%	COST-VAR	%
---	----------	---

[REDACTED]		
------------	--	--

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

[REDACTED]

VAC:

VAC:

and lab testing, Core/IOC system

sk of GFE/GFI,  
d rates for the

m members plus support  
quired 3 NG SE team members  
s of SE

requested for each area.  
i. Especially  
es for the I-1 Integration,

re/email discussions

reviews and updates,

uld address critical

ering Budget at-complete by (-\$702K).

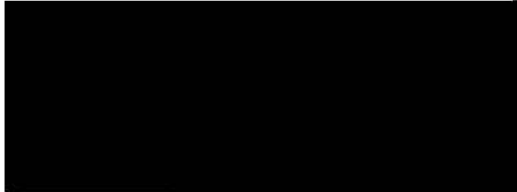
t receiving GF/GFE as planned.



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: **B. Clarke**  
Charge #: 1.0000100.07

%	COST-VAR	%
---	----------	---



VAC:  
VAC:

hat contributed to these tasks not being  
all challenges; troubleshooting  
mpletion of CLIN 1.

for planning,

er of comments. [REDACTED]

r troubleshooting and firewall changes;  
P&T review process [REDACTED]

and resource planning . [REDACTED]

le;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

---

---

---

Manager: S. Lewis  
Charge #: 1.0000100.10

% COST-VAR %

[REDACTED]

VAC:  
VAC:

[REDACTED] in savings from material procurement.

---

---

---

---

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0000400.

%	COST-VAR	%
[REDACTED]		
VAC:	[REDACTED]	
VAC:	[REDACTED]	

In less travel than planned.

[REDACTED]		
[REDACTED]		
[REDACTED]		

Manager: R. Williams  
Charge #: 1.0000300.

%	COST-VAR	%
[REDACTED]		
VAC:	[REDACTED]	
VAC:	[REDACTED]	

IE testing reports have been completed;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11


**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 4/29/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 5/27/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,036 CEILING:

**FUNDING INFORMATION**

LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11				CFSR At-Comple
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

REMARKS

Data as of 27 May 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1		29-Jul-11
	CLIN 2		n/a
	CLIN 3		n/a
	CLIN 4		n/a

#2 The funding of [redacted] for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The [redacted] is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of month end May, [redacted] of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R



Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-468  
April 25, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End March 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,

Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103



# Monthly Status Report

01 March 2011 through 31 March 2011

## CDRL 1.2.10.5

**(D45892)**

# Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: April 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 March 2011 through 31 March 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end March 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

April 25, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of March 2011 as well as the areas of emphasis for the month of April 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Discussions / Negotiations conducted 14 March 2011.

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Conducted several collaborative sessions to establish ECP Reconfiguration Proposal requirements.
- Below are the Action Item and CDRL status for March
- NAIS Action Items (AI) Status

Action Items Category	2nd Quarter 2010		3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
PMR (3)	0	3	0	0	0	0	0	0	0	6
PMR (4)	0	0	0	0	0	0	0	0	0	2
IFAT TRR	0	20*	0	0	0	0	0	0	0	20
IFAT SVR	20	17	0	1	0	0	0	0	2	18
IBR (Clin 3)	3	3	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	7	7	0	0	0	0	0	0	0	7
PMR (5)			2	0	0	2	0	0	0	2
PMR (6)					0	0	0	0	0	0
RMR (6)					34	26	0	0	8	26

\*Any open TRR action items were carried over to SVR

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



**CDRL Delivery Status**

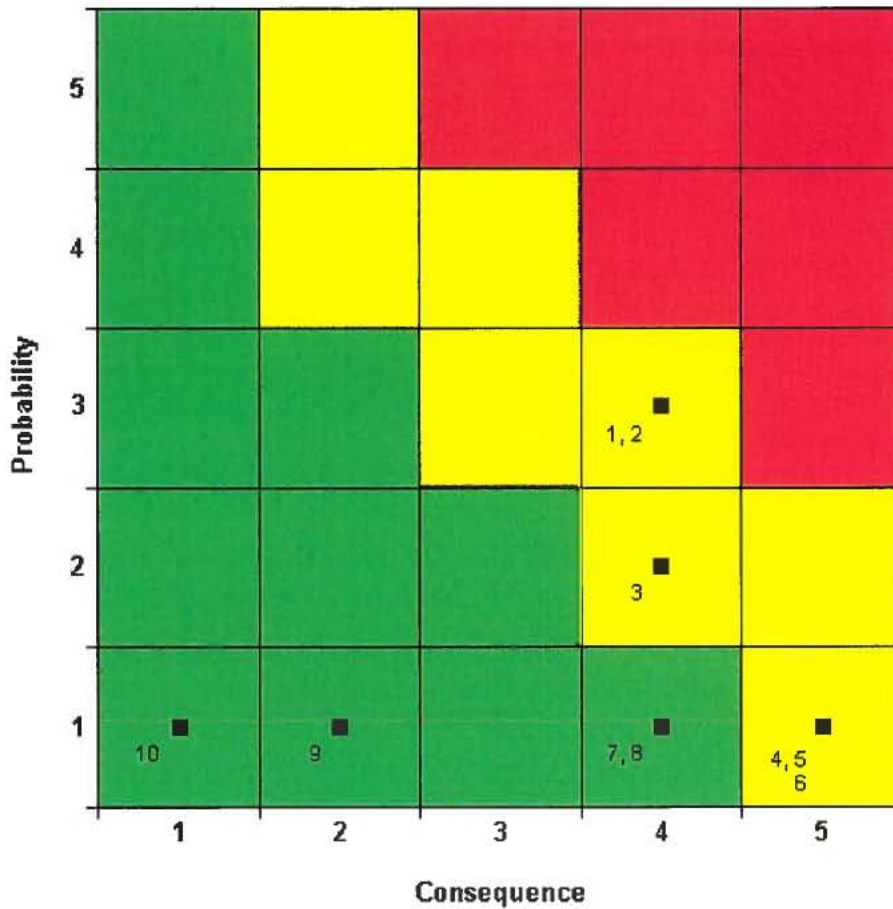
- No CDRLs were rejected in March
- No late CDRLs were delivered

CDRL	Early
CDRL 1.2.10.5 Monthly MSR	
CDRL 1.2.6 Monthly IMS	
<b>March 2011 Summary</b>	<b>0</b>

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparing Funding Proposal, Request for Equitable Adjustment's (REA), and Engineering Change Proposals (ECP)
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



Top 10 Risks Report

1. EM10 - APPROVED (12) R21/NAIS Collocate
2. TE17 - APPROVED (12) Test Resources
3. TE18 - APPROVED (8) Information Assurance Requirements
4. SE23 - APPROVED (5) Rehabilitation Act, Section 508 Compliance
5. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
6. TE8 - APPROVED (5) Collateral System Protection
7. SE8 - APPROVED (4) VHF Interference
8. TE16 - APPROVED (4) System Scalability
9. TE13 - APPROVED (2) Test Vessel Availability
10. EM1 - APPROVED (1) Non-conforming Site Equipment

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted to the USCG.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

**CDRL 1.2.6: Comments (recurring narrative)**

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 4-25-11 Feb M

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The March 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



**CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)**

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



NAIS IMS Change  
Log 4\_25\_11 Feb ME

**CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):**

Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



blue font) matches the MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



## Section III – Contract Funds Status Report



Please See Section II.

## Section IV – GFE Status Report



Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

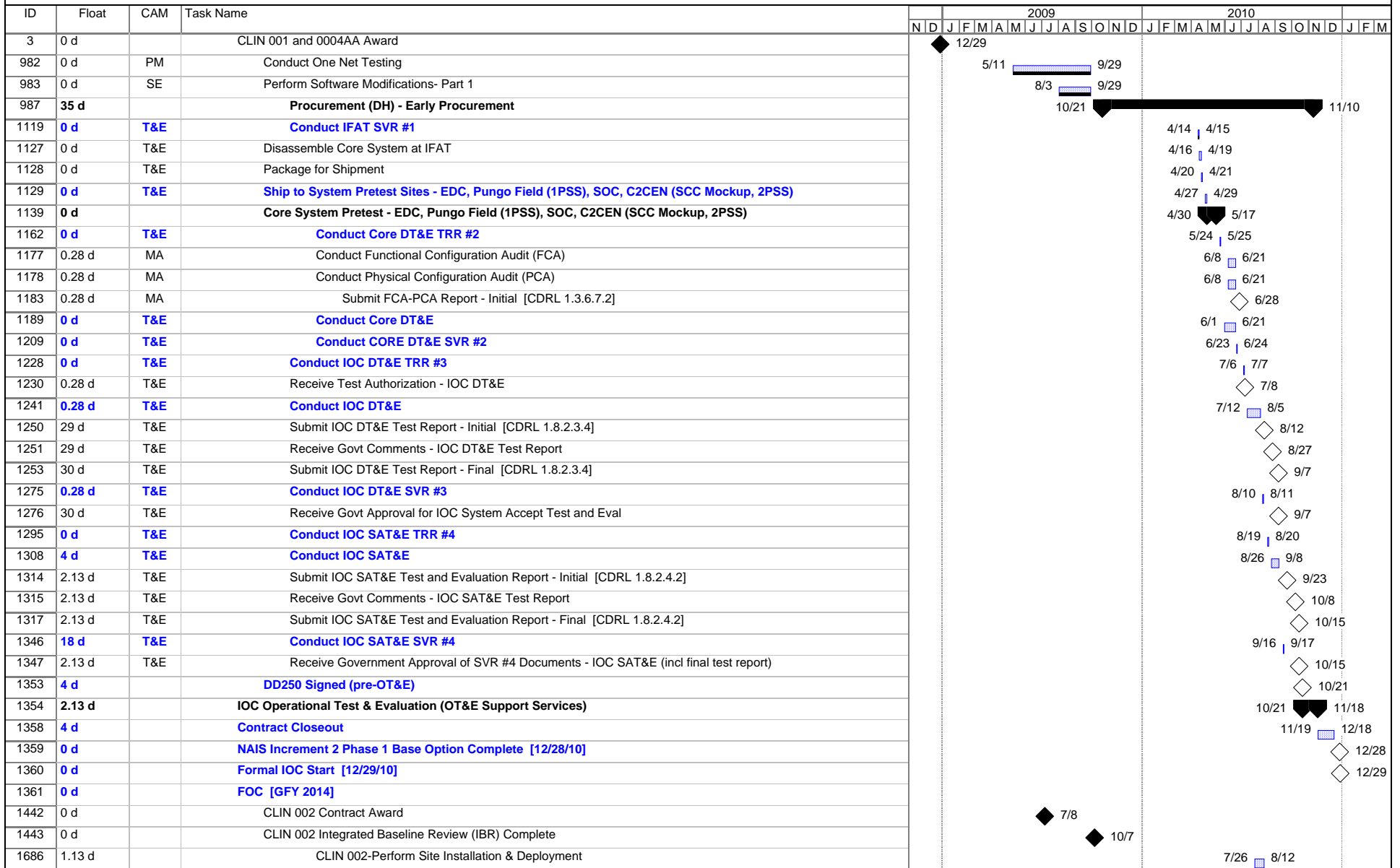
## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

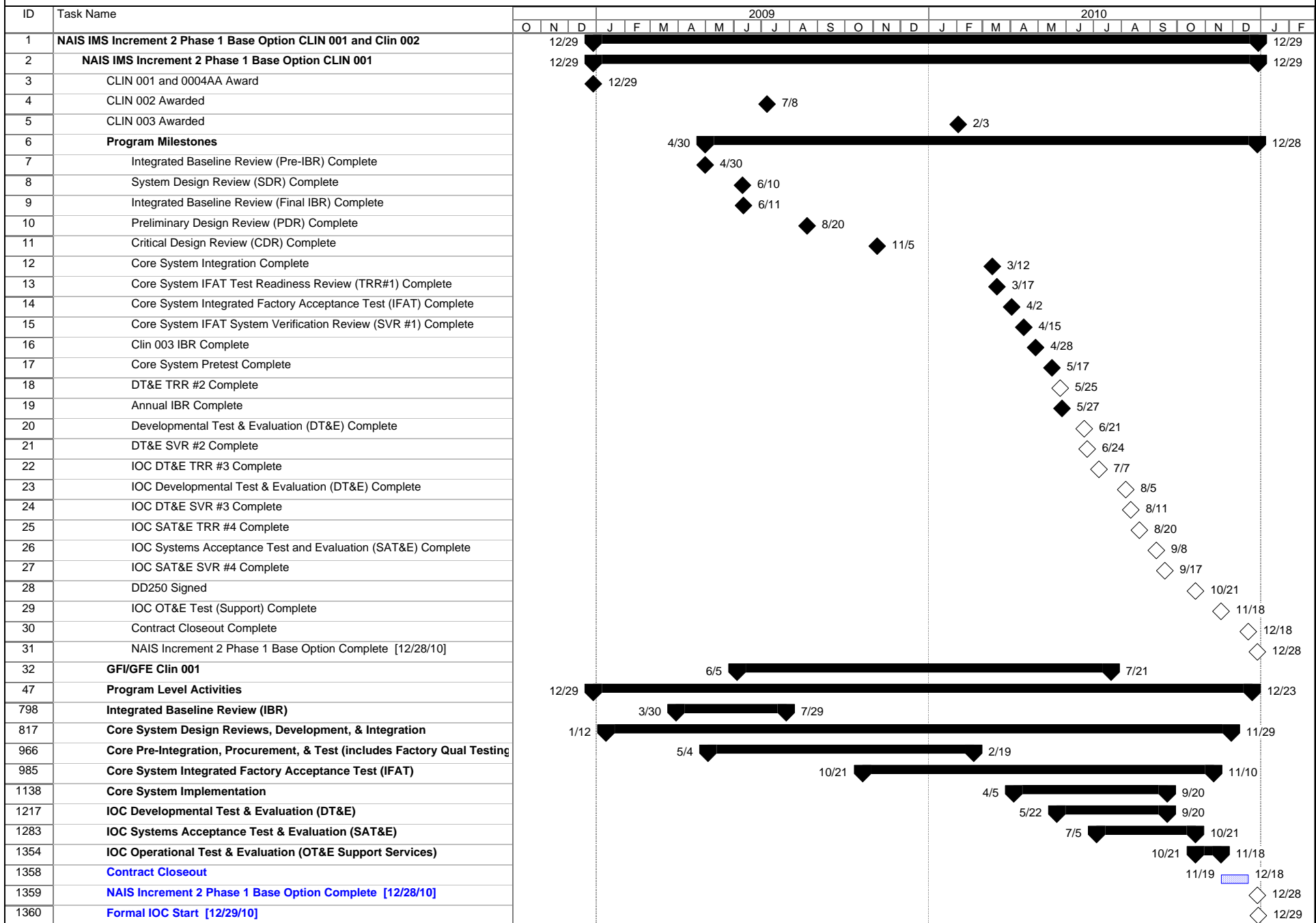
<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

NAIS Integrated Master Schedule - Critical Path View



NAIS Integrated Master Schedule - Milestone View







Clin	Unique ID	CAM	Task	Action	Status

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands		Page 1 of 2	
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>			
<b>a. NAME</b> Northrop Grumman				<b>a. NAME</b> NAIS				<b>a. NAME</b> NAIS				<b>a. FROM (CCYYMMDD)</b> 20110430			
<b>b. LOCATION (Address and ZIP code)</b> Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				<b>b. NUMBER</b> HSCG23-09-C-ADP001				<b>b. PHASE (X one)</b> <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				<b>b. TO (CCYYMMDD)</b> 20110527			
<b>c. TYPE</b> CPIF				<b>d. SHARE RATIO</b> 80/20 80/20											
<b>5. CONTRACT DATA</b>															
<b>a. QUANTITY</b> PROD: 0 R&D: 0		<b>b. NEGOTIATED COST</b> \$14.7		<b>c. EST COST AUTH UNPRICED WORK</b> \$0.0		<b>d. TARGET PROFIT/ FEE</b> \$1.5 / 12.0%		<b>e. TARGET PRICE</b> \$16.2		<b>f. ESTIMATED PRICE</b> \$16.2		<b>g. CONTRACT CEILING</b> \$70.1		<b>h. ESTIMATED CONTRACT CEILING</b> \$70.1	
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>							
		<b>MANAGEMENT ESTIMATE AT COMPLETION (1)</b>		<b>CONTRACT BUDGET BASE (2)</b>		<b>VARIANCE (3)</b>		<b>a. NAME (Last, First, Middle Initial)</b> Keller, Rich				<b>b. TITLE</b> Contract Manager			
<b>a. BEST CASE</b>		\$14.4						<b>c. SIGNATURE</b>				<b>d. DATE (CCYYMMDD)</b> 20110527			
<b>b. WORST CASE</b>		\$16.3													
<b>c. MOST LIKELY</b>		\$14.2		\$14.7		\$0.5									
<b>8. PERFORMANCE DATA</b>															
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	VARIANCE (12)	BUDGET (13)	(14)	(15)	(16)
<b>a. WBS ELEMENT</b>															
1.0. - NAIS INCREMENT	2	32	29	250	-2	-220	13,434	13,012	14,962	-422	-1,950		14,370	15,549	-1,180
1.0000100. - NAIS Core Cap &	3	32	29	221	-2	-191	11,000	10,716	12,698	-284	-1,982		11,843	13,102	-1,259
1.0000100.01 - Project Managem	4	0	0	89	0	-89	4,348	4,348	4,805	0	-457		4,405	4,848	-444
1.0000100.02 - Risk and Opport	4	0	0	1	0	-1	306	306	256	0	51		306	256	51
1.0000100.03 - Mission Assuran	4	29	29	13	0	16	691	684	769	-7	-85		818	896	-78
1.0000100.04 - Systems Enginee	4	0	0	61	0	-61	1,280	1,274	2,012	-7	-739		1,319	2,051	-732
1.0000100.05 - Environmental M	4	0	0	0	0	0	15	15	3	0	13		15	3	13
1.0000100.06 - Logistics	4	0	0	0	0	0	1,021	995	939	-26	56		1,021	939	82
1.0000100.07 - Test and Evalua	4	0	0	28	0	-28	932	695	1,287	-237	-592		974	1,455	-481
1.0000100.08 - Operations and	4	0	0	0	0	0	66	61	51	-5	10		66	65	1
1.0000100.09 - Other Direct Co	4	2	0	14	-2	-14	446	443	496	-2	-53		450	502	-52
1.0000100.10 - Material Summar	4	0	0	13	0	-13	1,895	1,895	2,080	0	-185		2,469	2,087	382
1.0000200. - NAIS CLIN 002 D	3	0	0	28	0	-28	1,775	1,765	1,823	-9	-58		1,822	1,823	-1
1.00002AA.01 - SLIN 002AA - IO	4	0	0	0	0	0	612	608	620	-3	-12		612	620	-8
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0		47	0	47
1.00002BA.01 - SLIN 002BA - IO	4	0	0	20	0	-20	601	598	636	-3	-38		601	636	-35
1.00002CA.01 - SLIN 002CA - IO	4	0	0	8	0	-8	562	559	567	-3	-8		562	567	-5

**COST PERFORMANCE REPORT  
 FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)					
<b>a. WBS ELEMENT</b>															
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0		0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	259	191	162	-69	29		264	270	-6
1.00003AB.01 - SLIN 003AB - IL	4	0	0	0	0	0	259	191	162	-69	29		259	270	-10
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	0	0	0	0	0	0	0		5	0	5
1.0000400. - NAIS - Travel	3	0	0	1	0	-1	400	340	279	-60	61		440	355	85
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0		0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	261	236	208	-25	28		292	241	51
1.00004AB.01 - NAIS - Travel 0	4	0	0	1	0	-1	104	94	70	-10	24		104	70	34
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	35	10	1	-25	9		44	43	1
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0		0	0	0
[OH] - OVERHEAD	N 2	0	0	0	0	0	0	0	0	0	0		0	0	0
<b>b. COST OF MONEY</b>	2	0	0	0	0	0	0	0	0	0	0		0	0	0
<b>c. GENERAL &amp; ADMINISTRATIVE</b>	N 2	0	0	0	0	0	0	0	0	0	0		0	0	0
<b>d. UNDISTRIBUTED BUDGET</b>	2												1,206	0	1,206
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>		32	29	250	-2	-220	13,434	13,012	14,962	-422	-1,950		15,575	15,549	26
<b>f. MANAGEMENT RESERVE</b>	2												219	219	0
<b>g. TOTAL</b>		32	29	250	-2	-220	13,434	13,012	14,962	-422	-1,950		15,794	15,768	26
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1						
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110430								
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110527								
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20														
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$14.7			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$14.7			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$14.7		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD)				
<b>6. PERFORMANCE DATA</b>																				
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	(14)	TC (14)						
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	13,402	32	112	175	39	610	0	0	0	0	0	0	0	0	0	475	14,845			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD Mod 21																	731			
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	13,434		112	175	39	610	0	0	0	0	0	0	0	0	1,206	15,575				
7. MANAGEMENT RESERVE																	219			
8. TOTAL																	15,794			

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (EAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110430				
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110527				
c. TYPE CPIF			d. SHARE RATIO 80/20 80/20												
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	ACTUAL CURRENT PERIOD  (2)	ACTUAL END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			JUN (4)	JUL (5)	AUG (6)	SEP (7)	OCT (8)	NOV (9)	(10)	(11)	(12)	(13)	TC (14)		
1.0. - NAIS INCREMENT	2	1,590	86,939	989	958	430	773	0	0	0	0	0	0	0	90,089
1.0000100. - NAIS Core Cap &	3	1,378	73,364	953	839	430	773	0	0	0	0	0	0	0	76,359
1.0000100.01 - Project Managem	4	680	30,137	236	71	0	0	0	0	0	0	0	0	0	30,443
1.0000100.02 - Risk and Opport	4	0	2,206	0	0	0	0	0	0	0	0	0	0	0	2,206
1.0000100.03 - Mission Assuran	4	259	6,624	311	246	259	311	0	0	0	0	0	0	0	7,750
1.0000100.04 - Systems Enginee	4	256	10,002	0	282	0	0	0	0	0	0	0	0	0	10,284
1.0000100.05 - Environmental M	4	0	223	0	0	0	0	0	0	0	0	0	0	0	223
1.0000100.06 - Logistics	4	8	9,830	0	0	0	0	0	0	0	0	0	0	0	9,830
1.0000100.07 - Test and Evalua	4	128	10,198	360	240	48	462	0	0	0	0	0	0	0	11,308
1.0000100.08 - Operations and	4	0	880	0	0	124	0	0	0	0	0	0	0	0	1,004
1.0000100.09 - Other Direct Co	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.10 - Material Summar	4	47	3,265	47	0	0	0	0	0	0	0	0	0	0	3,311
1.0000200. - NAIS CLIN 002 D	3	162	6,941	0	0	0	0	0	0	0	0	0	0	0	6,941
1.00002AA.01 - SLIN 002AA - IO	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002BA.01 - SLIN 002BA - IO	4	0	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
1.00002CA.01 - SLIN 002CA - IO	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PLUG-0001-NAIS -	4	162	4,141	0	0	0	0	0	0	0	0	0	0	0	4,141
1.0000300. - NAIS CLIN 003 I	3	50	2,999	0	0	0	0	0	0	0	0	0	0	0	2,999
1.00003AB.01 - SLIN 003AB - IL	4	50	2,999	0	0	0	0	0	0	0	0	0	0	0	2,999
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000400. - NAIS - Travel	3	0	3,635	36	120	0	0	0	0	0	0	0	0	0	3,791
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AB.01 - NAIS - Travel 0	4	0	68	0	0	0	0	0	0	0	0	0	0	0	68
1.00004AC.01 - NAIS - Travel 0	4	0	3,567	36	120	0	0	0	0	0	0	0	0	0	3,722

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (EAC)**

5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	ACTUAL CURRENT PERIOD  (2)	ACTUAL END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			JUN  (4)	JUL  (5)	AUG  (6)	SEP  (7)	OCT  (8)	NOV  (9)	(10)	(11)	(12)	(13)	TC  (14)		
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6. TOTAL DIRECT</b>		1,590	86,939	989	958	430	773	0	0	0	0	0	0	0	90,089

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0.**  
Desc: **NAIS INCREMENT 2 PHASE 1**

(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	259	259	1,299	0
Cum Hours	76,746	73,567	83,670	-3,180
Mon Dollars	31,628	29,258	253,961	-2,370
Cum Dollars	13,433,895	13,012,095	14,962,352	-421,799
BAC Hours	79,251	EAC:	86,820	
BAC Dollars	14,369,746	EAC:	15,549,450	

**ANALYSIS:**

- For the month of May2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace Wc and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs were rebaseline activities, the estimate to complete was not updated for month end May. Only actuals for May 2011 were imported.
- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The funding of \$100,000 from Mod P00020 is in Undistributed Budget (UB).
- The funding of \$730,536 from Mod P00021 is in Undistributed Budget (UB).

**Percent Spent By CLINs:**

	Contractual Funding Amounts			Actuals 4/29/2011	
	Cost	Fee	Total	Costs	Fee Billed
<b>CLIN 1</b>	<b>\$13,273,326</b>	<b>\$1,530,152</b>	<b>\$14,803,478</b>	<b>\$12,697,753</b>	<b>\$1,134,392</b>
<b>SLIN 2AA</b>	\$611,661	\$61,276	\$672,937	\$620,010	\$61,276
<b>SLIN 2BA</b>	\$640,875	\$63,530	\$704,405	\$636,248	\$63,530
<b>SLIN 2CA</b>	\$569,714	\$56,471	\$626,185	\$566,900	\$56,471
<b>CLIN 2</b>	<b>\$1,822,250</b>	<b>\$181,277</b>	<b>\$2,003,527</b>	<b>\$1,823,158</b>	<b>\$181,277</b>
<b>CLIN 3</b>	<b>\$264,065</b>	<b>\$26,406</b>	<b>\$290,471</b>	<b>\$162,206</b>	<b>\$16,235</b>
<b>SLIN 4AA</b>	\$286,405	\$0	\$286,405	\$207,802	\$0
<b>SLIN 4BA</b>	\$104,051	\$0	\$104,051	\$70,250	\$0
<b>SLIN 4CA</b>	\$44,098	\$0	\$44,098	\$1,184	\$0
<b>CLIN 4</b>	<b>\$434,554</b>	<b>\$0</b>	<b>\$434,554</b>	<b>\$279,236</b>	<b>\$0</b>
<b>CLIN 10 (FFP)</b>	<b>\$779,154</b>		<b>\$779,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total NAIS</b>	<b>\$16,573,349</b>	<b>\$1,737,835</b>	<b>\$18,311,184</b>	<b>\$14,962,353</b>	<b>\$1,331,904</b>



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three month

---

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.01**  
Desc: **Project Management**  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	598	0
Cum Hours	30,130	30,128	37,052	-2
Mon Dollars	0	0	89,169	0
Cum Dollars	4,347,694	4,347,693	4,804,660	-1
BAC Hours	30,550	EAC:	37,358	
BAC Dollars	4,404,517	EAC:	4,848,024	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of (-\$457K) for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (1) Business Support (-\$78K)

- (-\$33K) is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- (-\$11K) we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- (-\$26K) is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- (-\$4K) is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other f
- (-\$4K) is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support (-\$75K)
  - (-\$75K) is due to proposal preparation support.
- (3) IPT Meetings (-\$32K)
  - (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. (+\$22K)
- (5) Positive cost variance due to vacations and/or personal time off. (+\$18K)
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.
- (8) The Network Connectivity and Errant Transmission funding. (+\$140K)

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by (-\$443K).

- (-\$71K) we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (-\$71K)
- (-\$36K) we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the (-\$36K).
- (-\$37K) Is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- (-\$95K) is due to proposal preparation support.
- (-\$206K) is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyor

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.03**  
Desc: **Mission Assurance**  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	259	259	100	0
Cum Hours	5,609	5,541	7,129	-68
Mon Dollars	29,258	29,258	13,179	0
Cum Dollars	690,763	683,857	769,075	-6,906
BAC Hours	6,735	EAC:	8,255	
BAC Dollars	818,036	EAC:	896,348	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- (-\$59K) negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- (-\$26K) is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP of

Variance At-Completion Explanation

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.  
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.04**  
Desc: **Systems Engineering**  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	400	0
Cum Hours	9,473	9,427	12,574	-47
Mon Dollars	0	0	61,031	0

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Cum Dollars	1,280,417	1,273,541	2,012,308	-6,875
BAC Hours	9,755	EAC:	12,856	
BAC Dollars	1,319,128	EAC:	2,051,073	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$732K) is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lac (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE tear from NG's Subcontractor, ICAN (-\$5.4K). There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that req an average of 1.5 hours per meeting (-\$1.4K). In addition, in August and September there were 18 Working Group Meetings that required 228 hours support. (-\$35K) (Total -\$41.8K)

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was re In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in piec which has required more NG effort to coordinate and evaluate. (-\$53.6K)

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephor to vet the comments, and incorporate changes into the CDR update. (-\$4.6K)

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management to generate supplemental briefing packages, and support the event (\$-67.3K).

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coi design issues. The average rate planned was \$129/hr. The average actual rate was \$161/hr (-\$23.5K).

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. (-\$40K)

(7) More than planned effort from a subcontractor supporting the completion of the IAP. (-\$24K)

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. (-\$127K)

(9) Unplanned effort to support various technical meetings. (-\$10K)

(10) Unplanned effort to support system vulnerability scans. (-\$31K)

(11) More than planned effort to support various tasks due to the delays impacting schedule. (-\$137K)

(12) Support beyond the original PMB of December 28, 2010. (-\$143K)

(13) The Network Connectivity and Errant Transmission funding. (+\$25K)

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

**TASK/PROJECT IMPACT:**

- There is no schedule impact.
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not
- the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.07**  
Desc: **Test and Evaluation**  
(EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	189	0
Cum Hours	7,004	5,215	9,831	-1,789
Mon Dollars	0	0	28,310	0
Cum Dollars	931,645	694,844	1,287,119	-236,801 *
BAC Hours	7,292	EAC:	10,941	
BAC Dollars	973,664	EAC:	1,455,009	

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD (-\$237K) behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$952K) is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. (-\$11.9K)
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. (-\$5K)
- (3) The unplanned Newport News Lab checkout effort (-\$41K)
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of updates.
- (5) More than planned actual costs for planning, updating schedule, and meetings. (-\$14K)
- (6) More than planned effort to update the MTP and Pre-Integration testing. (-\$41K)
- (7) Efficiencies with integrating the units and 3PAR. (+\$17K)
- (8) Efficiencies with preparing for IFAT. (+\$19K)
- (9) Challenges with 3PAR and Oracle. (-\$99K)
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. (-\$64K)
- (11) The additional effort support site install issues. (-\$105K)
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and T&E.
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. (-\$50K)
- (14) The investigation into the errant transmission. (-\$79K)
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and support.
- (16) Support beyond the original PMB of December 28, 2010. (-\$48K)
- (17) The Network Connectivity and Errant Transmission funding. (+\$167K)

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by (-\$470K)

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.10**  
 Desc: **Material Summary**  
 (EAC - Actuals thru MAY-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,613	2,613	1,804	0
Mon Dollars	0	0	17,743	0
Cum Dollars	1,895,005	1,895,020	2,080,476	15
<hr/>				
BAC Hours	2,613	EAC:	1,850	
BAC Dollars	2,468,932	EAC:	2,086,779	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

Variance At-Completion Explanation

The \$389K material underrun is from the combined \$170K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary; and \$6:

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS:	<b>1.0000400.</b>			
Desc:	<b>NAIS - Travel</b>			
<i>(EAC - Actuals thru MAY-11 + ETC)</i>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	0	0	0	0
Mon Dollars	0	0	1,190	0
Cum Dollars	399,838	339,874	279,236	-59,964 *
BAC Hours	0	EAC:	0	
BAC Dollars	440,221	EAC:	354,752	
<b>PROBLEM ANALYSIS:</b>				
Cum-To-Date Cost and Schedule Variance Explanation				
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted				
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.				
Variance At-Completion Explanation				
- Based on the costs incurred to date we projecting to underrun this budget by \$87K.				
<b>TASK/PROJECT IMPACT:</b>				
There is no technical or schedule impact.				
We expect to underrun the budget at-complete.				
<b>CORRECTIVE ACTION PLAN:</b>				
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.				

WBS:	<b>1.0000300.</b>			
Desc:	<b>NAIS CLIN 003 ILS FOC</b>			
<i>(EAC - Actuals thru APR-11 + ETC)</i>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,195	1,272	769	-923
Mon Dollars	0	0	13	0
Cum Dollars	259,492	190,829	162,206	-68,663 *
BAC Hours	2,229	EAC:	924	
BAC Dollars	264,064	EAC:	269,749	
<b>PROBLEM ANALYSIS:</b>				
Cum-to-date Schedule Variance Explanation				
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&				

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

---

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0.

%	COST-VAR	%
0	-1,040	-402
-4	-10,103	-14
-7	-224,703 *	-768
-3	-1,950,257 *	-15
<hr/>		
VAC:	-7,570	-10
VAC:	-1,179,705	-8

ork Proposal  
 onfiguration and lab testing, TPP

put into Planning Packages to be

forecasted a month in advance, however due to

1	Total	% of Total
	<b>\$13,832,145</b>	<b>93.4%</b>
	\$681,286	101.2%
	\$699,778	99.3%
	\$623,371	99.6%
	<b>\$2,004,435</b>	<b>100.0%</b>
	<b>\$178,441</b>	<b>61.4%</b>
	\$207,802	72.6%
	\$70,250	67.5%
	\$1,184	2.7%
	<b>\$279,236</b>	<b>64.3%</b>
	<b>\$0</b>	<b>0.0%</b>
	<b>\$16,294,257</b>	<b>89.0%</b>

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

S.

IS.



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

	Manager:	<b>S. Lewis</b>
	Charge #:	1.0000100.01
%	COST-VAR	%
0	-598	0
0	-6,924	-23
0	-89,169 *	0
0	-456,967 *	-11
<hr/>		
	VAC:	-6,807 -22
	VAC:	-443,507 * -10

activities, contractual discussions,

1 (3) IPT Meetings.

ormal questions.

(-\$439K)

<).

id the PMB.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

--	--

Manager:	<b>B. Ollerton</b>
Charge #:	1.0000100.03

%	COST-VAR	%
0	159	62
-1	-1,587	-29
0	16,079	55
-1	-85,218 *	-12
<hr/>		
VAC:	-1,519	-23
VAC:	-78,312	-10

ating all revisions of the site  
abase; and multiple reviews in-house and  
fort and the baseline of same effort.  
ecting a cost overrun of (-\$78K)

le.

Manager:	<b>J. Fontenot</b>
Charge #:	1.0000100.04

%	COST-VAR	%
0	-400	0
0	-3,147	-33
0	-61,031 *	0

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

-1	-738,767 *	-58
VAC:	-3,101	-32
VAC:	-731,946 *	-55

and lab testing, Core/IOC system

Cost of GFE/GFI,  
and rates for the

Team members plus support  
Required 3 NG SE team members  
Cost of SE

Requested for each area.  
i. Especially  
Costs for the I-1 Integration,

Phone/email discussions

Reviews and updates,

Should address critical

Meeting Budget at-complete by (-\$702K).

Not receiving GFI/GFE as planned.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: <b>B. Clarke</b> Charge #: 1.0000100.07		
%	COST-VAR	%
0	-189	0
-26	-4,616	-85
0	-28,310	0
-25	-592,275 *	-81
<hr/>		
VAC:	-3,649	-49
VAC:	-481,345 *	-48

hat contributed to these tasks not being  
all challenges; troubleshooting  
mpletion of CLIN 1.

for planning,

er of comments. (-\$8.3K)

troubleshooting and firewall changes;  
P&T review process (-\$131K)

and resource planning . (-\$70K)

le;

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**


Manager:	<b>S. Lewis</b>	
Charge #:	1.0000100.10	
%	COST-VAR	%
0	0	0
0	809	31
0	-17,743	0
0	-185,457	-10
VAC:	763	29
VAC:	382,152 *	15

2K in savings from material procurement.


**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0000400.

%	COST-VAR	%
0	0	0
0	0	0
0	-1,190	0
-15	60,638 *	18
<hr/>		
VAC:	0	0
VAC:	85,469	19

In less travel than planned.

Manager: **R. Williams**  
 Charge #: 1.0000300.

%	COST-VAR	%
0	0	0
-42	503	40
0	-13	0
-26	28,623	15
<hr/>		
VAC:	1,305	59
VAC:	-5,685	-2



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**


**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER  HSCG223-09-C-ADP001	3. CONTRACT FUNDING  12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE  4/29/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270  CEILING:
2. CONTRACT TYPE  CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION  Non-Developmental Item	6. CURRENT REPORT DATE  5/27/2011	8. PROGRAM  Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,036  CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT  a	APPROPRIATION IDENTIFICATION  b	FUNDING AUTHORIZED TO DATE  c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL  d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED  h	ALL OTHER WORK  l	SUBTOTAL  j	TOTAL REQUIREMENTS  k	FUNDS CARRY OVER  l	NET FUNDS REQUIRED  m
				DEFINITIZED  e	NOT DEFINITIZED  f	SUBTOTAL  g						
1.00001	CLIN 0001 Cost Fee	\$ 13,273 \$ 1,530	\$ 12,698 \$ 1,464	\$ 13,273 \$ 1,530		\$ 13,273 \$ 1,530	\$ 48 \$ (10)		\$ 48 \$ (10)	\$ 13,321 \$ 1,521		\$ 13,321 \$ 1,521
1.00002	CLIN 0002 Cost Fee	\$ 1,822 \$ 181	\$ 1,822 \$ 181	\$ 1,822 \$ 181		\$ 1,822 \$ 181		\$ (0)	\$ (0) \$ -	\$ 1,822 \$ 181		\$ 1,822 \$ 181
1.00003	CLIN 0003 Cost Fee	\$ 264 \$ 26	\$ 162 \$ 16	\$ 264 \$ 26		\$ 264 \$ 26	\$ 6		\$ 6 \$ -	\$ 270 \$ 26		\$ 270 \$ 26
1.00004	CLIN 0004 Travel	\$ 435	\$ 279	\$ 435		\$ 435		\$ (81)	\$ (81)	\$ 354		\$ 354
1.00010	CLIN 0010 FFP	\$ 779	\$ -	\$ 779		\$ 779			\$ -	\$ 779		\$ 779
o Current Total		\$ 18,311	\$ 16,622	\$ 18,311		\$ 18,311	\$ 44	\$ (81)	\$ (37)	\$ 18,274		\$ 18,274

12.	ACTUAL TO DATE	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11				CFSR At-Complete
a. OPEN COMMITMENTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
b. ACCRUED EXPENDITURES	\$ 14,961	\$ 15,219	\$ 15,457	\$ 15,787	\$ 16,078	\$ 16,078	\$ 16,078	\$ 16,078				\$ 16,546
c. TOTAL (12a + 12b)	\$ 14,961	\$ 15,219	\$ 15,457	\$ 15,787	\$ 16,078	\$ 16,078	\$ 16,078	\$ 16,078				\$ 16,546
13. FORECAST OF BILLINGS TO THE GOVERNMENT	\$ 15,778	\$ 16,795	\$ 17,056	\$ 17,387	\$ 17,722	\$ 17,828	\$ 17,828	\$ 17,828				\$ 18,274
14. ESTIMATED TERMINATION COSTS	\$ 1,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -

REMARKS

**Data as of 27 May 2011**

	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	95.70%	29-Jul-11
	CLIN 2	100.00%	n/a
	CLIN 3	61.40%	n/a
	CLIN 4	64.00%	n/a

#2 The funding of \$779,154 for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The \$779K is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

***NORTHROP GRUMMAN***

Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-487  
July 25, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End June 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,



Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103

# **Monthly Status Report**

01 June 2011 through 30 June 2011

## **CDRL 1.2.10.5**

**(D45892)**

## **Nationwide Automatic Identification System (NAIS)**

**Contract Number: HSCG23-09-C-ADP001**

Dated: July 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 June 2011 through 30 June 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end June 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

July 25, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of June 2011 as well as the areas of emphasis for the month of July 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Change of Command Ceremony – 23 June 2011

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Continued execution of TTOP and EDC Reconfiguration activities
- Below are the Action Item and CDRL status for June
- NAIS Action Items (AI) Status

Action Items Category	3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	1	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	2	0	0	2	0	0	0	0	0	2
PMR (6)			0	0	0	0	0	0	0	0
RMR (6)			34	26	0	0	0	6	2	26
RMR (7)							15	14	1	14

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

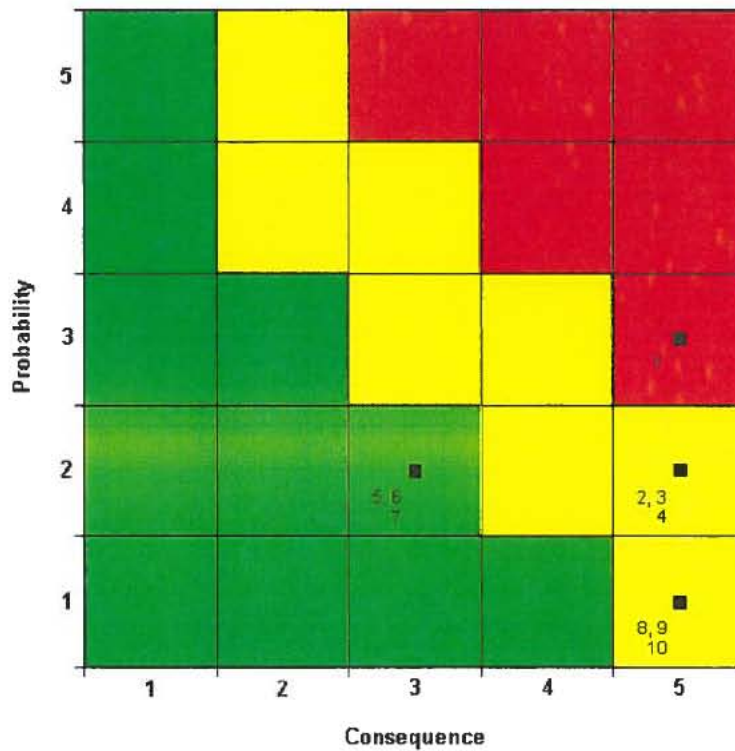
Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Deliver Displaced Work Proposal
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria
- Commencement of EDC Reconfiguration activities

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority





**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted and approved by the USCG. Both the USCG and NG have agreed that an Integrated Baseline Review will be conducted for CLIN 1 with the ratification of the 5<sup>th</sup> proposal.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

**CDRL 1.2.6: Comments (recurring narrative)**

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLT) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 7-25-11 June I

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view related to critical path, "\_NAIS-Risk+" shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The June 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time. A re-baseline is currently in work.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

### NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Req'd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

### NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in " NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

**CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)**

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.

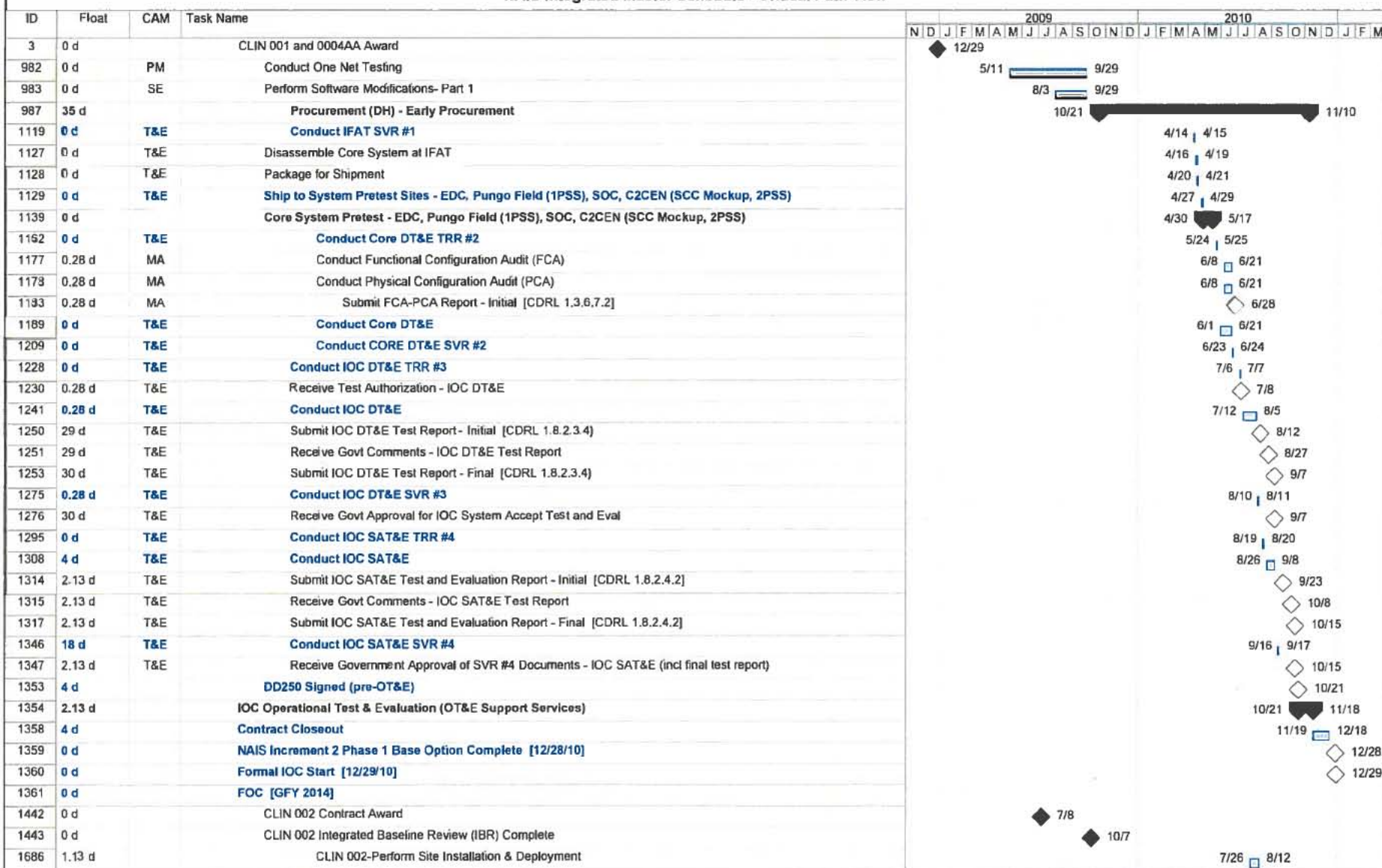


NAIS IMS Change  
Log 7\_25\_11 June MI

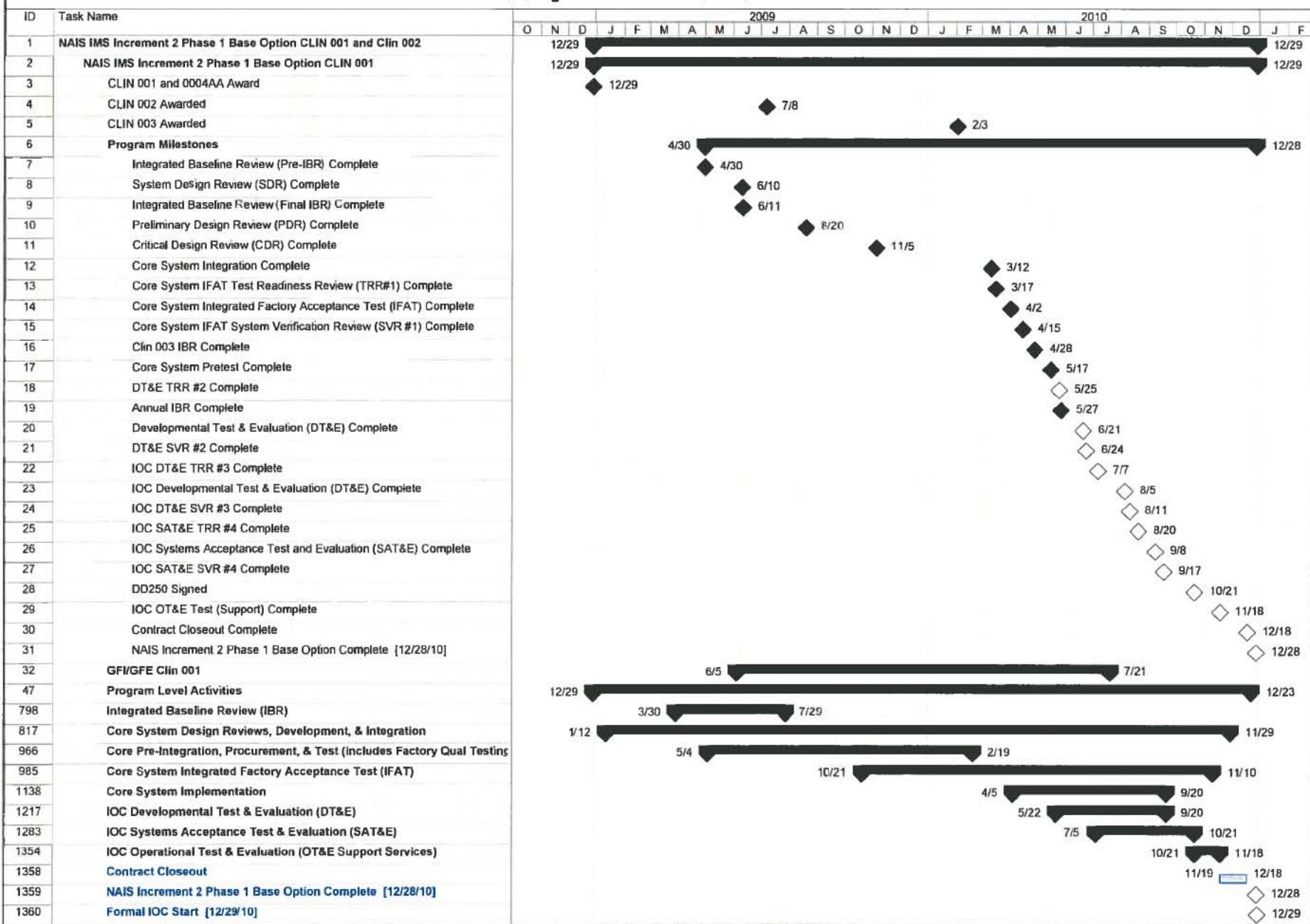
3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

NAIS Integrated Master Schedule - Critical Path View



### NAIS Integrated Master Schedule - Milestone View







Worksheet in C: Users PACHarity AppData Local Microsoft Windows Temporary Internet Files Content.Outlook

Clin	Unique ID	CAM	Task	Action	Status

MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



CPR Format 1 June  
2011 USCG.htm



CPR Format 3 June  
2011 USCG.htm



CPR Format 4 June  
2011 USCG.htm



NAIS Budget  
Activity.pptx



Variance Analysis  
Report-June 2011 US

## Section III – Contract Funds Status Report



NAIS\_CFSR\_ME June  
11 USCG.xlsx

Please See Section II.

## Section IV – GFE Status Report



9-22-09 MSR  
GFE-GFI-GFS Lst.xls

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

Competition Sensitive  
CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands			Page 1 of 2		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528					
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) RDT&E <input type="checkbox"/> PRODUCTION <input checked="" type="checkbox"/>				b. TO (CCYYMMDD) 20110701					
c. TYPE CPIF				d. SHARE RATIO 80/20 80/20													
<b>5. CONTRACT DATA</b>																	
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRA CEILING			
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>									
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager							
a. BEST CASE						c. SIGNATURE								d. DATE (CCYYMMDD) 20110701			
b. WORST CASE																	
c. MOST LIKELY				\$0.0													
<b>8. PERFORMANCE DATA</b>																	
ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION				
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE				BUDGETED (14)	ESTIMATED (15)	VARI (16)		
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	COST VARIANCE (12)	BUDGET (13)					
<b>a. WBS ELEMENT</b> 1.0. - NAIS INCREMENT 1.0000100. - NAIS Core Cap & 1.0000100.01 - Project Managem 1.0000100.02 - Risk and Opport 1.0000100.03 - Mission Assuran 1.0000100.04 - Systems Enginee 1.0000100.05 - Environmental M 1.0000100.06 - Logistics 1.0000100.07 - Test and Evalua 1.0000100.08 - Operations and 1.0000100.09 - Other Direct Co 1.0000100.10 - Material Summar 1.0000200. - NAIS CLIN 002 D 1.00002AA.01 - SLIN 002AA - IO 1.00002AA.AA - NAIS CLIN 2 Man 1.00002BA.01 - SLIN 002BA - IO 1.00002CA.01 - SLIN 002CA - IO																	

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
CLASSIFICATION (When filled in)

**COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

Page 2 of 2

**8. PERFORMANCE DATA**

ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VAR (16)
	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)					
<b>a. WBS ELEMENT</b>															
PLUG-0001-NAIS -															
1.0000300. - NAIS CLIN 003 I															
1.00003AB.01 - SLIN 003AB - IL															
1.00003AB.02 - NAIS CLIN 0003															
1.0000400. - NAIS - Travel															
1.00004AA. - NAIS - Travel															
1.00004AA.01 - NAIS - Travel 0															
1.00004AB.01 - NAIS - Travel 0															
1.00004AC.01 - NAIS - Travel 0															
PLUG-0002-NAIS -															
[OH] - OVERHEAD															
<b>b. COST OF MONEY</b>															
<b>c. GENERAL &amp; ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>															
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN: Thousands		Page 1 of 1	
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110701					
			c. TYPE CPIF	d. SHARE RATIO 80/20 80/20												
<b>5. CONTRACT DATA</b>																
a. ORIGINAL NEGOTIATED COST \$12,216.0		b. NEGOTIATED CONTRACT CHANGES \$0.0		c. CURRENT NEGOTIATED COST (a. + b.) \$15,794.0		d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0		e. CONTRACT BUDGET BASE (c. + d.) \$15,794.0		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$15,794.0				
h. CONTRACT START DATE (CCYYMMDD) 20081229			i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)			j. PLANNED COMPLETION DATE (CCYYMMDD)			k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228			l. ESTIMATED COMPLETION D. (CCYYMMDD)				
<b>6. PERFORMANCE DATA</b>																
ITEM (1)	BCWS CUMULA- TIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGE (18)
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS							
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	TC (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																
7. MANAGEMENT RESERVE																
8. TOTAL																

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
CLASSIFICATION (When filled in)

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2	
1. CONTRACTOR		2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman		a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528				
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171		b. NUMBER HSCG23-09-C-ADP001		c. TYPE CPIF		d. SHARE RATIO 80/20 80/20		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			b. TO (CCYYMMDD) 20110701			
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETI  (15)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			JUL	AUG	SEP	OCT	NOV	DEC	(10)	(11)	(12)	(13)	TC	
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
1.0. - NAIS INCREMENT	2													
1.0000100. - NAIS Core Cap &	3													
1.0000100.01 - Project Managem	4													
1.0000100.02 - Risk and Opport	4													
1.0000100.03 - Mission Assuran	4													
1.0000100.04 - Systems Enginee	4													
1.0000100.05 - Environmental M	4													
1.0000100.06 - Logistics	4													
1.0000100.07 - Test and Evalua	4													
1.0000100.08 - Operations and	4													
1.0000100.09 - Other Direct Co	4													
1.0000100.10 - Material Summar	4													
1.0000200. - NAIS CLIN 002 D	3													
1.00002AA.01 - SLIN 002AA - IO	4													
1.00002AA.AA - NAIS CLIN 2 Man	4													
1.00002BA.01 - SLIN 002BA - IO	4													
1.00002CA.01 - SLIN 002CA - IO	4													
PLUG-0001-NAIS -	4													
1.0000300. - NAIS CLIN 003 I	3													
1.00003AB.01 - SLIN 003AB - IL	4													
1.00003AB.02 - NAIS CLIN 0003	4													
1.0000400. - NAIS - Travel	3													
1.00004AA. - NAIS - Travel	4													
1.00004AA.01 - NAIS - Travel 0	4													
1.00004AB.01 - NAIS - Travel 0	4													
1.00004AC.01 - NAIS - Travel 0	4													

Competition Sensitive  
CLASSIFICATION (When filled in)

Competition Sensitive  
 CLASSIFICATION (When filled in)

**COST PERFORMANCE REPORT  
 FORMAT 4 - STAFFING (BAC)**

Page 2 of 2

5. PERFORMANCE DATA

ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETIO  (13)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			JUL (4)	AUG (5)	SEP (6)	OCT (7)	NOV (8)	DEC (9)	(10)	(11)	(12)	(13)	TC (14)		
PLUG-0002-NAIS -															
6. TOTAL DIRECT															

Competition Sensitive  
 CLASSIFICATION (When filled in)



WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of June 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace V and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs were rebaseline activities, the estimate to complete was not updated for month end May. Only actuals for June 2011 were imported.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00020 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00021 is in Undistributed Budget (UB).

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 7/01/2011	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1	[REDACTED]				
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months

WBS:	1.0000100.01			
Desc:	Project Management			
(EAC - Actuals thru JUN-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours	EAC:		[REDACTED]	
BAC Dollars	EAC:		[REDACTED]	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and

**(1) Business Support [REDACTED]**

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other f
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

**(2) Proposal Prep Support [REDACTED]**

- [REDACTED] is due to proposal preparation support.

**(3) IPT Meetings [REDACTED]**

- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

(4) The Program Review Meetings have required less support than planned. [REDACTED]

(5) Positive cost variance due to vacations and/or personal time off. [REDACTED]

(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.

(8) The Network Connectivity and Errant Transmission funding. [REDACTED]

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by [REDACTED]

- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyor

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.03  
Desc: Mission Assurance  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- [REDACTED] is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP of [REDACTED].

**Variance At-Completion Explanation**

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are projecting [REDACTED].

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				

Cum Dollars

BAC Hours

EAC:

BAC Dollars

EAC:

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members from NG's Subcontractor, ICAN. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required an average of 1.5 hours per meeting. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of support.

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was replaced in place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in place of which has required more NG effort to coordinate and evaluate.

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone discussions to vet the comments, and incorporate changes into the CDR update.

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews to generate supplemental briefing packages, and support the event.

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coordinate design issues. The average rate planned was. The average actual rate was.

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories.

(7) More than planned effort from a subcontractor supporting the completion of the IAP.

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort.

(9) Unplanned effort to support various technical meetings.

(10) Unplanned effort to support system vulnerability scans.

(11) More than planned effort to support various tasks due to the delays impacting schedule.

(12) Support beyond the original PMB of December 28, 2010.

(13) The Network Connectivity and Errant Transmission funding.

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

**TASK/PROJECT IMPACT:**

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not

- the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000100.07			
Desc:	Test and Evaluation			
(EAC - Actuals thru JUN-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the numb
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and 1
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling,
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]
- (17) The Network Connectivity and Errant Transmission funding. [REDACTED]

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Orac the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.10  
 Desc: Material Summary  
 (EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The [redacted] material underrun is from the combined [redacted] IPDE savings; the [redacted] for the second 3PAR Array that is no longer necessary; and \$3

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000400.  
Desc: NAIS - Travel  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost and Schedule Variance Explanation**

- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.

**Variance At-Completion Explanation**

- Based on the costs incurred to date we projecting to underrun this budget by [REDACTED]

**TASK/PROJECT IMPACT:**

There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS: 1.0000300.  
Desc: NAIS CLIN 003 ILS FOC  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-to-date Schedule Variance Explanation**

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&



there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 5/28/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270  CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 7/1/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,036  CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee	\$ 13,273 \$ 1,530	\$ 13,074 \$ 1,507	\$ 13,273 \$ 1,530		\$ 13,273 \$ 1,530	\$ 67 \$ (13)		\$ 67 \$ (13)	\$ 13,340 \$ 1,517		\$ 13,340 \$ 1,517
1.00002	CLIN 0002 Cost Fee	\$ 1,822 \$ 181	\$ 1,823 \$ 181	\$ 1,822 \$ 181		\$ 1,822 \$ 181		\$ (0)	\$ (0)	\$ 1,822 \$ 181		\$ 1,822 \$ 181
1.00003	CLIN 0003 Cost Fee	\$ 264 \$ 26	\$ 162 \$ 16	\$ 264 \$ 26		\$ 264 \$ 26	\$ 6		\$ 6 \$ -	\$ 270 \$ 26		\$ 270 \$ 26
1.00004	CLIN 0004 Travel	\$ 435	\$ 283	\$ 435		\$ 435		\$ (81)	\$ (81)	\$ 354		\$ 354
1.00010	CLIN 0010 FFP	\$ 779	\$ -	\$ 779		\$ 779			\$ -	\$ 779		\$ 779
o Current Total		\$ 18,311	\$ 17,047	\$ 18,311		\$ 18,311	\$ 60	\$ (81)	\$ (21)	\$ 18,290		\$ 18,290

12.	ACTUAL TO DATE								CFSR At-Complete
	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11		
a. OPEN COMMITMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. ACCRUED EXPENDITURES	\$ 15,342	\$ 15,587	\$ 15,880	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,565
c. TOTAL (12a + 12b)	\$ 15,342	\$ 15,587	\$ 15,880	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 18,565
13. FORECAST OF BILLINGS TO THE GOVERNMENT	\$ 16,602	\$ 17,226	\$ 17,381	\$ 17,494	\$ 17,534	\$ 17,534	\$ 17,534	\$ 17,534	\$ 18,290
14. ESTIMATED TERMINATION COSTS	\$ 413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REMARKS

Data as of 01 July 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	98.50%	18-Jul-11
	CLIN 2	100.04%	n/a
	CLIN 3	61.48%	n/a
	CLIN 4	65.12%	n/a

#2 The funding of \$779,154 for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The \$779K is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of month end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

#4 CLIN 1 Funds expected to be exhausted by 18 July 2011. USCG has been apprised and is working with NG to provide additional funding.

<u>Description</u> <u>Equipment (GFE)-</u> <u>Information (GFI)-</u> <u>Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt</u> <u>Document</u>	<u>NGC</u> <u>Transmittal/Receipt</u> <u>Date(s)</u>	<u>NGC</u> <u>Transmittal(T) or</u> <u>Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_ NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates	Numerical
MS	Flag10	Key program milestones - Blue ball graphical indicator	Yes/No
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required	Yes/No
IPT	Text11	Integrated Product Team	SE, ILS, T&E, PRM, PSS
CAM	Text5	Control Account Manager	SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Notes	Notes	NG use	Text
M	Marked	NG use - highlighting/status purpose	Yes/No
Task Name	Task Name	Description of task	Text
%	% Complete	% complete based on duration (MSProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS	%
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values	%
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis	Yes/No
CP Sort	Text17	NG use - Numbering system, for sorting critical path	1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis	Yes/No
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis	Days
CDRL	Text1	CDRL numbers for all CDRL submittal tasks	1.x.x.x.x
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer	Date
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late	Integer
ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)	Integer
SOW	Text2	Statement of Work reference number	3.1.x.x.x.x
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability	1.0000100.xx.xx.xx
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window	xx.xx.xx Task Description
CWBS Task	Flag13	Task used for CWBS traceability	Yes/No
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)	Title of TPM Excel file
PMT	Text10	Performance Measurement Technique (EVMS)	L (LOE), TPM or Milestone (Measurable)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer

## NAIS Integrated Master Schedule - Microsoft Project Field Usage

All fields shown in "_NAIS-Working" View			
NAIS Field Name	MSProject Field Name	Field Definition	Code Labels / Values
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)	Integer
Prior Start	Start3	NG use for date changes during update analysis	Date
Prior Finish	Finish3	NG use for date changes during update analysis	Date
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)	Yes/No
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME Start	Start4	Prior month end start	Date
Prior ME Finish	Finish4	Prior month end finish	Date
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events	Date
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View	Yes/No
BL Start	Baseline Start	EVMS Baseline Start	Date
BL Finish	Baseline Finish	EVMS Baseline Finish	Date
BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)	Integer
Prior ME BL Start	Baseline Start1	Prior month end baseline start	Date
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish	Date
Risk ID	Text4	Risk item IDs, from risk management database	LMx, PGx, SEx, TEx
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)	1 = program completion, 2 = key events
Min RDur	Dur1	Minimum remaining duration (3-point SRA)	Days
ML RDur	Dur3	Most likely remaining duration (3-point SRA)	Days
Max RDur	Dur2	Maximum remaining duration (3-point SRA)	Days
Clin	Text 3	Clin Designation	Integer
C002 ID	Text 15	Clin 002 File ID	Integer

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER  HSCG223-09-C-ADP001	3. CONTRACT FUNDING  12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE  5/28/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270  CEILING:
2. CONTRACT TYPE  CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION  Non-Developmental Item	6. CURRENT REPORT DATE  7/1/2011	8. PROGRAM  Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,036  CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT  a	APPROPRIATION IDENTIFICATION  b	FUNDING AUTHORIZED TO DATE  c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL  d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED  h	ALL OTHER WORK  l	SUBTOTAL  j	TOTAL REQUIREMENTS  k	FUNDS CARRY OVER  l	NET FUNDS REQUIRED  m
				DEFINITIZED  e	NOT DEFINITIZED  f	SUBTOTAL  g						
1.00001	CLIN 0001 Cost Fee	\$ 13,273 \$ 1,530	\$ 13,074 \$ 1,507	\$ 13,273 \$ 1,530		\$ 13,273 \$ 1,530	\$ 67 \$ (13)		\$ 67 \$ (13)	\$ 13,340 \$ 1,517		\$ 13,340 \$ 1,517
1.00002	CLIN 0002 Cost Fee	\$ 1,822 \$ 181	\$ 1,823 \$ 181	\$ 1,822 \$ 181		\$ 1,822 \$ 181		\$ (0)	\$ (0) \$ -	\$ 1,822 \$ 181		\$ 1,822 \$ 181
1.00003	CLIN 0003 Cost Fee	\$ 264 \$ 26	\$ 162 \$ 16	\$ 264 \$ 26		\$ 264 \$ 26	\$ 6		\$ 6 \$ -	\$ 270 \$ 26		\$ 270 \$ 26
1.00004	CLIN 0004 Travel	\$ 435	\$ 283	\$ 435		\$ 435		\$ (81)	\$ (81)	\$ 354		\$ 354
1.00010	CLIN 0010 FFP	\$ 779	\$ -	\$ 779		\$ 779			\$ -	\$ 779		\$ 779
o Current Total		\$ 18,311	\$ 17,047	\$ 18,311		\$ 18,311	\$ 60	\$ (81)	\$ (21)	\$ 18,290		\$ 18,290

12.	ACTUAL TO DATE										CFSR At-Complete
	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11				
a. OPEN COMMITMENTS	\$ -	\$ -									\$ -
b. ACCRUED EXPENDITURES	\$ 15,342	\$ 15,587	\$ 15,680	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787			\$ 16,565
c. TOTAL (12a + 12b)	\$ 15,342	\$ 15,587	\$ 15,680	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787				\$ 16,565
13. FORECAST OF BILLINGS TO THE GOVERNMENT	\$ 16,662	\$ 17,226	\$ 17,381	\$ 17,494	\$ 17,534	\$ 17,534	\$ 17,534				\$ 18,290
14. ESTIMATED TERMINATION COSTS	\$ 413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -

REMARKS

**Data as of 01 July 2011**

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	98.50%	18-Jul-11
	CLIN 2	100.04%	n/a
	CLIN 3	61.48%	n/a
	CLIN 4	65.12%	n/a

#2 The funding of \$779,154 for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The \$779K is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

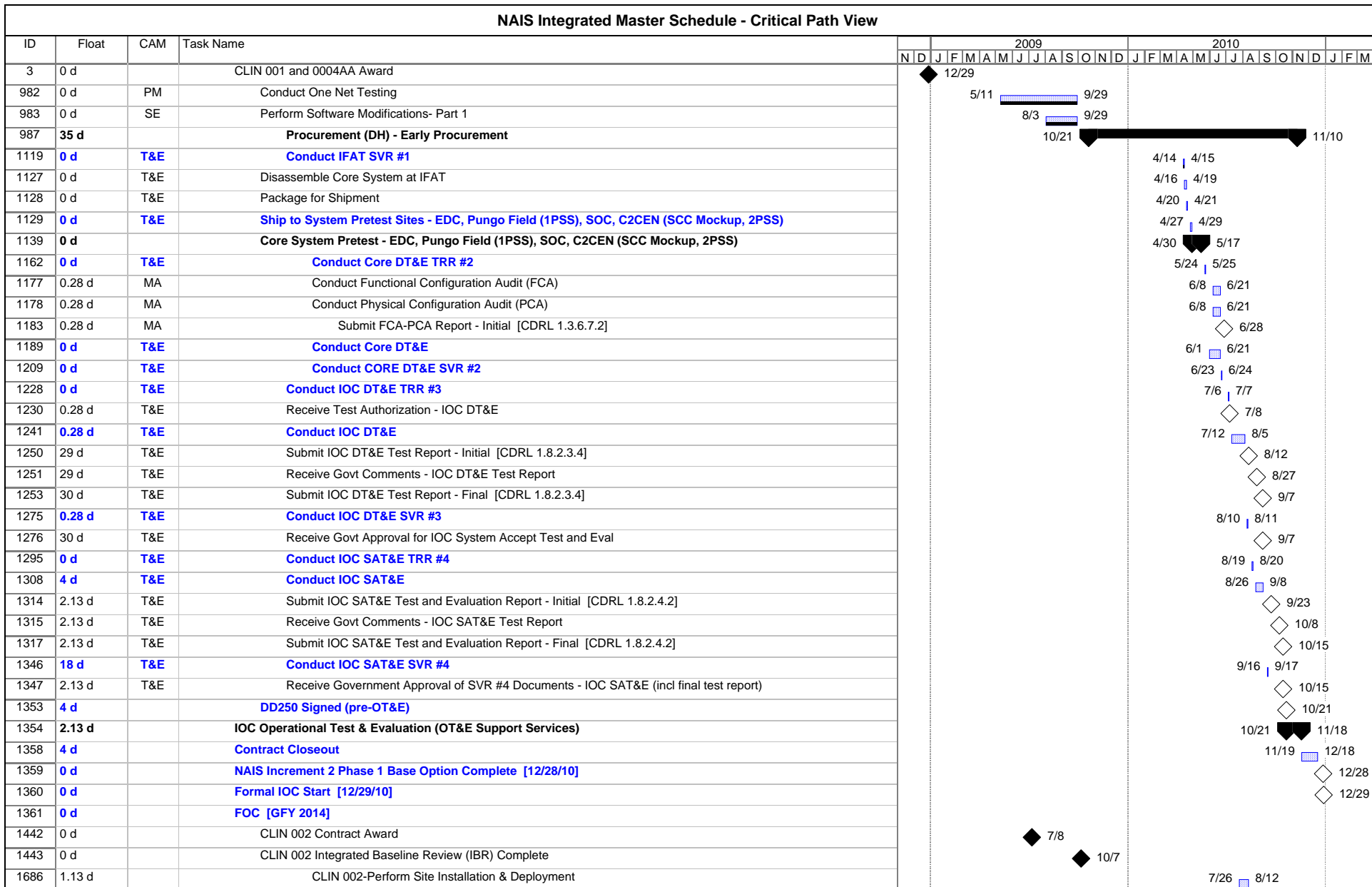
#4 CLIN 1 Funds expected to be exhausted by 18 July 2011. USCG has been apprised and is working with NG to provide additional funding.

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R



GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

NAIS Integrated Master Schedule - Critical Path View







Clin	Unique ID	CAM	Task	Action	Status

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN: Thousands			Page 1 of 2		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>						
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528						
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110701						
c. TYPE CPIF				d. SHARE RATIO 80/20 80/20														
<b>5. CONTRACT DATA</b>																		
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST \$15,794.0		c. EST COST AUTH UNPRICED WORK \$0.0		d. TARGET PROFIT/FEE \$1,737.8 / 12.0%		e. TARGET PRICE \$17,532.0		f. ESTIMATED PRICE \$17,532.0		g. CONTRACT CEILING \$72,036.0		h. ESTIMATED CONTRACT CEILING \$72,036.0				
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>										
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager								
a. BEST CASE \$15,436.1						c. SIGNATURE								d. DATE (CCYYMMDD) 20110701				
b. WORST CASE \$17,789.0																		
c. MOST LIKELY \$15,794.0		\$15,794.0		\$0.0														
<b>8. PERFORMANCE DATA</b>																		
ITEM (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION					
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST	BUDGET	BUDGETED	ESTIMATED	VARIANCE			
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)	VARIANCE (12)	BUDGET (13)	(14)	(15)	(16)			
<b>a. WBS ELEMENT</b>																		
1.0. - NAIS INCREMENT	2	112	70	380	-41	-309	13,546	13,082	15,342	-463	-2,260		14,370	15,786	-1,417			
1.0000100. - NAIS Core Cap &	3	106	70	376	-36	-306	11,106	10,786	13,074	-319	-2,288		11,843	13,345	-1,502			
1.0000100.01 - Project Managem	4	34	34	182	0	-148	4,382	4,382	4,987	0	-605		4,405	4,996	-592			
1.0000100.02 - Risk and Opport	4	0	0	0	0	0	306	306	256	0	51		306	256	51			
1.0000100.03 - Mission Assuran	4	35	35	11	0	24	726	719	780	-7	-61		818	872	-54			
1.0000100.04 - Systems Enginee	4	0	0	114	0	-114	1,280	1,274	2,127	-7	-853		1,319	2,166	-846			
1.0000100.05 - Environmental M	4	0	0	0	0	0	15	15	3	0	13		15	3	13			
1.0000100.06 - Logistics	4	0	0	0	0	0	1,021	995	939	-26	56		1,021	939	82			
1.0000100.07 - Test and Evalua	4	36	0	23	-36	-23	967	695	1,311	-272	-616		974	1,423	-450			
1.0000100.08 - Operations and	4	0	0	1	0	-1	66	61	52	-5	9		66	66	0			
1.0000100.09 - Other Direct Co	4	1	1	16	0	-15	447	445	512	-2	-68		450	516	-66			
1.0000100.10 - Material Summar	4	0	0	28	0	-28	1,895	1,895	2,108	0	-213		2,469	2,108	361			
1.0000200. - NAIS CLIN 002 D	3	0	0	0	0	0	1,775	1,765	1,823	-9	-58		1,822	1,823	-1			
1.00002AA.01 - SLIN 002AA - IO	4	0	0	0	0	0	612	608	620	-3	-12		612	620	-8			
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0		47	0	47			
1.00002BA.01 - SLIN 002BA - IO	4	0	0	0	0	0	601	598	636	-3	-38		601	636	-35			
1.00002CA.01 - SLIN 002CA - IO	4	0	0	0	0	0	562	559	567	-3	-8		562	567	-5			

**COST PERFORMANCE REPORT  
 FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION			
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE		COST VARIANCE (12)	BUDGET (13)	BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)	
	WORK SCHEDULED (2)	WORK PERFORMED (3)	COST WORK PERFORMED (4)	SCHEDULE (5)	COST (6)	WORK SCHEDULED (7)	WORK PERFORMED (8)	COST WORK PERFORMED (9)	SCHEDULE (10)	COST (11)						
<b>a. WBS ELEMENT</b>																
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0	0
1.0000300. - NAIS CLIN 003 I	3	0	0	0	0	0	260	191	162	-69	29			264	266	-2
1.00003AB.01 - SLIN 003AB - IL	4	0	0	0	0	0	260	191	162	-69	29			260	266	-6
1.00003AB.02 - NAIS CLIN 0003	4	0	0	0	0	0	0	0	0	0	0			5	0	5
1.0000400. - NAIS - Travel	3	6	0	4	-6	-4	406	340	283	-66	57			440	353	88
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0			0	0	0
1.00004AA.01 - NAIS - Travel 0	4	6	0	4	-6	-4	266	236	211	-30	25			292	239	53
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	104	94	70	-10	24			104	70	34
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	35	10	1	-25	9			44	43	1
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0			0	0	0
[OH] - OVERHEAD	N 2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>b. COST OF MONEY</b>	2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>c. GENERAL &amp; ADMINISTRATIVE</b>	N 2	0	0	0	0	0	0	0	0	0	0			0	0	0
<b>d. UNDISTRIBUTED BUDGET</b>	2													1,206	0	1,206
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>		112	70	380	-41	-309	13,546	13,082	15,342	-463	-2,260			15,575	15,786	-211
<b>f. MANAGEMENT RESERVE</b>	2													219	219	0
<b>g. TOTAL</b>		112	70	380	-41	-309	13,546	13,082	15,342	-463	-2,260			15,794	16,005	-211
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>																
<b>a. VARIANCE ADJUSTMENT</b>																
<b>b. TOTAL CONTRACT VARIANCE</b>																

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1						
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>								
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528								
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110701								
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20														
<b>5. CONTRACT DATA</b>																				
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$15,794.0			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$15,794.0			f. TOTAL ALLOCATED BUDGET \$0.0			g. DIFFERENCE (e. - f.) \$15,794.0		
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD)				
<b>6. PERFORMANCE DATA</b>																				
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)				
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS											
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	(14)	TC (14)						
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	13,434	112	175	39	610	0	0	0	0	0	0	0	0	0	0	1,206	15,575			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																				
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	13,545		175	39	610	0	0	0	0	0	0	0	0	0	0	1,206	15,575			
7. MANAGEMENT RESERVE																	219			
8. TOTAL																	15,794			



COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110528				
b. LOCATION (Address and ZIP code) Herndon, VA Herndon, VA 20171 Herndon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				c. TYPE CPIF				d. SHARE RATIO 80/20 80/20				
							b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110701				
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			JUL (4)	AUG (5)	SEP (6)	OCT (7)	NOV (8)	DEC (9)	(10)	(11)	(12)	(13)	TC (14)		
1.0. - NAIS INCREMENT	2	990	87,930	959	431	773	0	0	0	0	0	0	0	0	90,093
1.0000100. - NAIS Core Cap &	3	954	74,319	839	431	773	0	0	0	0	0	0	0	0	76,362
1.0000100.01 - Project Managem	4	236	30,373	71	0	0	0	0	0	0	0	0	0	0	30,444
1.0000100.02 - Risk and Opport	4	0	2,206	0	0	0	0	0	0	0	0	0	0	0	2,206
1.0000100.03 - Mission Assuran	4	311	6,935	246	259	311	0	0	0	0	0	0	0	0	7,751
1.0000100.04 - Systems Enginee	4	0	10,002	282	0	0	0	0	0	0	0	0	0	0	10,284
1.0000100.05 - Environmental M	4	0	223	0	0	0	0	0	0	0	0	0	0	0	223
1.0000100.06 - Logistics	4	0	9,830	0	0	0	0	0	0	0	0	0	0	0	9,830
1.0000100.07 - Test and Evalua	4	360	10,558	240	48	462	0	0	0	0	0	0	0	0	11,308
1.0000100.08 - Operations and	4	0	880	0	124	0	0	0	0	0	0	0	0	0	1,004
1.0000100.09 - Other Direct Co	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000100.10 - Material Summar	4	47	3,312	0	0	0	0	0	0	0	0	0	0	0	3,312
1.0000200. - NAIS CLIN 002 D	3	0	9,940	0	0	0	0	0	0	0	0	0	0	0	9,940
1.00002AA.01 - SLIN 002AA - IO	4	0	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
1.00002AA.AA - NAIS CLIN 2 Man	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00002BA.01 - SLIN 002BA - IO	4	0	4,141	0	0	0	0	0	0	0	0	0	0	0	4,141
1.00002CA.01 - SLIN 002CA - IO	4	0	2,999	0	0	0	0	0	0	0	0	0	0	0	2,999
PLUG-0001-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.0000300. - NAIS CLIN 003 I	3	36	3,671	120	0	0	0	0	0	0	0	0	0	0	3,791
1.00003AB.01 - SLIN 003AB - IL	4	36	3,603	120	0	0	0	0	0	0	0	0	0	0	3,723
1.00003AB.02 - NAIS CLIN 0003	4	0	68	0	0	0	0	0	0	0	0	0	0	0	68
1.0000400. - NAIS - Travel	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA. - NAIS - Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AA.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AB.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00004AC.01 - NAIS - Travel 0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**COST PERFORMANCE REPORT  
 FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (15)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			JUL (4)	AUG (5)	SEP (6)	OCT (7)	NOV (8)	DEC (9)	(10)	(11)	(12)	(13)	TC (14)		
PLUG-0002-NAIS -	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>6. TOTAL DIRECT</b>	990	87,930	959	431	773	0	0	0	0	0	0	0	0	0	90,093

# Nationwide Automatic Identification System (NAIS)

Cost Performance Report / CFSR

June 2011

# NAIS Activity

June 2011

- Undistributed budget: \$1,206K
  - UB funds include:
    - \$375K per P00015
    - \$831K for EDC Reconfiguration, P00020/P00021
  - EDC Reconfiguration will be distributed in July 2011 time period
  - P00015 will be distributed upon award of Displaced Work
- The CPR Budget at Complete (BAC) and Estimate at Complete (EAC) do not include budget or forecast for added scope (P00021).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0.**  
Desc: **NAIS INCREMENT 2 PHASE 1**

(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	786	546	2,246	-240
Cum Hours	77,533	74,113	85,916	-3,420
Mon Dollars	111,604	70,405	379,789	-41,199 *
Cum Dollars	13,545,499	13,082,500	15,342,141	-462,999
BAC Hours	79,251	EAC:	88,077	
BAC Dollars	14,369,746	EAC:	15,786,495	

**ANALYSIS:**

- For the month of June 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace W and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs were i rebaseline activities, the estimate to complete was not updated for month end May. Only actuals for June 2011 were imported.
- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The funding of \$100,000 from Mod P00020 is in Undistributed Budget (UB).
- The funding of \$730,536 from Mod P00021 is in Undistributed Budget (UB).

**Percent Spent By CLINs:**

	Contractual Funding Amounts			Actuals 7/01/2011	
	Cost	Fee	Total	Costs	Fee Billed
<b>CLIN 1</b>	<b>\$13,273,326</b>	<b>\$1,530,152</b>	<b>\$14,803,478</b>	<b>\$13,073,970</b>	<b>\$1,181,661</b>
<b>SLIN 2AA</b>	\$611,661	\$61,276	\$672,937	\$620,010	\$61,276
<b>SLIN 2BA</b>	\$640,875	\$63,530	\$704,405	\$636,248	\$63,530
<b>SLIN 2CA</b>	\$569,714	\$56,471	\$626,185	\$566,900	\$56,471
<b>CLIN 2</b>	<b>\$1,822,250</b>	<b>\$181,277</b>	<b>\$2,003,527</b>	<b>\$1,823,158</b>	<b>\$181,277</b>
<b>CLIN 3</b>	<b>\$264,065</b>	<b>\$26,406</b>	<b>\$290,471</b>	<b>\$162,206</b>	<b>\$16,235</b>
<b>SLIN 4AA</b>	\$286,405	\$0	\$286,405	\$211,374	\$0
<b>SLIN 4BA</b>	\$104,051	\$0	\$104,051	\$70,250	\$0
<b>SLIN 4CA</b>	\$44,098	\$0	\$44,098	\$1,184	\$0
<b>CLIN 4</b>	<b>\$434,554</b>	<b>\$0</b>	<b>\$434,554</b>	<b>\$282,808</b>	<b>\$0</b>
<b>CLIN 10 (FFP)</b>	<b>\$779,154</b>		<b>\$779,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total NAIS</b>	<b>\$16,573,349</b>	<b>\$1,737,835</b>	<b>\$18,311,184</b>	<b>\$15,342,142</b>	<b>\$1,379,173</b>

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three month

---

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.01**  
Desc: **Project Management**  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	236	236	1,246	0
Cum Hours	30,366	30,364	38,298	-2
Mon Dollars	33,820	33,820	181,940	0
Cum Dollars	4,381,514	4,381,513	4,986,600	-1
BAC Hours	30,550	EAC:	38,369	
BAC Dollars	4,404,517	EAC:	4,996,144	

**PROBLEM ANALYSIS:**

Current Month Cost Variance Explanation

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

Cum-To-Date Cost Variance Explanation

The cum-to-date variance of (-\$605K) for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings (-\$32K)

- (-\$33K) is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- (-\$11K) we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- (-\$26K) is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- (-\$4K) is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other forms
- (-\$4K) is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support (-\$75K)
  - (-\$75K) is due to proposal preparation support.
- (3) IPT Meetings (-\$32K)
  - (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. (+\$22K)
- (5) Positive cost variance due to vacations and/or personal time off. (+\$18K)
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.
- (8) The Network Connectivity and Errant Transmission funding. (+\$140K)

Variance At-Completion Explanation

We are currently estimating that we will overrun the PM budget by (-\$592K).

- (-\$120K) we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the (-\$120K)
- (-\$36K) we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the (-\$36K).
- (-\$54K) is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- (-\$176K) is due to proposal preparation support.
- (-\$206K) is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond original PMB.

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.03**  
Desc: **Mission Assurance**  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	311	311	90	0
Cum Hours	5,920	5,852	7,219	-68
Mon Dollars	35,110	35,110	11,102	0
Cum Dollars	725,873	718,966	780,177	-6,906
BAC Hours	6,735	EAC:	8,034	
BAC Dollars	818,036	EAC:	872,340	

**PROBLEM ANALYSIS:**

Cum-To-Date Cost Variance Explanation

- (-\$61K) negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- (-\$26K) is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP of

Variance At-Completion Explanation

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.  
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.04**  
Desc: **Systems Engineering**  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	744	0
Cum Hours	9,473	9,427	13,318	-47
Mon Dollars	0	0	114,472	0



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Cum Dollars	1,280,417	1,273,541	2,126,780	-6,875
BAC Hours	9,755	EAC:	13,600	
BAC Dollars	1,319,128	EAC:	2,165,545	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$853K) is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lac (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE tear from NG's Subcontractor, ICAN (-\$5.4K). There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that req an average of 1.5 hours per meeting (-\$1.4K). In addition, in August and September there were 18 Working Group Meetings that required 228 hours support. (-\$35K) (Total -\$41.8K)

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was re In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in piec which has required more NG effort to coordinate and evaluate. (-\$53.6K)

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephor to vet the comments, and incorporate changes into the CDR update. (-\$4.6K)

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management to generate supplemental briefing packages, and support the event (\$-67.3K).

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that coi design issues. The average rate planned was \$129/hr. The average actual rate was \$161/hr (-\$23.5K).

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. (-\$40K)

(7) More than planned effort from a subcontractor supporting the completion of the IAP. (-\$24K)

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. (-\$127K)

(9) Unplanned effort to support various technical meetings. (-\$10K)

(10) Unplanned effort to support system vulnerability scans. (-\$31K)

(11) More than planned effort to support various tasks due to the delays impacting schedule. (-\$137K)

(12) Support beyond the original PMB of December 28, 2010. (-\$318K)

(13) The Network Connectivity and Errant Transmission funding. (+\$25K)

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

**TASK/PROJECT IMPACT:**

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS: **1.0000100.07**  
Desc: **Test and Evaluation**  
(EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHEd-VAR
Mon Hours	240	0	153	-240
Cum Hours	7,244	5,215	9,984	-2,029
Mon Dollars	35,532	0	23,394	-35,532
Cum Dollars	967,178	694,844	1,310,513	-272,333 *
BAC Hours	7,292	EAC:	10,734	
BAC Dollars	973,664	EAC:	1,423,287	

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD (-\$272K) behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall; ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance (-\$616K) is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. (-\$11.9K)
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. (-\$5K)
- (3) The unplanned Newport News Lab checkout effort (-\$41K)
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of updates.
- (5) More than planned actual costs for planning, updating schedule, and meetings. (-\$14K)
- (6) More than planned effort to update the MTP and Pre-Integration testing. (-\$41K)
- (7) Efficiencies with integrating the units and 3PAR. (+\$17K)
- (8) Efficiencies with preparing for IFAT. (+\$19K)
- (9) Challenges with 3PAR and Oracle. (-\$99K)
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. (-\$64K)
- (11) The additional effort support site install issues. (-\$105K)
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and T&E.
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. (-\$50K)
- (14) The investigation into the errant transmission. (-\$79K)
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and support.
- (16) Support beyond the original PMB of December 28, 2010. (-\$48K)
- (17) The Network Connectivity and Errant Transmission funding. (+\$167K)

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by (-\$450K)

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.10**  
 Desc: **Material Summary**  
 (EAC - Actuals thru JUN-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	2	0
Cum Hours	2,613	2,613	1,806	0
Mon Dollars	0	0	27,657	0
Cum Dollars	1,895,005	1,895,020	2,108,133	15
<hr/>				
BAC Hours	2,613	EAC:	1,806	
BAC Dollars	2,468,932	EAC:	2,108,133	

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The \$361K material underrun is from the combined \$170K IPDE savings; the \$157K for the second 3PAR Array that is no longer necessary; and \$36K for the second 3PAR Array that is no longer necessary.

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

WBS:	<b>1.0000400.</b>			
Desc:	<b>NAIS - Travel</b>			
<i>(EAC - Actuals thru JUN-11 + ETC)</i>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	0	0	0	0
Mon Dollars	5,667	0	3,572	-5,667
Cum Dollars	405,505	339,874	282,808	-65,631 *
BAC Hours	0	EAC:	0	
BAC Dollars	440,221	EAC:	352,657	
<b>PROBLEM ANALYSIS:</b>				
Cum-To-Date Cost and Schedule Variance Explanation				
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted				
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.				
Variance At-Completion Explanation				
- Based on the costs incurred to date we projecting to underrun this budget by \$87K.				
<b>TASK/PROJECT IMPACT:</b>				
There is no technical or schedule impact.				
We expect to underrun the budget at-complete.				
<b>CORRECTIVE ACTION PLAN:</b>				
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.				

WBS:	<b>1.0000300.</b>			
Desc:	<b>NAIS CLIN 003 ILS FOC</b>			
<i>(EAC - Actuals thru JUN-11 + ETC)</i>				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	0	0	0	0
Cum Hours	2,195	1,272	769	-923
Mon Dollars	0	0	0	0
Cum Dollars	259,492	190,829	162,206	-68,663 *
BAC Hours	2,229	EAC:	888	
BAC Dollars	264,064	EAC:	265,918	
<b>PROBLEM ANALYSIS:</b>				
Cum-to-date Schedule Variance Explanation				
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&				

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

---

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0.

%	COST-VAR	%
-31	-1,699	-311
-4	-11,803	-16
-37	-309,384 *	-439
-3	-2,259,641 *	-17
<hr/>		
VAC:	-8,827	-11
VAC:	-1,416,750	-10

Work Proposal  
 Configuration and lab testing, TPP

put into Planning Packages to be  
 forecasted a month in advance, however due to

1 Total	% of Total
<b>\$14,255,631</b>	<b>96.3%</b>
\$681,286	101.2%
\$699,778	99.3%
\$623,371	99.6%
<b>\$2,004,435</b>	<b>100.0%</b>
<b>\$178,441</b>	<b>61.4%</b>
\$211,374	73.8%
\$70,250	67.5%
\$1,184	2.7%
<b>\$282,808</b>	<b>65.1%</b>
<b>\$0</b>	<b>0.0%</b>
<b>\$16,721,315</b>	<b>91.3%</b>

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

S.

IS.



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: <b>S. Lewis</b>		
Charge #: 1.0000100.01		
%	COST-VAR	%
0	-1,011	-429
0	-7,934	-26
0	-148,120 *	-438
0	-605,087 *	-14
<hr/>		
VAC:	-7,818	-26
VAC:	-591,627 *	-13

activities, contractual discussions,

1 (3) IPT Meetings.

ormal questions.

(-\$600K)

1K).

id the PMB.



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

--	--

Manager:	<b>B. Ollerton</b>
Charge #:	1.0000100.03

%	COST-VAR	%
0	220	71
-1	-1,367	-23
0	24,008	68
-1	-61,210	-9
<hr/>		
VAC:	-1,299	-19
VAC:	-54,305	-7

ating all revisions of the site  
abase; and multiple reviews in-house and  
fort and the baseline of same effort.  
ecting a cost overrun of (-\$54K)

le.

Manager:	<b>J. Fontenot</b>
Charge #:	1.0000100.04

%	COST-VAR	%
0	-744	0
0	-3,892	-41
0	-114,472 *	0

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

-1	-853,239 *	-67
VAC:	-3,845	-39
VAC:	-846,418 *	-64

and lab testing, Core/IOC system

Cost of GFE/GFI,  
and rates for the

team members plus support  
required 3 NG SE team members  
of SE

requested for each area.  
Especially  
for the I-1 Integration,

phone/email discussions

reviews and updates,

should address critical

meeting Budget at-complete by (-\$846K).

receiving GFI/GFE as planned.

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: <b>B. Clarke</b> Charge #: 1.0000100.07		
%	COST-VAR	%
-100	-153	0
-28	-4,769	-91
-100	-23,394	0
-28	-615,669 *	-89
<hr/>		
VAC:	-3,442	-47
VAC:	-449,623 *	-46

hat contributed to these tasks not being  
 all challenges; troubleshooting  
 mpletion of CLIN 1.

for planning,

er of comments. (-\$8.3K)

troubleshooting and firewall changes;  
 P&T review process (-\$131K)

and resource planning . (-\$70K)

le;

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**


Manager:	<b>S. Lewis</b>	
Charge #:	1.0000100.10	
%	COST-VAR	%
0	-2	0
0	807	31
0	-27,657 *	0
0	-213,114 *	-11
VAC:	807	31
VAC:	360,798 *	15

4K in savings from material procurement.


**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Manager: **S. Lewis**  
 Charge #: 1.0000400.

%	COST-VAR	%
0	0	0
0	0	0
-100	-3,572	0
-16	57,066 *	17
<hr/>		
VAC:	0	0
VAC:	87,564	20

In less travel than planned.

Manager: **R. Williams**  
 Charge #: 1.0000300.

%	COST-VAR	%
0	0	0
-42	503	40
0	0	0
-26	28,623	15
<hr/>		
VAC:	1,341	60
VAC:	-1,854	-1

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**




# Monthly Status Report

01 July 2011 through 31 July 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: August 19, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 July 2011 through 31 July 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end July 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

August 19, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager

Date

Mr. Rich Keller , Contracts

1760 Glenn Curtiss Street

1760 Glenn Curtiss Street

Carson, CA 90746

Carson, CA 90746

310-764-6438

(310) 764-3943

[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of July 2011 as well as the areas of emphasis for the month of August 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Not applicable for July

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Continued execution of TTOP and EDC Reconfiguration activities
- Below are the Action Item
- NAIS Action Items (AI) Status

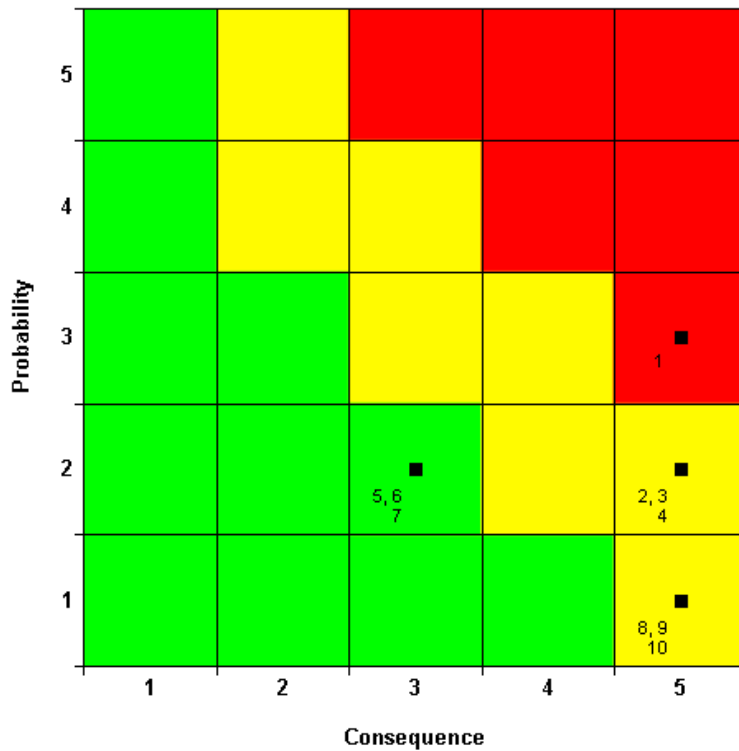
Action Items	3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	1	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	2	0	0	2	0	0	0	0	0	2
PMR (6)			0	0	0	0	0	0	0	0
RMR (6)			34	26	0	0	0	6	2	26
RMR (7)							15	14	1	14

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Provide support as needed to ongoing USCG Displaced Work Proposal evaluation
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Continued re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria
- Continued EDC Reconfiguration activities



**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)



### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted and approved by the USCG. The fifth proposal "Displaced Work" has been submitted and is currently being evaluated by the USCG. Both the USCG and NG have agreed that an Integrated Baseline Review will be conducted for CLIN 1 with the ratification of the 5<sup>th</sup> proposal.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

**CDRL 1.2.6: Comments (recurring narrative)**

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLТ) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 8-19-11 July N

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the “View” menu and select a View: “\_NAIS-Working” view shows all fields, “\_NAIS-CWBS” view shows CWBS labels, “\_NAIS-Crit-Path” shows fields and Gantt view related to critical path, “\_NAIS-Risk+” shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu “Project\Filter For\Autofilter”, then select from pull-down menus). Sorting can be achieved by using Groups (menu “Project\Group By”).
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the “Crit Path” field (Flag3) for “Yes” values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for “Yes” values in the “Crit Path Analysis” field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in “Orig Dur” (Duration7) and “CP Dur” (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the “Crit Path” field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The July 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time. A re-baseline is currently in work.

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.

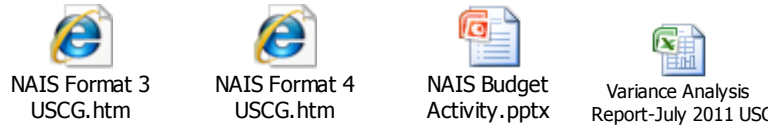


NAIS IMS Change  
Log 8-19-11 July ME I

3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.



## Section II – Contract Performance Report



## Section III – Contract Funds Status Report



Please See Section II.

## Section IV – GFE Status Report





All fields shown in "\_NAIS-Working" V

NAIS Field Name	MSPProject Field Name	Field Definition
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates
MS	Flag10	Key program milestones - Blue ball graphical indicator
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required
IPT	Text11	Integrated Product Team
CAM	Text5	Control Account Manager
Notes	Notes	NG use
M	Marked	NG use - highlighting/status purpose
Task Name	Task Name	Description of task
%	% Complete	% complete based on duration (MSPProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis
CP Sort	Text17	NG use - Numbering system, for sorting critical path
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis
CDRL	Text1	CDRL numbers for all CDRL submittal tasks
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late

ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)
SOW	Text2	Statement of Work reference number
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window
CWBS Task	Flag13	Task used for CWBS traceability
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)
PMT	Text10	Performance Measurement Technique (EVMS)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Prior Start	Start3	NG use for date changes during update analysis
Prior Finish	Finish3	NG use for date changes during update analysis
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME Start	Start4	Prior month end start
Prior ME Finish	Finish4	Prior month end finish
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View
BL Start	Baseline Start	EVMS Baseline Start
BL Finish	Baseline Finish	EVMS Baseline Finish

BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME BL Start	Baseline Start1	Prior month end baseline start
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish
Risk ID	Text4	Risk item IDs, from risk management database
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)
Min RDur	Dur1	Minimum remaining duration (3-point SRA)
ML RDur	Dur3	Most likely remaining duration (3-point SRA)
Max RDur	Dur2	Maximum remaining duration (3-point SRA)
Clin	Text 3	Clin Designation
C002 ID	Text 15	Clin 002 File ID

iew
<b>Code Labels / Values</b>
Numerical
Yes/No
Yes/No
SE, ILS, T&E, PRM, PSS
SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Text
Yes/No
Text
%
%
Yes/No
1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Yes/No
Days
1.x.x.x.x
Date
Integer

Integer
3.1.x.x.x.x
1.0000100.xx.xx.xx
xx.xx.xx Task Description
Yes/No
Title of TPM Excel file
L (LOE), TPM or Milestone (Measurable)
Integer
Integer
Date
Date
Yes/No
Integer
Integer
Date
Date
Date
Yes/No
Date
Date

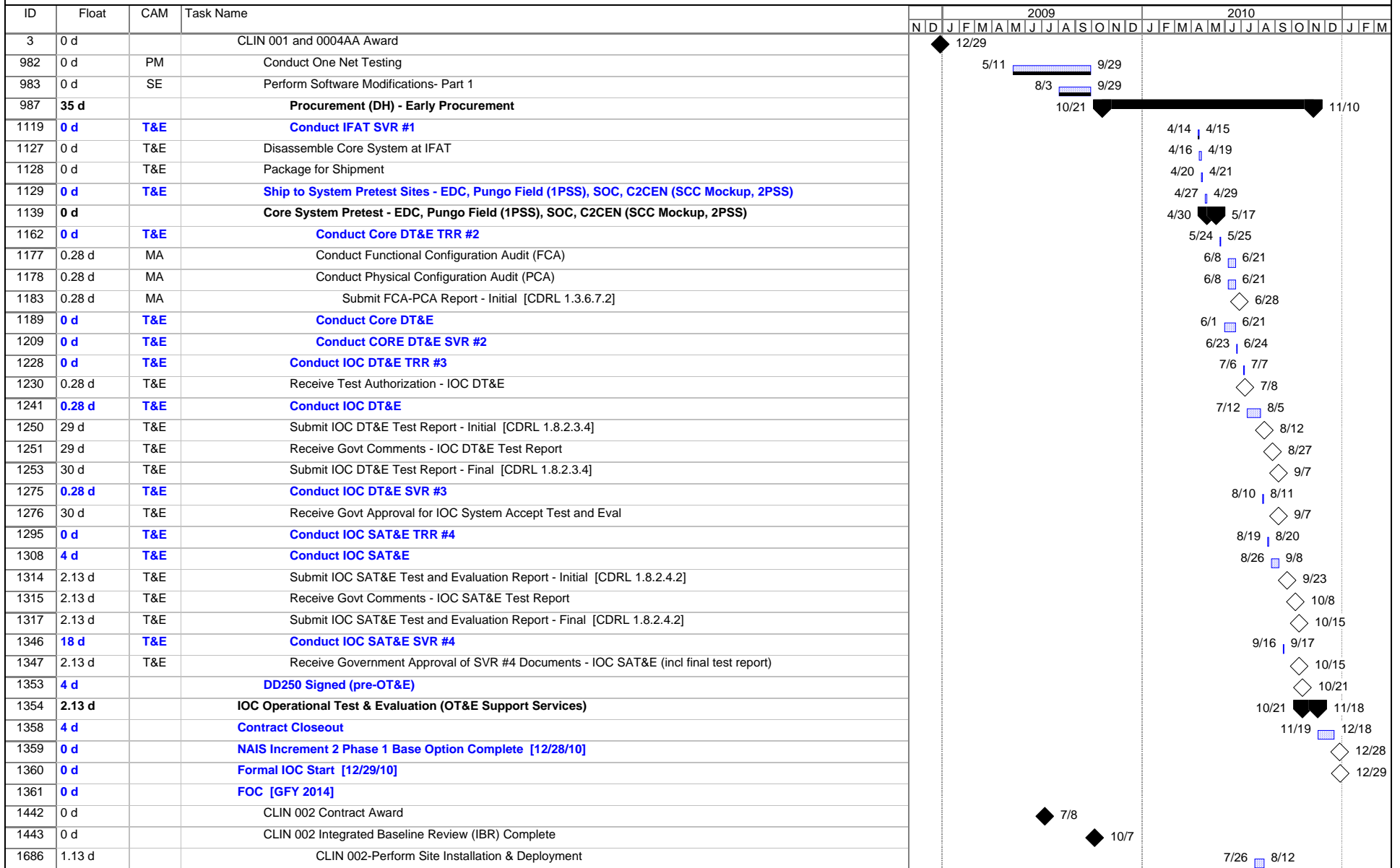
Integer
Integer
Date
Date
LMx, PGx, SEx, TEx
1 = program completion, 2 = key events
Days
Days
Days
Integer
Integer

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R



NAIS Integrated Master Schedule - Critical Path View







COST PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN: Thousands		Page 1 of 1		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110702					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110729					
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$16,694.2			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$16,694.0		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$16,694.0	
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228		l. ESTIMATED COMPLETION DATE (CCYYMMDD)			
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS								
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)						TC (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																	
<b>7. MANAGEMENT RESERVE</b>																	
<b>8. TOTAL</b>																	
															16,694		

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110702				
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001								b. TO (CCYYMMDD) 20110729				
			c. TYPE CPIF		d. SHARE RATIO 80/20 10/90		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION								
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						TC  (14)
			AUG (4)	SEP (5)	OCT (6)	NOV (7)	DEC (8)	JAN (9)	(10)	(11)	(12)	(13)			
1.0. - NAIS INCREMENT	2														
1.000100. - NAIS Core Cap &	3														
1.000100.01 - Project Managem	4														
1.000100.02 - Risk and Opport	4														
1.000100.03 - Mission Assuran	4														
1.000100.04 - Systems Enginee	4														
1.000100.05 - Environmental M	4														
1.000100.06 - Logistics	4														
1.000100.07 - Test and Evalua	4														
1.000100.08 - Operations and	4														
1.000100.09 - Other Direct Co															
1.000100.10 - Material Summar															
1.000200. - NAIS CLIN 002 D	3														
1.0002AA.01 - SLIN 002AA - IO	4														
1.0002AA.AA - NAIS CLIN 2 Man															
1.0002BA.01 - SLIN 002BA - IO	4														
1.0002CA.01 - SLIN 002CA - IO	4														
PLUG-0001-NAIS -															
1.000300. - NAIS CLIN 003 I	3														
1.0003AB.01 - SLIN 003AB - IL	4														
1.0003AB.02 - NAIS CLIN 0003															
1.000400. - NAIS - Travel															
1.0004AA. - NAIS - Travel															
1.0004AA.01 - NAIS - Travel 0															
1.0004AB.01 - NAIS - Travel 0															
1.0004AC.01 - NAIS - Travel 0															

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

**5. PERFORMANCE DATA**

ORGANIZATIONAL CATEGORY	PLANNED CURRENT PERIOD	PLANNED END OF CURRENT PERIOD (Cum)	FORECAST (Non-Cumulative)											AT COMPLETION	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						
			AUG	SEP	OCT	NOV	DEC	JAN					TC		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
PLUG-0002-NAIS -															
<b>6. TOTAL DIRECT</b>															

# Nationwide Automatic Identification System (NAIS)

Cost Performance Report / CFSR

June 2011

# NAIS Activity

July 2011

- Undistributed budget: [REDACTED]
  - UB funds include:
    - [REDACTED] per P00015
    - [REDACTED] for EDC Reconfiguration, P00020/P00021
    - [REDACTED] for Pre-Displaced Work effort, P00022
  - Rebaseline activities were moved out at the point that the USCG determined to have 1 IBR to include all effort authorized through the Displaced Work.
- The CPR Budget at Complete (BAC) and Estimate at Complete (EAC) do not include budget or forecast for added scope (P00021/P00022).



WBS: 1.0.  
Desc: NAIS INCREMENT 2 PHASE 1  
(EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

ANALYSIS:

- For the month of July 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included preparing the Displace W and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system c development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have not extended the support in our forecasts to that date. Most CAs were rebaseline activities, the estimate to complete was not updated for month end May. Only actuals for June/July 2011 were imported.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00020 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00021 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00022 is in Undistributed Budget (UB).

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 7/29/2011	
	Cost	Fee	Total	Costs	Fee Billed
CLIN 1					
SLIN 2AA					
SLIN 2BA					
SLIN 2CA					
CLIN 2					
CLIN 3					
SLIN 4AA					
SLIN 4BA					
SLIN 4CA					
CLIN 4					
CLIN 10 (FFP)					
Total NAIS					

**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months  
Worst Case - 6 Month Ave  
Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three month

---

WBS: 1.0000100.01  
Desc: Project Management  
(EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling and MSR preparation.

Cum-To-Date Cost Variance Explanation

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings [REDACTED]

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other forms
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.
- (2) Proposal Prep Support [REDACTED]
- [REDACTED] is due to proposal preparation support.
- (3) IPT Meetings [REDACTED]
- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.
- (4) The Program Review Meetings have required less support than planned. [REDACTED]
- (5) Positive cost variance due to vacations and/or personal time off. [REDACTED]
- (7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB.
- (8) The Network Connectivity and Errant Transmission funding. [REDACTED]

Variance At-Completion Explanation

We are currently estimating that we will overrun the PM budget by [REDACTED]

- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED].
- [REDACTED] is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond [REDACTED]

TASK/PROJECT IMPACT:

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.03  
Desc: Mission Assurance  
(EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: update configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA data; subcontractor drawings.

- [REDACTED] is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP of [REDACTED]. This is offset somewhat by less effort required for Quality Standards and Practices [REDACTED].

**Variance At-Completion Explanation**

- Due to the continue support of MA beyond the planned baseline, December 28, 2010, and the unplanned support to the CSA database we are proj

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.  
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.04  
Desc: Systems Engineering  
(EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				

Cum Dollars		
BAC Hours		EAC:
BAC Dollars		EAC:

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lac (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE tear from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that req an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hours support [REDACTED].

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was re In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in piec which has required more NG effort to coordinate and evaluate. [REDACTED]

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephor to vet the comments, and incorporate changes into the CDR update. [REDACTED]

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management to generate supplemental briefing packages, and support the event [REDACTED].

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that co design issues. The average rate planned was [REDACTED]. The average actual rate was [REDACTED].

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. [REDACTED]

(7) More than planned effort from a subcontractor supporting the completion of the IAP. [REDACTED]

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. [REDACTED]

(9) Unplanned effort to support various technical meetings. [REDACTED]

(10) Unplanned effort to support system vulnerability scans. [REDACTED]

(11) More than planned effort to support various tasks due to the delays impacting schedule. [REDACTED]

(12) Support beyond the original PMB of December 28, 2010. [REDACTED]

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engine

**TASK/PROJECT IMPACT:**

- There is no schedule impact.
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not
- the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.07  
Desc: Test and Evaluation  
(EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours				
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the co

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of updates.
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and T&E.
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and support.
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: **1.0000100.10**  
 Desc: **Material Summary**  
 (EAC - Actuals thru JUL-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours		EAC:		
BAC Dollars		EAC:		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

**Variance At-Completion Explanation**

The [REDACTED] material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and [REDACTED]

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000400.			
Desc:	NAIS - Travel			
(EAC - Actuals thru JUL-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours	EAC:			
BAC Dollars	EAC:			
PROBLEM ANALYSIS:				
Cum-To-Date Cost and Schedule Variance Explanation				
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted				
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.				
Variance At-Completion Explanation				
- Based on the costs incurred to date we projecting to underrun this budget by [REDACTED]				
TASK/PROJECT IMPACT:				
There is no technical or schedule impact.				
We expect to underrun the budget at-complete.				
CORRECTIVE ACTION PLAN:				
- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.				

WBS:	1.0000300.			
Desc:	NAIS CLIN 003 ILS FOC			
(EAC - Actuals thru JUL-11 + ETC)				
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR
Mon Hours	[REDACTED]			
Cum Hours				
Mon Dollars				
Cum Dollars				
BAC Hours	EAC:			
BAC Dollars	EAC:			
PROBLEM ANALYSIS:				
Cum-to-date Schedule Variance Explanation				
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&				



**Northrop Grumman**  
**NAIS Baseline update Sept 2010**  
**Variance Analysis Turnaround Document**  
**Report Period APR-11**

there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

---

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

---

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
  - Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).
-

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0.

%	COST-VAR	%
[REDACTED]		
VAC:		
VAC:		

ork Proposal  
onfiguration and lab testing, TPP

put into Planning Packages to be  
forecasted a month in advance, however due to

1	Total	% of Total
[REDACTED]		

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

S.

S.



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager:	S. Lewis
Charge #:	1.0000100.01

%	COST-VAR	%
[REDACTED]		
VAC: [REDACTED]		
VAC: [REDACTED]		

activities, contractual discussions,

1 (3) IPT Meetings.

ormal questions.

[REDACTED]

[REDACTED]

id the PMB.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

--

Manager:	B. Ollerton
Charge #:	1.0000100.03

%	COST-VAR	%
---	----------	---



VAC: [REDACTED]  
VAC: [REDACTED]

ating all revisions of the site  
abase; and multiple reviews in-house and  
fort and the baseline of same effort.

ecting a cost overrun of [REDACTED]

le.

Manager:	J. Fontenot
Charge #:	1.0000100.04

%	COST-VAR	%
---	----------	---



Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

[REDACTED]

and lab testing, Core/IOC system

Cost of GFE/GFI,  
and rates for the

Team members plus support  
Required 3 NG SE team members  
Costs of SE

Requested for each area.  
Especially  
Costs for the I-1 Integration,

Weekly email discussions

Weekly reviews and updates,

Should address critical

Finalizing Budget at-complete by [REDACTED]

Not receiving GFI/GFE as planned.

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager:	B. Clarke	
Charge #:	1.0000100.07	
%	COST-VAR	%
[REDACTED]		
VAC		
VAC		

hat contributed to these tasks not being  
all challenges; troubleshooting  
mpletion of CLIN 1.

for planning,

er of comments. [REDACTED]

troubleshooting and firewall changes;  
P&T review process [REDACTED]

and resource planning . [REDACTED]

le;

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11


Manager: S. Lewis  
Charge #: 1.0000100.10

% COST-VAR %

[REDACTED]		
VAC		
VAC		

4K in savings from material procurement.




Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11

Manager: S. Lewis  
Charge #: 1.0000400.

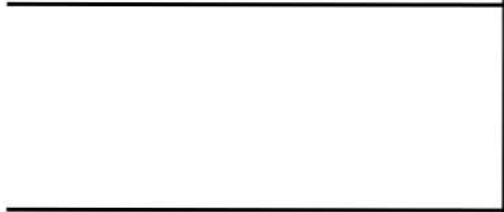
% COST-VAR %



VAC:

VAC:

In less travel than planned.



Manager: R. Williams  
Charge #: 1.0000300.

% COST-VAR %



VAC:

VAC:

Northrop Grumman  
NAIS Baseline update Sept 2010  
Variance Analysis Turnaround Document  
Report Period APR-11


**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 7/2/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 7/29/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,936 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12				CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

REMARKS

Data as of 01 July 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	94.14%	23-Sep-11
	CLIN 2	100.04%	n/a
	CLIN 3	61.48%	n/a
	CLIN 4	66.14%	n/a

#2 The funding of [REDACTED] for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The [REDACTED] is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, [REDACTED] of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

#4 CLIN 1: with the additiona of [REDACTED] fundngn per P00022, funds expected to be exhausted by end of September. USCG has been apprised. Subsequent to negotiations of Displaced Work Proposal, further funding/fee is anticipated.

All fields shown in "\_NAIS-Working" V

NAIS Field Name	MSPProject Field Name	Field Definition
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates
MS	Flag10	Key program milestones - Blue ball graphical indicator
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required
IPT	Text11	Integrated Product Team
CAM	Text5	Control Account Manager
Notes	Notes	NG use
M	Marked	NG use - highlighting/status purpose
Task Name	Task Name	Description of task
%	% Complete	% complete based on duration (MSPProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis
CP Sort	Text17	NG use - Numbering system, for sorting critical path
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis
CDRL	Text1	CDRL numbers for all CDRL submittal tasks
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late

ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)
SOW	Text2	Statement of Work reference number
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window
CWBS Task	Flag13	Task used for CWBS traceability
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)
PMT	Text10	Performance Measurement Technique (EVMS)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Prior Start	Start3	NG use for date changes during update analysis
Prior Finish	Finish3	NG use for date changes during update analysis
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME Start	Start4	Prior month end start
Prior ME Finish	Finish4	Prior month end finish
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View
BL Start	Baseline Start	EVMS Baseline Start
BL Finish	Baseline Finish	EVMS Baseline Finish

BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME BL Start	Baseline Start1	Prior month end baseline start
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish
Risk ID	Text4	Risk item IDs, from risk management database
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)
Min RDur	Dur1	Minimum remaining duration (3-point SRA)
ML RDur	Dur3	Most likely remaining duration (3-point SRA)
Max RDur	Dur2	Maximum remaining duration (3-point SRA)
Clin	Text 3	Clin Designation
C002 ID	Text 15	Clin 002 File ID

iew
<b>Code Labels / Values</b>
Numerical
Yes/No
Yes/No
SE, ILS, T&E, PRM, PSS
SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Text
Yes/No
Text
%
%
Yes/No
1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Yes/No
Days
1.x.x.x.x
Date
Integer

Integer
3.1.x.x.x.x
1.0000100.xx.xx.xx
xx.xx.xx Task Description
Yes/No
Title of TPM Excel file
L (LOE), TPM or Milestone (Measurable)
Integer
Integer
Date
Date
Yes/No
Integer
Integer
Date
Date
Date
Yes/No
Date
Date

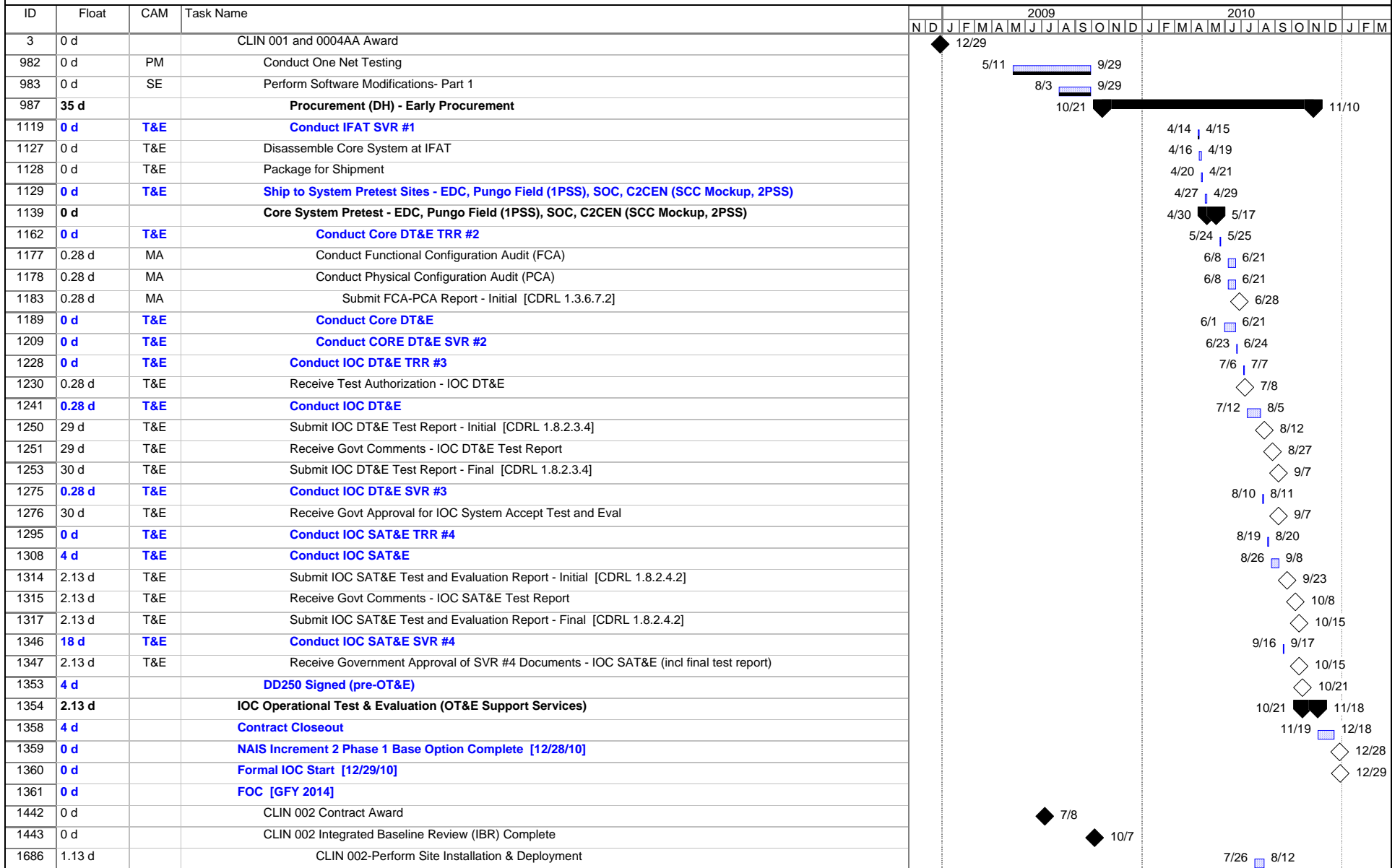


Integer
Integer
Date
Date
LMx, PGx, SEx, TEx
1 = program completion, 2 = key events
Days
Days
Days
Integer
Integer

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R

NAIS Integrated Master Schedule - Critical Path View







COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands		Page 1 of 2					
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>							
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110730							
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110826							
c. TYPE CPIF				d. SHARE RATIO 80/20 80/20															
<b>5. CONTRACT DATA</b>																			
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING					
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>											
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)				VARIANCE (3)				a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager			
a. BEST CASE												c. SIGNATURE				d. DATE (CCYYMMDD) 20110826			
b. WORST CASE																			
c. MOST LIKELY																			
<b>8. PERFORMANCE DATA</b>																			
ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION						
	BUDGE ED COS		AC UAL	VARIANCE		BUDGE ED COS		AC UAL	VARIANCE										
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	VARIANCE	BUDGE		BUDGE ED	ES IMA ED	VARIANCE			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)			
<b>a. WBS ELEMENT</b>																			
1.0 - NAIS INCREMENT	2																		
1.0000100 - NAIS Core Cap &	3																		
1.0000100.01 - Project Managem	4																		
1.0000100.02 - Risk and Opport	4																		
1.0000100.03 - Mission Assuran	4																		
1.0000100.04 - Systems Enginee	4																		
1.0000100.05 - Environmental M	4																		
1.0000100.06 - Logistics	4																		
1.0000100.07 - Test and Evalua	4																		
1.0000100.08 - Operations and	4																		
1.0000100.09 - Other Direct Co	4																		
1.0000100.10 - Material Summar	4																		
1.0000200 - NAIS CLIN 002 D																			
1.00002AA.01 - SLIN 002AA - IO																			
1.00002AA.AA - NAIS CLIN 2 Man																			
1.00002BA.01 - SLIN 002BA - IO																			
1.00002CA.01 - SLIN 002CA - IO																			

**COST PERFORMANCE REPORT  
 FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COS		AC UAL	VARIANCE		BUDGETED COS		AC UAL	VARIANCE		COS VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COS PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS PERFORMED	SCHEDULE	COS					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>a. WBS ELEMENT</b> PLUG-0001-NAIS - 1.0000300 - NAIS CLIN 003 I 1.00003AB.01 - SLIN 003AB - IL 1.00003AB.02 - NAIS CLIN 0003 1.0000400 - NAIS - Travel 1.00004AA - NAIS - Travel 1.00004AA.01 - NAIS - Travel 0 1.00004AB.01 - NAIS - Travel 0 1.00004AC.01 - NAIS - Travel 0 PLUG-0002-NAIS - [OH] - OVERHEAD															
<b>b. COST OF MONEY</b>															
<b>c. GENERAL &amp; ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>															
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															



COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1			
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110730					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110826					
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$16.7			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$16.7		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$16.7	
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228				l. ESTIMATED COMPLETION DATE (CCYYMMDD)	
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS								
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	(14)	TC (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																	
<b>7. MANAGEMENT RESERVE</b>																	
<b>8. TOTAL</b>																	

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2	
1. CONTRACTOR			2. CONTRACT				3. PROGRAM			4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS			a. FROM (CCYYMMDD) 20110730				
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			b. TO (CCYYMMDD) 20110826				
			c. TYPE CPIF		d. SHARE RATIO 80/20 80/20									
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			SEP (4)	OCT (5)	NOV (6)	DEC (7)	JAN (8)	FEB (9)	(10)	(11)	(12)	(13)	TC (14)	
1.0. - NAIS INCREMENT	2													
1.000100. - NAIS Core Cap &	3													
1.000100.01 - Project Managem	4													
1.000100.02 - Risk and Opport	4													
1.000100.03 - Mission Assuran	4													
1.000100.04 - Systems Enginee	4													
1.000100.05 - Environmental M	4													
1.000100.06 - Logistics	4													
1.000100.07 - Test and Evalua	4													
1.000100.08 - Operations and	4													
1.000100.09 - Other Direct Co														
1.000100.10 - Material Summar														
1.000200. - NAIS CLIN 002 D														
1.0002AA.01 - SLIN 002AA - IO	4													
1.0002AA.AA - NAIS CLIN 2 Man														
1.0002BA.01 - SLIN 002BA - IO	4													
1.0002CA.01 - SLIN 002CA - IO	4													
PLUG-0001-NAIS -														
1.000300. - NAIS CLIN 003 I														
1.0003AB.01 - SLIN 003AB - IL	4													
1.0003AB.02 - NAIS CLIN 0003														
1.000400. - NAIS - Travel														
1.0004AA. - NAIS - Travel														
1.0004AA.01 - NAIS - Travel 0														
1.0004AB.01 - NAIS - Travel 0														
1.0004AC.01 - NAIS - Travel 0														

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			SEP  (4)	OCT  (5)	NOV  (6)	DEC  (7)	JAN  (8)	FEB  (9)	(10)	(11)	(12)	(13)	TC  (14)	
PLUG-0002-NAIS -														
6. TOTAL DIRECT														

WBS: 1.0. Manager: S. Lewis  
 Desc: NAIS INCREMENT 2 PHASE 1 Charge #: 1.0.  
 (EAC - Actuals thru AUG-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	

ANALYSIS:

- For the month of August 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included supporting discussions of the Displace Work Proposal and supporting the scheduling activities with the CG. Along with planning and preparing proposals, we supported vulnerability scans, Core system configuration and lab testing, TPP development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline all Control Accounts (CA).
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was put into Planning Packages to be detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have extended the support in our forecasts to that date.
- The funding of \$375,000 from Mod P00015 is in Undistributed Budget (UB).
- The funding of \$100,000 from Mod P00020 is in Undistributed Budget (UB).
- The funding of \$730,536 from Mod P00021 is in Undistributed Budget (UB).
- The funding of \$900,000 from Mod P00022 is in Undistributed Budget (UB).

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 8/26/2011			% of Total
	Cost	Fee	Total	Costs	Fee Billed	Total	
CLIN 1							
SLIN 2AA							
SLIN 2BA							
SLIN 2CA							
CLIN 2							
CLIN 3							
SLIN 4AA							
SLIN 4BA							
SLIN 4CA							
CLIN 4							
CLIN 10 (FFP)							
Total NAIS							

Methods for EAC Projections CPR Format 1:  
 Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.  
 Worst Case - 6 Month Ave  
 Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.

WBS: 1.0000100.01 Manager: S. Lewis  
 Desc: Project Management Charge #: 1.0000100.01  
 (EAC - Actuals thru AUG-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling activities, contractual discussions, and MSR preparation.

**Cum-To-Date Cost Variance Explanation**

The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings.

**(1) Business Support [REDACTED]**

- [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR
- [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.
- [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR
- [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other formal questions.
- [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

**(2) Proposal Prep Support [REDACTED]**

- [REDACTED] is due to proposal preparation support.

**(3) IPT Meetings [REDACTED]**

- [REDACTED] is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

(4) The Program Review Meetings have required less support than planned. [REDACTED]

(5) Positive cost variance due to vacations and/or personal time off. [REDACTED]

(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB. [REDACTED]

(8) The Network Connectivity and Errant Transmission funding. [REDACTED]

**Variance At-Completion Explanation**

We are currently estimating that we will overrun the PM budget by (-\$892K).

- [REDACTED] we cannot reduce the current Program Management Support level and properly support the customer, therefore we will not recover the [REDACTED]
- [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]
- [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]
- [REDACTED] Is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1
- [REDACTED] is due to proposal preparation support.
- [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond the PMB.

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000100.03				Manager:	B. Ollerton		
Desc:	Mission Assurance				Charge #:	1.0000100.03		
(EAC - Actuals thru AUG-11 + ETC)								
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	
Mon Hours	[REDACTED]							
Cum Hours	[REDACTED]							
Mon Dollars	[REDACTED]							
Cum Dollars	[REDACTED]							
BAC Hours	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]	
BAC Dollars	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]	

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost Variance Explanation**

- [REDACTED] negative cost variance is a result of the unplanned support to the development and populating of the CSA Database, which included: updating all revisions of the site configurations to revision A; restructuring site configurations to reflect the drawings; collecting and adding the correct serial numbers to the CSA database; and multiple reviews in-house and subcontractor drawings.
- [REDACTED] Is a result of the ongoing support of MA beyond the original PMB. This has been somewhat recovered by the authorization of the TTOP effort and the baseline of same effort.
- This is offset somewhat by less effort required for Quality Standards and Practices [REDACTED]

**TASK/PROJECT IMPACT:**

- MA does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly a support role.
- There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Propose and receive funding for continued MA support thru the completion of CLIN 1.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	<b>1.0000100.04</b>	Manager:	<b>J. Fontenot</b>
Desc:	<b>Systems Engineering</b>	Charge #:	<b>1.0000100.04</b>
<b>(EAC - Actuals thru AUG-11 + ETC)</b>			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

- The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration and lab testing, Core/IOC system administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings beyond the original period of performance.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of GFE/GFI, (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected rates for the technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.

(1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members plus support from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required 3 NG SE team members an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of SE support. [REDACTED]

(2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was requested for each area.

In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Especially noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in pieces for the I-1 Integration, which has required more NG effort to coordinate and evaluate [REDACTED]

(3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone/email discussions to vet the comments, and incorporate changes into the CDR update. [REDACTED]

(4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews and updates, to generate supplemental briefing packages, and support the event [REDACTED]

(5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that could address critical design issues. The average rate planned was \$129/hr. The average actual rate was [REDACTED]

(6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. [REDACTED]

(7) More than planned effort from a subcontractor supporting the completion of the IAP. [REDACTED]

(8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. [REDACTED]

(9) Unplanned effort to support various technical meetings. [REDACTED]

(10) Unplanned effort to support system vulnerability scans. [REDACTED]

(11) More than planned effort to support various tasks due to the delays impacting schedule. [REDACTED]

(12) Support beyond the original PMB of December 28, 2010. [REDACTED]

**Variance At-Completion Explanation**

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering Budget at-complete by (-\$989K).

**TASK/PROJECT IMPACT:**

- There is no schedule impact.

- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not receiving GFI/GFE as planned.  
- the Cost impact is in the VAC.

**CORRECTIVE ACTION PLAN:**

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.07 Manager: B. Clarke  
Desc: Test and Evaluation Charge #: 1.0000100.07  
(EAC - Actuals thru AUG-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC	
BAC Dollars		EAC:				VAC	

**PROBLEM ANALYSIS:**

**Cum-To-Date Schedule Variance Explanation**

- The CTD [redacted] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that contributed to these tasks not being completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall challenges; troubleshooting ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the completion of CLIN 1.

**Cum-To-Date Cost Variance Explanation**

The cumulative-to-date cost variance [redacted] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort for planning, updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [redacted]
- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [redacted]
- (3) The unplanned Newport News Lab checkout effort [redacted]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of comments. [redacted]
- (5) More than planned actual costs for planning, updating schedule, and meetings [redacted]
- (6) More than planned effort to update the MTP and Pre-Integration testing [redacted]
- (7) Efficiencies with integrating the units and 3PAR. [redacted]
- (8) Efficiencies with preparing for IFAT [redacted]
- (9) Challenges with 3PAR and Oracle [redacted]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [redacted]
- (11) The additional effort support site install issues. [redacted]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity troubleshooting and firewall changes; configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and TP&T review process [redacted]
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [redacted]
- (14) The investigation into the errant transmission [redacted]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and resource planning. [redacted]
- (16) Support beyond the original PMB of December 28, 2010. [redacted]

**Variance At-Completion Explanation**

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [redacted]

**TASK/PROJECT IMPACT:**

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.  
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.  
- The full cost impact of the additional oversight processes are being developed.

**CORRECTIVE ACTION PLAN:**

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000100.10						Manager:	S. Lewis
Desc:	Material Summary						Charge #:	1.0000100.10
(EAC - Actuals thru AUG-11 + ETC)								
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	
Mon Hours	[REDACTED]							
Cum Hours								
Mon Dollars								
Cum Dollars								
BAC Hours	EAC:		VAC:					
BAC Dollars	EAC:		VAC:					
<b>PROBLEM ANALYSIS:</b>								
Cum-To-Date Cost Variance Explanation								
- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.								
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.								
Variance At-Completion Explanation								
The [REDACTED] material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and [REDACTED] in savings from material procurement.								

**TASK/PROJECT IMPACT:**

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000400.						Manager:	S. Lewis
Desc:	NAIS - Travel						Charge #:	1.0000400.
(EAC - Actuals thru AUG-11 + ETC)								
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	
Mon Hours	[REDACTED]							
Cum Hours								
Mon Dollars								
Cum Dollars								
BAC Hours	EAC:		VAC:					
BAC Dollars	EAC:		VAC:					
<b>PROBLEM ANALYSIS:</b>								
Cum-To-Date Cost and Schedule Variance Explanation								
- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted in less travel than planned.								
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.								
Variance At-Completion Explanation								
- Based on the costs incurred to date we projecting to underrun this budget by [REDACTED]								
<b>TASK/PROJECT IMPACT:</b>								



There is no technical or schedule impact.  
We expect to underrun the budget at-complete.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS:	1.0000300.	Manager:	R. Williams
Desc:	NAIS CLIN 003 ILS FOC	Charge #:	1.0000300.
(EAC - Actuals thru AUG-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

**PROBLEM ANALYSIS:**

Cum-to-date Schedule Variance Explanation

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&E testing reports have been completed; there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.  
- No technical or cost impacts.

**CORRECTIVE ACTION PLAN:**

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.  
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 7/30/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 8/26/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 72,936 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Remaining CY2012			CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

REMARKS

Data as of 01 August 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	96.79%	23-Sep-11
	CLIN 2	100.05%	n/a
	CLIN 3	61.48%	n/a
	CLIN 4	66.84%	n/a

#2 The funding of [REDACTED] for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The [REDACTED] is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, [REDACTED] of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

#4 CLIN 1: Funds expected to be exhausted by mid-September. USCG has been apprised. Subsequent to negotiations of Displaced Work Proposal, further funding/fee is anticipated.

# Monthly Status Report

01 August 2011 through 31 August 2011

## CDRL 1.2.10.5

**(D45892)**

# Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: September 19, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 August 2011 through 31 August 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end August 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”	September 19, 2011	“Signature on file”
Mr. Stan Lewis, Program Manager	Date	Mr. Rich Keller , Contracts
1760 Glenn Curtiss Street		1760 Glenn Curtiss Street
Carson, CA 90746		Carson, CA 90746
310-764-6438		(310) 764-3943
<a href="mailto:Stanley.Lewis@ngc.com">Stanley.Lewis@ngc.com</a>		<a href="mailto:Richard.Keller@ngc.com">Richard.Keller@ngc.com</a>

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of August 2011 as well as the areas of emphasis for the month of August 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Not applicable for August

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Commenced Displaced Work Proposal discussions – 25 August
- Below are the Action Item
- NAIS Action Items (AI) Status

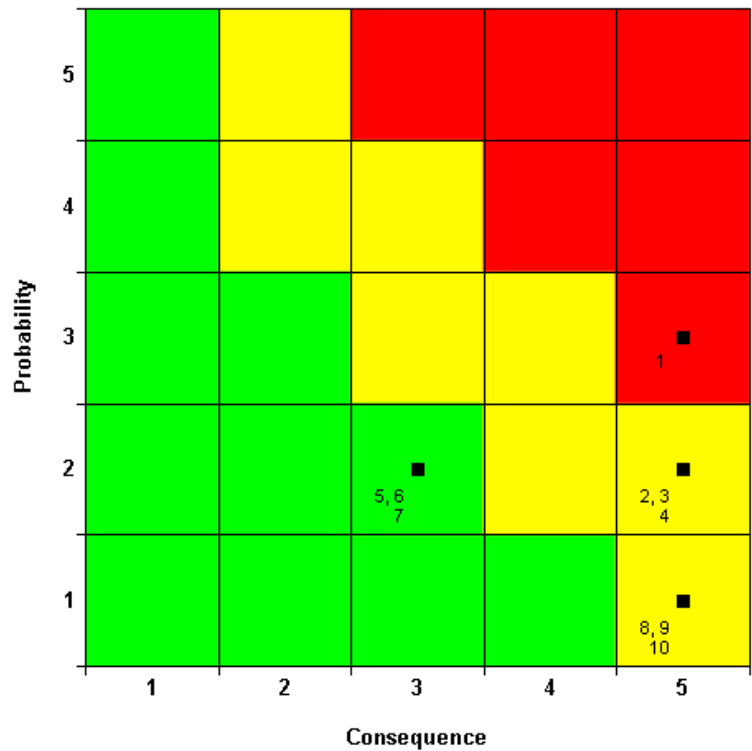
Action Items	3rd Quarter 2010		4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	1	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	2	0	0	2	0	0	0	0	0	2
PMR (6)			0	0	0	0	0	0	0	0
RMR (6)			34	26	0	0	0	6	2	26
RMR (7)							15	14	1	14

- IPT AI's (POAM) status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Continued participation in Displaced Work Proposal discussions
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Continued re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria
- Continued EDC Reconfiguration activities



**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)





### **1.3 Schedule**

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 4 of 5 of the proposals/ REA's have been submitted to the USCG and approved. The fifth proposal "Displaced Work" has been submitted and is currently in the discussions phase of the deliberations. Both the USCG and NG have agreed that an Integrated Baseline Review will be conducted for CLIN 1 with the ratification of the 5<sup>th</sup> proposal.

### **1.4 Test equipment**

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### **1.4.1 Test performed**

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

**CDRL 1.2.6: Comments (recurring narrative)**

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLТ) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 9-19-11 Aug 11

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the “View” menu and select a View: “\_NAIS-Working” view shows all fields, “\_NAIS-CWBS” view shows CWBS labels, “\_NAIS-Crit-Path” shows fields and Gantt view related to critical path, “\_NAIS-Risk+” shows 3-point schedule risk analysis duration data, etc.
5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu “Project\Filter For\Autofilter”, then select from pull-down menus). Sorting can be achieved by using Groups (menu “Project\Group By”).
6. **Critical Path Analysis (process):** Critical path is identified by filtering on the “Crit Path” field (Flag3) for “Yes” values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for “Yes” values in the “Crit Path Analysis” field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in “Orig Dur” (Duration7) and “CP Dur” (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the “Crit Path” field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments:** The August 2011 IMS does not reflect all the updates because some milestones dates are not firm at this time. A re-baseline is currently in work.

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



NAIS IMS Change  
Log 9-19-11 Aug ME I

3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.



## Section II – Contract Performance Report



NAIS CPR Format 1  
Aug 2011 - USCG.htr



NAIS CPR Format 3  
Aug 2011 - USCG.htr



NAIS CPR - Format 4  
USCG.htm



NAIS110826.XML



Variance Analysis  
Report-August 2011 |

## Section III – Contract Funds Status Report



NAIS\_CFSR\_ME  
August 11 USCG.xlsx

Please See Section II.

## Section IV – GFE Status Report



9-22-09 MSR  
GFE-GFI-GFS List.xls

All fields shown in "\_NAIS-Working" V

NAIS Field Name	MSPProject Field Name	Field Definition
Float	Total Slack	Total Slack or float values - negative values indicate late to constraint dates
MS	Flag10	Key program milestones - Blue ball graphical indicator
Status Reqd	Flag11	NG use - status required for schedule update - Red ball graphical indicator for update required
IPT	Text11	Integrated Product Team
CAM	Text5	Control Account Manager
Notes	Notes	NG use
M	Marked	NG use - highlighting/status purpose
Task Name	Task Name	Description of task
%	% Complete	% complete based on duration (MSPProject calculation) - updated for Gantt views and risk tools - this % value may differ from EV % for EVMS
EV %	Physical % Complete	EVMS % complete based on work - IMS will carry same value as MPM and TPMs - this field will remain static, unlike %complete field, which needs to be restored to previous value any time forecast duration/dates are changed - note: EV% values only apply to individual tasks - summary bars do not rollup values
Crit Path	Flag3	Critical Path - marked Yes for critical path tasks - current schedule has no negative float - IMS FNLT constraints are temporarily revised to facilitate critical path analysis
CP Sort	Text17	NG use - Numbering system, for sorting critical path
Crit Path Analysis	Flag8	NG use - flags LOE tasks and later recurring tasks - durations are temporarily revised to facilitate critical path analysis
Orig Dur	Duration7	NG use - original duration restored to LOE tasks following critical path analysis
CDRL	Text1	CDRL numbers for all CDRL submittal tasks
CDRL Date	Finish5	Original contract dates for CDRL submittals - revised if new submittal dates are approved by customer
CDRL Date Perf	Number17	CDRL Date Performance (CDRL Due Date - Forecast Finish) - negative value indicates late

ME CDRL Delta	Number20	CDRL Due Date Change (CDRL Due Date - Prior ME Finish) - only for CDRL due date changes approved by customer - nonzero value indicates date change since prior month; 999 indicates no prior date value (new task)
SOW	Text2	Statement of Work reference number
CWBS	Text25	Work Breakdown Structure reference number - used for CWBS work package traceability
CWBS Detail	Text22	Work Breakdown Structure reference number - detail CWBS numbers to be used during rolling wave planning window
CWBS Task	Flag13	Task used for CWBS traceability
TPM	Text26	Task Progress Measurement - relates IMS task to TPM (EVMS backup data)
PMT	Text10	Performance Measurement Technique (EVMS)
Start Delta	Number13	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Finish Delta	Number14	NG use for date changes during update analysis - nonzero value indicates date change since last update; 999 indicates no prior date value (new task)
Prior Start	Start3	NG use for date changes during update analysis
Prior Finish	Finish3	NG use for date changes during update analysis
ME Rev	Flag17	NG use - New tasks or tasks with name/date revisions (since prior month end)
ME St Start	Number15	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
ME Fin Delta	Number16	Non-zero value indicates forecast date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME Start	Start4	Prior month end start
Prior ME Finish	Finish4	Prior month end finish
Task Calendar	Task Calendar	NG Holiday calendar applied to IMS, 7-day calendar applied to LOE tasks, Tue-Fri calendar applied to design review events
BL Show	Flag16	NG use - May be used to show/hide baseline date symbols in Gantt View
BL Start	Baseline Start	EVMS Baseline Start
BL Finish	Baseline Finish	EVMS Baseline Finish

BL St Delta	Number11	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
BL Fin Delta	Number12	Non-zero value indicates BL date change since last ME submittal; 999 indicates no prior date value (new task)
Prior ME BL Start	Baseline Start1	Prior month end baseline start
Prior ME BL Finish	Baseline Finish1	Prior month end baseline finish
Risk ID	Text4	Risk item IDs, from risk management database
Rept ID	Num3	Risk+ reporting tasks (those tasks for which risk analysis histograms are created)
Min RDur	Dur1	Minimum remaining duration (3-point SRA)
ML RDur	Dur3	Most likely remaining duration (3-point SRA)
Max RDur	Dur2	Maximum remaining duration (3-point SRA)
Clin	Text 3	Clin Designation
C002 ID	Text 15	Clin 002 File ID

iew
<b>Code Labels / Values</b>
Numerical
Yes/No
Yes/No
SE, ILS, T&E, PRM, PSS
SE, ILS, T&E, PM, RM, MA, EM, O&M, Matl, ODC, Travel
Text
Yes/No
Text
%
%
Yes/No
1-IBR, 2-SDR, 3-SW, 4-PDR, etc
Yes/No
Days
1.x.x.x.x
Date
Integer



Integer
3.1.x.x.x.x
1.0000100.xx.xx.xx
xx.xx.xx Task Description
Yes/No
Title of TPM Excel file
L (LOE), TPM or Milestone (Measurable)
Integer
Integer
Date
Date
Yes/No
Integer
Integer
Date
Date
Date
Yes/No
Date
Date

Integer
Integer
Date
Date
LMx, PGx, SEx, TEx
1 = program completion, 2 = key events
Days
Days
Days
Integer
Integer

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 8/26/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 9/30/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 74,628 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Remaining CY2012			CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. ESTIMATED TERMINATION COSTS												

REMARKS

Data as of 01 August 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	89.85%	15-Jun-12
	CLIN 2	100.05%	n/a
	CLIN 3	61.44%	15-Jun-12
	CLIN 4	67.96%	15-Jun-12

#2 The funding of [REDACTED] for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The [REDACTED] is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

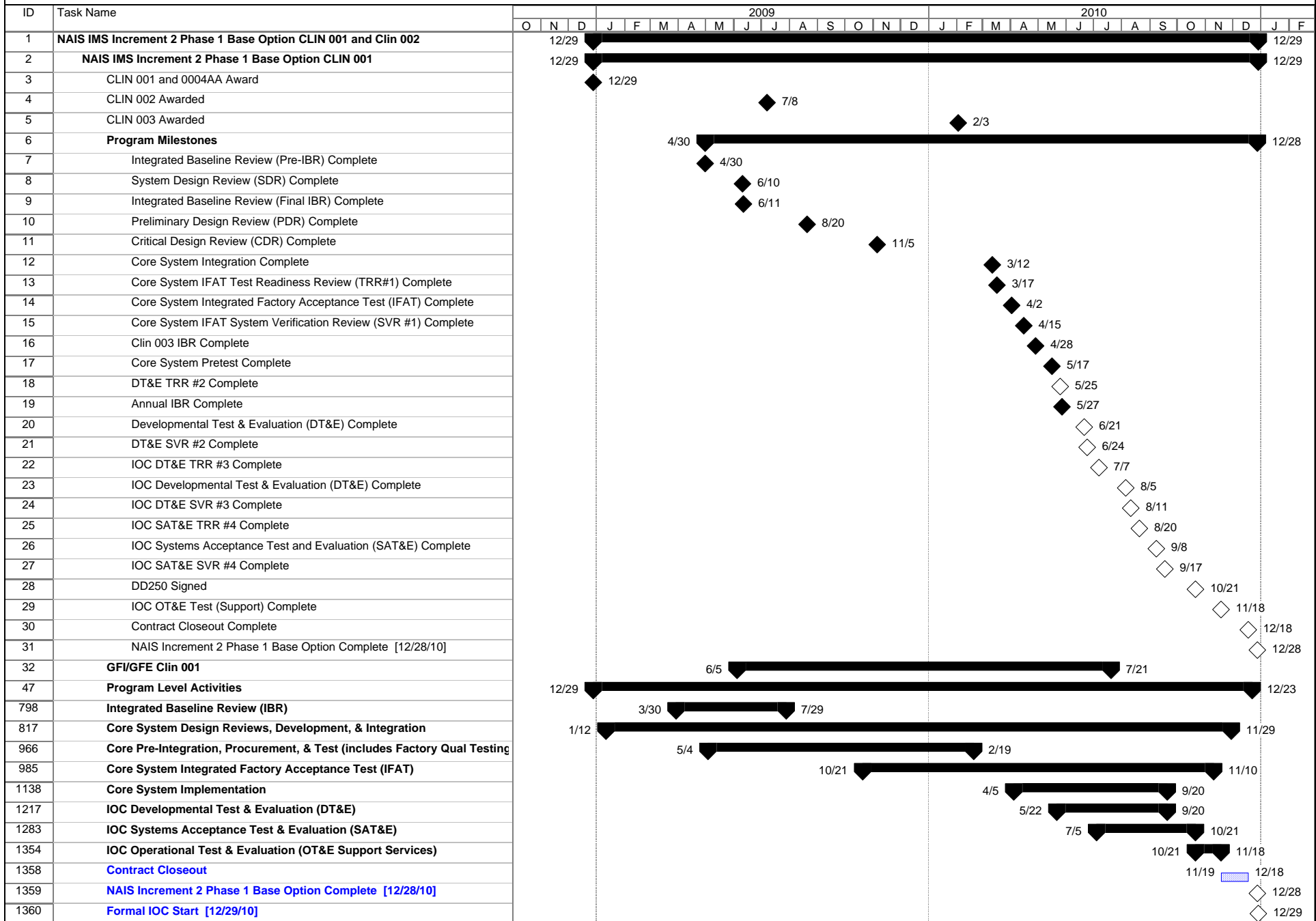
#4 CLIN 1: Displaced Work proposal authorized. Incorporating into baseline.

<u>Description Equipment (GFE)- Information (GFI)- Software (GFS)</u>	<u>Identification</u>	<u>Quantity</u>	<u>Transmittal/Receipt Document</u>	<u>NGC Transmittal/Receipt Date(s)</u>	<u>NGC Transmittal(T) or Receipt(R)</u>
GFI	NAIS ICD	1	3/04/09 USCG Ltr.	3/4/2009	R
GFI	SPEAR Architecture White Paper & Historical Archive Service (HAS) White Paper	1	3/27/09 USCG Ltr.	3/27/2009	R
GFI	(1) NAIS Data Request Process, (2) Cert & Accred (C&A) Review, (3) Sys Sec Plan (SSP) for NAIS Inc 1, (4) Tailoring NIST SP 800- 53 Security Controls	1	6/12/09 USCG Ltr & 6/12/09 E-Mail	6/12/2009	R
GFS	ESRI ArcGIS Software and EDN License Files	1	6/15/09 USCG E-Mail (CDR Westling)	6/15/2009	R
GFE	Protec HS Base Station (Model No. AISM029502, S/N's 000549830, 000571424)	2	6/22/09 USCG Ltr. & DD1149	6/22/2009	R
GFE	NAIS SOC Site Monitoring & Casualty Control Flow Chart	1	6/22/09 USCG Ltr.	6/22/2009	R
GFE	(1) AIS MultiServer 1.3.0, (2) AIS Source 1.3.1, (3) AIS User 1.3.0, (4) User Manuals & SOP for (1) thru (3)	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R
GFE	AIS Parser Source Code	1	6/22/2009 USCG Ltr & 6/29/09 DD149	6/29/2009	R

GFE & GFI	CDROM: SOC Monitor Source Code & Documentation	1	6/26/09 USCG Ltr & 6/29/09 DD1149	6/29/2009	R
GFE	CDROM: Fiorano ESB Parser	1	6/22/09 USCG Ltr. & 7/06/09 DD1149	7/06/09	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	1	7/07/09 USCG Ltr & 7/08/09 DD1149	7/8/2009	R
GFE & GFI	Maxtor OneTouch 4 Plus 100 GB hard drive (PN: 9T3A8-500, SN: 2HAAB61F & NAIS Increment 1 data.	2	7/29/09 DD1150	7/29/2009	T
GFE	(1) Arbortext Publishers1000D -1ea, (2) Arbortext Reviewer S1000D - 4ea, (3) Arbortext CSDB - S1000D - 1ea, (5) Arbortext for Aerospace 7 Defense - S1000D/S2000M - 1ea	See Identification Column	8/13/09 USCG Ltr & 8/13/09 DD1149	8/13/2009	R
GFE	IDD (ICD) USCG AISCOMMS v3.1 dtd 8/14/09	1	Ltr. 9/3/2009	9/3/2009	R



NAIS Integrated Master Schedule - Milestone View







**COST PERFORMANCE REPORT**  
**FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

<b>1. CONTRACTOR</b>		<b>2. CONTRACT</b>		<b>3. PROGRAM</b>		<b>4. REPORT PERIOD</b>											
a. NAME Northrop Grumman	a. NAME NAIS	a. NAME NAIS	a. NAME NAIS	a. FROM (CCYYMMDD) 20110827	a. NAME NAIS	a. FROM (CCYYMMDD) 20110827	a. TO (CCYYMMDD) 20110830										
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171		b. NUMBER HSCG23J09-CADP001		d. SHARE RATIO 80/20 80/20		b. TO (CCYYMMDD) 20110830											
Hemdon, VA USA 20171		c. TYPE CPF		b. PHASE (X one) RDT&E		x PRODUCTION											
<b>5. CONTRACT DATA</b>																	
a. QUANTITY PROD: 0	b. NEGOTIATED COST	c. EST COST AUTH UNPRICED WORK	d. TARGET PROFIT FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING										
<b>6. ESTIMATED COST AT COMPLETION</b>																	
MANAGEMENT ESTIMATE AT COMPLETION (1)		CONTRACT BUDGET BASE (2)		VARIANCE (3)		7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
a. BEST CASE		b. WORST CASE		c. MOST LIKELY		a. NAME (Last, First, Middle Initial) Keller, Rich											
b. WORST CASE		c. MOST LIKELY		c. SIGNATURE		b. TITLE Contract Manager											
d. DATE (CCYYMMDD) 20110830																	
<b>8. PERFORMANCE DATA</b>																	
a. WBS ELEMENT	ITEM	CURRENT PERIOD				CUMULATIVE TO DATE				REPROGRAM ADJUSTMENTS		AT COMPLETION					
		BUDGE ED COB 101	AC U/L 102	WORK PERFORMED 103	COB 104	VARIANCE 105	COB 106	WORK SCHEDULED 107	AC U/L 108	WORK PERFORMED 109	COB 110	VARIANCE 111	COB 112	BUDGE ED 113	BUDGE ED 114	ES MA ED 115	VARIANCE 116
1.0 - NAIS INCREMENT	2	[REDACTED]															
1.0000100. - NAIS Core Cap &	3	[REDACTED]															
1.0000100.01 - Project Managem	4	[REDACTED]															
1.0000100.02 - Risk and Oppor	4	[REDACTED]															
1.0000100.03 - Mission Assuran	4	[REDACTED]															
1.0000100.04 - Systems Enginee	4	[REDACTED]															
1.0000100.05 - Environmental M	4	[REDACTED]															
1.0000100.06 - Logistics	4	[REDACTED]															
1.0000100.07 - Test and Evalua	4	[REDACTED]															
1.0000100.08 - Operations and	4	[REDACTED]															
1.0000100.09 - Other Direct Co	4	[REDACTED]															
1.0000100.10 - Material Summar	4	[REDACTED]															
1.0000200. - NAIS CLIN 002 D	4	[REDACTED]															
1.00002AA.01 - SLIN 002AA - IO	10	[REDACTED]															
1.00002AAA - NAIS CLIN 2 Man	10	[REDACTED]															
1.00002BA.01 - SLIN 002BA - IO	10	[REDACTED]															
1.00002CA.01 - SLIN 002CA - IO	10	[REDACTED]															

**COST PERFORMANCE REPORT  
 FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COS		AC UAL	VARIANCE		BUDGETED COS		AC UAL	VARIANCE		COS VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>a. WBS ELEMENT</b> PLUG-0001-NAIS - 1.0000300 - NAIS CLIN 003 I 1.00003AB.01 - SLIN 003AB - IL 1.00003AB.02 - NAIS CLIN 0003 1.0000400 - NAIS - Travel 1.00004AA - NAIS - Travel 1.00004AA.01 - NAIS - Travel 0 1.00004AB.01 - NAIS - Travel 0 1.00004AC.01 - NAIS - Travel 0 PLUG-0002-NAIS - [OH] - OVERHEAD															
<b>b. COST OF MONEY</b>															
<b>c. GENERAL &amp; ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>	2														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>	2														
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1			
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20110827					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20110930					
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$0.0			c. CURRENT NEGOTIATED COST (a. + b.) \$16.7			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$16.7		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$16.7	
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20101228		l. ESTIMATED COMPLETION DATE (CCYYMMDD)			
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS								
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	(14)	TC (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																	
<b>7. MANAGEMENT RESERVE</b>																	
<b>8. TOTAL</b>																	
															18,158		

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2	
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>			<b>4. REPORT PERIOD</b>				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS			a. FROM (CCYYMMDD) 20110827				
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001							b. TO (CCYYMMDD) 20110930				
			c. TYPE CPIF		d. SHARE RATIO 80/20 80/20		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION							
<b>5. PERFORMANCE DATA</b>														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			OCT (4)	NOV (5)	DEC (6)	JAN (7)	FEB (8)	MAR (9)	(10)	(11)	(12)	(13)	TC (14)	
1.0. - NAIS INCREMENT														
1.000100. - NAIS Core Cap &	3													
1.000100.01 - Project Managem	4													
1.000100.02 - Risk and Opport	4													
1.000100.03 - Mission Assuran	4													
1.000100.04 - Systems Enginee	4													
1.000100.05 - Environmental M	4													
1.000100.06 - Logistics	4													
1.000100.07 - Test and Evalua	4													
1.000100.08 - Operations and	4													
1.000100.09 - Other Direct Co	4													
1.000100.10 - Material Summar	4													
1.000200. - NAIS CLIN 002 D														
1.0002AA.01 - SLIN 002AA - IO	4													
1.0002AA.AA - NAIS CLIN 2 Man	4													
1.0002BA.01 - SLIN 002BA - IO	4													
1.0002CA.01 - SLIN 002CA - IO	4													
PLUG-0001-NAIS -														
1.000300. - NAIS CLIN 003 I	4													
1.0003AB.01 - SLIN 003AB - IL	4													
1.0003AB.02 - NAIS CLIN 0003	4													
1.000400. - NAIS - Travel	4													
1.0004AA. - NAIS - Travel	4													
1.0004AA.01 - NAIS - Travel 0	4													
1.0004AB.01 - NAIS - Travel 0	4													
1.0004AC.01 - NAIS - Travel 0	4													

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			OCT (4)	NOV (5)	DEC (6)	JAN (7)	FEB (8)	MAR (9)	(10)	(11)	(12)	(13)	TC (14)	
PLUG-0002-NAIS -														
6. TOTAL DIRECT														

WBS: 1.0. Manager: S. Lewis  
 Desc: NAIS INCREMENT 2 PHASE 1 Charge #: 1.0.  
 (EAC - Actuals thru SEP-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:				
BAC Dollars	EAC:		VAC:				

ANALYSIS:

- For the month of September 2011 we continued to support the planning efforts for the completion of CLIN 0001, which included supporting discussions of the Displace Work Proposal and supporting the scheduling activities with the CG. Along with that effort, we supported vulnerability scans, Core system configuration and lab testing, TPP development, C3CEN cabling and VDL loops testing, Core/IOC system administration, Technical Risk Reviews, and IPT meetings.
- As stated in previous MSR's, the end of the Performance Measurement Baseline (PMB) was December 28, 2010.
- Now that we are beyond the POP of the baseline presented at IBR, NG is rebaselining the contract with concurrence from the Coast Guard
- The funding from Mod P00019 for TTOP were allocated to PM, MA, SE, T&E, ODC, and Travel Cost Accounts. However, most of the funding was put into Planning Packages to be detailed planned later.
- Although Mod P00019 extended the POP to September 30, 2011, we have extended the support in our forecasts to that date.
- The funding of [REDACTED] from Mod P00015 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00020 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00021 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00022 is in Undistributed Budget (UB).
- The funding of [REDACTED] from Mod P00022 is in Undistributed Budget (UB).

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 9/30/2011			% of Total
	Cost	Fee	Total	Costs	Fee Billed	Total	
CLIN 1	[REDACTED]						
SLIN 2AA	[REDACTED]						
SLIN 2BA	[REDACTED]						
SLIN 2CA	[REDACTED]						
CLIN 2	[REDACTED]						
CLIN 3	[REDACTED]						
SLIN 4AA	[REDACTED]						
SLIN 4BA	[REDACTED]						
SLIN 4CA	[REDACTED]						
CLIN 4	[REDACTED]						
CLIN 10 (FFP)	[REDACTED]						
Total NAIS	[REDACTED]						

Methods for EAC Projections CPR Format 1:  
 Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.  
 Worst Case - 6 Month Ave  
 Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.

WBS: 1.0000100.01 Manager: S. Lewis  
 Desc: Project Management Charge #: 1.0000100.01  
 (EAC - Actuals thru SEP-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:				

BAC Dollars		EAC:		VAC:	
-------------	--	------	--	------	--

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**  
 - The current month negative cost variance is due to the ongoing support to the planning completion of CLIN 1, proposal developments, scheduling activities, contractual discussions, and MSR preparation.

**Cum-To-Date Cost Variance Explanation**  
 The cum-to-date variance of [REDACTED] for Project Management is comprised of primarily three areas: (1) Business Support, (2) Proposal Support and (3) IPT Meetings.

(1) Business Support [REDACTED]  
 - [REDACTED] is attributed to the costs for having an IBR2 and utilizing the SME's to prepare for the IBR  
 - [REDACTED] we planned for one scheduler, but during the startup transition we had two, and there were inefficiencies during this transition.  
 - [REDACTED] is due to the additional support to develop and implement the planning for CLIN 2; prepare the documents for IBR; and support to the IBR  
 - [REDACTED] is due to the additional effort to research and analyze data from customer's questions or comments in regards to invoices, MSRs, or other formal questions.  
 - [REDACTED] is due to the additional effort to manage the subcontracts tasks, invoices, and travel expense reports.

(2) Proposal Prep Support [REDACTED]  
 - [REDACTED] is due to proposal preparation support.

(3) IPT Meetings [REDACTED]  
 - (-\$32K) is due to more people than planned to support SE IPT meetings and support for unplanned informal SE IPT Meetings.

(4) The Program Review Meetings have required less support than planned. [REDACTED]

(5) Positive cost variance due to vacations and/or personal time off. [REDACTED]

(7) The negative cost variances are due to delays that impacted schedule and resulted in more than planned PM LOE support beyond original PMB. [REDACTED]

(8) The Network Connectivity and Errant Transmission funding [REDACTED]

**Variance At-Completion Explanation**  
 We are currently estimating that we will overrun the PM budget by [REDACTED]  
 - [REDACTED] we cannot reduce the current Program Management Support level and properly support the customer, therefore we will not recover the [REDACTED]  
 - [REDACTED] we cannot reduce the current Business Support level and properly maintain program requirements, therefore we will not recover the [REDACTED]  
 - [REDACTED] we don't expect the costs to support future IPT Meetings to be less than planned, therefore we will not recover the [REDACTED]  
 - [REDACTED] Is due to the increased support level by Contracts to support the Program for the remainder of CLIN 1  
 - [REDACTED] is due to proposal preparation support.  
 - [REDACTED] is due to the problems with the Oracle SW install and the delays in the schedule which have extended the support level of PM LOE beyond the PMB.

**TASK/PROJECT IMPACT:**

- PM does not have a direct impact on schedule or technical performance since the work associated with this control account is mostly LOE.  
 - There is a cost impact to the control account and to the program, the value of which is the VAC.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS:	1.0000100.04	Manager:	J. Fontenot				
Desc:	Systems Engineering	Charge #:	1.0000100.04				
(EAC - Actuals thru SEP-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		[REDACTED]		VAC:		
BAC Dollars	EAC:		[REDACTED]		VAC:		

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**  
 - The current month negative cost variance is a due to the unplanned or more than planned support to vulnerability scans, core system configuration and lab testing, Core/IOC system administration, SE Risk Review (RMR), C3CEN lab testing, Core/IOC system administration, and SE IPT meetings beyond the original period of performance.

**Cum-To-Date Cost Variance Explanation**  
 The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned meetings, including the Working Group Meetings (2) Workarounds due to lack of GFE/GFI,

- (3) Answering more than expected comments and questions, (4) More than planned effort to support preparations for CDR, (5) Higher than expected rates for the technical staff, and (6) the unplanned effort to support the Oracle install and configuration issues.
- (1) As was previously reported, in June 2009 there were unplanned customer requested meetings at OSC and NAVCEN, that required 3 key SE team members plus support from NG's Subcontractor, ICAN [REDACTED]. There were 6 unplanned informal SE IPT Meetings from June 23, 2009 through September 2009, that required 3 NG SE team members an average of 1.5 hours per meeting [REDACTED]. In addition, in August and September there were 18 Working Group Meetings that required 228 hours of SE support. [REDACTED]
- (2) As was previously reported, GFI workarounds have been required on each of the 4 key integration areas. From the Program Start-up, GFI was requested for each area. In place of part or all of the GFI, more than expected time (400 hrs) was required for analysis and telephone/email discussions to resolve the details. Especially noteworthy is the time it has taken to define the baseline for the Fiorano Enterprise Service Bus (ESB). I-1 Integration GFI has been provided in pieces for the I-1 Integration, which has required more NG effort to coordinate and evaluate [REDACTED]
- (3) The Design CDRLs in particular received more comments back than expected and additional time (30 hours) was spent for analysis and telephone/email discussions to vet the comments, and incorporate changes into the CDR update. [REDACTED]
- (4) The Critical Design Review required more than planned effort to generate the CDRL briefing charts, to perform Peer and Executive Management reviews and updates, to generate supplemental briefing packages, and support the even [REDACTED]
- (5) The technical team that supported the CDR preparations had higher rates than what was planned due to need for Subject Matter Experts that could address critical design issues. The average rate planned was \$129/hr. The average actual rate was [REDACTED]
- (6) More than planned support updating the SDD and SwDK documents and higher than planned labor categories. [REDACTED]
- (7) More than planned effort from a subcontractor supporting the completion of the IAP. [REDACTED]
- (8) Unplanned effort to support the Oracle install and configuration issues, including subs support to the effort. [REDACTED]
- (9) Unplanned effort to support various technical meetings. [REDACTED]
- (10) Unplanned effort to support system vulnerability scans [REDACTED]
- (11) More than planned effort to support various tasks due to the delays impacting schedule. [REDACTED]
- (12) Support beyond the original PMB of December 28, 2010. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned and more than planned activities listed above and higher labor rates than planned, we expect to overrun the Systems Engineering Budget at-complete by (-\$1,035K).

TASK/PROJECT IMPACT:

- There is no schedule impact.
- There is no technical impact. We have expended a lot of unexpected effort to ensure there is no technical impact, which was necessary due to not receiving GFI/GFE as planned.
- the Cost impact is in the VAC.

CORRECTIVE ACTION PLAN:

- Because most of the tasks are completed in SE we do not expect to recover the cost overruns.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.07 Manager: B. Clarke  
 Desc: Test and Evaluation Charge #: 1.0000100.07  
 (EAC - Actuals thru SEP-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours		EAC:				VAC	
BAC Dollars		EAC:				VAC	

PROBLEM ANALYSIS:

Cum-To-Date Schedule Variance Explanation

- The CTD [REDACTED] behind schedule variance is a result of the DT&E, Vessel Testing, SAT&E, and OT&E tasks not being completed. The factors that contributed to these tasks not being completed on time are: The problems with connecting or integrating the Active Directory; connecting to the CG One Net, working through the Firewall challenges; troubleshooting ICAN SW; cabling problems at C2CEN, the Oracle installing and configuring problems; the errant transmission investigation; and planning for the completion of CLIN 1.

Cum-To-Date Cost Variance Explanation

The cumulative-to-date cost variance [REDACTED] is due to (1) Unplanned informal IPT and other meetings, (2) Workarounds due to lack of GFE/GFI, (3) Checkout of the Newport News Software Lab, (4) Additional updates were made to the Master Test Plan (MTP) and (5) more than planned effort for planning, updating schedule, and meetings.

- (1) There were unplanned informal T&E IPT and other meetings from July through October, 2009. [REDACTED]



- (2) As was previously reported, there have been workarounds due to lack of GFE/GFI. [REDACTED]
- (3) The unplanned Newport News Lab checkout effort [REDACTED]
- (4) The Master Test Plan CDRL has had 4 updates, when only 2 were planned, and more than planned work was required for each due to the number of comments. (-\$8.3K)
- (5) More than planned actual costs for planning, updating schedule, and meetings. [REDACTED]
- (6) More than planned effort to update the MTP and Pre-Integration testing. [REDACTED]
- (7) Efficiencies with integrating the units and 3PAR. [REDACTED]
- (8) Efficiencies with preparing for IFAT. [REDACTED]
- (9) Challenges with 3PAR and Oracle. [REDACTED]
- (10) More than planned effort to support disassembling, shipping, and Core System Installations. [REDACTED]
- (11) The additional effort support site install issues. [REDACTED]
- (12) The following items that were detailed in current month end July contributed to the cost variance: Lack of content in TP&R; network connectivity troubleshooting and firewall changes; configuration problems with Oracle install, RAC, and AD/firewall changes; troubleshooting ICAN SW; cabling problems at C2CEN; and dry run and TP&T review process [REDACTED]
- (13) The ongoing challenges with connecting the CG network and dealing with firewall issues. [REDACTED]
- (14) The investigation into the errant transmission. [REDACTED]
- (15) The more than planned or unplanned meetings developing the oversight plan, attenuator testing, vessel testing, technical planning, scheduling, and resource planning. [REDACTED]
- (16) Support beyond the original PMB of December 28, 2010. [REDACTED]

Variance At-Completion Explanation

- Due to the unplanned activities; the costs associated with the development of the NN SIL, Pre-Integration testing; challenges with 3PAR and Oracle; the more than planned updates and changes to the test procedures; and the support to CLIN 1 beyond the original PMB of December 28, 2010, we expect to overrun T&E by [REDACTED]

TASK/PROJECT IMPACT:

- Schedule has slipped to the right because of the issues described above. New dates yet to be determined.
- The technical impact is still being developed with the CG, but there will be additional oversight processes added to scope of work.
- The full cost impact of the additional oversight processes are being developed.

CORRECTIVE ACTION PLAN:

- We, NG and CG, need to develop and agree to a plan going forward, then update schedule and TPMs.
- There is some GFE to be resolved for Vessel Testing.
- We don't expect to recover the costs from the Oracle challenges we've experienced.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000100.10 Manager: S. Lewis  
 Desc: Material Summary Charge #: 1.0000100.10  
 (EAC - Actuals thru AUG-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]

PROBLEM ANALYSIS:

Cum-To-Date Cost Variance Explanation

- The CTD Cost Variance is a result of the labor costs associated with the development of the NN SIL which was not in the plan.
- Also contributing to the negative cost variance is the ongoing support to the IPDE beyond the original PMB.

Variance At-Completion Explanation

The [REDACTED] material underrun is from the combined [REDACTED] IPDE savings; the [REDACTED] for the second 3PAR Array that is no longer necessary; and [REDACTED] in savings from material procurement.

TASK/PROJECT IMPACT:

- There is no technical or schedule impact.
- The positive cost impact at-complete is a potential underrun to Material.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

WBS: 1.0000400. Manager: S. Lewis  
 Desc: NAIS - Travel Charge #: 1.0000400.  
 (EAC - Actuals thru SEP-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

**PROBLEM ANALYSIS:**

**Cum-To-Date Cost and Schedule Variance Explanation**

- The CTD positive cost variance is due to efficient use of our resources, including subs, the number of people, days, and distance traveled resulted in less travel than planned.
- The CTD negative schedule Variance is due to delays in testing, therefore not all travel has occurred as planned.

**Variance At-Completion Explanation**

- Based on the costs incurred to date we projecting to underrun this budget by [REDACTED]

**TASK/PROJECT IMPACT:**

There is no technical or schedule impact.  
 We expect to underrun the budget at-complete.

**CORRECTIVE ACTION PLAN:**

- Now that we are beyond the baseline presented at IBR, we will need to re-baseline this CA.

WBS: 1.0000300. Manager: R. Williams  
 Desc: NAIS CLIN 003 ILS FOC Charge #: 1.0000300.  
 (EAC - Actuals thru SEP-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

**PROBLEM ANALYSIS:**

**Cum-to-date Schedule Variance Explanation**

- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&E testing reports have been completed; there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.

**TASK/PROJECT IMPACT:**

- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.
- No technical or cost impacts.

CORRECTIVE ACTION PLAN:

- Resume testing, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.
- Now that we are beyond the POP of the baseline presented at IBR, when it's appropriate, we will need to re-baseline this Control Accounts (CA).

# Nationwide Automatic Identification System (NAIS)

Cost Performance Report / CFSR

September 2011

# NAIS Activity

September 2011

- Undistributed budget: **\$3,569K**
  - UB funds include:
    - **\$375K** per P00015
    - **\$831K** for EDC Reconfiguration, P00020/P00021
    - **\$900K** for Pre-Displaced Work effort, P00022
    - **\$1,463K** for Displaced Work effort, P000023
  - Rebaseline activities were moved out at the point that the USCG determined to have 1 IBR to include all effort authorized through the Displaced Work.
- The CPR Budget at Complete (BAC) and Estimate at Complete (EAC) do not include budget or forecast for added scope (P00021/P00022/P00023).

**NORTHROP GRUMMAN**

Northrop Grumman Systems Corporation  
2340 Dulles Corner Blvd.  
Herndon, VA 20171

1K358-PTAJ61.TGV.11-505  
October 25, 2011

United States Coast Guard  
Attn: Ms. Augustine Green-Smith  
Contracting Officer  
Major Systems Contracting Division/CG-9127 Coast Guard Acquisition Directorate/(11-1110)  
2100 Second Street  
Washington, DC 20593-0001

Subject: Monthly Status Report (MSR), (Month End September 2011)  
Nationwide Automatic Identification System  
Contract No.: HSCG23-09-C-ADP001

Reference: CDRL: 1.2.10.5 (MSR), Document No.: D45892

Dear Ms. Green-Smith:

Northrop Grumman Systems Corporation is pleased to submit the subject deliverable in accordance with the referenced CDRL as required by the NAIS Contract.

If you have any questions or need clarification, please do not hesitate to contact me at (310) 764-3103 or via e-mail at [richard.keller@ngc.com](mailto:richard.keller@ngc.com).

Sincerely,



Richard Keller  
Contracts Manager  
**Northrop Grumman Systems Corporation**  
1760 Glenn Curtiss Street  
Mail Stop DH6/2774F  
Carson, CA 90746  
Phone: (310) 764-3103

# Monthly Status Report

01 September 2011 through 30 September 2011

**CDRL 1.2.10.5**

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: October 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 September 2011 through 30 September 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001



This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end September 2011. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

October 25, 2011

“Signature on file”

Mr. Stan Lewis, Program Manager

Date

Mr. Rich Keller , Contracts

1760 Glenn Curtiss Street

1760 Glenn Curtiss Street

Carson, CA 90746

Carson, CA 90746

310-764-6438

(310) 764-3943

[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

**Section I – Progress Report**

This section summarizes the work performed on the NAIS contract during the month of September 2011 as well as the areas of emphasis for the month of October 2011.

**1.0 Work Summary****1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:**

- Not applicable for September

**1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:**

- Displaced Work Modification – 29 Sep 11
- Ended Displaced Work Negotiations – 21 Sep 11
- Identified Warranty Requirements via Letter – 20 Sep 11
- Submittal of Vessel Testing Proposal Update for Displaced Work – 7 Sep 11
- Below are the Action Items
- NAIS Action Items (AI) Status

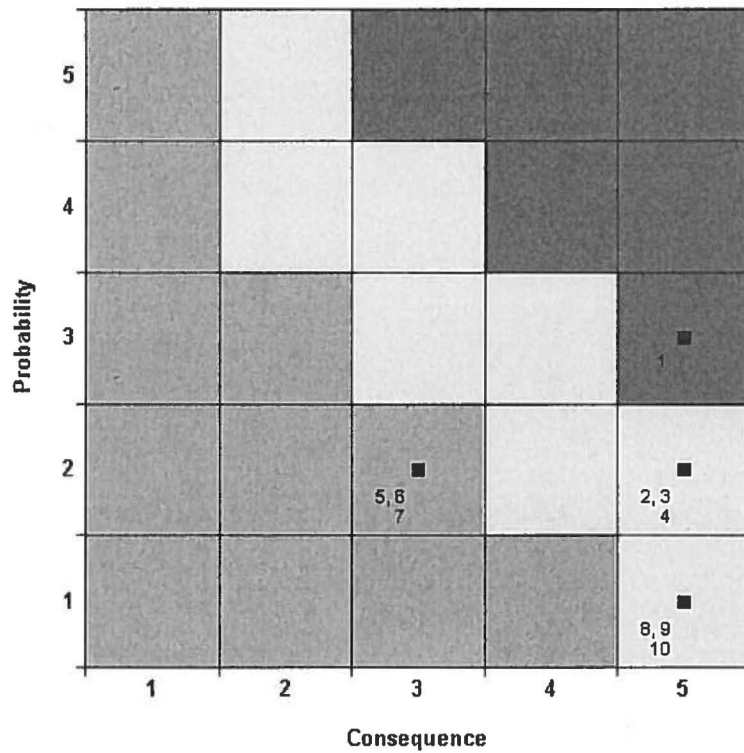
Action Items	4th Quarter 2010		1st Quarter 2011		2nd Quarter 2011		3rd Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	0	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
PMR (5)	0	2	0	0	0	0	0	0	0	2
PMR (6)	0	0	0	0	0	0	0	0	0	0
RMR (6)	34	26	0	0	0	6	0	1	1	27
RMR (7)					15	14	0	1	0	15

- IPT AI's (POAM) Status

	ILS	SE	TE	PSS
Active Items	5	14	6	3
Removed	1	51	2	0
Closed	26	116	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	198	25	38

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparation for the Integrated Baseline Review (IBR) event
- Coordination of IBR Entrance and Exit Criteria
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Continued re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria



**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)

### 1.3 Schedule

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 5 of 5 of the proposals/ REA's have been submitted to the USCG and approved. Both the USCG and NG have agreed to an Integrated Baseline Review event conductance date of 21 November 2011.

### 1.4 Test equipment

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### 1.4.1 Test performed

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

#### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There are five finish-no-later-than (FNLTL) constraints applied to the NAIS IMS: SDR, PDR, CDR, CLIN02 Need Date, and end of contract.
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS MSProject Field  
Usage 10-21-11 Sep 1

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the "View" menu and select a View: "\_NAIS-Working" view shows all fields, "\_NAIS-CWBS" view shows CWBS labels, "\_NAIS-Crit-Path" shows fields and Gantt view

related to critical path, “\_NAIS-Risk+” shows 3-point schedule risk analysis duration data, etc.

5. **The NAIS IMS can be filtered or sorted** by IPT, CAM, SOW, CWBS, CDRL or other column/field titles. Filtering can be achieved by using the AutoFilter (menu "Project\Filter For\Autofilter", then select from pull-down menus). Sorting can be achieved by using Groups (menu "Project\Group By").
6. **Critical Path Analysis (process)**: Critical path is identified by filtering on the "Crit Path" field (Flag3) for "Yes" values. The current NAIS schedule has no negative float. However, in order to facilitate critical path analysis, finish-no-later-than constraint dates are temporarily moved earlier (i.e., the earlier constraint dates force negative float values). In addition, the effect on critical path of LOE tasks and later recurring program management tasks (IMS, MSR, PMR, etc) is minimized by filtering for "Yes" values in the "Crit Path Analysis" field (Flag8) and reducing durations and/or revising dates on these selected tasks – refer to original and minimized duration values stored in "Orig Dur" (Duration7) and "CP Dur" (Duration8) fields. Tasks are marked as critical path if float is less than 1 week. Following identification of critical tasks in the "Crit Path" field, the constraint dates, durations, and recurring task dates are restored to program values.
7. **Comments**: The September 2011 IMS does not reflect all the updates due to the fact that some milestones dates are not firm at this time. A re-baseline is currently in work.

**CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)**

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS Clin 001\_Clin  
002 and Clin 003 Criti

IBR (Final) → SDR → PDR → CDR → Core System Procurement (5-month lead time for racks) & Integration Test → IFAT (TRR, Test, SVR) → System Pretest → Core DT&E (TRR, Test, SVR) → IOC DT&E (TRR, Test, SVR) → IOC SAT&E (TRR, Test, SVR) → Contract Closeout

Also attached below is a pdf of the Program Milestone section at the top of the IMS.



NAIS Clin 001\_Clin  
002 and Clin 003 Mile:

2. **Schedule Change Log:** Detailed itemization of changes to the IMS since last month end submittal.



NAIS IMS Change  
Log 10-21-11 Sep ME

3. **CWBS Summary Task Section (shows alignment between IMS, MPM, and TPMs):** Added CWBS Summary Task Section to bottom of IMS, for CWBS-MPM-TPM traceability only. First, apply the view “\_NAIS-CWBS” - this view shows the CWBS and CWBS Detail (work package) information, as well as PMT, TPM, and baseline/forecast dates. Next, apply the group “\_By CAM-CWBS-CWBS Detail” - this group sorts CWBS summary task with other tasks sharing same CWBS label. The baseline periods of performance (POPs) for each CWBS summary task align with the baseline budget POPs in MPM and in the TPM, if applicable. The relevant TPM Excel filename is shown in the TPM column (Text26). In some cases, the period of performance in MPM/TPM is longer than the envelope POP of all tasks in the IMS, as not all budgeted effort is required to be detail planned in the IMS. In these cases, the CWBS summary task in the IMS (in bold blue font) matches the

MPM-TPM POP, but the detail IMS tasks (with the same CWBS label) may show a shorter POP.

## Section II – Contract Performance Report



NAIS CPR Format 1 - NAIS CPR Format 3 - NAIS CPR Format 4 -  
USCG.htm



USCG.htm



USCG.htm



NAIS 20110930  
USCG.xml



Variance Analysis  
Report-September 20



NAIS Budget  
Activity.pptx

## Section III – Contract Funds Status Report



NAIS\_CFSR\_ME  
September 11 USCG.:

Please See Section II.

## Section IV – GFE Status Report



9-22-09 MSR  
GFE-GFI-GFS List.xls



# Monthly Status Report

01 October 2011 through 31 October 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: November 18, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 October 2011 through 31 October 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end October 2011. It should be noted that the content conveyed for the month of October reflects the re-base lining of the program post Contract Modification P00023. As a result fictitious variances may exist in some cases reflective of the re-baselining activities. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

Mr. Stan Lewis, Program  
Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

November 18, 2011

Date

“Signature on file”

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of September 2011 as well as the areas of emphasis for the month of October 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Not applicable for October

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Completed EDC Reconfiguration Regression Testing
- Completed DT&E Regression Testing
- Transitioned From Test Channel to Standard AIS Channels
- Provided RDML Buffer tour of the NAIS Lab
- Completed Test Plan and Procedure Review Process with USCG

- Below are the Action Item
- NAIS Action Items (AI) Status

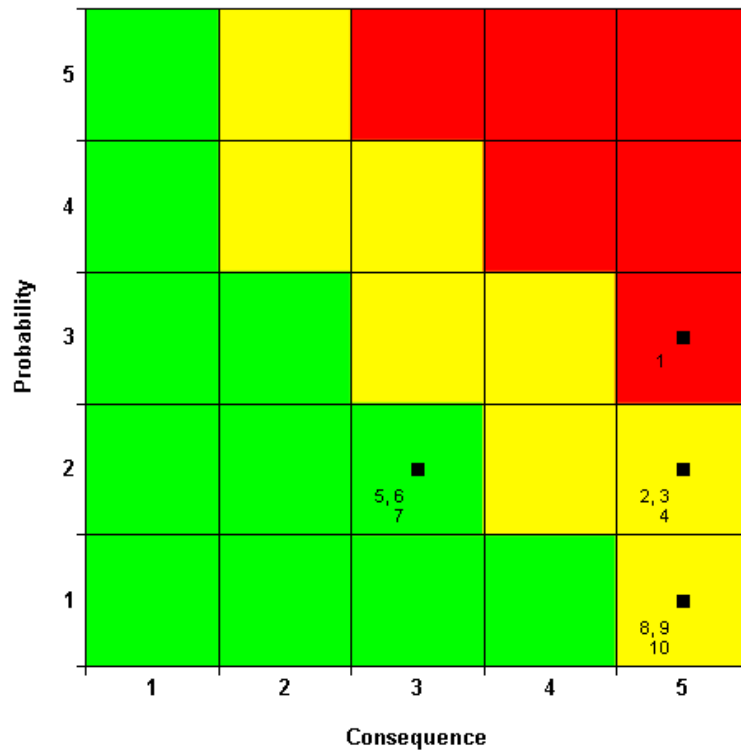
Action Items	1st Quarter 2010		2nd Quarter 2011		3rd Quarter 2011		4th Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	0	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	8	8	0	7
PMR (5)	0	0	0	0	0	0	0	0	0	2
PMR (6)	0	0	0	0	0	0	0	0	0	0
RMR (6)	0	0	0	6	0	1	0	0	1	33
RMR (7)			15	14	0	1	0	0	0	15

- IPT AI's (POAM) Status

	ILS	SE	TE	PSS
Active Items	0	13	6	3
Removed	1	51	2	0
Closed	31	130	10	35
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	211	25	38

**1.2 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Preparation for the Integrated Baseline Review (IBR) event
- Coordination of IBR Entrance and Exit Criteria
- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Continued re-planning and scheduling of balance of CLIN 1 activities
- Coordination of CORE DT&E Entrance and Exit Criteria



**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)

### 1.3 Schedule

The past issue with the installation of the Oracle RAC GFE software, and the ongoing schedule impact resulting from the protracted response to NG OneNet network accessibility requests has caused a noteworthy impact to schedule. In addition, the more recent Errant Transmission activity stoppage has impacted schedule. The NG and USCG teams continue to work to recover the schedule impact. NG has identified to the USCG that the aforementioned issues require consideration under the equitable adjustments clause of the contract. The USCG agreed and responded by conducting an Alpha Contracting Meeting at DH from 9 to 11 November. The subject session resulted in a coordinated plan for addressing applicable Funding Proposals, REA's, and ECP's. To date 5 of 5 of the proposals/ REA's have been submitted to the USCG and approved. Both the USCG and NG have agreed to an Integrated Baseline Review event conductance date of 21 November 2011.

### 1.4 Test equipment

All test equipment has been assembled and was used during IFAT testing, and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

#### 1.4.1 Test performed

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

#### CDRL 1.2.6:

NAIS Northrop Grumman Internal Baseline

#### Index:

Critical Path

Schedule Margin

Near Critical Path

Schedule Risk Events

Schedule Risk Analysis (SRA)

Scorecard

DCMA (14 point) Integrated Master Schedule Assessment

Schedule Field Mapping

Schedule Changes

#### Critical Path

M/E October the critical path is the thread that starts from the tasks associated with the CORE Dry Run, through the IOC Dry Run activities, through DT&E, Vessel Testing to SAT, and finally through the deliverables leading up to the signed DD250.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

- The contractual Date for DD250 Signed is: 06/29/2012
  - We are currently forecasting completion on time to the **06/29/2012** contractual date.
- We are tracking to a more aggressive Internal Program Target date of: 06/15/2012
  - We are currently forecasting a completion date of 06/20/2012 **TS = -3** to our Internal Program Target
  - This is due to a slip in LI 2247 (Transmit Request for Core Dry Run Testing).
    - This was slipped because we are awaiting a CG decision for the use of standard channels and leaving the base stations operating between tests. These decisions are need in order to complete the transmit request. Slip in the date will still allow CG approval prior to the schedule Core Dry Run start date. This slip cause us deviate slightly from our original plan.
    - This path has been analyzed by our team and it is felt that this negative slack will be recovered during the IOC Dry Run Testing
    - There is currently no corrective action required
- **Schedule Margin**
- We are managing progress to the Contractual DD250 date of 06/29/2012 with the implementation of a Schedule Margin Task. Schedule Margin is an identified and controlled block of time inserted into the program schedule to facilitate achieving program objectives and contract requirements. Schedule margin is used to protect the critical path in the schedule. It is used to accommodate unforeseen in-scope issues that have potential to threaten achievement of program objectives.
  - In our IMS the schedule margin task is LI 2016
    - It started out as a 10 day Margin between our Internal Program Target date of 06/15/2012 and the Contractual DD250 date of 06/29/2012
  - This Schedule margin is being managed by the Program Manager
    - With the TS of -3 to our Internal Program Target, the Schedule Margin has been adjusted from its original 10 days down to 7 days
      - Were we to remove our Internal Target Milestone we would be calculating TS = +6 to the contractual Milestone
    - The schedule margin is a clear and visual representation of the remaining slack we have towards achieving the Contractual date.
- Critical Path Summary:
  - Internal Program Target : Plan = 6/15/2012      Current Forecast = 6/20/2012  
TS = -3
  - Schedule Margin           : Plan = 10 days           Current Forecast = 7 days
  - Contractual DD250       : 06/29/2012           Current Forecast = 6/29/2012  
TS = 0

### **Near Critical Path**

The near critical paths are assessed to near term milestones. For the NAIS program, near term milestones are:

- IOC SAT&E TRR #3 Complete (LI 2097)
- IOC SAT&E SVR #3 complete (LI 2098)
- IOC systems Acceptance Test and Evaluation (SAT&E) complete (LI 2099)

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority



When the schedule was created, the only slack or schedule margin that was planned was that between our Internal Program Target Milestone and the Contractual DD250 Milestone (see discussion above in Critical Path). Because there was no slack planned to these near term milestone, they are all reflecting the same total slack that we are showing against our Internal Program Target Milestone (TS= -3).

- Again please refer to the discussion above in Critical Path.

### **Schedule Risk Events**

This program has been running since December of 2008. At that time risks were identified, tracked and mitigated through the Risk Management Board. As part of this baseline, a review of the outstanding risk events being tracked by the Risk Management Board was review and it was determined that, at this point in the program's life cycle where we are about to begin dry run, and formal testing, there are no outstanding risk event that require modeling into the IMS for the purpose of impact assessment.

### **Schedule Risk Assessment (SRA)**

To assist with the determination of risk levels (low, medium, high) to be used for the purpose of SRA analysis, the program manager provided a detailed spread sheet where NG and USCG personnel looked at the remaining durations of the tasks, and agreed upon a risk levels based on the task, and the resources required. The result of their review was that there were 2 tasks which were assessed to require a risk multiplier of 15%. One of these had completed prior to this current baseline. The remaining task (Vessel Testing) was the only task that was assess at a risk level higher than low to no risk.

We have built multiplier into the MSP database to assist with the SRA process. Depending on which risk level assigned (L,M,H), formulas take a task's remaining duration, use as the mean duration, and calculate what its Minimum and Maximum (optimistic and pessimistic) durations should be. These values are placed in the Duration1 and Duration2 columns within the schedule database (minimum remaining duration and maximum remaining duration respectively).

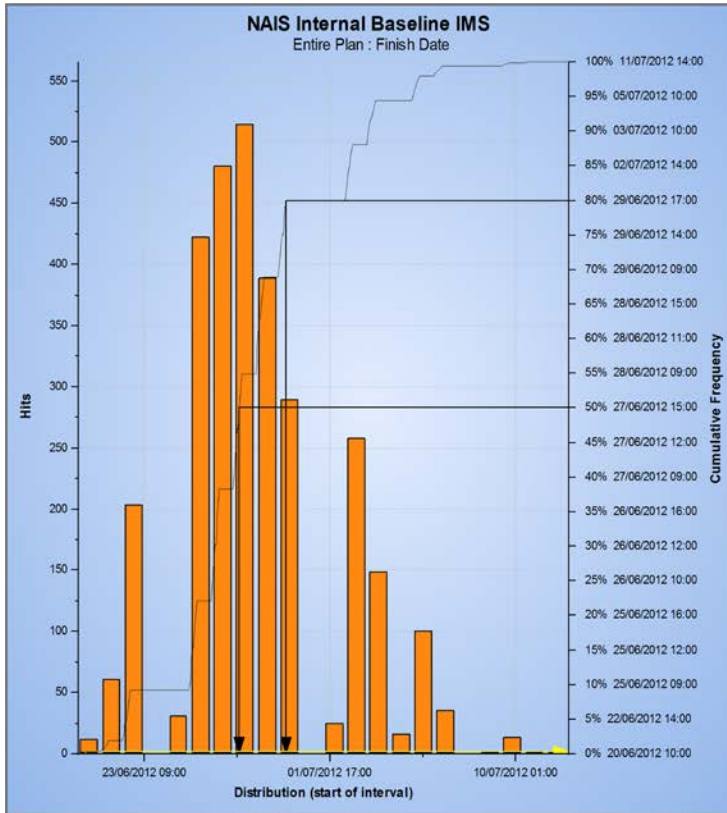
These calculations are as follows:

- Risk Level = Low
  - Minimum duration = remaining duration x 0.95
  - Maximum duration = remaining duration x 1.09
- Risk Level = Medium
  - Minimum duration = remaining duration x 0.95
  - Maximum duration = remaining duration x 1.15
- Risk Level = High
  - DNA as no remaining tasks were rated higher than 15%

Based on the assessment by the NG and USCG team and the tables above, all the measurable tasks were assigned risk levels of Low except for Vessel Testing (LI 2311) which was given a risk level of Medium.

[SRA Tool = Primavera (Oracle) Risk Analyzer]

- Histogram : Calculates the probability of achieving a given date



Data  
 Finish Date of: Entire Plan  
 Analysis  
 Iterations: 3000

Statistics  
 Bar Width: day  
 Highlighters

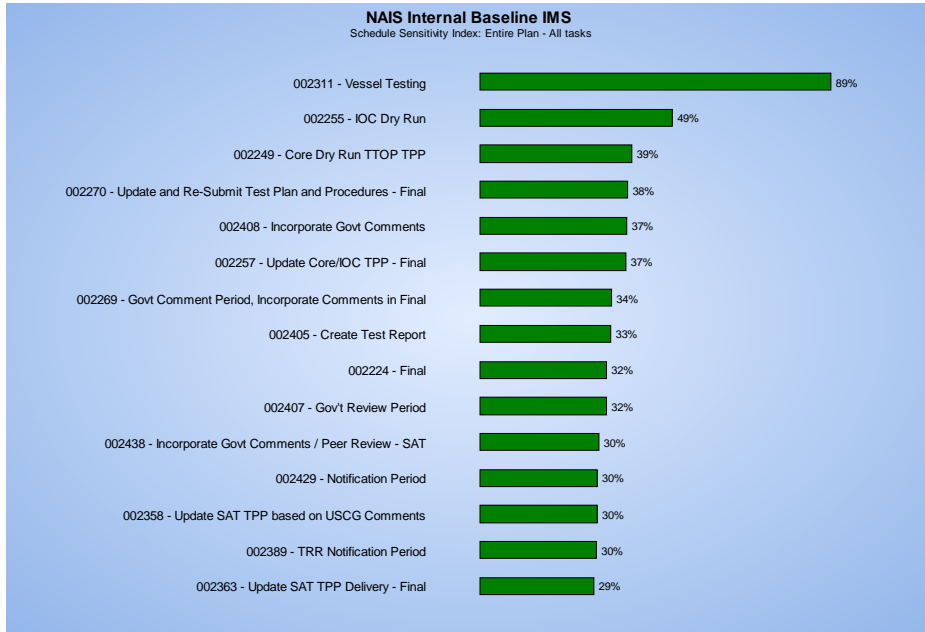
Deterministic (20/06/2012 17:00)  
 50% 27/06/2012 15:00  
 80% 29/06/2012 17:00

The scheduled completion date in the IMS for DD250 was 6/20/2012

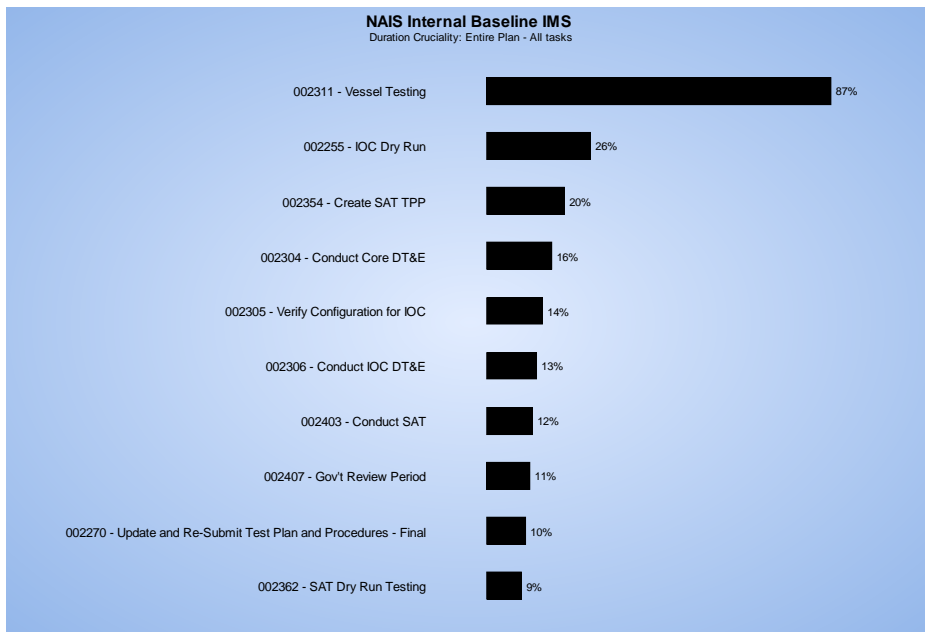
- There is a 50% probability of achieving 6/27/2012
- There is a 80% probability of achieving 6/29/2012

- Tornado Charts:

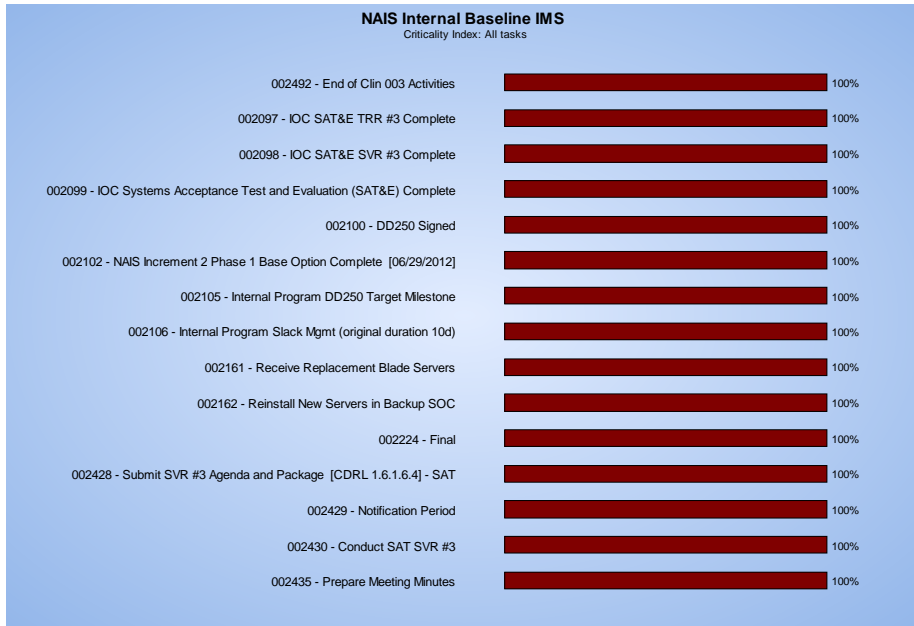
Schedule Sensitivity: Identifies and ranks the tasks most likely to influence the project duration or finish



**Duration Cruciality:** A task with a high Cruciality is likely to effect the plan duration and therefore the finish date



**Criticality Index:** Percentage of the iterations the activity was on the critical path



**Scorecard**

- The scorecard is an in-house developed tool to assess Schedule Quality against the requirements of DI-MGMT-81650, and as checked by the DCMA (14 point) Integrated Master Schedule Assessment Guide. The scorecard is run, at a minimum, against each Month End schedule as an effective way to rapidly identify and disposition issues associated with schedule “health” with the goal of maintaining or improving the program schedule. The tool provides output that pinpoints potential problems that need to be fixed, and a score that indicates whether you have a ‘healthy’ schedule. The guidelines used are developed over many programs and are accepted as correct practice for programs using formal IMS techniques.

Below is the current Month Ends’ scorecard summary:

Home	-4A ME Oct 2011 Schedule Scorecard		Count	Factor	Weight	Score	Green Thresholds	Red Threshold	Red Threshold
Metric	Diagnostic	0, 1, 2	(0-10)	F x W	# or %	%	#		
To-Complete Task Count	164								
<b>Logic</b>									
No Predecessors	1	2	10	20	1	2%	4	This is a GFE milestone with no predecessor	
No Successors	1	2	10	20	1	2%	4	This is the Milestone for the Contract Completion	
Isolated	0	2	10	20	0	2%	3		
FF	3	2	3	6	20%	33%	54	These were necessary as they are in-process impacts	
SS	6	2	5	10	20%	33%	54	5 of the 6 are parallel Support task for MA that start with the various tests	
SF	0	2	3	6	0	1%	2		
Concurrency Failures	0	2	7	14	0	1%	2		
Misleading Links (Large Slack Values)	65	2	10	20	65	5%	73	A review of these items showed them to be either, CDJRL related, MA related or LOE, none of which are Critical Path items	
Bad Summaries	0	2	5	10	0	2%	3		
Lead/Lags	14	2	3	6	30%	50%	82		
<b>Durations</b>									
Average Duration for Lookahead Period Tasks	16	2	2	4	20 wdays	-	60 wdays		
Avg Duration of Lookahead Period Out Tasks	5	2	2	4	60 wdays	-	120 wdays		
<b>Date Constraints</b>									
Hard Constraints, Deadlines, and ALAPs	3	2	7	14	3	1%	5	These are all Deadline dates set for: DD250 signed, EOC, and to track our Internal Completion Milestone.	
Soft Constraints	38	2	5	10	30%	33%	54	25 of the 38 are Monthly Milestones, Setting program milestone dates, GFE deliveries	
<b>Status</b>									
Unstated & Unforecasted	0	2	7	14	0	5%	8		
Bogus Actuals	0	2	2	4	0	1%	2		
<b>Miscellaneous</b>									
Duplicate Names	71	0	1	0	0	5%	8	No Exceptions taken but a review of these show them to be CDRL related, Test Witness tasks that parallel audits, CLIN1 and CLIN3 parallel Training Matl tasks	
Bad/Missing 3 Points	55	2	2	4	55	5%	63	A review of these items showed them all to be 0 duration	
Split Parts	0	2	2	4	0	5%	8		
Missing Baseline	0	2	2	4	0	5%	8		
No CWBS	46	2	1	2	46	5%	54	All Measurable tasks have CWBS references identified: A review of these items showed them to be LOE, or associated with USCG tasks	
Summary Efficiency	52%	0	1	0	33%	50%	82	Summaries are not used for EV, WP are identified by grouping	
			100	98%					

© 2006 Northrop Grumman Space & Mission Systems Corp.

**Scorecard Scale\***

< 65% <b>Red</b>	Schedule does not meet CPM standards. End dates and critical path results are indeterminate.
> = 65% < 80% <b>Yellow</b>	Schedule approaches meeting CPM standards. End dates and critical path results are unreliable.
> = 80% < 98% <b>Green</b>	Schedule meets CPM standards. End dates and critical path results are valid.
> = 98% <b>Blue</b>	Schedule exceeds CPM standards. End dates and critical path results are valid.

\* The Scorecard does not measure the technical content of the schedule; only the mechanical construction.

**DCMA (14 point) Integrated Master Schedule Assessment**

- The Scorecard is a very user friendly tool which quickly identifies schedule issues and allows the scheduler to see exactly which task(s) are causing the problem, however, it does not specifically check 4 of the DCMA Metrics:
  - Metric 10 – Resources
  - Metric 12 – Critical Path Test
  - Metric 13 – Critical Path Length Index (CPLI)
  - Metric 14 – Baseline Execution Index (BEI)
- Metric 10 – Resources:**
  - Goal** – For tasks with zero duration (milestones), there should not be resources loaded against those tasks. For tasks with durations of one or more days, there should be resources loaded against those tasks.



milestones proportionally, that there is a sound critical path, and that it is being monitored and evaluated on a continuing basis.

- *We will continue to use these other methods of validating, and analyzing our critical path and to insure that its impact are proportional to the program completion date and will no longer calculate this metric.*

- **Metric 13 – Critical Path Length Index (CPLI):**

- **Goal** – The calculated CPLI should not be less than 0.95 with a target of 1.00. Greater than 1.00 is favorable. Less than 1.00 is unfavorable
- **Rationale** – A CPLI of 1.00 or greater indicates that there is no negative float in the schedule. Therefore, assuming that the schedule is appropriately linked, the program has a realistic chance of completing the contract on time. A CPLI of less than 0.95 indicates that there is a large amount of negative float in the schedule. As a result, the program may NOT have a realistic chance of completing the contract on time.

- We recognize and have discussed the critical path and near critical paths in the discussions above and if there is negative float, it has been discussed and its impact noted. We have also performed and discussed, through the use of SRA, the probability of achieving the contract on time.

- When calculating CPLI to our internal Target Milestone date of 6/15/2012
  - Time now to 6/15/2012 = 161 = Critical Path Length
  - Total Slack to Target Milestone = -3

$$\text{CPLI} = \frac{\text{Critical Path Length} + \text{Total Float}}{\text{Critical Path Length}}$$

$$161 + (-3) = 158 / 161 = 0.98$$

- When calculating CPLI to our Contractual Program Milestone DD250 = 6/29/2012
  - Time now to 6/29/2012 = 171 = Critical Path Length
  - Total Slack to DD250 less the Schedule Margin = +6

$$\text{CPLI} = \frac{\text{Critical Path Length} + \text{Total Float}}{\text{Critical Path Length}}$$

$$171 + 6 = 177 / 171 = 1.04$$

For this submittal, we have calculated the CPLI using the DCMA metrics to the two key milestone in our schedule, all that it has verified is that there it is unfavorable (negative slack) to the internal milestone but favorable (positive slack) to the contractual milestone, all of which has been discussed previously. As far as the goal of this metric in the determination of if the program has a realistic chance of completing on time, we believe that this analysis is better served through our previous discussions of Critical Path, Near Critical Path, Schedule Margin and SRA.

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

The assumption this metric makes that "...assuming that the schedule is appropriately linked..." has been previously verified and validated through the use of Scorecard and also in our discussions of Critical Path, Near Critical Path, Schedule Margin.

- *We will use those more informative methods of evaluation to discuss the schedule's health and the probability of achieving the program's completion on time, and will no longer be calculating this metric.*
- **Metric 14 – Baseline Execution Index (BEI):**
  - **Goal** – The calculated BEI should not be less than 0.95 with a target of 1.00. Greater than 1.00 is favorable. Less than 1.00 is unfavorable.
  - **Rationale** – Measures the number of tasks that were completed as a ratio to those tasks that should have been completed to date according to the original (baseline) plan.

$$\text{BEI} = \frac{\text{Complete Tasks}}{\text{Baseline Count}}$$

$$118/126 = 0.94$$

- This score of 0.94 is considered less favorable and is the result of missing some of the earlier tasks which is also reflected in the resulting in the Total Slack value of -3.
- The results of this metric may not change as the slip in the initial tasks has caused all the tasks on the critical path to slip off of their baseline plan, however, we will continue to calculate and address this metric.

### **Schedule Field Mapping**

In the development of an IMS, specific fields are used and some are customized to facilitate and provide the desired schedule outputs. The schedule field mapping identifies which fields are being used and also identifies any formulas or "re-naming" which may have been used in support of the current IMS.



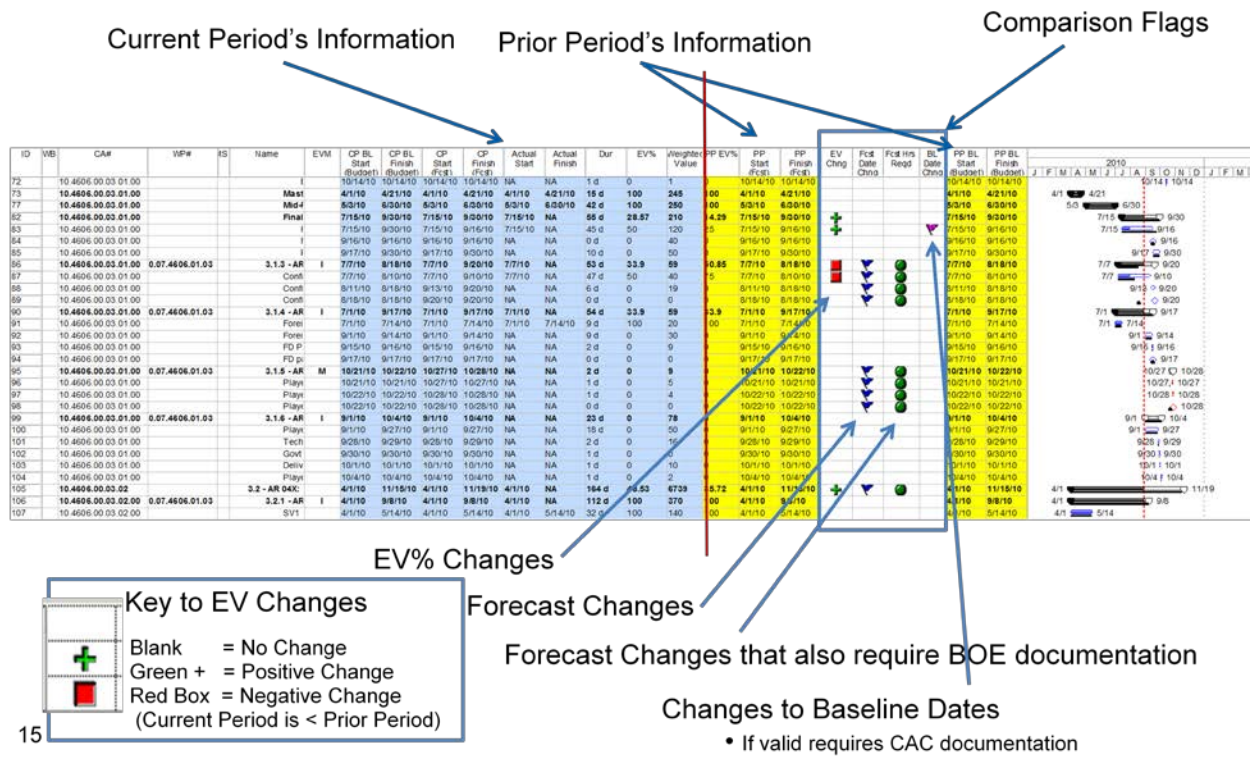
NAIS Field Mapping -  
Rev B 11202011.xls

### **Schedule Changes**


Prior to this new implementation, the only way to note changes in the IMS was if a separate change log was updated and maintained. With this new implementation by use of the view "NAIS\_Schedule to Cost", changes to baseline dates, forecast dates or EV values are clearly flagged.

Below is an example extracted from our Schedule to Cost Training package:






## Section II – Contract Performance Report

  
CPR Format 1  
USCG.htm

  
CPR Format 3  
USCG.htm

  
CPR Format 4  
USCG.htm

  
NAIS 20111028  
USCG.xml

  
Variance Analysis  
Report-October 2011

  
NAIS Budget Activity  
Oct 2011.pptx

## Section III – Contract Funds Status Report

  
NAIS\_CFSR\_ME  
October 11 USCG.xls:



Please See Section II.

## **Section IV – GFE Status Report**



NAIS Government  
Property List\_110311

MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
% Complete	%Comp		Percentage
Baseline Start	BStart	Baseline start date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline Finish	BFinish	Baseline finish date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline7 Start	PP BL Start (Budget)	Prior periods Baseline Start - use for Schedule to Cost View	Date
Baseline7 Finish	PP BL Finish (Budget)	Prior periods Baseline Finish - use for Schedule to Cost View	Date
Cost10		Risk+ - Probabilistic Fixed Cost	Integer
Date2	date2	Status Date Formula = [Status Date]	Date
Duration	Dur	Forecast Duration	Integer
Duration1	Dur1	Pertmaster / Risk+ - MIN Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*0.95,[Text26]="Med",[Remaining Duration]*0.95,[Text26]="High",[Remaining Duration]*0.5))	Integer
Duration2	Dur2	Pertmaster / Risk+ - MAX Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*1.05,[Text26]="Med",[Remaining Duration]*1.5,[Text26]="High",[Remaining Duration]*2))	Integer
Duration3	Dur3	Pertmaster / Risk+ - MOST LIKELY Dur	Integer
Finish		Forecast Finish	Date
Finish2		NAIS_SetPriorPeriodData Macro copies Finish into this field for Schedule to Cost View Does not contain any customization	Date
Finish4	BFinish CP BL	Copy for Grouping of Baseline Finish that has been customized to rollup and display Max Date Formula = [Baseline Finish] Summary= Rollup, Maximum	Date
Finish5	PP BL Finish (Budget)	Copy for Grouping of Baseline7 Finish that has been customized to rollup and display Max date Formula = [Baseline7 Finish] Summary= Rollup, Maximum	Date
Finish7	PP Finish (Fcst)	Prior Periods Forecast Finish date - used for Schedule to Cost View Formula = [Start2] Summary Rows: Rollup/Maximum	Date
Finish5	Status Date	Formula = [Status Date] Summary = Use Formula	Date
Finish6	In Process Summary	Formula = If([% Complete]<100,[Status Date],0) Summary = Use Formula	Date
Finish8		Risk+ - Sensitivity Early Finish	Date
Finish9		Risk+ - Sensitivity Expected Finish	Date
Finish10		Risk+ - Sensitivity Late Finish	Date
Flag1		Risk+ - Risk Critical Flag	Yes/No
Flag3	Crit Path	A sequence of discrete tasks in the network that has the longest total duration through the project and shall be identified.	Yes/No
Flag7	Fcst Date Change	Flags if Forecast dates have changed when compered to prior period Formula = If([Start3]<>[Start] Or [Finish3]<>[Finish],Yes,No)	Yes/No
Flag8	Fcst Hrs Reqd	Forecast Required - a "Green" button will be added Formula = If([Flag7]=Yes And [% Complete]<>100,Yes,No)	Yes/No
Flag9	BL Date Change	Flags if Baeseline dates have changes when compared to prior period Formuls = If([Baseline7 Start]<>[Baseline Start] Or [Baseline7 Finish]<>[Baseline Finish],Yes,No)	
Flag10	SRqd	Status Required - a "Red" button will be added after running the "Status Required" Macro	Yes/No
Flag20	IMP	Integrated Master Plan	Yes/No
Marked	M	Use for highlighting/status purpose	Yes/No
Name	Task Name	Task Description	Text
Notes		Use to document any BCR changes	Text
Number 1		Risk+ - Duration Distribution Curve	Integer
Number 2			Integer
Number 3		Risk+ - Task Report ID	Integer
Number 4		Risk+ - Risk Critical Index	Integer
Number 5			Integer
Number 6		Pertmaster Prabability an activity will occur (part of Pertmaster setup)	Integer
Number 7	PP EV	Prior Period EV - Used by the Schedule to Cost View	Integer
Number 8	EV Chng	Indicator displayed if EV has increased,decreased, when compared to prior period Formula = If([Number7]>[Number20],2,If([Number7]<[Number20],1,0))	Integer
Number15	Weights - ENTRY	Formula = none Summary = Rollup - SUM	Integer
Number16	Weighted Value	Formula = [Number15] Summary = Rollup - SUM	Integer
Number17	Weighted Calculation	Formula = If([Number16]<>0,[Number19]/[Number16]*100,0) Summary = Use Formula	Integer

 Changed from last revision  
 Cost Integration Fields

MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
Number18	Phy%Cmp – ENTRY	Formula = none Summary = none	Integer
Number19	PhyFinWeight	Formula = ([Number18]/100)*[Number16] Summary = Rollup - SUM	Integer
Number20	EV%	Formula = If([Number16]<>0,[Number17],0) Summary = Use Formula	Integer
Start		Forecast Start	Date
		Statement Of Work number	
Start2	Astart	NAIS_SetPriorPeriodData Macro copies Start into this field for Schedule to Cost View Does not contain any customization	Date
Start3	Astart	Copy for Grouping of Actual Start that has been customized to rollup and display Minium Date Formula = [Actual Start] Summary= Rollup, Minimum	Date
Start4	BL Start - CP BL Start (Budget)	Copy for Grouping of Baseline Start that has been customized to rollup and display Minium Date Formula = [Baseline Start] Summary= Rollup, Minimum	Date
Start6	PP BL Start (Budget)	Copy for Grouping of Baseline7 Start that has been customized to rollup and display Minimum date Formula = [Baseline7 Start] Summary= Rollup, Minimum	Date
Start7	PP Start (Fcst)	Prior Periods Forecasted Start Date - used for Schedle to Cost View Formula = [Start2] Summary Rows: Rollup/Minimum	Date
			Date
Text1	CA #	Control Account	Text
Text2	WP #	Work Package	Text
Text3	MS #	WP Milestone	Text
Text4			Text
Text5	CLIN	Contract Line Item Number	Text
Text6	SOW	Statement Of Work number	Text
Text7	CAM / IPT	Control Account Manager / Integrated Product Team	Text
Text8		Risk+ - Branch Definition	Text
Text9		Risk+ - Branch ID	Text
Text10	EVM	Earned Value Method - Lookup: DM - Discrete Milestone - One MS per month IA - Interim Assessment - One MS every 2 months TPM - Technical Perf Method - Requires TPM backup data PP - Planning Package - Detail plan one month before start date	Text
Text11	Acitivity #	Combination of CA+WP+MS	Text
Text12	SDRL	SDRL numbers for all SDRL submittal tasks	Text
Text13	RMB ID	Risk+ - Management Board ID	Text
Text14	DO/Contr #	Delivery Order Number / Contract Number	Text
Text15	Event	IMP - Event	Text
Text16	Accomp	IMP - Significant Accomplishment	Text
Text17	Criteria	IMP - Accomplishment Criteria	Text
Text18	CP Sort	Numbers used to filter for critical path tasks by specific versions, phases, etc.	Text
Text19	CAM Name	Name of CAM: First Last	Text
Text20		Pertmaster Probablistic Branching	Text
Text21			Text
Text22	QBD	Tasks with earned value backup (quantifiable backup data)	Text
Text23		Pertmaster Task, Duration Function (part of setup)	Text
Text24	Schedule Level	Enter "M" for Master, "I" for Intermediate and "D" for Detail	Text
Text25	CWBS	Contract Work Breakdown Structure - Decomposition of the Statement of Work	Text
Text26	Risk Level	Lookup = Low, Med, High	Text
Text27		Risk+ - Duration Mean	Text
Text28		Risk+ - Duration Standard Deviation	Text
Text29	AST ID	Link ID for AST tool	Text
Text30		Risk+ - Cost Standard Deviation	Text
Total Slack	TF	Negative values indicate late to constraint dates	Integer

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands			Page 1 of 2		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111001					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111028					
c. TYPE CPIF				d. SHARE RATIO 80/20 10/90													
<b>5. CONTRACT DATA</b>																	
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FFF		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING			
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>									
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager					
a. BEST CASE								c. SIGNATURE				d. DATE (CCYYMMDD) 20111028					
b. WORST CASE																	
c. MOST LIKELY																	
<b>8. PERFORMANCE DATA</b>																	
ITEM  (1)	CURRENT PERIOD						CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION			
	BUDGE ED COS		AC UAL	VARIANCE			BUDGE ED COS		AC UAL	VARIANCE		COS		BUDGE D	ES IMA ED	VARIANCE	
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	VARIANCE	BUDGE					
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
<b>a. WBS ELEMENT</b>																	
1.0 - NAIS INCREMENT	2																
1.0000100 - NAIS Core Cap &	3																
1.0000100.01 - Project Managem	4																
1.0000100.02 - Risk and Opport	4																
1.0000100.03 - Mission Assuran	4																
1.0000100.04 - Systems Enginee	4																
1.0000100.05 - Environmental M	4																
1.0000100.06 - Logistics	4																
1.0000100.07 - Test and Evalua	4																
1.0000100.08 - Operations and	4																
1.0000100.09 - Other Direct Co	4																
1.0000100.10 - Material Summar	4																
1.0000200 - NAIS CLIN 002 D	3																
1.00002AA.01 - SLIN 002AA - IO																	
1.00002AA.AA - NAIS CLIN 2 Man	4																
1.00002BA.01 - SLIN 002BA - IO																	
1.00002CA.01 - SLIN 002CA - IO																	



COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1			
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111001					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111028					
				c. TYPE CPIF		d. SHARE RATIO 80/20 10/90											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$5,942.0			c. CURRENT NEGOTIATED COST (a. + b.) \$18,158.0			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$18,158.0		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$18,158.0	
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20120615		l. ESTIMATED COMPLETION DATE (CCYYMMDD)			
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS								
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	TC (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																	
<b>7. MANAGEMENT RESERVE</b>																	
<b>8. TOTAL</b>																	
															18,158		

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
<b>1. CONTRACTOR</b>			<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111001				
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111028				
			c. TYPE CPIF	d. SHARE RATIO 80/20 10/90											
<b>5. PERFORMANCE DATA</b>															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						TC  (14)
			NOV (4)	DEC (5)	JAN (6)	FEB (7)	MAR (8)	APR (9)	(10)	(11)	(12)	(13)			
1.0. - NAIS INCREMENT															
1.000100. - NAIS Core Cap &															
1.000100.01 - Project Managem	4														
1.000100.02 - Risk and Opport	4														
1.000100.03 - Mission Assuran	4														
1.000100.04 - Systems Enginee	4														
1.000100.05 - Environmental M															
1.000100.06 - Logistics	4														
1.000100.07 - Test and Evalua	4														
1.000100.08 - Operations and	4														
1.000100.09 - Other Direct Co															
1.000100.10 - Material Summar															
1.000200. - NAIS CLIN 002 D															
1.0002AA.01 - SLIN 002AA - IO	4														
1.0002AA.AA - NAIS CLIN 2 Man															
1.0002BA.01 - SLIN 002BA - IO	4														
1.0002CA.01 - SLIN 002CA - IO	4														
PLUG-0001-NAIS -															
1.000300. - NAIS CLIN 003 I															
1.0003AB.01 - SLIN 003AB - IL	4														
1.0003AB.02 - NAIS CLIN 0003															
1.000400. - NAIS - Travel															
1.0004AA. - NAIS - Travel															
1.0004AA.01 - NAIS - Travel 0															
1.0004AB.01 - NAIS - Travel 0															
1.0004AC.01 - NAIS - Travel 0															



**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			NOV  (4)	DEC  (5)	JAN  (6)	FEB  (7)	MAR  (8)	APR  (9)	(10)	(11)	(12)	(13)	TC  (14)	
PLUG-0002-NAIS -														
6. TOTAL DIRECT														

WBS: 1.0. Manager: S. Lewis  
 Desc: NAIS INCREMENT 2 PHASE 1 Charge #: 1.0.  
 (EAC - Actuals thru OCT-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

ANALYSIS:  
 The current month Cost and Schedule variances are an anomaly and are the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variances are due to the adjustment which increased the Current Month BCWS and BCWP.

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 10/28/2011			% of Total
	Cost	Fee	Total	Costs	Fee	Total	
CLIN 1	[REDACTED]						[REDACTED]
SLIN 2AA	[REDACTED]						[REDACTED]
SLIN 2BA	[REDACTED]						[REDACTED]
SLIN 2CA	[REDACTED]						[REDACTED]
CLIN 2	[REDACTED]						[REDACTED]
CLIN 3	[REDACTED]						[REDACTED]
SLIN 4AA	[REDACTED]						[REDACTED]
SLIN 4BA	[REDACTED]						[REDACTED]
SLIN 4CA	[REDACTED]						[REDACTED]
CLIN 4	[REDACTED]						[REDACTED]
CLIN 10 (FFP)	[REDACTED]						[REDACTED]
Total NAIS	[REDACTED]						[REDACTED]

Methods for EAC Projections CPR Format 1:

Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.  
 Worst Case - 6 Month Ave  
 Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.

WBS: 1.0000100.01 Manager: S. Lewis  
 Desc: Project Management Charge #: 1.0000100.01  
 (EAC - Actuals thru OCT-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		

BAC Dollars [REDACTED] EAC: [REDACTED] VAC: [REDACTED]

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

The current month Cost variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

TASK/PROJECT IMPACT:

There is no further cost impact due to the replan

CORRECTIVE ACTION PLAN:

No corrective action required

WBS: 1.0000100.02 Manager: S. Lewis  
 Desc: Risk and Opportunity Management Charge #: 1.0000100.02  
 (EAC - Actuals thru OCT-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Cum Hours	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Mon Dollars	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Cum Dollars	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
BAC Hours	[REDACTED]	EAC:	[REDACTED]	[REDACTED]	[REDACTED]	VAC:	[REDACTED]
BAC Dollars	[REDACTED]	EAC:	[REDACTED]	[REDACTED]	[REDACTED]	VAC:	[REDACTED]

PROBLEM ANALYSIS:

Current Month Cost Variance Explanation

The current month Cost variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

**TASK/PROJECT IMPACT:**

- There is no further cost impact - Task complete

**CORRECTIVE ACTION PLAN:**

No corrective action required

WBS:	1.0000100.03	Manager:	R. Ollerton
Desc:	Mission Assurance	Charge #:	1.0000100.03
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]

**PROBLEM ANALYSIS:**

The current month Cost variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

**TASK/PROJECT IMPACT:**

- There is no further cost impact

**CORRECTIVE ACTION PLAN:**

No corrective action required

WBS:	1.0000100.04	Manager:	J. Fontenot
Desc:	Systems Engineering	Charge #:	1.0000100.04
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours			EAC:			VAC:	
BAC Dollars			EAC:			VAC:	

**PROBLEM ANALYSIS:**

The current month Cost variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

TASK/PROJECT IMPACT:

- There is no further cost impact

CORRECTIVE ACTION PLAN:

No corrective action required

WBS:	1.0000100.06	Manager:	D. Pufahl
Desc:	Logistics	Charge #:	1.0000100.06
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours			EAC:			VAC:	
BAC Dollars			EAC:			VAC:	

PROBLEM ANALYSIS:

The current month Schedule variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

TASK/PROJECT IMPACT:

- There is no further cost or schedule impact

CORRECTIVE ACTION PLAN:

No corrective action required

WBS:	1.0000100.07	Manager:	B. Clarke
Desc:	Test and Evaluation	Charge #:	1.0000100.07
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours	EAC:		VAC:				
BAC Dollars	EAC:		VAC:				

PROBLEM ANALYSIS:

The current month Cost and Schedule variances are an anomaly and are the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variances are due to the adjustment which increased the Current Month BCWS and BCWP.

TASK/PROJECT IMPACT:

- There is no further cost or schedule impact

CORRECTIVE ACTION PLAN:

No corrective action required

WBS:	1.0000100.09	Manager:	S. Lewis
Desc:	Other Direct Costs (ODC) Summary	Charge #:	1.0000100.09
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	

PROBLEM ANALYSIS:

The current month Cost variance is an anomaly and is the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variance is due to the adjustment which increased the Current Month BCWS and BCWP.

TASK/PROJECT IMPACT:

- There is no further cost impact

CORRECTIVE ACTION PLAN:

No corrective action required

WBS:	1.0000100.10	Manager:	S. Lewis
Desc:	Material Summary	Charge #:	1.0000100.10
(EAC - Actuals thru OCT-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							



BAC Hours		EAC:		VAC:	
BAC Dollars		EAC:		VAC:	
<b>PROBLEM ANALYSIS:</b>					
<p>The current month Cost and Schedule variances are anomalies and are the result of the replan of CLIN 0001. With customer agreement, the replan set CLIN 0001 ITD BCWS and BCWP equal to ITD actuals (with the exception of areas where the inception to date costs exceeded the funding prior to the award of TTOP, EDC Reconfiguration and the Displaced Work). The resulting current month variances are due to the adjustment which decreased the Current Month BCWS and and increased the Current Month BCWP.</p>					
<b>TASK/PROJECT IMPACT:</b>					
- There is no further cost impact					
<b>CORRECTIVE ACTION PLAN:</b>					
No corrective action required					

WBS:	1.0000400.	Manager:	S. Lewis				
Desc:	NAIS - Travel	Charge #:	1.0000400.				
(EAC - Actuals thru SEP-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							
Mon Dollars							
Cum Dollars							
BAC Hours		EAC:		VAC:			
BAC Dollars		EAC:		VAC:			
<b>PROBLEM ANALYSIS:</b>							
<p>The Inception to Date Schedule Variance is due to the extension of the CLIN 0001 contract. The original baseline period ended 12/31/2010. However, the task is not considered complete as there is still travel to be completed in order to support the testing activities..</p>							
<b>TASK/PROJECT IMPACT:</b>							
This task will continue as behind schedule until completion of the contract. There is no further impact to other areas of the contract.							
<b>CORRECTIVE ACTION PLAN:</b>							
As the majority of the travel on CLIN 0004 supports the tasks on CLIN 0001, it is recommended that NG be allowed to replan the travel in order to have a baseline that accurately supports the CLIN 0001 activities.							

WBS:	1.0000300.	Manager:	R. Williams				
Desc:	NAIS CLIN 003 ILS FOC	Charge #:	1.0000300.				
(EAC - Actuals thru SEP-11 + ETC)							
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours							
Cum Hours							

Mon Dollars	[REDACTED]		
Cum Dollars			
BAC Hours	EAC:	VAC:	
BAC Dollars	EAC:	VAC:	
PROBLEM ANALYSIS:			
Cum-to-date Schedule Variance Explanation			
- The delays in testing have impacted all CLIN 003 FOC tasks, except for the procurement of spares. Training services cannot begin until Core DT&E testing reports have been completed; there are no operational systems to support; and the Field Support Desk is ready but no operational system to track.			
TASK/PROJECT IMPACT:			
- Schedule has been delayed for all CLIN 0003 tasks due to the delays in testing.			
- No technical or cost impacts.			
CORRECTIVE ACTION PLAN:			
- Testing preparation has resumed, complete testing reports, and receive a Mod to extend the POP for CLIN 0003 into 2011.			
- Now that we are beyond the POP of the baseline presented at IBR, it is recommended that NG be authorized to replan the CLIN 0003 in order to have a more accurate representation of the plan.			

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 9/30/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 10/28/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 74,628 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	Remaining CY2012			CFSR At-Complete
a. OPEN COMMITMENTS												
b. ACCRUED EXPENDITURES												
c. TOTAL (12a + 12b)												
13. FORECAST OF BILLINGS TO THE GOVERNMENT												
14. EST MATED TERMINATION COSTS												

REMARKS

Data as of 28 October 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	89.98%	15-Jun-12
	CLIN 2	100.05%	n/a
	CLIN 3	75.23%	15-Jun-12
	CLIN 4	68.25%	15-Jun-12

#2 The funding of [redacted] for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The [redacted] is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

#4 CLIN 1: All authorized work is now included in the baseline

#5 Actual Billing for October reflects the adjustment for the shortpaid incentive fee

Nationwide AIS Government Property List

Report Date: 11/3/2011

CONTROL_NUMBER	NOUN_MAJOR	MFGR_NAME
78069981	FIREWALL	CISCO
78069982	POWER SUPPLY	MEANWELL
78069983	POWER SUPPLY	MEANWELL
78069985	DISPLAY/KBD/POINTER	ECLIPSE
78069986	EXTERNAL HARD DRIVE	LACIE
78069988	Workstation (NAIS - HP)	HP
78069989	Workstation (NAIS - HP)	HP
78069990	Display (NAIS - HP)	HP
78069991	DISPLAY (NAIS - HP)	HP
78069992	AD/ESB Server (NAIS - HP)	HP
78069993	Chart Server (NAIS - HP)	HP
78069994	Data Recovery (NAIS - HP)	HP
78069995	SWITCH	CISCO
78069996	BASE STATION	PROTEC
78069997	BASE STATION	PROTEC
78069998	BLADE CENTER CHASSIS	IBM
78069999	BLADE CENTER CHASSIS	IBM
78070000	BLADE CENTER CHASSIS	IBM
78070001	BLADECENTER HS22	IBM
78070002	BLADECENTER HS22	IBM
78070003	BLADECENTER HS22	IBM
78070004	BLADECENTER HS22	IBM
78070005	BLADECENTER HS22	IBM
78070006	BLADECENTER HS22	IBM
78070007	BLADECENTER HS22	IBM
78070008	BLADECENTER HS22	IBM
78070009	BLADECENTER HS22	IBM
78070010	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070011	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070012	Sun SPARC Server (NAIS)	SUN
78070013	Sun SPARC Server (NAIS)	SUN
78070014	Sun SPARC Server (NAIS)	SUN
78070015	Sun SPARC Server (NAIS)	SUN
78070016	Sun SPARC Server (NAIS)	SUN
78070017	AIS-CTR X AIS CLASS B	TRUE HEADING
78070018	AIS-CTR X AIS CLASS B	TRUE HEADING
78070020	POWER SUPPLY	MEANWELL

78070021	POWER SUPPLY	MEANWELL
78070027	GPSMAP	GARMIN
78070028	GPSMAP	GARMIN
78070029	GPSMAP	GARMIN
78080493	CAMERA LENS	SONY
78080494	CAMERA LENS	SONY
78080495	CAMERA LENS	SONY
78080496	DIGITAL CAMERA	SONY
78080497	DIGITAL CAMERA	SONY
78080498	DIGITAL CAMERA	SONY
78080499	AC/DC CURRENT CLAMP	FLUKE
78080500	MULTIMETER	FLUKE
78080501	AC/DC CURRENT CLAMP	FLUKE
78080502	MULTIMETER	FLUKE
78080503	AC/DC CURRENT CLAMP	FLUKE
78080504	MULTIMETER	FLUKE
78080505	LASER RANGE FINDER	LASER TECHNOLOGY
78080506	LASER RANGE FINDER	LASER TECHNOLOGY
78080507	LASER RANGE FINDER	LASER TECHNOLOGY
78080508	SHIPPING CASE	PELICAN
78080509	SHIPPING CASE	PELICAN
78080510	SHIPPING CASE	PELICAN
78080511	UPS	APC
78080512	UPS	APC
78080513	UPS	APC
78080514	UPS	APC
78080515	EXTERNAL HARD DRIVE	WESTERN DIGITAL
78080548	BANDPASS ANTENNA	AREA 51
78080549	USB REMOTE CONCENTRATOR	DIGI

MODEL_NO	SERIAL_NUMBER	OWNERSHIP CODE	PROPERTY TYPE CODE	PROPERTY SUBTYPE	PROJECT
ASA 5505		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
ER1-15N-USB		USG	EQ	CA	1K358
D2		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
XW4600		USG	EQ	CA	1K358
2960		USG	EQ	CA	1K358
AISM020502		USG	EQ	GF	1K358
AISM020502		USG	EQ	GF	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
RS75-12		USG	EQ	CA	1K358

RS75-12	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
WD80000A4NC-00	USG	EQ	CA	1K358
TWPC 1505-3	USG	EQ	CA	1K358
301-1130-01	USG	EQ	CA	1K358

CONTRACT_NUMBER	ACQ COST	ACQ DATE	STATUS	INTERNAL_LOCATION
HSCG23-09-C-ADP001	\$399.00	6/22/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$759.00	7/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$160.00	7/13/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$760.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$840.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02



HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/11/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$955.49	1/11/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$920.00	3/8/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$257.78	3/9/2010	ACTIVE	NN-INRI-02





# Monthly Status Report

01 November 2011 through 30 November 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: December 19, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 November 2011 through 30 November 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end November 2011. It should be noted that the content conveyed for the month of November reflects the re-baselining of the program post Contract Modification P00023. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

December 19, 2011

“Signature on file”

Mr. Stan Lewis, Program  
Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of October 2011 as well as the areas of emphasis for the month of November 2011.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- Integrated Baseline Review (IBR) conducted 21-22 November
- Program Management Review (PMR) conducted 22 November

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Successfully completed Integrated Baseline Review (IBR)
- Successfully completed Program Management Review (PMR)
- Commenced CORE and IOC DT&E Dry-run Testing
- Below are the Action Item
- NAIS Action Items (AI) Status

Action Items	1st Quarter 2010		2nd Quarter 2011		3rd Quarter 2011		4th Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	0	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
IBR (Clin 1 – Replan)							9	7	2	7
PMR (5)	0	0	0	0	0	0	0	0	0	2
PMR (6)	0	0	0	0	0	0	0	0	0	0
PMR (7)	0	0	0	0	0	0	1	1	0	1
RMR (6)	0	0	0	6	0	1	0	0	1	33
RMR (7)			15	14	0	1	0	0	0	15

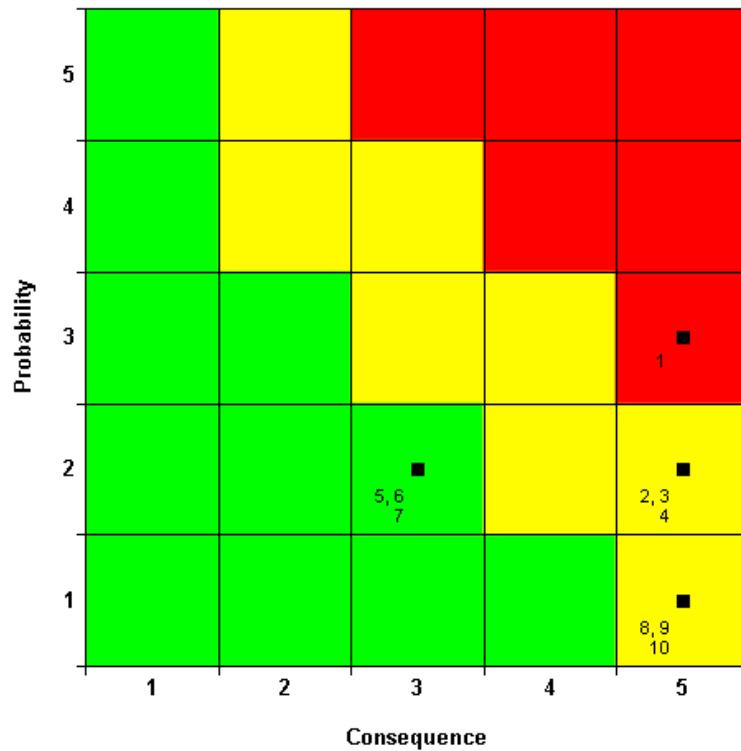
- IPT AI's (POAM) Status

	ILS	SE	TE	PSS
Active Items	0	13	6	1
Removed	1	51	2	0
Closed	31	130	10	37
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	211	25	38

**1.3 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Continued preparation of CORE DT&E Test Plans
- Scheduling of CORE DT&E Dry Runs
- Coordination of CORE DT&E Entrance and Exit Criteria





**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)

## 1.4 Schedule

The Program schedule was rebaselined as part of the Integrated Baseline Review conducted on 21 and 22 November 2011.

## 1.5 Test equipment

All test equipment has been assembled and was used during IFAT testing and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

### 1.5.1 Test performed

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

#### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There is one Deadline Date set for EOC 6/15/2012
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS Field Mapping -  
Rev B 11202011.xls

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the “View” menu and select a View: NAIS\_WEV Delivery” view shows all fields in necessary for an over-all view, “NAIS\_WEV Status” view shows additional information used when statusing the schedule and shows fields and Gantt view related to critical path.
5. **Critical Path Analysis (process):** Critical path is a calculated path that can be seen if the standard Microsoft Project filter “Critical” is selected. This filter identifies any tasks whose TS is  $\leq 0$ .

#### 6. **Comments M/E Changes/Additions**

On November 21, the NAIS IBR was successfully conducted and completed.

- In this M/E November IMS we included actions from the recent IBR:
  - Re-Set Base Period Completion to 6/15/2012

Further dissemination only as directed by Commandant (CG-9332) or higher Coast Guard authority

- Changed all CAM references from Tom Fagre to Stan Lewis

In addition, for tracking purposes we added 3 additional Program Milestones:

- DT&E TRR #2 Complete
- Developmental Test & Evaluation (DT&E) Complete
- DT&E SVR #2 Complete

We have included the PDF file which show the critical path

Added Milestone identifying the point in time by which a subsequent delivery order must be received to avoid a break in production.

- Please see UID 2422
  - NOTE: the Line Item numbers in a Microsoft Project file do change as tasks are added or deleted. The UID (Unique ID) does not, and will remain unchanged from submittal to submittal.

We received a few questions from our ME October CDRL submittal:

- *NOTE: the Line Item numbers in a Microsoft Project file do change as tasks are added or deleted. The UID (Unique ID) does not, and will remain unchanged from submittal to submittal.*
  - *We have modified the NAIS\_WEV – Delivery view to include the UID field and would respectfully request that future questions would reference the task by UID number.*
    - *For this submittal, we are referencing your questions by ID from the ME October submittal and will, in our response, reference the ID number as it stands in our ME November IMS along with the task UID.*
- As stated in IBR minutes, Dates need to be adjusted to reflect a POP end date of 15 June 2012.
  - In response; The changes noted for this ME November submittal have corrected the POP end date to June 15, 2012
- Several entries in IMS are shown in red (presumably incomplete or in discussion). Request that next submission reflect no ambiguity or notes related to color-coding, etc.
  - In response; When using one of the “NAIS\_WEV views”:
    - Task where the text is in Red or the Gantt bar is red, indicate tasks that are Critical, or whose Total Slack is <= 0.
- Task #2317, “USCG install antennas and run cables” (Vessel Testing) is in conflict with the SOW 3.1.1.8.2.3.3.3. Suggest T&E Principals discuss.
  - In response; (LI 2310, UID 6265) The installation of antennas and running of cables is beyond the NG scoping agreed to during the Alpha Contracting session. This scoping is reflected within our IMS as a USCG responsibility in accordance with previous agreement established as part of the T&E IPT.
- Task #2276 “Submit Test Plan and Procedures – final Draft” shows 2 days for government review and then 7 workdays (11 days overall) for Northrop Grumman to incorporate comments. T&E principals should discuss the possibility of allowing slightly more government review time while still meeting the January 10<sup>th</sup> target date for completion.

- In response; (LI 2269, UID 6083) NG supports T&E representatives from USCG NG coordinating potential slight increase in government review time.
- There are some events that still may need to be slightly adjusted collaboratively for next or subsequent IMS submissions. For example, transmit request for Core and IOC DT&E could be consolidated into a single request. Personnel availability over the late-December holiday period may also become an issue. Teams may need to discuss these considerations for incorporation into the IMS where required.
  - In response; The Core and IOC transmit request will be made as a single transmit request. NG and USCG are currently discussing personnel availability (Keith B. and Jim F.), the IMS forecast will be updated accordingly.

## CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)

1. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:



NAIS ME 11 2011 -  
Critical Path.pdf

M/E November the critical path is the thread that starts from the tasks associated with the IOC Dry Run activities, through DT&E, Vessel Testing to SAT&E and finally through the deliverables leading up to the signed DD250.

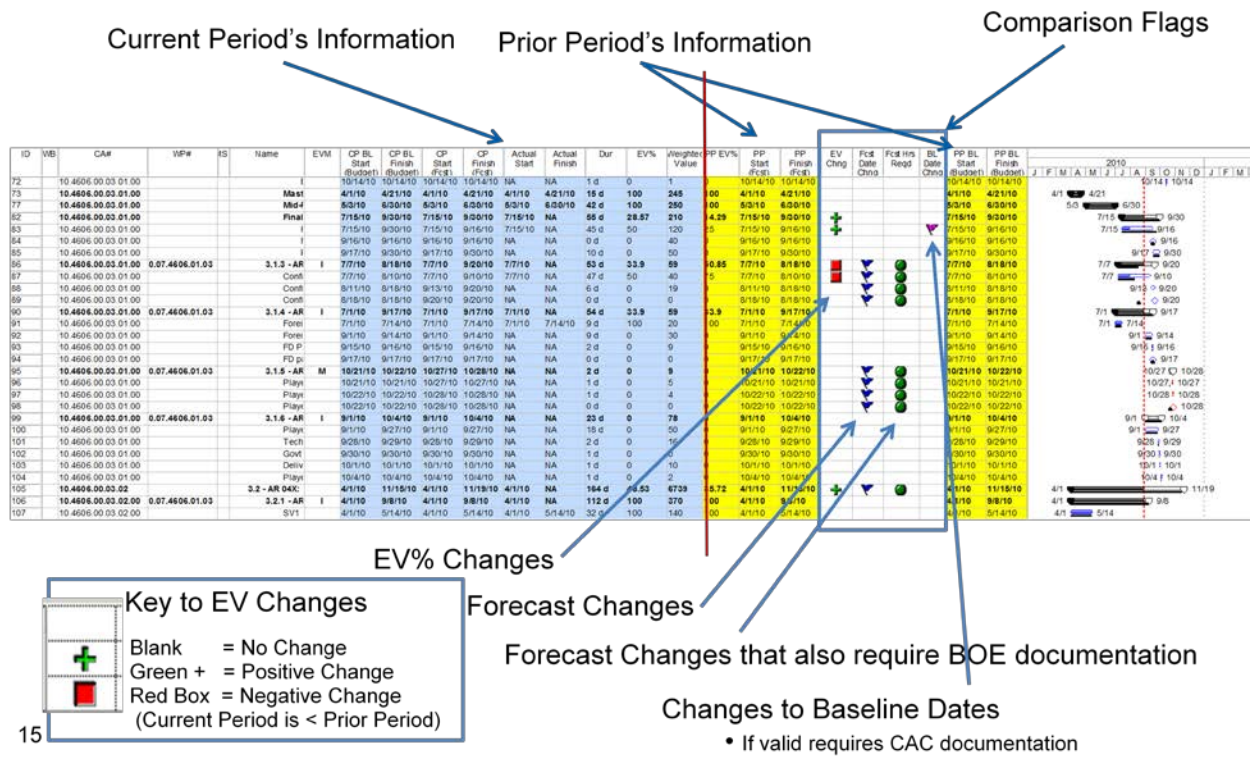
Also attached below is a pdf of the Program Milestone section at the top of the IMS.



Program Milestones  
ME November 2011.p

2. **Schedule Change Log:** Prior to this new implementation, the only way to note where changes in the IMS occurred was if a separate change log was updated and maintained. With this new implementation, by use of the view "[NAIS\\_Schedule to Cost](#)", changes to baseline dates, forecast dates or EV values are clearly flagged.

Below is an example extracted from our Schedule to Cost Training package:



This “NAIS\_Schedule to Cost” view when grouped by “\_NAIS CA-WP” also shows information by work package. Baseline Start dates, Baseline Finish dates, Forecast Start dates and Forecast Finish dates along with the EV as calculated for that month end are shown, changes are flagged and this data is provided to our Cost analyst as an aid to insure that our schedule and cost data are and remain integrated.

## Section II – Contract Performance Report



Copy of CPR Format  
1 USCG.htm



Copy of CPR Format  
3 USCG.htm



Copy of CPR Format  
4 USCG.htm



Copy of NAIS  
20111125 USCG.xml



Copy of Variance  
Analysis Report-Nov



NAIS Budget Activity  
Nov 2011.pptx

### **Section III – Contract Funds Status Report**



NAIS\_CFSR\_ME  
November 11 USCG.x



Please See Section II.

### **Section IV – GFE Status Report**



NAIS Government  
Property List\_110311

MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
% Complete	%Comp		Percentage
Baseline Start	BStart	Baseline start date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline Finish	BFinish	Baseline finish date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline7 Start	PP BL Start (Budget)	Prior periods Baseline Start - use for Schedule to Cost View	Date
Baseline7 Finish	PP BL Finish (Budget)	Prior periods Baseline Finish - use for Schedule to Cost View	Date
Cost10		Risk+ - Probabilistic Fixed Cost	Integer
Date2	date2	Status Date Formula = [Status Date]	Date
Duration	Dur	Forecast Duration	Integer
Duration1	Dur1	Pertmaster / Risk+ - MIN Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*0.95,[Text26]="Med",[Remaining Duration]*0.95,[Text26]="High",[Remaining Duration]*0.5))	Integer
Duration2	Dur2	Pertmaster / Risk+ - MAX Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*1.05,[Text26]="Med",[Remaining Duration]*1.5,[Text26]="High",[Remaining Duration]*2))	Integer
Duration3	Dur3	Pertmaster / Risk+ - MOST LIKELY Dur	Integer
Finish		Forecast Finish	Date
Finish2		NAIS_SetPriorPeriodData Macro copies Finish into this field for Schedule to Cost View Does not contain any customization	Date
Finish4	BFinish CP BL	Copy for Grouping of Baseline Finish that has been customized to rollup and display Max Date Formula = [Baseline Finish] Summary= Rollup, Maximum	Date
Finish5	PP BL Finish (Budget)	Copy for Grouping of Baseline7 Finish that has been customized to rollup and display Max date Formula = [Baseline7 Finish] Summary= Rollup, Maximum	Date
Finish7	PP Finish (Fcst)	Prior Periods Forecast Finish date - used for Schedule to Cost View Formula = [Start2] Summary Rows: Rollup/Maximum	Date
Finish5	Status Date	Formula = [Status Date] Summary = Use Formula	Date
Finish6	In Process Summary	Formula = If([% Complete]<100,[Status Date],0) Summary = Use Formula	Date
Finish8		Risk+ - Sensitivity Early Finish	Date
Finish9		Risk+ - Sensitivity Expected Finish	Date
Finish10		Risk+ - Sensitivity Late Finish	Date
Flag1		Risk+ - Risk Critical Flag	Yes/No
Flag3	Crit Path	A sequence of discrete tasks in the network that has the longest total duration through the project and shall be identified.	Yes/No
Flag7	Fcst Date Change	Flags if Forecast dates have changed when compered to prior period Formula = If([Start3]<>[Start] Or [Finish3]<>[Finish],Yes,No)	Yes/No
Flag8	Fcst Hrs Reqd	Forecast Required - a "Green" button will be added Formula = If([Flag7]=Yes And [% Complete]<>100,Yes,No)	Yes/No
Flag9	BL Date Change	Flags if Baeseline dates have changes when compared to prior period Formuls = If([Baseline7 Start]<>[Baseline Start] Or [Baseline7 Finish]<>[Baseline Finish],Yes,No)	
Flag10	SRqd	Status Required - a "Red" button will be added after running the "Status Required" Macro	Yes/No
Flag20	IMP	Integrated Master Plan	Yes/No
Marked	M	Use for highlighting/status purpose	Yes/No
Name	Task Name	Task Description	Text
Notes		Use to document any BCR changes	Text
Number 1		Risk+ - Duration Distribution Curve	Integer
Number 2			Integer
Number 3		Risk+ - Task Report ID	Integer
Number 4		Risk+ - Risk Critical Index	Integer
Number 5			Integer
Number 6		Pertmaster Prabability an activity will occur (part of Pertmaster setup)	Integer
Number 7	PP EV	Prior Period EV - Used by the Schedule to Cost View	Integer
Number 8	EV Chng	Indicator displayed if EV has increased,decreased, when compared to prior period Formula = If([Number7]>[Number20],2,If([Number7]<[Number20],1,0))	Integer
Number15	Weights - ENTRY	Formula = none Summary = Rollup - SUM	Integer
Number16	Weighted Value	Formula = [Number15] Summary = Rollup - SUM	Integer
Number17	Weighted Calculation	Formula = If([Number16]<>0,[Number19]/[Number16]*100,0) Summary = Use Formula	Integer

 Changed from last revision  
 Cost Integration Fields



MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
Number18	Phy%Cmp – ENTRY	Formula = none Summary = none	Integer
Number19	PhyFinWeight	Formula = ([Number18]/100)*[Number16] Summary = Rollup - SUM	Integer
Number20	EV%	Formula = If([Number16]<>0,[Number17],0) Summary = Use Formula	Integer
Start		Forecast Start	Date
		Statement Of Work number	
Start2	Astart	NAIS_SetPriorPeriodData Macro copies Start into this field for Schedule to Cost View Does not contain any customization	Date
Start3	Astart	Copy for Grouping of Actual Start that has been customized to rollup and display Minium Date Formula = [Actual Start] Summary= Rollup, Minimum	Date
Start4	BL Start - CP BL Start (Budget)	Copy for Grouping of Baseline Start that has been customized to rollup and display Minium Date Formula = [Baseline Start] Summary= Rollup, Minimum	Date
Start6	PP BL Start (Budget)	Copy for Grouping of Baseline7 Start that has been customized to rollup and display Minimum date Formula = [Baseline7 Start] Summary= Rollup, Minimum	Date
Start7	PP Start (Fcst)	Prior Periods Forecasted Start Date - used for Schedle to Cost View Formula = [Start2] Summary Rows: Rollup/Minimum	Date
			Date
Text1	CA #	Control Account	Text
Text2	WP #	Work Package	Text
Text3	MS #	WP Milestone	Text
Text4			Text
Text5	CLIN	Contract Line Item Number	Text
Text6	SOW	Statement Of Work number	Text
Text7	CAM / IPT	Control Account Manager / Integrated Product Team	Text
Text8		Risk+ - Branch Definition	Text
Text9		Risk+ - Branch ID	Text
Text10	EVM	Earned Value Method - Lookup: DM - Discrete Milestone - One MS per month IA - Interim Assessment - One MS every 2 months TPM - Technical Perf Method - Requires TPM backup data PP - Planning Package - Detail plan one month before start date	Text
Text11	Acitivity #	Combination of CA+WP+MS	Text
Text12	SDRL	SDRL numbers for all SDRL submittal tasks	Text
Text13	RMB ID	Risk+ - Management Board ID	Text
Text14	DO/Contr #	Delivery Order Number / Contract Number	Text
Text15	Event	IMP - Event	Text
Text16	Accomp	IMP - Significant Accomplishment	Text
Text17	Criteria	IMP - Accomplishment Criteria	Text
Text18	CP Sort	Numbers used to filter for critical path tasks by specific versions, phases, etc.	Text
Text19	CAM Name	Name of CAM: First Last	Text
Text20		Pertmaster Probablistic Branching	Text
Text21			Text
Text22	QBD	Tasks with earned value backup (quantifiable backup data)	Text
Text23		Pertmaster Task, Duration Function (part of setup)	Text
Text24	Schedule Level	Enter "M" for Master, "I" for Intermediate and "D" for Detail	Text
Text25	CWBS	Contract Work Breakdown Structure - Decomposition of the Statement of Work	Text
Text26	Risk Level	Lookup = Low, Med, High	Text
Text27		Risk+ - Duration Mean	Text
Text28		Risk+ - Duration Standard Deviation	Text
Text29	AST ID	Link ID for AST tool	Text
Text30		Risk+ - Cost Standard Deviation	Text
Total Slack	TF	Negative values indicate late to constraint dates	Integer

Nationwide AIS Government Property List

Report Date: 11/3/2011

CONTROL_NUMBER	NOUN_MAJOR	MFGR_NAME
78069981	FIREWALL	CISCO
78069982	POWER SUPPLY	MEANWELL
78069983	POWER SUPPLY	MEANWELL
78069985	DISPLAY/KBD/POINTER	ECLIPSE
78069986	EXTERNAL HARD DRIVE	LACIE
78069988	Workstation (NAIS - HP)	HP
78069989	Workstation (NAIS - HP)	HP
78069990	Display (NAIS - HP)	HP
78069991	DISPLAY (NAIS - HP)	HP
78069992	AD/ESB Server (NAIS - HP)	HP
78069993	Chart Server (NAIS - HP)	HP
78069994	Data Recovery (NAIS - HP)	HP
78069995	SWITCH	CISCO
78069996	BASE STATION	PROTEC
78069997	BASE STATION	PROTEC
78069998	BLADE CENTER CHASSIS	IBM
78069999	BLADE CENTER CHASSIS	IBM
78070000	BLADE CENTER CHASSIS	IBM
78070001	BLADECENTER HS22	IBM
78070002	BLADECENTER HS22	IBM
78070003	BLADECENTER HS22	IBM
78070004	BLADECENTER HS22	IBM
78070005	BLADECENTER HS22	IBM
78070006	BLADECENTER HS22	IBM
78070007	BLADECENTER HS22	IBM
78070008	BLADECENTER HS22	IBM
78070009	BLADECENTER HS22	IBM
78070010	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070011	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070012	Sun SPARC Server (NAIS)	SUN
78070013	Sun SPARC Server (NAIS)	SUN
78070014	Sun SPARC Server (NAIS)	SUN
78070015	Sun SPARC Server (NAIS)	SUN
78070016	Sun SPARC Server (NAIS)	SUN
78070017	AIS-CTR X AIS CLASS B	TRUE HEADING
78070018	AIS-CTR X AIS CLASS B	TRUE HEADING
78070020	POWER SUPPLY	MEANWELL

78070021	POWER SUPPLY	MEANWELL
78070027	GPSMAP	GARMIN
78070028	GPSMAP	GARMIN
78070029	GPSMAP	GARMIN
78080493	CAMERA LENS	SONY
78080494	CAMERA LENS	SONY
78080495	CAMERA LENS	SONY
78080496	DIGITAL CAMERA	SONY
78080497	DIGITAL CAMERA	SONY
78080498	DIGITAL CAMERA	SONY
78080499	AC/DC CURRENT CLAMP	FLUKE
78080500	MULTIMETER	FLUKE
78080501	AC/DC CURRENT CLAMP	FLUKE
78080502	MULTIMETER	FLUKE
78080503	AC/DC CURRENT CLAMP	FLUKE
78080504	MULTIMETER	FLUKE
78080505	LASER RANGE FINDER	LASER TECHNOLOGY
78080506	LASER RANGE FINDER	LASER TECHNOLOGY
78080507	LASER RANGE FINDER	LASER TECHNOLOGY
78080508	SHIPPING CASE	PELICAN
78080509	SHIPPING CASE	PELICAN
78080510	SHIPPING CASE	PELICAN
78080511	UPS	APC
78080512	UPS	APC
78080513	UPS	APC
78080514	UPS	APC
78080515	EXTERNAL HARD DRIVE	WESTERN DIGITAL
78080548	BANDPASS ANTENNA	AREA 51
78080549	USB REMOTE CONCENTRATOR	DIGI

MODEL_NO	SERIAL_NUMBER	OWNERSHIP CODE	PROPERTY TYPE CODE	PROPERTY SUBTYPE	PROJECT
ASA 5505		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
ER1-15N-USB		USG	EQ	CA	1K358
D2		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
XW4600		USG	EQ	CA	1K358
2960		USG	EQ	CA	1K358
AISM020502		USG	EQ	GF	1K358
AISM020502		USG	EQ	GF	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
RS75-12		USG	EQ	CA	1K358

RS75-12	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
WD80000A4NC-00	USG	EQ	CA	1K358
TWPC 1505-3	USG	EQ	CA	1K358
301-1130-01	USG	EQ	CA	1K358

CONTRACT_NUMBER	ACQ COST	ACQ DATE	STATUS	INTERNAL_LOCATION
HSCG23-09-C-ADP001	\$399.00	6/22/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$759.00	7/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$160.00	7/13/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$760.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$840.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02

HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/11/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$955.49	1/11/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$920.00	3/8/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$257.78	3/9/2010	ACTIVE	NN-INRI-02





NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 419  
NN-INRI-02 NEWPORT NEWS 417  
NN-INRI-02 NEWPORT NEWS 419

ID	SOW	CWBS	WP	CAM Name	Pred	Name	Succ	EVM	EV%	Phy% Cmp	Weighted Value	Total Slack	2012											
													Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
1						NAIS - Northrop Grumman Internal Baseline			0.1	0	426833	0 d	6/20											
2090						NAIS IMS Increment 2 Phase 1 Base Option CLIN 001 (TTOP/EDC/DW)			31.67	16	1100	0 d	6/20											
2091						Program Milestones (TTOP/EDC/DW)			0	0	0	-3 d	6/20											
2094				Stan Lewis,USC	1145,2275	DT&E TRR #2 Complete	2276		0	0	0	-3 d	6/20											
2095				Stan Lewis,USC	1172,2343	Developmental Test & Evaluation (DT&E) Complete	2383		0	0	0	-3 d	6/20											
2096				Stan Lewis,USC	1192,2345	DT&E SVR #2 Complete	2383		0	0	0	-3 d	6/20											
2097				Stan Lewis	2390	IOC SAT&E TRR #3 Complete	2427,2391		0	0	0	-3 d	6/20											
2098				Stan Lewis,USC	2430	IOC SAT&E SVR #3 Complete	2431,2432,2433		0	0	0	-3 d	6/20											
2099				Stan Lewis	2403	IOC Systems Acceptance Test and Evaluation (SAT&E) Complete	2405		0	0	0	-3 d	6/20											
2100				Stan Lewis,USC	2106	DD250 Signed	2102		0	0	0	-3 d	6/20											
2102				Stan Lewis,USC	2100,2441,2442	NAIS Increment 2 Phase 1 Base Option Complete [06/15/2012]			0	0	0	-3 d	6/20											
2103						Program Level Activities (TTOP/EDC/DW)			45	16	200	-3 d	6/20											
2104						Internal Program Slack Mgmt (Schedule Margin)			0	0	0	-3 d	6/20											
2105				Stan Lewis	2440,2465,2466	Internal Program DD250 Target Milestone	2106,2492		0	0	0	-3 d	6/20											
2106				Stan Lewis	2105	Internal Program Slack Mgmt (original duration 10d)	2100		0	0	0	-3 d	6/20											
2159						Core System Implementation (TTOP/EDC/DW)			28.7	16	900	0 d	6/20											
2203						Displaced Work (TTOP/EDC/DW)			11.12	12	636.4	0 d	6/20											
2220						Developmental Test & Evaluation (DT&E) (TTOP/EDC/DW)			14.37	16	342.67	34 d	6/20											
2255	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2254,2053,2255	IOC Dry Run	2214,2257,2258		5	5	16.21	-3 d	6/20											
2256	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2044,2254FS+	Resolve Issues Identified During IOC Dry Run Testing	2257		0	0	3.24	0 d	6/20											
2257	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2255,2250,2256	Update Core/IOC TPP - Final	2258,2268		0	0	0.81	-3 d	6/20											
2266						Test Readiness Review (TRR #2) - DT&E			0	0	6.48	-3 d	6/20											
2267						Test Plan and Procedures [CDRL 1.8.2.3.1] - DT&E TRR #2			0	0	1.22	-3 d	6/20											
2268	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2257	Submit Test Plan and Procedures - Final Draft	2269		0	0	0	-3 d	6/20											
2269	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2268	Govt Comment Period, Incorporate Comments in Final	2270		0	0	0	-3 d	6/20											
2270	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2269	Update and Re-Submit Test Plan and Procedures - Final	2275,2272		0	0	1.22	-3 d	6/20											
2271						TRR Meeting Agenda and Package [CDRL 1.6.1.5.4] - DT&E			0	0	4.05	-3 d	6/20											
2272	3.1.1.6.1.5.4.	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2270	Create Meeting Agenda and Package	2273		0	0	4.05	-3 d	6/20											
2273	3.1.1.6.1.5.4.	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2272	Submit Meeting Agenda and Package	2274,2284		0	0	0	-3 d	6/20											
2274	3.1.1.6.1.5.4.	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2273	TRR Notification Period	2275		0	0	0	-3 d	6/20											
2275	3.1.1.6.1.5.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2274,2270	Conduct DT&E TRR #2	2276,2278,2095		0	0	1.22	-3 d	6/20											
2276	3.1.1.6.1.5.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2275,2094	Receive Test Authorization - DT&E	2304,2321,2322		0	0	0	-3 d	6/20											
2303						Conduct Developmental Test & Evaluation			0	0	38.57	-3 d	6/20											
2304	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2276,2261,2262	Conduct Core DT&E	2305,2486		0	0	4.05	-3 d	6/20											
2305	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2304,2258	Verify Configuration for IOC	2306,2293		0	0	4.05	-3 d	6/20											
2306	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2305,2214	Conduct IOC DT&E	2310,2315,2269		0	0	4.05	-3 d	6/20											
2307						Vessel Testing			0	0	22.37	-3 d	6/20											
2308	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2224	NG deliver antennas to USCG	2309		0	0	0	0 d	6/20											
2309	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2308	USCG install antennas and run cables	2310		0	0	0	0 d	6/20											
2310	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2306,2309	Install and Checkout Test Equipment on Test Vessel	2311		0	0	1.86	-3 d	6/20											
2311	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2310	Vessel Testing	2312,2315,2316		0	0	18.64	-3 d	6/20											
2312	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2311	Remove Test Equipment from Test Vessel	2313		0	0	1.86	-3 d	6/20											
2313	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2312	Vessel Data Analysis	2315FF+5,d,2		0	0	4.05	-3 d	6/20											
2314	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7			DT&E Test Report [CDRL 1.8.2.3.4]			0	0	0.51	-3 d	6/20											
2315	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2306,2313FF+	Create Test Report - DT&E	2316		0	0	0.41	-3 d	6/20											
2316	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2315	Submit DT&E Test Report - Initial [CDRL 1.8.2.3.4]	2317		0	0	0	-3 d	6/20											
2317	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2316	Gov't Review Period	2318		0	0	0	-3 d	6/20											
2318	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2317	Incorporate Govt Comments - DT&E	2319		0	0	0.1	-3 d	6/20											
2319	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2318	Submit DT&E Test Report - Final [CDRL 1.8.2.3.4]	2340,2342		0	0	0	-3 d	6/20											
2338						System Verification Review (SVR #2) - DT&E (TTOP/EDC/DW)			0	0	4.76	-3 d	6/20											
2339						Prepare SVR Presentation Package - DT&E			0	0	3.55	-3 d	6/20											
2340	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2319,2282	Prepare SVR Presentation Package - DT&E	2341		0	0	3.55	-3 d	6/20											
2341	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2340	Submit SVR Agenda and Package [CDRL 1.6.1.6.4] - DT&E	2342		0	0	0	-3 d	6/20											
2342	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2341,2319	Notification Period	2343		0	0	0	-3 d	6/20											
2343	3.1.1.6.1.6.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2342	Conduct DT&E SVR #2	2344,2345,2346		0	0	1.22	-3 d	6/20											
2344	3.1.1.6.1.6.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2343	Receive Govt Approval for DT&E	2345		0	0	0	-3 d	6/20											
2345	3.1.1.6.1.6.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2343,2344	Receive Government Approval of DT&E Test Report [CDRL 1.8.2.3.4]	2096		0	0	0	-3 d	6/20											
2352						IOC Systems Acceptance Test & Evaluation (SAT&E)			0	0	219.88	-3 d	6/20											
2353						SAT Prep/TPP			0	0	27.75	-3 d	6/20											
2354	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2046,2311	Create SAT TPP	2360SS,2362,		0	0	24.13	-3 d	6/20											
2355	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2354	Submit Draft TPP	2356		0	0	0	-3 d	6/20											
2356	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2355	USCG review period	2357		0	0	0	-3 d	6/20											
2357	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2356	USCG Submit Comments	2358		0	0	0	-3 d	6/20											
2358	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2357	Update SAT TPP based on USCG Comments	2362,2206		0	0	3.62	-3 d	6/20											
2362	3.1.1.8.2.4.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2361,2354,2355	SAT Dry Run Testing	2363,2366,2367		0	0	12.07	-3 d	6/20											
2363	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2362,2354	Update SAT TPP Delivery - Final	2364,2383		0	0	1.21	-3 d	6/20											
2365						Provide Notification of Test - SAT			0	0	0	-2 d	6/20											
2366	3.1.1.8.2.3.2	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2362	Submit Notification of Test	2367		0	0	0	-2 d	6/20											
2367	3.1.1.8.2.3.2	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2366	Notification Period	2403		0	0	0	-2 d	6/20											
2371						Test Readiness Review (TRR #3) - IOC SAT&E			0	0	76.43	4 d	6/20											
2382						Test Plan and Procedures [CDRL 1.8.2.3.1] - IOC SAT&E TRR #3			0	0	1.21	-3 d	6/20											
2383	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2363,2095,2096	Submit Test Plan and Procedures - Final Draft	2384,2387		0	0	0	-3 d	6/20											
2384	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2383	Govt Comment Period, Incorporate Comments in Final	2385		0	0	0	0 d	6/20											
2385	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2384	Update and Re-Submit Test Plan and Procedures - Final	2390		0	0	1.21	0 d	6/20											
2386						TRR #3 Meeting Agenda and Package [CDRL 1.6.1.5.4] - IOC SAT&E			0	0	9.05	-3 d	6/20											
2387	3.1.1.6.1.5.4	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2383	Create Meeting Agenda and Package	2388		0	0	9.05	-3 d	6/20											
2388	3.1.1.6.1.5.4	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2387,2374,2375	Submit Meeting Agenda and Package	2389		0	0	0	-3 d	6/20											
2389	3.1.1.6.1.5.4	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2388	TRR Notification Period	2390		0	0	0	-3 d	6/20											
2390	3.1.1.6.1.5.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2389,2364,2365	Conduct SAT TRR #3	2391,2393,2095		0	0	3.62	-3 d	6/20											
2391	3.1.1.6.1.5.5	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2390,2097	Receive Test Authorization - SAT	2403,2411,2412		0	0	0	-3 d	6/20											
2402						IOC Systems Acceptance Test & Evaluation			0	0	24.13	-3 d	6/20											
2403	3.1.1.8.2.4.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2391,2370,2366	Conduct SAT	2099		0	0	24.13	-3 d	6/20											





COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN: Thousands

<b>1. CONTRACTOR</b>		<b>2. CONTRACT</b>		<b>3. PROGRAM</b>		<b>4. REPORT PERIOD</b>	
a. NAME Northrop Grumman		a. NAME NAIS		a. NAME NAIS		a. FROM (CCYYMMDD) 20111029	
b. LOCATION (Address and ZIP code) Hemdon, VA 20171		b. NUMBER HSCG23-09-C-ADP001		b. PHASE (X one) RDT&E <input type="checkbox"/> PRODUCTION <input checked="" type="checkbox"/>		b. TO (CCYYMMDD) 20111125	
c. TYPE Hemdon, VA USA 20171		c. TYPE CPIF		d. SHARE RATIO 80/20 80/20			

<b>5. CONTRACT DATA</b>		<b>6. ESTIMATED COST AT COMPLETION</b>		<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>	
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED AT COMPLETION (1)		a. NAME (Last, First, Middle Initial) Keller, Rich	
c. EST COST AUTH UNPRICED WORK		c. EST COST AUTH UNPRICED WORK		b. TITLE Contract Manager	
d. TARGET PROFIT/ FEE		d. TARGET PROFIT/ FEE		c. SIGNATURE	
e. ESTIMATED PRICE		e. ESTIMATED PRICE		d. DATE (CCYYMMDD) 20111125	
f. CONTRACT CEILING		f. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING	

<b>6. ESTIMATED COST AT COMPLETION</b>		<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>	
MANAGEMENT ESTIMATE		a. NAME (Last, First, Middle Initial) Keller, Rich	
AT COMPLETION (1)		b. TITLE Contract Manager	
CONTRACT BUDGET		c. SIGNATURE	
BASE (2)			
VARIANCE (3)			

<b>8. PERFORMANCE DATA</b>		<b>CURRENT PERIOD</b>		<b>CUMULATIVE TO DATE</b>		<b>REPROGRAM ADJUSTMENTS</b>		<b>AT COMPLETION</b>		
ITEM	AC U/L	WORK SCHEDULED	WORK PERFORMED	WORK SCHEDULED	WORK PERFORMED	VARIANCE	COB	BUDGE ED	ES MA ED	
		(2)	(3)	(4)	(5)	(6)	(7)	(14)	(15)	(16)
		WORK SCHEDULED	WORK PERFORMED	WORK SCHEDULED	WORK PERFORMED	VARIANCE	COB	BUDGE ED	ES MA ED	
		(2)	(3)	(4)	(5)	(6)	(7)	(14)	(15)	(16)

<b>a. WBS ELEMENT</b>									
1.0	- NAIS INCREMENT	2							
1.0000100	- NAIS Core Cap &	3							
1.0000100.01	- Project Managem	4							
1.0000100.02	- Risk and Opport	4							
1.0000100.03	- Mission Assuran	4							
1.0000100.04	- Systems Enginee	4							
1.0000100.05	- Environmental M	4							
1.0000100.06	- Logistics	4							
1.0000100.07	- Test and Evalua	4							
1.0000100.08	- Operations and	4							
1.0000100.09	- Other Direct Co	4							
1.0000100.10	- Material Summar	4							
1.0000200	- NAIS CLIN 002 D								
1.00002AA.01	- SLIN 002AA - IO								
1.00002AA.AA	- NAIS CLIN 2 Man								
1.00002BA.01	- SLIN 002BA - IO								
1.00002CA.01	- SLIN 002CA - IO								

**COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD						CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION				
	BUDGETED COS		AC UAL		VARIANCE		BUDGETED COS		AC UAL		VARIANCE		COS		BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COS PERFORMED	WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS PERFORMED	SCHEDULE	COS	SCHEDULE	COS	VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	(2)	(3)	(4)	(5)	(6)	(8)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>a. WBS ELEMENT</b>																		
PLUG-0001-NAIS -																		
1.0000300 - NAIS CLIN 003 I 3																		
1.00003AB.01 - SLIN 003AB - IL 4																		
1.00003AB.02 - NAIS CLIN 0003																		
1.0000400 - NAIS - Travel																		
1.00004AA - NAIS - Travel																		
1.00004AA.01 - NAIS - Travel 0																		
1.00004AB.01 - NAIS - Travel 0																		
1.00004AC.01 - NAIS - Travel 0																		
PLUG-0002-NAIS -																		
[OH] - OVERHEAD																		
<b>b. COST OF MONEY</b>																		
<b>c. GENERAL &amp; ADMINISTRATIVE</b>																		
<b>d. UNDISTRIBUTED BUDGET</b> 2																		
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>																		
<b>f. MANAGEMENT RESERVE</b> 2																		
<b>g. TOTAL</b>																		
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>																		
<b>a. VARIANCE ADJUSTMENT</b>																		
<b>b. TOTAL CONTRACT VARIANCE</b>																		

COST PERFORMANCE REPORT FORMAT 3 - BASELINE												DOLLARS IN: Thousands		Page 1 of 1					
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>							
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111029							
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111125							
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20													
<b>5. CONTRACT DATA</b>																			
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$5,942.0			c. CURRENT NEGOTIATED COST (a. + b.) \$18,158.0			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$18,158.0		f. TOTAL ALLOCATED BUDGET \$0.0		g. DIFFERENCE (e. - f.) \$18,158.0			
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD)				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20110615				l. ESTIMATED COMPLETION DATE (CCYYMMDD)			
<b>6. PERFORMANCE DATA</b>																			
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)			
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS										
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)						TC (14)					
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																			
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																			
<b>7. MANAGEMENT RESERVE</b>																			
<b>8. TOTAL</b>																			

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2		
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD				
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111029				
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111125				
			c. TYPE CPIF		d. SHARE RATIO 80/20 80/20										
5. PERFORMANCE DATA															
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)	
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS						TC  (14)
			DEC (4)	JAN (5)	FEB (6)	MAR (7)	APR (8)	MAY (9)	(10)	(11)	(12)	(13)			
1.0. - NAIS INCREMENT	2														
1.000100. - NAIS Core Cap &	3														
1.000100.01 - Project Managem	4														
1.000100.02 - Risk and Opport	4														
1.000100.03 - Mission Assuran	4														
1.000100.04 - Systems Enginee	4														
1.000100.05 - Environmental M	4														
1.000100.06 - Logistics	4														
1.000100.07 - Test and Evalua	4														
1.000100.08 - Operations and	4														
1.000100.09 - Other Direct Co															
1.000100.10 - Material Summar															
1.000200. - NAIS CLIN 002 D															
1.0002AA.01 - SLIN 002AA - IO	4														
1.0002AA.AA - NAIS CLIN 2 Man															
1.0002BA.01 - SLIN 002BA - IO	4														
1.0002CA.01 - SLIN 002CA - IO	4														
PLUG-0001-NAIS -															
1.000300. - NAIS CLIN 003 I															
1.0003AB.01 - SLIN 003AB - IL	4														
1.0003AB.02 - NAIS CLIN 0003															
1.000400. - NAIS - Travel															
1.0004AA. - NAIS - Travel															
1.0004AA.01 - NAIS - Travel 0															
1.0004AB.01 - NAIS - Travel 0															
1.0004AC.01 - NAIS - Travel 0															



**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			DEC  (4)	JAN  (5)	FEB  (6)	MAR  (7)	APR  (8)	MAY  (9)	(10)	(11)	(12)	(13)	TC  (14)	
PLUG-0002-NAIS -														
6. TOTAL DIRECT														

WBS: 1.0. Manager: S. Lewis  
 Desc: NAIS INCREMENT 2 PHASE 1 Charge #: 1.0.  
 (EAC - Actuals thru NOV-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

ANALYSIS:  
 The Current Month Schedule Variance is due to:  
 Test and Evaluation: Resolution of issues detected during Dry Runs and Regression Testing took more time due to the ICAN issues [REDACTED]  
 CLIN 0003: The schedule variance is due to completion of the spares effort [REDACTED], and the completion of the initial CDRL delivery of: Update IETM, Update ISP, Update LMI, Update RCM; Update RMA, as well as the Resubmittal of the Training/Performance Intervention Plan and Traioning Program Materials andTools [REDACTED]

Current Month Cost Variance:  
 The Current Month Cost Variance is due to the following:  
 Program Management: More effort for IBR/IMS Preparation was required than was planned. This is in part due to the need to bring on additional personnel to prepare the documentation in a reduced period of time because of the need to support a GATE review of the documentation [REDACTED]. There was also an unanticipated labor correction [REDACTED]

Test and Evaluation:  
 Because the ICAN issues discovered during Regression Testing and Core Dry Runs, more effort was spent trying to resolve these issues than planned [REDACTED]

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 11/25/2011			% of Total
	Cost	Fee	Total	Costs	Fee	Total	
CLIN 1	[REDACTED]						[REDACTED]
SLIN 2AA	[REDACTED]						[REDACTED]
SLIN 2BA	[REDACTED]						[REDACTED]
SLIN 2CA	[REDACTED]						[REDACTED]
CLIN 2	[REDACTED]						[REDACTED]
CLIN 3	[REDACTED]						[REDACTED]
SLIN 4AA	[REDACTED]						[REDACTED]
SLIN 4BA	[REDACTED]						[REDACTED]
SLIN 4CA	[REDACTED]						[REDACTED]
CLIN 4	[REDACTED]						[REDACTED]
CLIN 10 (FFP)	[REDACTED]						[REDACTED]
Total NAIS	[REDACTED]						[REDACTED]

Methods for EAC Projections CPR Format 1:  
 Best Case - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.  
 Worst Case - 6 Month Ave  
 Most Likely - "Bottoms Up EAC", completed in February 2011 using month end January 2011 data, plus the adjustments made the past three months.

WBS: 1.0000100.01 Manager: S. Lewis  
 Desc: Project Management Charge #: 1.0000100.01  
 (EAC - Actuals thru NOV-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
------------	------	------	------	-----------	---	----------	---

Mon Hours	[REDACTED]			
Cum Hours	[REDACTED]			
Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	[REDACTED]	EAC:	[REDACTED]	VAC:
BAC Dollars	[REDACTED]	EAC:	[REDACTED]	VAC:

**PROBLEM ANALYSIS:**

**Current Month Cost Variance Explanation**

The current month Cost Variance is due to additional resources utilized in order to complete all documentation required for the Integrated Baseline Review (IBR) as well as an internal GATE review of the documentation. This consisted of an additional .2 heads for PM [REDACTED], .2 heads for Project Control Support [REDACTED] an additional .8 head for Scheduler [REDACTED] as well as an additional .7 head of support to prepare/validate/review the documentation required to support the IBR [REDACTED]. In addition, there was an unanticipated labor adjustment which occurred in November [REDACTED].

**TASK/PROJECT IMPACT:**

There is no further cost impact due to the replan

**CORRECTIVE ACTION PLAN:**

This is an LOE task. Management is encouraging efficient use of time, to perhaps reduce the ETC.

WBS:	1.0000100.07				Manager:	S. Lewis		
Desc:	Test and Evaluation				Charge #:	1.0000100.07		
(EAC - Actuals thru NOV-11 + ETC)								
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	
Mon Hours	[REDACTED]							
Cum Hours	[REDACTED]							
Mon Dollars	[REDACTED]							
Cum Dollars	[REDACTED]							
BAC Hours	[REDACTED]	EAC:	[REDACTED]	VAC:	[REDACTED]			
BAC Dollars	[REDACTED]	EAC:	[REDACTED]	VAC:	[REDACTED]			

**PROBLEM ANALYSIS:**

The Current Month Schedule Variance is due to:  
 Delayed start of Core Dry Runs due to illness of Test Lead and issues associated with ICAN software [REDACTED]  
 Resolution of issues detected during Core Dry Runs took more time due to the ICAN issues [REDACTED]  
 Delayed start of IOC Dry Runs due to illness of Test Lead and issues associated with the ICAN software [REDACTED]  
 Because of the delay in start of IOC Dry Runs, resolutions of issues identified could not be started in November [REDACTED]

The Current Month Cost Variance is due to:  
 Because the ICAN issues discovered during Regression Testing and Core Dry Runs, more effort was spent trying to resolve these issues than planned [REDACTED]

**TASK/PROJECT IMPACT:**

We expect to recover the schedule by end of DT&E (Feb 2012), at no additional costs.

**CORRECTIVE ACTION PLAN:**

Tasks will be worked in parallel to utilize the same resources.

WBS:	1.0000400.				Manager:	S. Lewis		
Desc:	NAIS - Travel				Charge #:	1.0000400.		
(EAC - Actuals thru NOV-11 + ETC)								
TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%	
Mon Hours	[REDACTED]							
Cum Hours	[REDACTED]							
Mon Dollars	[REDACTED]							
Cum Dollars	[REDACTED]							
BAC Hours	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]	
BAC Dollars	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]	

**PROBLEM ANALYSIS:**

The Inception to Date Schedule Variance is due to the extension of the CLIN 0001 contract. The original baseline period ended 12/31/2010 however the contract was extended through 6/15/2012. Travel was not re-baselined, so the EV will continue to reflect the behind schedule.

**TASK/PROJECT IMPACT:**

This task will continue as behind schedule until completion of the contract. There is no further impact to other areas of the contract.

CORRECTIVE ACTION PLAN:

No corrective action needed

WBS: 1.0000300. Manager: D. Pufahl  
Desc: NAIS CLIN 003 ILS FOC Charge #: 1.0000300.  
(EAC - Actuals thru NOV-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours		EAC:				VAC:	
BAC Dollars		EAC:				VAC:	

PROBLEM ANALYSIS:

Current Month Schedule Variance

The schedule variance is due to completion of the spares effort [REDACTED] and the completion of the initial CDRL delivery of: Update IETM, Update ISP, Update LMI, Update RCM; Update RMA, as well as the resubmittal of the Training/Performance Intervention Plan and Traioning Program Materials andTools [REDACTED]

TASK/PROJECT IMPACT:

- No technical or cost impacts.

CORRECTIVE ACTION PLAN:

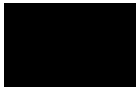
No corrective action needed

# Nationwide Automatic Identification System (NAIS)

Cost Performance Report  
November 2011

# NAIS Activity

November 2011

- Undistributed budget: 
  - No Activity
- Budget Baseline
  - No Activity
- Management Reserve
  - No Activity

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 9/30/11	5. PREVIOUS REPORT DATE 10/29/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 11/25/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 74,628 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Remaining CY2012	CFSR At-Complete
a. OPEN COMMITMENTS										
b. ACCRUED EXPENDITURES										
c. TOTAL (12a + 12b)										
13. FORECAST OF BILLINGS TO THE GOVERNMENT										
14. EST MATED TERMINATION COSTS										

REMARKS

Data as of 25 November 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	93.92%	19-Apr-12
	CLIN 2	100.05%	n/a
	CLIN 3	70.99%	15-Jun-12
	CLIN 4	68.71%	15-Jun-12

#2 The funding of ██████ for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The ██████ is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended.

#4 CLIN 1: All authorized work is now included in the baseline

#5



# Monthly Status Report

01 December 2011 through 31 December 2011

## CDRL 1.2.10.5

**(D45892)**

## Nationwide Automatic Identification System (NAIS)

**Contract Number: HSCG23-09-C-ADP001**

Dated: January 25, 2011

**Prepared for:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

**Prepared by:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**Nationwide Automatic Identification System (NAIS)**

**CDRL: 1.2.10.5**

**Monthly Status Report**

**01 December 2011 through 31 December 2011**

**Contract No: HSCG23-09-C-ADP001**

**Cage Code: 0J198**

**Document No.: D45892**

**PREPARED BY:**

Northrop Grumman Information Systems  
1760 Glenn Curtiss Street  
Carson, CA 90746 P.O. Box 6213

**PREPARED FOR:**

United States Coast Guard  
Nationwide Automatic Identification System  
2100 Second Street, SW  
Washington, DC 20593-0001

This Monthly Status Report (CDRL 1.2.10.5) summarizes the activities conducted in support of the Nationwide Automatic Identification System (NAIS) for month end December 2011. It should be noted that the content conveyed for the month of December reflects the re-base lining of the program post Contract Modification P00023. Questions regarding the contents of this report should be directed to the following Northrop Grumman Information Systems NAIS personnel:

“Signature on file”

January 25, 2011

“Signature on file”

Mr. Stan Lewis, Program  
Manager  
1760 Glenn Curtiss Street  
Carson, CA 90746  
310-764-6438  
[Stanley.Lewis@ngc.com](mailto:Stanley.Lewis@ngc.com)

Date

Mr. Rich Keller , Contracts  
1760 Glenn Curtiss Street  
Carson, CA 90746  
(310) 764-3943  
[Richard.Keller@ngc.com](mailto:Richard.Keller@ngc.com)

## Section I – Progress Report

This section summarizes the work performed on the NAIS contract during the month of December 2011 as well as the areas of emphasis for the month of January 2012.

### 1.0 Work Summary

#### 1.1 Events: The following events and activities occurred during this reporting period in support of the NAIS project:

- No events for December 2011

#### 1.2 Accomplishments / Noteworthy Points: The following accomplishments/agreements were reached during this reporting period:

- Completing Core and IOC DT&E Dry Run Testing
- Completing DT&E TRR
- Starting DT&E testing
- Coordination of vessel testing

- Below are the Action Item
- NAIS Action Items (AI) Status

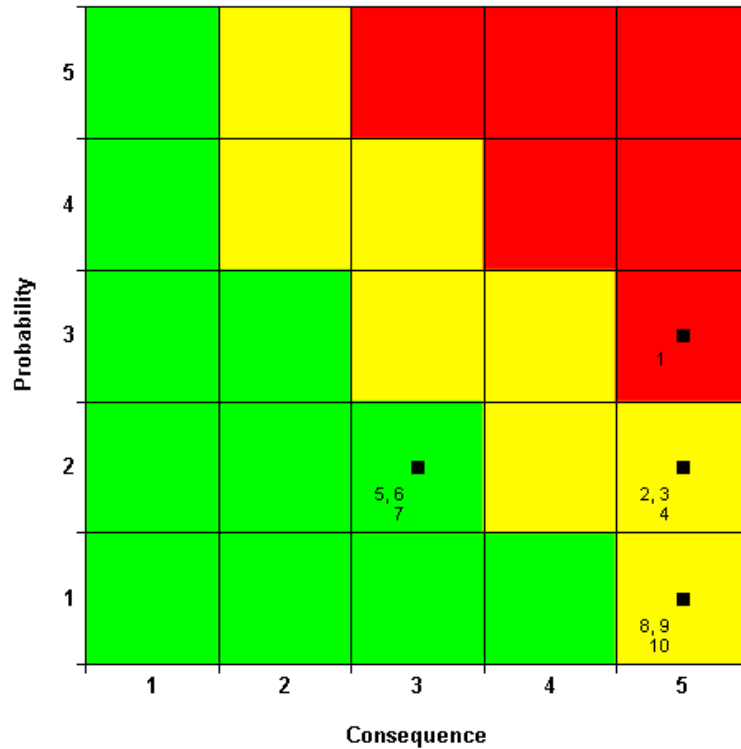
Action Items Category	1st Quarter 2010		2nd Quarter 2011		3rd Quarter 2011		4th Quarter 2011		Total Open	Total Closed
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed		
IFAT SVR	0	0	0	0	0	0	0	0	2	18
IBR (Clin 3)	0	0	0	0	0	0	0	0	0	3
IBR (Clin 1 & 2) Annual	0	0	0	0	0	0	0	0	0	7
IBR (Clin 1 – Replan)	0	0	0	0	0	0	9	8	2	8
PMR (5)	0	0	0	0	0	0	0	0	0	2
PMR (6)	0	0	0	0	0	0	0	0	0	0
PMR (7)	0	0	0	0	0	0	1	1	0	1
RMR (6)	0	0	0	6	0	1	0	0	1	33
RMR (7)			15	14	0	1	0	0	0	15

- IPT AI's (POAM) Status

	ILS	SE	TE	PSS
Active Items	0	14	6	1
Removed	1	51	2	0
Closed	31	130	10	37
Proposed	0	6	0	0
Trade Items	0	11	0	0
Watch List	0	0	7	0
Total	32	212	25	38

**1.3 Areas of Emphasis for Next Month: The following project activities are priorities for next month:**

- Completing of CORE DT&E Dry-Run Testing
- Scheduling of CORE DT&E Dry Runs
- Coordination of CORE DT&E Entrance and Exit Criteria
- Preparation for CORE DT&E Test Readiness Review (TRR)



**Top 10 Risks Report**

1. SE38 - APPROVED (15) EDC Reconfiguration
2. PG13 - APPROVED (10) Scheduled impact due to Oracle in potential EDC reconfiguration
3. PG14 - APPROVED (10) CG-designated environment for the "graduated testing" approach system
4. TE8 - APPROVED (10) Collateral System Protection
5. EM10 - APPROVED (6) R21/NAIS Collocate
6. SE15 - APPROVED (6) Co-Site Interference
7. SE8 - APPROVED (6) VHF Interference
8. SE37 - APPROVED (5) NMEA 0183 v4.0 Compliance
9. SE40 - APPROVED (5) EDC Reconfiguration and Displaced Work Proposals Delivery and Award
10. TE7 - APPROVED (5) OneNet Connectivity (Core DT&E)

## 1.4 Schedule

The Program schedule was rebase lined as part of the Integrated Baseline Review conducted on 21 and 22 November 2011. Schedule progress was impacted by the Data Switch issue which was successfully resolved during December. The team is zealously working to recover days lost to the Data Switch issue.

## 1.5 Test equipment

All test equipment has been assembled and was used during IFAT testing and dry-runs. Testing will continue at the applicable DT&E locations when appropriate.

### 1.5.1 Test performed

The test team continues to prepare for CORE DT&E activities through the ongoing test plan preparation activities.

### CDRL 1.2.6: Comments (recurring narrative)

1. **CDRL submittal due dates** falling on either a Saturday or Sunday will be due the following Monday.
2. **Constraints:** There is one Deadline Date set for EOC 6/15/2012
3. **The Microsoft Project Field Usage Map** is attached below as an icon – this document shows which fields (columns) are used for NAIS and describes the title and data within each field.



NAIS Field Mapping -  
Rev B 11202011.xls

4. **Microsoft Project Views:** Several different Views/Tables have been created in the IMS for different users – to change View (and accompanying Table), go to the “View” menu and select a View: NAIS\_WEV Delivery” view shows all fields in necessary for an over-all view, “NAIS\_WEV Status” view shows additional information used when statusing the schedule and shows fields and Gantt view related to critical path.
  - o Note: Some users are having trouble opening the Microsoft Project (MSP) file. This is usually due to the size of the file. To resolve this, you need to go into your MSP settings and set the calculations to Manual, then open the IMS file. Press F9 to have MSP manually calculate the project file.
    - o From the MSP Menu go to:  
Tools/Options/Calculations  
Select: Manual  
Click: OK

5. **Critical Path Analysis (process):** Critical path is a calculated path that can be seen if the standard Microsoft Project filter "Critical" is selected. This filter identifies any tasks whose TS is  $\leq 0$ .
6. **Comments M/E Changes/Additions:**
- *NOTE: the Line Item numbers in a Microsoft Project file do change as tasks are added or deleted. The UID (Unique ID) does not, and will remain unchanged from submittal to submittal. We have modified the NAIS\_WEV – Delivery view to include the UID field and would respectfully request that future questions would reference the task by UID number.*
  - We received a few questions from our ME November CDRL submittal:
    - *We have noted that the date for DD250 signing has been corrected to June 15, 2012 but that tasks (UIDs) #2 and # 1250 still incorrectly show the end date for "Base Option 001" as June 20, 2012. Internal Northrop Grumman management dates carrying past that date should be clearly labeled or separated from the base period nested schedule. Once this is corrected, we can consider Action Item #7 from the November IBR as closed.*
      - In response;
        - UIDs #2 and #1250 have had their baseline dates updated to reflect the POP end of 6/15/2012. The M/E December schedule is, however, showing the forecasted finish dates projecting out to 6/26/2012 (please refer to the cause and corrective action in section 8 in this document). The tasks that are critical (total slack  $\leq 0$ ) are automatically identified in red, and their Total Slack value identified in the column "Total Slack". Total slack is being calculated against the 6/15/2012 program end date. In addition we provide a separate PDF file which filters out all non-critical tasks and only contains those task that are Critical so that they can be clearly identified and assessed. (see Critical Path PDF file embedded in section 7 of this document).
    - *The window for Vessel Testing (Task #5900) must continue to be closely managed through the T &E IPT to ensure the availability of the Navy vessel Guardian. Some intermediate task lines for that window may be helpful.*
      - In response;
        - Vessel testing coordination and associated dates have been added to the weekly technical status meeting agenda as well as the T&E IPT.
    - *The T&E IPT have been in discussions to adjust dates related to transmit requests (e.g. Task #5936) and TPP submission (e.g. Task #3707) that may have to be reflected differently for next month's IMS. Again, close coordination will be the key.*
      - In response;
        - Jim Fontenot informed us that it there were discussions specifically regarding task #3707 (Update and Re-Submit



Test Plan and Procedures – Final). The task just prior to this one was (Govt Comment Period, Incorporate comments in Final). The agreement was that the Govt Comment task which was only 1 day long would be increased to 3 days. The Update and Re-Submit task that was 7 days would be reduced to 3 days.

- These change have been incorporated into the ME December IMS submittal.
- The transmit request for DT&E has already been submitted and approved. TPP has been submitted and USCG comments have been received. Those comments have been incorporated into the TPP. The final delivery of the TPP will be made at least 3 days prior to DT&E TRR.
- *Task #6511 appears to have an error on the baseline start / finish dates.*
  - In response;
    - Looked at UID #6510 (the Unique ID changed this ME, it was 6511 in the ME November submittal). In both cases, however, the description of this task is: [Date for Receipt of Subsequent DO to Avoid A Break In Production]. It was established as a 1 day task, marked as a milestone in our schedule.
    - It's forecasted start and finish and baseline start and finish dates do match.

**CDRL 1.2.6: Month End Revision Notes (non-recurring narrative)**

7. **Critical Path (for month end):** The critical path for month end is filtered from the IMS and attached below as a pdf icon. Refer to the Comments Section for the NAIS critical path analysis process. The primary critical path is described at a high level as follows:
- Analysis:
    - For M/E December the critical path is the thread that starts from the IOC Dry Run activities, through DT&E, Vessel Testing to SAT&E and finally through the deliverables leading up to the signed DD250. Although we are baselined to the 6/15/2012 DD250 date, we are currently forecasting a completion date of 6/26/2012 = TS - 7.
  - Cause:
    - During the final IOC DT&E Dry Run testing an technical issue with the L-3 base station was discovered. This issue and its associated troubleshooting and investigation delayed the completion of IOC DT&E Dry Run testing which has delayed the start of DT&E.
  - Corrective Action:
    - After successfully completing DT&E dry run testing and evaluating the time required to conduct the tests it is expected that the formal DT&E testing will not take as long as currently baselined. We expect to recover during the DT&E testing period.

NAIS ME December  
2011 - Critical Path.p

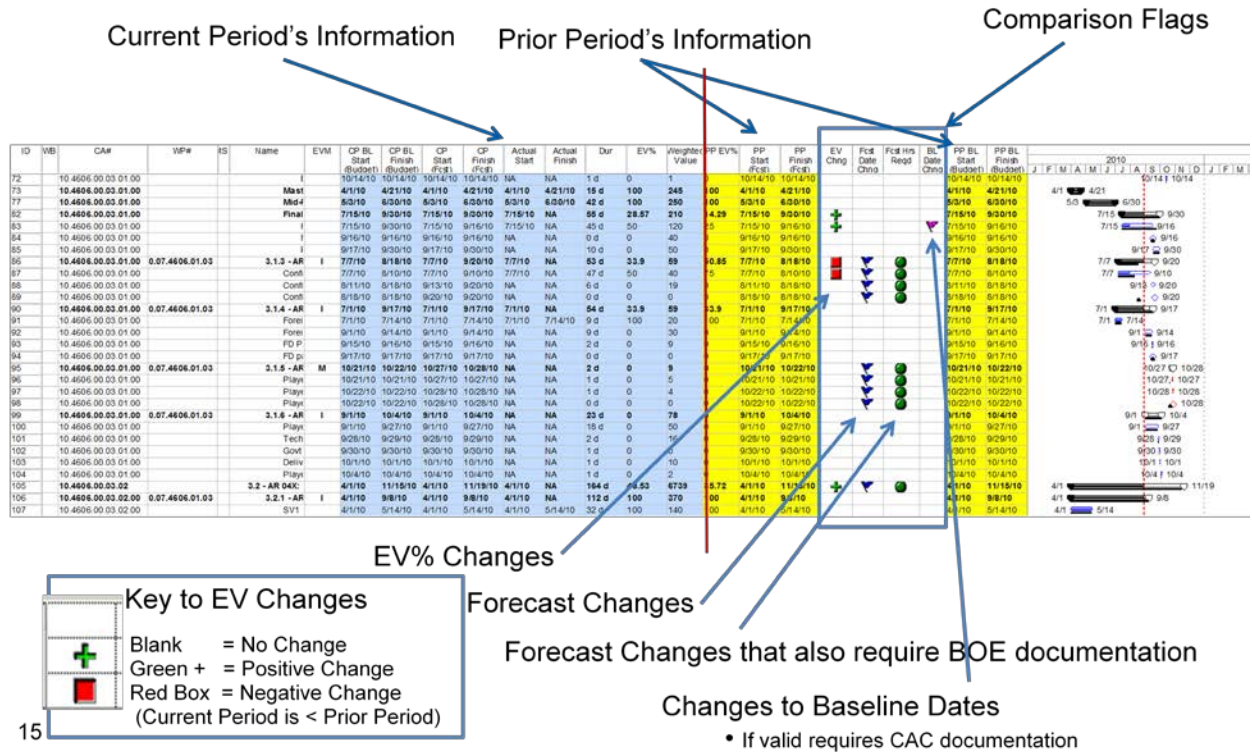
8. Also attached below is a pdf of the Program Milestone section at the top of the IMS.

NAIS ME December  
Program Milestones.p

9. **Schedule Change Log:** Prior to this new implementation, the only way to note where changes in the IMS occurred was if a separate change log was updated and maintained. With this new implementation, by use of the view


“NAIS\_Schedule to Cost”, changes to baseline dates, forecast dates or EV values are clearly flagged.

Below is an example extracted from our Schedule to Cost Training package:




This “NAIS\_Schedule to Cost” view when grouped by “\_NAIS CA-WP” also shows information by work package. Baseline Start dates, Baseline Finish dates, Forecast Start dates and Forecast Finish dates along with the EV as calculated for that month end are shown, changes are flagged and this data is provided to our Cost analyst as an aid to insure that our schedule and cost data are and remain integrated.


## Section II – Contract Performance Report




DEC 2011 CPR  
FORMAT 1 - USCG.ht




DEC 2011 CPR  
FORMAT 3 - USCG.ht




Dec 2011 CPR  
Format 4 USCG.htm



NAIS 20111231  
USCG.xml



Variance Analysis  
Report-December 20



NAIS Budget Activity  
Dec 2011.pptx



### **Section III – Contract Funds Status Report**



NAIS\_CFSR\_ME  
December 11 USCG.x



Please See Section II.

### **Section IV – GFE Status Report**



NAIS Government  
Property List\_110311

MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
% Complete	%Comp		Percentage
Baseline Start	BStart	Baseline start date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline Finish	BFinish	Baseline finish date - does not change unless Customer directed and/or approved internal re-baseline (BCR Approved)	Date
Baseline7 Start	PP BL Start (Budget)	Prior periods Baseline Start - use for Schedule to Cost View	Date
Baseline7 Finish	PP BL Finish (Budget)	Prior periods Baseline Finish - use for Schedule to Cost View	Date
Cost10		Risk+ - Probabilistic Fixed Cost	Integer
Date2	date2	Status Date Formula = [Status Date]	Date
Duration	Dur	Forecast Duration	Integer
Duration1	Dur1	Pertmaster / Risk+ - MIN Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*0.95,[Text26]="Med",[Remaining Duration]*0.95,[Text26]="High",[Remaining Duration]*0.5))	Integer
Duration2	Dur2	Pertmaster / Risk+ - MAX Dur Formula = If([Summary] Or [Text26]=""),0,Switch([Text26]="Low",[Remaining Duration]*1.05,[Text26]="Med",[Remaining Duration]*1.5,[Text26]="High",[Remaining Duration]*2))	Integer
Duration3	Dur3	Pertmaster / Risk+ - MOST LIKELY Dur	Integer
Finish		Forecast Finish	Date
Finish2		NAIS_SetPriorPeriodData Macro copies Finish into this field for Schedule to Cost View Does not contain any customization	Date
Finish4	BFinish CP BL	Copy for Grouping of Baseline Finish that has been customized to rollup and display Max Date Formula = [Baseline Finish] Summary= Rollup, Maximum	Date
Finish5	PP BL Finish (Budget)	Copy for Grouping of Baseline7 Finish that has been customized to rollup and display Max date Formula = [Baseline7 Finish] Summary= Rollup, Maximum	Date
Finish7	PP Finish (Fcst)	Prior Periods Forecast Finish date - used for Schedule to Cost View Formula = [Start2] Summary Rows: Rollup/Maximum	Date
Finish5	Status Date	Formula = [Status Date] Summary = Use Formula	Date
Finish6	In Process Summary	Formula = If([% Complete]<100,[Status Date],0) Summary = Use Formula	Date
Finish8		Risk+ - Sensitivity Early Finish	Date
Finish9		Risk+ - Sensitivity Expected Finish	Date
Finish10		Risk+ - Sensitivity Late Finish	Date
Flag1		Risk+ - Risk Critical Flag	Yes/No
Flag3	Crit Path	A sequence of discrete tasks in the network that has the longest total duration through the project and shall be identified.	Yes/No
Flag7	Fcst Date Change	Flags if Forecast dates have changed when compared to prior period Formula = If([Start3]<>[Start] Or [Finish3]<>[Finish],Yes,No)	Yes/No
Flag8	Fcst Hrs Reqd	Forecast Required - a "Green" button will be added Formula = If([Flag7]=Yes And [% Complete]<>100,Yes,No)	Yes/No
Flag9	BL Date Change	Flags if Baseline dates have changes when compared to prior period Formuls = If([Baseline7 Start]<>[Baseline Start] Or [Baseline7 Finish]<>[Baseline Finish],Yes,No)	
Flag10	SRqd	Status Required - a "Red" button will be added after running the "Status Required" Macro	Yes/No
Flag20	IMP	Integrated Master Plan	Yes/No
Marked	M	Use for highlighting/status purpose	Yes/No
Name	Task Name	Task Description	Text
Notes		Use to document any BCR changes	Text
Number 1		Risk+ - Duration Distribution Curve	Integer
Number 2			Integer
Number 3		Risk+ - Task Report ID	Integer
Number 4		Risk+ - Risk Critical Index	Integer
Number 5			Integer
Number 6		Pertmaster Probability an activity will occur (part of Pertmaster setup)	Integer
Number 7	PP EV	Prior Period EV - Used by the Schedule to Cost View	Integer
Number 8	EV Chng	Indicator displayed if EV has increased,decreased, when compared to prior period Formula = If([Number7]>[Number20],2,If([Number7]<[Number20],1,0))	Integer
Number15	Weights - ENTRY	Formula = none Summary = Rollup - SUM	Integer
Number16	Weighted Value	Formula = [Number15] Summary = Rollup - SUM	Integer
Number17	Weighted Calculation	Formula = If([Number16]<>0,[Number19]/[Number16]*100,0) Summary = Use Formula	Integer

 Changed from last revision  
 Cost Integration Fields

MSPProject Field Name	Program Field Name	Field Definition	Code Labels / Values
Number18	Phy%Cmp – ENTRY	Formula = none Summary = none	Integer
Number19	PhyFinWeight	Formula = ([Number18]/100)*[Number16] Summary = Rollup - SUM	Integer
Number20	EV%	Formula = If([Number16]<>0,[Number17],0) Summary = Use Formula	Integer
Start		Forecast Start	Date
		Statement Of Work number	
Start2	Astart	NAIS_SetPriorPeriodData Macro copies Start into this field for Schedule to Cost View Does not contain any customization	Date
Start3	Astart	Copy for Grouping of Actual Start that has been customized to rollup and display Minium Date Formula = [Actual Start] Summary= Rollup, Minimum	Date
Start4	BL Start - CP BL Start (Budget)	Copy for Grouping of Baseline Start that has been customized to rollup and display Minium Date Formula = [Baseline Start] Summary= Rollup, Minimum	Date
Start6	PP BL Start (Budget)	Copy for Grouping of Baseline7 Start that has been customized to rollup and display Minimum date Formula = [Baseline7 Start] Summary= Rollup, Minimum	Date
Start7	PP Start (Fcst)	Prior Periods Forecasted Start Date - used for Schedle to Cost View Formula = [Start2] Summary Rows: Rollup/Minimum	Date
			Date
Text1	CA #	Control Account	Text
Text2	WP #	Work Package	Text
Text3	MS #	WP Milestone	Text
Text4			Text
Text5	CLIN	Contract Line Item Number	Text
Text6	SOW	Statement Of Work number	Text
Text7	CAM / IPT	Control Account Manager / Integrated Product Team	Text
Text8		Risk+ - Branch Definition	Text
Text9		Risk+ - Branch ID	Text
Text10	EVM	Earned Value Method - Lookup: DM - Discrete Milestone - One MS per month IA - Interim Assessment - One MS every 2 months TPM - Technical Perf Method - Requires TPM backup data PP - Planning Package - Detail plan one month before start date	Text
Text11	Acitivity #	Combination of CA+WP+MS	Text
Text12	SDRL	SDRL numbers for all SDRL submittal tasks	Text
Text13	RMB ID	Risk+ - Management Board ID	Text
Text14	DO/Contr #	Delivery Order Number / Contract Number	Text
Text15	Event	IMP - Event	Text
Text16	Accomp	IMP - Significant Accomplishment	Text
Text17	Criteria	IMP - Accomplishment Criteria	Text
Text18	CP Sort	Numbers used to filter for critical path tasks by specific versions, phases, etc.	Text
Text19	CAM Name	Name of CAM: First Last	Text
Text20		Pertmaster Probablistic Branching	Text
Text21			Text
Text22	QBD	Tasks with earned value backup (quantifiable backup data)	Text
Text23		Pertmaster Task, Duration Function (part of setup)	Text
Text24	Schedule Level	Enter "M" for Master, "I" for Intermediate and "D" for Detail	Text
Text25	CWBS	Contract Work Breakdown Structure - Decomposition of the Statement of Work	Text
Text26	Risk Level	Lookup = Low, Med, High	Text
Text27		Risk+ - Duration Mean	Text
Text28		Risk+ - Duration Standard Deviation	Text
Text29	AST ID	Link ID for AST tool	Text
Text30		Risk+ - Cost Standard Deviation	Text
Total Slack	TF	Negative values indicate late to constraint dates	Integer

Nationwide AIS Government Property List

Report Date: 11/3/2011

CONTROL_NUMBER	NOUN_MAJOR	MFGR_NAME
78069981	FIREWALL	CISCO
78069982	POWER SUPPLY	MEANWELL
78069983	POWER SUPPLY	MEANWELL
78069985	DISPLAY/KBD/POINTER	ECLIPSE
78069986	EXTERNAL HARD DRIVE	LACIE
78069988	Workstation (NAIS - HP)	HP
78069989	Workstation (NAIS - HP)	HP
78069990	Display (NAIS - HP)	HP
78069991	DISPLAY (NAIS - HP)	HP
78069992	AD/ESB Server (NAIS - HP)	HP
78069993	Chart Server (NAIS - HP)	HP
78069994	Data Recovery (NAIS - HP)	HP
78069995	SWITCH	CISCO
78069996	BASE STATION	PROTEC
78069997	BASE STATION	PROTEC
78069998	BLADE CENTER CHASSIS	IBM
78069999	BLADE CENTER CHASSIS	IBM
78070000	BLADE CENTER CHASSIS	IBM
78070001	BLADECENTER HS22	IBM
78070002	BLADECENTER HS22	IBM
78070003	BLADECENTER HS22	IBM
78070004	BLADECENTER HS22	IBM
78070005	BLADECENTER HS22	IBM
78070006	BLADECENTER HS22	IBM
78070007	BLADECENTER HS22	IBM
78070008	BLADECENTER HS22	IBM
78070009	BLADECENTER HS22	IBM
78070010	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070011	AUTOMATIC ID. SYSTEM	L3 COMMUNICATIONS
78070012	Sun SPARC Server (NAIS)	SUN
78070013	Sun SPARC Server (NAIS)	SUN
78070014	Sun SPARC Server (NAIS)	SUN
78070015	Sun SPARC Server (NAIS)	SUN
78070016	Sun SPARC Server (NAIS)	SUN
78070017	AIS-CTR X AIS CLASS B	TRUE HEADING
78070018	AIS-CTR X AIS CLASS B	TRUE HEADING
78070020	POWER SUPPLY	MEANWELL

78070021	POWER SUPPLY	MEANWELL
78070027	GPSMAP	GARMIN
78070028	GPSMAP	GARMIN
78070029	GPSMAP	GARMIN
78080493	CAMERA LENS	SONY
78080494	CAMERA LENS	SONY
78080495	CAMERA LENS	SONY
78080496	DIGITAL CAMERA	SONY
78080497	DIGITAL CAMERA	SONY
78080498	DIGITAL CAMERA	SONY
78080499	AC/DC CURRENT CLAMP	FLUKE
78080500	MULTIMETER	FLUKE
78080501	AC/DC CURRENT CLAMP	FLUKE
78080502	MULTIMETER	FLUKE
78080503	AC/DC CURRENT CLAMP	FLUKE
78080504	MULTIMETER	FLUKE
78080505	LASER RANGE FINDER	LASER TECHNOLOGY
78080506	LASER RANGE FINDER	LASER TECHNOLOGY
78080507	LASER RANGE FINDER	LASER TECHNOLOGY
78080508	SHIPPING CASE	PELICAN
78080509	SHIPPING CASE	PELICAN
78080510	SHIPPING CASE	PELICAN
78080511	UPS	APC
78080512	UPS	APC
78080513	UPS	APC
78080514	UPS	APC
78080515	EXTERNAL HARD DRIVE	WESTERN DIGITAL
78080548	BANDPASS ANTENNA	AREA 51
78080549	USB REMOTE CONCENTRATOR	DIGI



MODEL_NO	SERIAL_NUMBER	OWNERSHIP CODE	PROPERTY TYPE CODE	PROPERTY SUBTYPE	PROJECT
ASA 5505		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
RS-75-24		USG	EQ	CA	1K358
ER1-15N-USB		USG	EQ	CA	1K358
D2		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
Z400T		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
L1710		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
E5530		USG	EQ	CA	1K358
XW4600		USG	EQ	CA	1K358
2960		USG	EQ	CA	1K358
AISM020502		USG	EQ	GF	1K358
AISM020502		USG	EQ	GF	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
8886AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
7870AC1		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
AISA1-000-92		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
T2000		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
AIS-CTR		USG	EQ	CA	1K358
RS75-12		USG	EQ	CA	1K358

RS75-12	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
60CSX	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
SAL-70300G	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
DSLR-A380	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
I410	USG	EQ	CA	1K358
179	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
200XL	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
1660	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
SUA3000RM2U	USG	EQ	CA	1K358
WD80000A4NC-00	USG	EQ	CA	1K358
TWPC 1505-3	USG	EQ	CA	1K358
301-1130-01	USG	EQ	CA	1K358

CONTRACT_NUMBER	ACQ COST	ACQ DATE	STATUS	INTERNAL_LOCATION
HSCG23-09-C-ADP001	\$399.00	6/22/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	6/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$759.00	7/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$160.00	7/13/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,380.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$117.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$3,774.00	7/28/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$760.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$840.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$18,750.00	7/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,318.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/4/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,690.00	8/10/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$5,234.00	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$7,812.30	8/17/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$685.00	8/20/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02

HSCG23-09-C-ADP001	\$31.00	10/9/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/11/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$325.36	11/12/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$910.00	11/18/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$689.31	11/19/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$224.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$284.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$2,817.00	11/30/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$321.00	12/1/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$1,080.00	12/23/2009	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$955.49	1/11/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$920.00	3/8/2010	ACTIVE	NN-INRI-02
HSCG23-09-C-ADP001	\$257.78	3/9/2010	ACTIVE	NN-INRI-02





ID	Unique ID	SOW	CWBS	WP	CAM Name	Pred	Name	Succ	EV%	Phy%Comp	Weighted Value	Total Slack	Dur	2012															
														Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul					
1	3740						NAIS - Northrop Grumman Internal Baseline		0.12	0	426833	0 d	884 d	6/26															
2090	2						NAIS IMS Increment 2 Phase 1 Base Option CLIN 001 (TTOP/EDC/DW)		37.31	16	1100	0 d	188 d	6/26															
2091	2422						Program Milestones (TTOP/EDC/DW)		0	0	0	0 d	188 d	6/26															
2096	2444				Stan Lewis,USC	1172,2344	Developmental Test & Evaluation (DT&E) Complete	2384	0	0	-0	-7 d	0 d																
2097	2444				Stan Lewis,USC	1192,2346	DT&E SVR #2 Complete	2384	0	0	-0	-7 d	0 d																
2098	2440				Stan Lewis	2391	IOC SAT&E TRR #3 Complete	2428,2392	0	0	0	-7 d	0 d																
2099	2438				Stan Lewis,USC	2431	IOC SAT&E SVR #3 Complete	2432,2433,2434	0	0	0	-7 d	0 d																
2100	2439				Stan Lewis	2404	IOC Systems Acceptance Test and Evaluation (SAT&E) Complete	2406	0	0	0	-7 d	0 d																
2101	3531				Stan Lewis,USC	2107	DD250 Signed	2103	0	0	0	-7 d	0 d																
2103	2436				Stan Lewis,USC	2101,2442,2443	NAIS Increment 2 Phase 1 Base Option Complete [06/29/2012]	0	0	0	0	-7 d	0 d																
2104	1453						Program Level Activities (TTOP/EDC/DW)		45	16	200	-7 d	188 d	6/26															
2105	6414						Internal Program Slack Mgmt (Schedule Margin)		0	0	0	-7 d	0 d																
2106	6413				Stan Lewis	2441,2466,2467	Internal Program DD250 Target Milestone	2107,2493	0	0	0	-7 d	0 d																
2107	6412				Stan Lewis	2106	Internal Program Slack Mgmt (original duration 10d)	2101	0	0	0	-7 d	0 d																
2160	1798						Core System Implementation (TTOP/EDC/DW)		35.6	16	900	-7 d	188 d	6/26															
2204	6021						Displaced Work (TTOP/EDC/DW)		17.02	12	636.4	-7 d	188 d	6/26															
2221	1458						Developmental Test & Evaluation (DT&E) (TTOP/EDC/DW)		21.28	16	342.67	27 d	154 d	6/26															
2256	5893	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2255,2053,2256	IOC Dry Run	2215,2261,2262	90	90	16.21	-7 d	30 d	11/23															
2257	5894	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2044,2255FS+	Resolve Issues Identified During IOC Dry Run Testing	2258SS,2261	20	20	3.24	-7 d	28 d	11/28															
2258	5895	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2257SS,2258SS	Update Core/IOC TPP - Final	2259,2269	0	0	0.81	-6 d	3 d	1/3															
2260	6055						Provide Notification of Test - DT&E		0	0	0	-7 d	15 d	1/27															
2261	6087	3.1.1.8.2.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2256,2257	Submit Notification of Test	2262	0	0	0	-7 d	1 d	1/9															
2262	6056	3.1.1.8.2.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2261	Notification Period	2305	0	0	0	-7 d	14 d	1/27															
2263	6088						Submit Transmit Requests - DT&E		0	0	0.81	-1 d	9 d	1/19															
2264	5897	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	1123,2256	Transmit Request for Core/IOC DT&E	2266	0	0	0.41	-1 d	1 d	1/9															
2265	6027	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	1123,2256	Transmit Request for Vessel Testing	2266	0	0	0.41	-1 d	1 d	1/9															
2266	5936	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2264,2265	Coast Guard TX Request Approval	2305	0	0	0	-1 d	8 d	1/19															
2267	817						Test Readiness Review (TRR #2) - DT&E		0	0	6.48	-6 d	32 d	2/20															
2268	890						Test Plan and Procedures [CDRL 1.8.2.3.1] - DT&E TRR #2		0	0	1.22	-6 d	6 d	1/13															
2269	6083	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2258	Submit Test Plan and Procedures - Final Draft	2270	0	0	0	-6 d	0 d	1/5															
2270	893	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2269	Govt Comment Period, Incorporate Comments in Final	2271	0	0	0	-6 d	3 d	1/10															
2271	3707	3.1.1.8.2.3.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2270	Update and Re-Submit Test Plan and Procedures - Final	2276,2273	0	0	1.22	-6 d	3 d	1/13															
2272	908						TRR Meeting Agenda and Package [CDRL 1.6.1.5.4] - DT&E		0	0	4.05	-6 d	8 d	1/25															
2273	6085	3.1.1.6.1.5.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2271	Create Meeting Agenda and Package	2274	0	0	4.05	-6 d	5 d	1/20															
2274	6086	3.1.1.6.1.5.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2273	Submit Meeting Agenda and Package	2275,2285	0	0	0	-6 d	0 d	1/20															
2275	6084	3.1.1.6.1.5.4	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2274	TRR Notification Period	2276	0	0	0	-6 d	3 d	1/25															
2276	911	3.1.1.6.1.5.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2275,2271	Conduct DT&E TRR #2	2277,2279,2050	0	0	1.22	-6 d	1 d	1/26															
2277	913	3.1.1.6.1.5.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2276	Receive Test Authorization - DT&E	2305,2322,2330	0	0	0	-6 d	0 d	1/26															
2304	1228						Conduct Developmental Test & Evaluation		0	0	38.57	-7 d	42 d	3/27															
2305	1230	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2277,2262,2263	Conduct Core DT&E	2306,2487	0	0	4.05	-7 d	5 d	2/3															
2306	5898	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2305,2259	Verify Configuration for IOC	2307,2294	0	0	4.05	-7 d	5 d	2/10															
2307	5899	3.1.1.8.2.3.3.2	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2306,2215	Conduct IOC DT&E	2311,2316,2210	0	0	4.05	-7 d	5 d	2/17															
2308	6082						Vessel Testing		0	0	22.37	-7 d	29 d	3/13															
2309	6264	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2225,2226	NG deliver antennas to USCG	2310	0	0	0	0 d	0 d	2/2															
2310	6265	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2309	USCG install antennas and run cables	2311	0	0	0	0 d	5 d	2/8															
2311	1229	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2307,2310	Install and Checkout Test Equipment on Test Vessel	2312	0	0	1.86	-7 d	1 d	2/20															
2312	5900	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2311	Vessel Testing	2313,2316,2310	0	0	18.64	-7 d	15 d	3/12															
2313	1234	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2312	Remove Test Equipment from Test Vessel	2314	0	0	1.86	-7 d	1 d	3/13															
2314	5901	3.1.1.8.2.3.3.3	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2313	Vessel Data Analysis	2316FF+5 d,2	0	0	4.05	-7 d	10 d	3/27															
2315	945	3.1.1.8.2.3.4					DT&E Test Report [CDRL 1.8.2.3.4]		0	0	0.51	-7 d	22 d	4/12															
2316	946	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2307,2314FF+	Create Test Report - DT&E	2317	0	0	0.41	-7 d	15 d	4/3															
2317	6005	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2316	Submit DT&E Test Report - Initial [CDRL 1.8.2.3.4]	2318	0	0	0	-7 d	0 d	4/10															
2318	5931	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2317	Gov't Review Period	2319	0	0	0	-7 d	5 d	4/11															
2319	949	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2318	Incorporate Govt Comments - DT&E	2320	0	0	0.1	-7 d	2 d	4/12															
2320	6006	3.1.1.8.2.3.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2319	Submit DT&E Test Report - Final [CDRL 1.8.2.3.4]	2341,2343	0	0	0	-7 d	0 d	4/12															
2339	920						System Verification Review (SVR #2) - DT&E (TTOP/EDC/DW)		0	0	4.76	-7 d	18 d	5/8															
2340	951						Prepare SVR Presentation Package - DT&E		0	0	3.55	-7 d	1 d	4/13															
2341	2362	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2320,2283	Prepare SVR Presentation Package - DT&E	2342	0	0	3.55	-7 d	1 d	4/13															
2342	6012	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis,USC	2341	Submit SVR Agenda and Package [CDRL 1.6.1.6.4] - DT&E	2343	0	0	0	-7 d	0 d	4/13															
2343	5938	3.1.1.6.1.6.4	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2342,2320	Notification Period	2344	0	0	0	-7 d	3 d	4/13															
2344	954	3.1.1.6.1.6.1	1.0000100.07.01.R7	1.0000100.07.01.R7	Stan Lewis	2343	Conduct DT&E SVR #2	2345,2346,2340	0	0	1.22	-7 d	1 d	4/13															
2345	956	3.1.1.6.1.6.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2344	Receive Govt Approval for DT&E	2346	0	0	0	-7 d	0 d	4/19															
2346	955	3.1.1.6.1.6.5	1.0000100.07.01.R7	1.0000100.07.01.R7	USCG,Stan Lev	2344,2345	Receive Government Approval of DT&E Test Report [CDRL 1.8.2.3.4]	2097	0	0	0	-7 d	0 d	4/19															
2353	1459						IOC Systems Acceptance Test & Evaluation (SAT&E)		0	0	219.88	-7 d	121 d	6/26															
2354	5906						SAT Prep/TPP		0	0	27.75	-7 d	21 d	4/10															
2355	6294	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2046,2312	Create SAT TPP	2361SS,2363,0	0	0	24.13	-7 d	15 d	4/2															
2356	6295	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis,USC	2355	Submit Draft TPP	2357	0	0	0	-7 d	0 d	4/2															
2357	6296	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2356	USCG review period	2358	0	0	0	-7 d	4 d	4/6															
2358	6297	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	USCG,Stan Lev	2357	USCG Submit Comments	2359	0	0	0	-7 d	0 d	4/6															
2359	6298	3.1.1.8.2.3.1	1.0000100.07.01.R8	1.0000100.07.01.R8	Stan Lewis	2358	Update SAT TPP based on USCG Comments	2363,2207	0	0	3.62	-7 d	2 d	4/10															
2363	5902																												





ID	Unique ID	SOW	CWBS	WP	CAM Name	Pred	Name	Succ	EV%	Phy% - ENTRY	Weighted Value	Total Slack	2012											
													Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
1	3740						<b>NAIS - Northrop Grumman Internal Baseline</b>		0.12	0	426833	0 d	[Gantt bar from Sep to Jun 26]											
2	6250						<b>NAIS IMS Increment 2 Phase 1 Base Option CLIN 001 (CA-ME May)</b>		0	0	337226	0 d	[Gantt bar from Sep to Jun 26]											
1929	6405						<b>NAIS IMS Increment 2 Phase 1 Base Option CLIN 001 (TTOP/EDC/DW)(Prior to BL)</b>		0	0	76419	0 d	[Gantt bar from Sep to Jun 26]											
2090	2						<b>NAIS IMS Increment 2 Phase 1 Base Option CLIN 001 (TTOP/EDC/DW)</b>		37.31	16	1100	0 d	[Gantt bar from Sep to Jun 26]											
2091	2422						<b>Program Milestones (TTOP/EDC/DW)</b>		0	0	0	0 d	[Gantt bar from Sep to Jun 26]											
2092	6510				USCG, Stan Lev		Date for Receipt of Subsequent DO to Avoid A Break In Production		0	0	0	51 d	[Gantt bar from Sep to Jun 26]											
2093	6503				Stan Lewis, USC		Start of Re-Plan	2119,2181,2180	0	100	0	0 d	[Gantt bar from Sep to Jun 26]											
2094	6183				Stan Lewis, USC 2093		IBR Review	2103	0	100	0	0 d	[Gantt bar from Sep to Jun 26]											
2095	2446				Stan Lewis, USC 1145,2276		DT&E TRR #2 Complete		0	0	-0	107 d	[Gantt bar from Sep to Jun 26]											
2096	2445				Stan Lewis, USC 1172,2344		Developmental Test & Evaluation (DT&E) Complete	2384	0	0	-0	-7 d	[Gantt bar from Sep to Jun 26]											
2097	2444				Stan Lewis, USC 1192,2346		DT&E SVR #2 Complete	2384	0	0	-0	-7 d	[Gantt bar from Sep to Jun 26]											
2098	2440				Stan Lewis 2391		IOC SAT&E TRR #3 Complete	2428,2392	0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2099	2438				Stan Lewis, USC 2431		IOC SAT&E SVR #3 Complete	2432,2433,2430	0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2100	2439				Stan Lewis 2404		IOC Systems Acceptance Test and Evaluation (SAT&E) Complete	2406	0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2101	3531				Stan Lewis, USC 2107		DD250 Signed	2103	0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2102	2437				USCG, Stan Lev 2093		IOC OT&E Test (Support) Complete (OBE)	2103	0	100	0	0 d	[Gantt bar from Sep to Jun 26]											
2103	2436				Stan Lewis, USC 2101,2442,2439		NAIS Increment 2 Phase 1 Base Option Complete [06/29/2012]		0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2104	1453						<b>Program Level Activities (TTOP/EDC/DW)</b>		45	16	200	-7 d	[Gantt bar from Sep to Jun 26]											
2160	1798						<b>Core System Implementation (TTOP/EDC/DW)</b>		35.6	16	900	-7 d	[Gantt bar from Sep to Jun 26]											
2442	1250				Stan Lewis 2441		NAIS Increment 2 Phase 1 Base Option Complete	2103	0	0	0	-7 d	[Gantt bar from Sep to Jun 26]											
2443	6363						<b>NAIS IMS Increment 2 Phase 1 Base Option CLIN 003 (Prior to BL)</b>		0	0	11988	0 d	[Gantt bar from Sep to Jun 26]											
2464	5600						<b>NAIS IMS Increment 2 Phase 1 Base Option CLIN 003</b>		90	17	100	0 d	[Gantt bar from Sep to Jun 26]											

COST PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN: Thousands			Page 1 of 2				
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>							
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 2011126							
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001								b. TO (CCYYMMDD) 2011231							
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20		b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION											
<b>5. CONTRACT DATA</b>																			
a. QUANTITY PROD: 0 R&D: 0		b. NEGOTIATED COST		c. EST COST AUTH UNPRICED WORK		d. TARGET PROFIT/ FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING					
<b>6. ESTIMATED COST AT COMPLETION</b>								<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>											
MANAGEMENT ESTIMATE AT COMPLETION (1)				CONTRACT BUDGET BASE (2)				VARIANCE (3)				a. NAME (Last, First, Middle Initial) Keller, Rich				b. TITLE Contract Manager			
a. BEST CASE												c. SIGNATURE				d. DATE (CCYYMMDD) 2011231			
b. WORST CASE																			
c. MOST LIKELY																			
<b>8. PERFORMANCE DATA</b>																			
ITEM  (1)	CURRENT PERIOD						CUMULATIVE TO DATE						REPROGRAM ADJUSTMENTS		AT COMPLETION				
	BUDGE ED COS		AC UAL	VARIANCE			BUDGE ED COS		AC UAL	VARIANCE									
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS		WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS		VARIANCE	BUDGE	BUDGE ED	ES IMA ED	VARIANCE		
	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)		
<b>a. WBS ELEMENT</b>																			
1.0 - NAIS INCREMENT	2																		
1.0000100 - NAIS Core Cap &	3																		
1.0000100.01 - Project Managem	4																		
1.0000100.02 - Risk and Opport	4																		
1.0000100.03 - Mission Assuran	4																		
1.0000100.04 - Systems Enginee	4																		
1.0000100.05 - Environmental M	4																		
1.0000100.06 - Logistics	4																		
1.0000100.07 - Test and Evalua	4																		
1.0000100.08 - Operations and	4																		
1.0000100.09 - Other Direct Co	4																		
1.0000100.10 - Material Summar	4																		
1.0000200 - NAIS CLIN 002 D																			
1.00002AA.01 - SLIN 002AA - IO																			
1.00002AA.AA - NAIS CLIN 2 Man																			
1.00002BA.01 - SLIN 002BA - IO																			
1.00002CA.01 - SLIN 002CA - IO																			

**COST PERFORMANCE REPORT  
FORMAT 1 - WORK BREAKDOWN STRUCTURE**

DOLLARS IN: Thousands

**8. PERFORMANCE DATA**

ITEM  (1)	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAM ADJUSTMENTS		AT COMPLETION		
	BUDGETED COS		AC UAL	VARIANCE		BUDGETED COS		AC UAL	VARIANCE		COS VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS	WORK SCHEDULED	WORK PERFORMED	COS WORK PERFORMED	SCHEDULE	COS					
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>a. WBS ELEMENT</b> PLUG-0001-NAIS - 1.0000300. - NAIS CLIN 003 I 1.00003AB.01 - SLIN 003AB - IL 1.00003AB.02 - NAIS CLIN 0003 1.0000400. - NAIS - Travel 1.00004AA. - NAIS - Travel 1.00004AA.01 - NAIS - Travel 0 1.00004AB.01 - NAIS - Travel 0 1.00004AC.01 - NAIS - Travel 0 PLUG-0002-NAIS - [OH] - OVERHEAD															
<b>b. COST OF MONEY</b>															
<b>c. GENERAL &amp; ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
<b>f. MANAGEMENT RESERVE</b>															
<b>g. TOTAL</b>															
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
<b>a. VARIANCE ADJUSTMENT</b>															
<b>b. TOTAL CONTRACT VARIANCE</b>															

COST PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN: Thousands		Page 1 of 1		
<b>1. CONTRACTOR</b>				<b>2. CONTRACT</b>				<b>3. PROGRAM</b>				<b>4. REPORT PERIOD</b>					
a. NAME Northrop Grumman				a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111126					
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171				b. NUMBER HSCG23-09-C-ADP001				b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION				b. TO (CCYYMMDD) 20111231					
				c. TYPE CPIF		d. SHARE RATIO 80/20 80/20											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$12,216.0			b. NEGOTIATED CONTRACT CHANGES \$5,942.0			c. CURRENT NEGOTIATED COST (a. + b.) \$18,158.0			d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0.0			e. CONTRACT BUDGET BASE (c. + d.) \$18,158.0		f. TOTAL ALLOCATED BUDGET \$17,958.0		g. DIFFERENCE (e. - f.) \$200.0	
h. CONTRACT START DATE (CCYYMMDD) 20081229				i. CONTRACT DEFINITIZATION DATE (CCYYMMDD)				j. PLANNED COMPLETION DATE (CCYYMMDD) 20120615				k. CONTRACT COMPLETION DATE (CCYYMMDD) 20120615		l. ESTIMATED COMPLETION DATE (CCYYMMDD) 20120626			
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIB BUDGET (15)	TOTAL BUDGET (16)	
			SIX MONTH FORECAST						ENTER SPECIFIED PERIODS								
			+1 (4)	+2 (5)	+3 (6)	+4 (7)	+5 (8)	+6 (9)	(10)	(11)	(12)	(13)	TC (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)																	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)																	
<b>7. MANAGEMENT RESERVE</b>																	
<b>8. TOTAL</b>																	
																18,158	

COST PERFORMANCE REPORT FORMAT 4 - STAFFING (BAC)													Page 1 of 2	
1. CONTRACTOR			2. CONTRACT				3. PROGRAM				4. REPORT PERIOD			
a. NAME Northrop Grumman			a. NAME NAIS				a. NAME NAIS				a. FROM (CCYYMMDD) 20111126			
b. LOCATION (Address and ZIP code) Hemdon, VA Hemdon, VA 20171 Hemdon, VA USA 20171			b. NUMBER HSCG23-09-C-ADP001				d. SHARE RATIO 80/20 80/20				b. TO (CCYYMMDD) 20111231			
			c. TYPE CPIF								b. PHASE (X one) <input type="checkbox"/> RDT&E <input checked="" type="checkbox"/> PRODUCTION			
5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum)  (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			JAN (4)	FEB (5)	MAR (6)	APR (7)	MAY (8)	JUN (9)	(10)	(11)	(12)	(13)	TC (14)	
1.0. - NAIS INCREMENT	2													
1.000100. - NAIS Core Cap &	3													
1.000100.01 - Project Managem	4													
1.000100.02 - Risk and Opport	4													
1.000100.03 - Mission Assuran	4													
1.000100.04 - Systems Enginee	4													
1.000100.05 - Environmental M	4													
1.000100.06 - Logistics	4													
1.000100.07 - Test and Evalua	4													
1.000100.08 - Operations and	4													
1.000100.09 - Other Direct Co														
1.000100.10 - Material Summar														
1.000200. - NAIS CLIN 002 D														
1.0002AA.01 - SLIN 002AA - IO	4													
1.0002AA.AA - NAIS CLIN 2 Man														
1.0002BA.01 - SLIN 002BA - IO	4													
1.0002CA.01 - SLIN 002CA - IO	4													
PLUG-0001-NAIS -														
1.000300. - NAIS CLIN 003 I														
1.0003AB.01 - SLIN 003AB - IL	4													
1.0003AB.02 - NAIS CLIN 0003														
1.000400. - NAIS - Travel														
1.0004AA. - NAIS - Travel														
1.0004AA.01 - NAIS - Travel 0														
1.0004AB.01 - NAIS - Travel 0														
1.0004AC.01 - NAIS - Travel 0														

**COST PERFORMANCE REPORT  
FORMAT 4 - STAFFING (BAC)**

5. PERFORMANCE DATA														
ORGANIZATIONAL CATEGORY  (1)	PLANNED CURRENT PERIOD  (2)	PLANNED END OF CURRENT PERIOD (Cum) (3)	FORECAST (Non-Cumulative)											AT COMPLETION  (16)
			SIX MONTH FORECAST (Enter Names of Months)						ENTER SPECIFIED PERIODS					
			JAN  (4)	FEB  (5)	MAR  (6)	APR  (7)	MAY  (8)	JUN  (9)					TC  (14)	
PLUG-0002-NAIS -														
6. TOTAL DIRECT														

WBS: 1.0. Manager: S. Lewis  
 Desc: NAIS INCREMENT 2 PHASE 1 Charge #: 1.0.  
 (EAC - Actuals thru DEC-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	EAC:		VAC:		[REDACTED]		
BAC Dollars	EAC:		VAC:		[REDACTED]		

ANALYSIS:

The overall program is slightly behind schedule as of month end December 2011. This is due primarily to issues identified during the Dry Runs (Data Switch (issue resolved in December) and Base Station (issue just discovered)). In addition, CLIN 0003 and CLIN 0004 were not replanned at USCG direction, and so they continue to show a behind schedule condition for efforts that were planned to complete in 2010.

The overall program is over cost as of month end December 2011. The primary contributors are the IPDE costs, additional effort to complete the IBR preparation, as well as the additional effort that was required for investigating and resolving issues identified during Dry Run testing.

Percent Spent By CLINs:

	Contractual Funding Amounts			Actuals 12/31/2011			% of Total
	Cost	Fee	Total	Costs	Fee	Total	
CLIN 1	[REDACTED]						[REDACTED]
SLIN 2AA	[REDACTED]						[REDACTED]
SLIN 2BA	[REDACTED]						[REDACTED]
SLIN 2CA	[REDACTED]						[REDACTED]
CLIN 2	[REDACTED]						[REDACTED]
CLIN 3	[REDACTED]						[REDACTED]
SLIN 4AA	[REDACTED]						[REDACTED]
SLIN 4BA	[REDACTED]						[REDACTED]
SLIN 4CA	[REDACTED]						[REDACTED]
CLIN 4	[REDACTED]						[REDACTED]
CLIN 10 (FFP)	[REDACTED]						[REDACTED]
Total NAIS	[REDACTED]						[REDACTED]

Methods for EAC Projections CPR Format 1:  
 Best Case - Current EAC, adjusted for efficiencies for Base Station issue  
 Worst Case - Current EAC, adjusted for potential further issues with base station that could be discovered during testing  
 Most Likely - "Bottoms Up EAC", completed in December 2011 using month end November 2011 data

WBS: 1.0000100.04 Manager: S. Lewis  
 Desc: Systems Engineering Charge #: 1.0000100.04  
 (EAC - Actuals thru DEC-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						

Mon Dollars	[REDACTED]			
Cum Dollars	[REDACTED]			
BAC Hours	EAC:	[REDACTED]		VAC:
BAC Dollars	EAC:	[REDACTED]		VAC:

**PROBLEM ANALYSIS:**

Current Month Schedule Variance Explanation  
The current month Schedule Variance is due to:

- 1) Not completing the update to the SDD due to reallocating resources to work base station issues [REDACTED]
- 2) Not being able to finalize the SDD due to not completing the SDD update [REDACTED]
- 3) Not completing the Update SPS which is dependent on the SDD update [REDACTED]

**TASK/PROJECT IMPACT:**  
There is no further schedule impact. Based on revised ETC schedule, these tasks are expected to complete in February 2012.

**CORRECTIVE ACTION PLAN:**  
The SDS and SPS updates will now occur in parallel with DT&E Testing in February.

WBS:	1.0000100.07	Manager:	S. Lewis
Desc:	Test and Evaluation	Charge #:	1.0000100.07
(EAC - Actuals thru DEC-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
------------	------	------	------	-----------	---	----------	---

Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						

BAC Hours	EAC:	[REDACTED]		VAC:
BAC Dollars	EAC:	[REDACTED]		VAC:

**PROBLEM ANALYSIS:**

The Current Month Schedule Variance is due to:  
The current month ahead of schedule condition is due to:



1) Great progress was made on the dry runs by completing the remaining effort planned for November and most of the tasks planned for December. The remaining Dry runs tasks will complete in January 2012 [REDACTED]

2) Resolved all issues identified during Core Dry Run which were originally planned in November. [REDACTED]

The ahead of schedule condition was tempered somewhat by:

1) Not generating the Core/IOC Test sheets because TPP was not completed [REDACTED]

2) The Core/IOC TPP were not updated and final version submitted because dry run testing could not be completed because of base station issues [REDACTED]

The Current Month Cost Variance is due to:

Efficiencies in dry run testing were partially offset by the increase in costs for Data Switch and Base Station issues [REDACTED]

**TASK/PROJECT IMPACT:**

We expect to recover the schedule by end of DT&E (Feb 2012). The estimate to complete has been updated to include additional effort to resolve the Base Station issues

**CORRECTIVE ACTION PLAN:**

Tasks will be worked in parallel to utilize the same resources.

WBS: 1.0000100.10 Manager: S. Lewis  
 Desc: Material Summary Charge #: 1.0000100.10  
 (EAC - Actuals thru DEC-11 + ETC)

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Cum Hours	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Mon Dollars	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Cum Dollars	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
BAC Hours	[REDACTED]	EAC:	[REDACTED]	[REDACTED]	[REDACTED]	VAC:	[REDACTED]
BAC Dollars	[REDACTED]	EAC:	[REDACTED]	[REDACTED]	[REDACTED]	VAC:	[REDACTED]

**PROBLEM ANALYSIS:**

The negative Variance at Complete is due to the extension of CLIN 0001 beyond the original period of performance requiring continued IPDE cost. This task is expected to complete June 2012.

TASK/PROJECT IMPACT:

This task is expected to overrun at complete.

CORRECTIVE ACTION PLAN:

No further corrective action.

WBS:	1.0000400.	Manager:	S. Lewis
Desc:	NAIS - Travel	Charge #:	1.0000400.
(EAC - Actuals thru DEC-11 + ETC)			

TOTAL \$\$	BCWS	BCWP	ACWP	SCHED-VAR	%	COST-VAR	%
Mon Hours	[REDACTED]						
Cum Hours	[REDACTED]						
Mon Dollars	[REDACTED]						
Cum Dollars	[REDACTED]						
BAC Hours	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]
BAC Dollars	[REDACTED]		EAC:	[REDACTED]		VAC:	[REDACTED]

PROBLEM ANALYSIS:

The Inception to Date Schedule Variance is due to the extension of the CLIN 0001 contract. The original baseline period ended 12/31/2010 however the contract was extended through 6/15/2012. Travel was not re-baselined, so the EV will continue to reflect the behind schedule.

TASK/PROJECT IMPACT:

This task will continue as behind schedule until completion of the contract. There is no further impact to other areas of the contract.

CORRECTIVE ACTION PLAN:

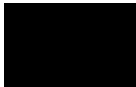
No corrective action needed

# Nationwide Automatic Identification System (NAIS)

Cost Performance Report  
December 2011

# NAIS Activity

December 2011

- Undistributed budget: 
  - No Activity
- Budget Baseline
  - No Activity
- Management Reserve
  - No Activity

**CONTRACT FUNDS STATUS REPORT**

(DOLLARS IN \$000s)

CLASSIFICATION: UNCLASSIFIED

1. CONTRACT NUMBER HSCG223-09-C-ADP001	3. CONTRACT FUNDING 12/28/08 - 06/15/2012	5. PREVIOUS REPORT DATE 11/25/2011	7. CONTRACTOR (Name, Address and ZIP Code) Northrop Grumman Information Systems 2340 Dulles Corner Blvd. Herndon, VA 20171	9. INITIAL CONTRACT PRICE TARGET: \$ 68,270 CEILING:
2. CONTRACT TYPE CPIF/CPFF/Cost Reimbursable/FFP	4. APPROPRIATION Non-Developmental Item	6. CURRENT REPORT DATE 12/31/2011	8. PROGRAM Nationwide Automatic Identification System (NAIS)	10. ADJUSTED CONTRACT PRICE: TARGET: \$ 74,628 CEILING:

11. FUNDING INFORMATION												
LINE ITEM/WBS ELEMENT a	APPROPRIATION IDENTIFICATION b	FUNDING AUTHORIZED TO DATE c	ACCRUED EXPENDITURES PLUS OPEN COMMITMENTS TOTAL d	CONTRACT WORK AUTHORIZED			NOT YET AUTHORIZED h	ALL OTHER WORK i	SUBTOTAL j	TOTAL REQUIREMENTS k	FUNDS CARRY OVER l	NET FUNDS REQUIRED m
				DEFINITIZED e	NOT DEFINITIZED f	SUBTOTAL g						
1.00001	CLIN 0001 Cost Fee											
1.00002	CLIN 0002 Cost Fee											
1.00003	CLIN 0003 Cost Fee											
1.00004	CLIN 0004 Travel											
1.00010	CLIN 0010 FFP											
o Current Total												

12.	ACTUAL TO DATE	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Remaining CY2012		CFSR At-Complete
a. OPEN COMMITMENTS											
b. ACCRUED EXPENDITURES											
c. TOTAL (12a + 12b)											
13. FORECAST OF BILLINGS TO THE GOVERNMENT											
14. ESTIMATED TERMINATION COSTS											

REMARKS

Data as of 31 December 2011

#	CLIN	Percent of Cost Spent	Date Projected to Overrun Cost Funding
#1	CLIN 1	95.33%	08-Mar-12
	CLIN 2	100.05%	27-May-11
	CLIN 3	73.66%	n/a Underrun Projected
	CLIN 4	69.96%	n/a Underrun Projected

#2 The funding of ██████ for Mod P00013 is included in the total funding on this CFSR but not included in the CPR. The ██████ is a FFP contract, which does not require CPR reporting.

#3 CLIN 2: As of mnth end May, 100% of funding was expended upon receipt of a delayed subcontractor invoice. At this time, all funds have been expended. This CLIN is completed.

#4 CLIN 1: All authorized work is now included in the baseline