

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

I.A. Overview

1. Date of Submission:	12/20/2006
2. Agency:	Department of Commerce
3. Bureau:	NOAA (NESDIS)
4. Name of this Capital Asset:	NOAA/NESDIS Global Earth Observation Integrated Data Environment (GEO IDE)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	006-48-01-13-01-3207-00

6. What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Full Acquisition

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

The National Environmental Satellite, Data, and Information Service (NESDIS), part of the National Oceanic and Atmospheric Administration (NOAA), is responsible for establishing and administering funding for the NOAA Global Earth Observation Integrated Data Environment (GEO IDE). GEO IDE is a "Services-based" infrastructure to provide common Earth information products and services to the Nation. The performance gaps this investment closes are in the areas of: data stewardship (overcoming inability to effectively integrate data from over 80 observing systems to provide information of sufficient quality to address climate, weather and water, commerce and transportation and ecosystem information needs of the Nation); data management and quality control; dissemination of critical information to support field operations and hazard assessments; and technology transfer.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	6/10/2005
10. Did the Project Manager review this Exhibit?	Yes
12. Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	Yes
a. Will this investment include electronic assets (including computers)?	Yes
b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No

1. If "yes," is an ESPC or UESC being used to help fund this investment?	
2. If "yes," will this investment meet sustainable design principles?	
3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
13. Does this investment support one of the PMA initiatives?	Yes
If "yes," check all that apply:	Expanded E-Government
13a. Briefly describe how this asset directly supports the identified initiative(s)?	The GEO IDE project will directly support the President's Management Agenda (PMA) E-Government area by improving the nation's ability to access data. This is achieved through the establishment of common services to ensure compatibility, supportability and maintainability. GEO IDE is a collaborative project with industry and multiple agencies supporting the strategic goals of the United States Group on Earth Observations.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)	Yes
a. If "yes," does this investment address a weakness found during the PART review?	No
b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?	Climate
c. If "yes," what PART rating did it receive?	Moderately Effective
15. Is this investment for information technology?	Yes
If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.	
For information technology investments only:	
16. What is the level of the IT Project? (per CIO Council PM Guidance)	Level 3
17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance):	(2) Project manager qualification is under review for this investment
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?	No
19. Is this a financial management system?	No
a. If "yes," does this investment address a FFMA compliance area?	No
1. If "yes," which compliance area:	N/A

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

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

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	Yes
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	No

I.B. Summary of Funding

Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY - 1 and Earlier	PY 2006	CY 2007	BY 2008	BY + 1 2009	BY + 2 2010	BY + 3 2011	BY + 4 and Beyond	Total
TOTAL									
Budgetary Resources	0.15	0.15	0.6	2.5	2.5	2.5	2.5	4.0	
Government FTE Costs									
Budgetary Resources	0	0	0	0.12					
Number of FTE represented by Costs:	0	0	0	1.0					

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?	Yes
a. If "yes," How many and in what year?	This project will require the hiring of one FTE--a Data Management Integration Architect--in FY 2008.
3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes:	
Not applicable	

I.C. Acquisition/Contract Strategy

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

Contracts/Task Orders Table:

Row Number	Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded?	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract / Task Order	End date of Contract / Task Order	Total Value of Contract / Task Order	Is this an Interagency Acquisition?	Is it performance based?	Competitively awarded?	What, if any, alternative financing option is being used?	Is EVM in the contract?	Does the contract include the required security and privacy clauses?	CO Contact information (phone/email)	Contracting Officer Certification Level	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition?
1	50SPNA000026, Task 9	GSA Federal Supply Schedule -- Delivery Orders, Time and Materials	Yes	7/7/2006	10/1/2006	9/30/2007	0.512	No	Yes	Yes	NA	No	Yes	Rubie.B.King@noaa.gov	Level 3	
2	EA133E06NC0620	GSA Federal Supply Schedule -- Delivery orders, time and materials ; Blanket Purchase	Yes	3/1/2006	10/1/2006	9/30/2007	0.088	No	Yes	Yes	NA	No	Yes	marion.veber@noaa.gov	Level 3	

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

Earned value is not required for these Delivery Order, Time and Materials contracts. The FY07 contract efforts are planning activities, which include determining the required follow-on GEO IDE hardware and software requirements necessary to provide common data management services across NOAA.

3. Do the contracts ensure Section 508 compliance?	No
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a. Explain why:	FY 08 Project not started; contracts will ensure compliance once executed.
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4. Is there an acquisition plan which has been approved in accordance with agency requirements?	No
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a. If "yes," what is the date?	
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b. If "no," will an acquisition plan be developed?	Yes
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1. If "no," briefly explain why:

I.D. Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Performance Information Table 1:					
Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Performance Information Table 2:							
Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Customer Results	Service Accessibility	Access	Number of national and international customers who routinely access NOAA data.	Baseline under development, through national efforts with the U.S. Group on Earth Observations (for the Integrated Earth Observation System) and the Interagency Working Group for Ocean Observations (for the Integrated	Increase in number of national and international customers who access NOAA data to affect societal benefits.	Project not started; precursor work underway

					Ocean Observing System).		
2006	Mission and Business Results	Information and Technology Management	Information Management	Number of NOAA systems performing each data management function.	Baseline specification in development. NOAA completed the data call for its first baseline data management system architecture development in May 2006.	Reduction in number of NOAA data management systems performing duplicative functions.	Project not started. Precursor work underway.
2007	Customer Results	Service Accessibility	Access	Number of national and international customers who routinely access NOAA data.	Baseline under development, through national efforts with the U.S. Group on Earth Observations (for the Integrated Earth Observation System) and the Interagency Working Group for Ocean Observations (for the Integrated Ocean Observing System).	Increase in number of national and international customers who access NOAA data to affect societal benefits.	Project not started; precursor work underway
2007	Mission and Business Results	Information and Technology Management	Information Management	Number of NOAA systems performing each data management function.	Baseline specification in development. NOAA completed the data call for its first baseline data management system architecture development in May 2006.	Reduction in number of NOAA data management systems performing duplicative functions.	Project not started. Precursor work underway.
2008	Customer Results	Customer Benefit	Customer Satisfaction	Number of users able to access data for cross discipline purposes	Users of NOAA data and information; currently baseline is zero for GEO IDE since project has not started	More effective leverage of Agency investments in Data Management	Project not started
2008	Mission and Business Results	Information and Technology Management	Information Management	Increase the amount of data available via GEO IDE	Ingest new data and data products to archive;	Systems resources to accommodate new data loads	Project not started

					currently baseline is zero for GEO IDE since project has not started		
2008	Processes and Activities	Productivity and Efficiency	Productivity	Productivity and Efficiency a) Number of interoperable data sets within science discipline b) Number of interoperable data sets among science disciplines	Number of NOAA data sets; currently baseline is zero for GEO IDE since project has not started	Ability to address multi-disciplinary societal issues	Project not started
2008	Technology	Reliability and Availability	Availability	Number of interoperable Data Management Systems	Interoperability among existing Data Management Systems; currently baseline is zero for GEO IDE since project has not started	Ability to address multi-disciplinary societal issues	Project not started

I.E. Security and Privacy

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

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

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

2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment. Yes

5. Have any weaknesses, not yet remediated, related to any of the systems part of or supporting this investment been identified by the agency or IG? No

a. If "yes," have those weaknesses been incorporated agency's plan of action and milestone process? No

6. Indicate whether an increase in IT security funding is requested to remediate No

IT security weaknesses?

8. Planning & Operational Systems - Privacy Table:					
Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
Global Earth Observation Integrated Data Environment (GEO IDE)	Yes	No, because the system does not contain, process, or transmit personal identifying information.	No, because a PIA is not yet required to be completed at this time.	No	No, because the system is not a Privacy Act system of records.

I.F. Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture? Yes

a. If "no," please explain why?

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

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

b. If "no," please explain why?

3. Service Reference Model (SRM) Table:							
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/ .							

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?
CL-COA Data Stewardship	NOSC approved definition 2005: Data Management	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			No Reuse

	<p>consists of two major activities conducted in coordination: data management services and data stewardship. They constitute a comprehensive end-to-end process including movement of data and information from the observing system sensors to the data user. This process includes the acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination, and archival of data.</p>						
<p>CT-AWX Improve quality and quantity of observation sets</p>	<p>The capability to obtain the quality and quantity of aviation relevant observation data sets necessary to support forecast processes delivering products meeting stated accuracy requirements. (Monitor and Observe)</p>	<p>Back Office Services</p>	<p>Data Management</p>	<p>Data Exchange</p>			<p>No Reuse</p>
<p>EC-EOP-JEN - Ecosystems Monitoring, Assessment, and Forecasting</p>	<p>The strategy for improving observations is the Integration of Observing Systems (IOS), which will better utilize existing</p>	<p>Back Office Services</p>	<p>Data Management</p>	<p>Data Warehouse</p>			<p>No Reuse</p>

stations and platforms (collocation of sensors), coupled with a NOAA-wide observing system requirements and integration process for new and replacement observing and data management capabilities and capacities.							
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Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

4. Technical Reference Model (TRM) Table:

To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard
Data Exchange	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Interface and Integration	Integration	Enterprise Application Integration
Data Integration	Service Interface and Integration	Interoperability	Data Format / Classification

Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service

Standard, including model or version numbers, as appropriate.

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

a. If "yes," please describe.

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

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

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

Exhibit 300: Part II: Planning, Acquisition and Performance Information

II.B. Risk Management

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? No

a. If "yes," what is the date of the plan?

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

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

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

a. If "yes," what is the planned completion date? 6/30/2007

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

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

A cursory risk analysis was done in preparation for the project briefing to the Department of Commerce Information Technology Review Board. That analysis addressed the high level risks associated with

System of Systems engineering and the development of a service oriented architecture.

II.C. Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748? Yes

2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):

a. What is the Planned Value (PV)? 0

b. What is the Earned Value (EV)? 0

c. What is the actual cost of work performed (AC)? 0

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

e. "As of" date:

3. What is the calculated Schedule Performance Index (SPI = EV/PV)? 0

4. What is the schedule variance (SV = EV-PV)? 0

5. What is the calculated Cost Performance Index (CPI = EV/AC)? 0

6. What is the cost variance (CV=EV-AC)? 0

7. Is the CV% or SV% greater than +/- 10%? No
(CV%= CV/EV x 100; SV%= SV/PV x 100)

a. If "yes," was it the?

b. If "yes," explain the variance:

c. If "yes," what corrective actions are being taken?

8. Have any significant changes been made to the baseline during the past fiscal year? No

8. If "yes," when was it approved by OMB? No

Comparison of Initial Baseline and Current Approved Baseline

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date	Total Cost (Estimated)	Completion Date		Total Cost		Schedule (# days)	Cost	
				Planned	Actual	Planned	Actual			
1	DME Initial Concept Development	09/30/2005	\$0.150	09/30/2005	09/30/2005	\$0.150	\$0.150	0	\$0.000	100%
2	DME Development of GEO IDE Concept of Operations; completion of first	09/30/2006	\$0.150	09/30/2006	08/15/2006	\$0.150	\$0.150	46	\$0.000	100%

	NOAA baseline data management system architecture description; establishment of NOAA Data Standards Working Group and NOAA-wide policy for data standards									
3	DME Data standards deployment; develop pilot projects (e.g., registries, web portals) plans; continue baseline data management architecture description development; refine data integration requirements/benefits; develop acquisition/risk plans	09/30/2007	\$0.600	09/30/2007		\$0.600				0%
4	DME FY08 activities	09/30/2008	\$2.620	09/30/2008		\$2.620				0%