

**Exhibit 300: Capital Asset Plan and Business Case Summary****Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

1. Date of Submission:

2. Agency:

Department of Commerce

3. Bureau:

National Oceanic And Atmospheric Administration

4. Name of this Capital Asset:

NOAA/NESDIS CS/ NPOESS Data Exploitation (NDE)

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)

006-48-01-12-01-3211-00

6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&amp;M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&amp;M. These investments should indicate their current status.)

Full Acquisition

7. What was the first budget year this investment was submitted to OMB?

FY2005

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 Polar-orbiting Operational Environmental Satellite System (NPOESS) Data Exploitation Project will develop, implement and test key data processing and distribution systems within NOAA/NESDIS and deliver enhanced environmental observations to NOAA Operational Centers and other civilian customers. Today, similar observations from NOAA Polar Orbiting Environmental Satellites (POES) are used by forecasters as key input to weather models. The NPOESS satellites, with improved instruments and transmission technology, will begin replacing the POES satellites in 2010. The NDE project will ensure that there is no gap in provision of these data to forecasters. This investment is part of NOAA's Science Technology and Infusion Program, a program that is scheduled for OMB PART analysis later this year. The focus of the Project is to reduce the transition time of new environmental observations to applications at NOAA Operational Centers. It normally takes 2-3 years to transition new satellite observations to operational users such as the National Weather Service. However, with increased cooperation between the NDE and the end users, the Project aims to reduce the transition time to 1 year. Another performance measure is to have NOAA Operational Centers assimilate at least 3 new NPP and NPOESS observations into their operations on a yearly basis.

In FY09, more than 50% of NDE funding is planned for developing software for the data handling system and for creating new science algorithms that will generate enhanced products for NOAA's forecasters. The rest of the NDE funding will be used to purchase computers, Storage Area Networks and Data Servers.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

a. If "yes," what was the date of this approval?

7/29/2005

10. Did the Project Manager review this Exhibit?

Yes

a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?

Waiver Issued

b. When was the Program/Project Manager Assigned?

12/29/2002

c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification?

7/1/2009

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 directly support one of the PMA initiatives? Yes

If "yes," check all that apply: Expanded E-Government

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

NDE supports the E government initiative by improving the nation's ability to access data. This is achieved through the modernization of systems to ensure performance, compatibility, supportability, and maintainability. NDE will promote electronic transfer of all procurement documents, including requisitions, Statement of Work (SOW), and contract awards. Design, test and Configuration Management (CM) documents will be transferred electronically among team members. NDE is the managing partner

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](http://www.whitehouse.gov/omb/part).) No

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

b. If "yes," what is the name of the PARTed program?

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

15. Is this investment for information technology? Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

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

17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) No

19. Is this a financial management system? No

a. If "yes," does this investment address a FFMI compliance area?

1. If "yes," which compliance area:

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

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

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Hardware	30
Software	60
Services	10
Other	0

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? No

23. Are the records produced by this investment appropriately scheduled with the National Archives and No

Records Administration's approval?

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO High Risk Areas? No

**Section B: Summary of Spending (All Capital Assets)**

1. 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 2008	CY 2009	BY 2010					
Planning:	8.703	0.39	0.163	0.455					
Acquisition:	0	2	2	4					
Subtotal Planning & Acquisition:	8.703	2.39	2.163	4.455					
Operations & Maintenance:	0	0	0	0					
TOTAL:	8.703	2.39	2.163	4.455					
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	0	0	0	0					
Number of FTE represented by Costs:	0	0	0	0					

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

2. Will this project require the agency to hire additional FTE's? No

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

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:

**Section C: Acquisition/Contract Strategy (All Capital Assets)**

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.

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
CM130105CT004	Hybrid: Fixed Price, Cost, Cost Plus Award Fee	Yes	9/30/2005	9/30/2005	9/30/2010	104.368082	No	Yes	Yes	NA	Yes	Yes		chiara.mcdo well@gsa.gov	Level 3	Yes

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

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why not or how this is being done? The Department of Commerce and NOAA Contracting Offices require the inclusion of Section 508 compliance language in the statement of work for all IT development service contracts. In order to procure all COTS equipment and software, requestors are required to include with their purchase order or file the Government purchase card invoices as well as the vendors statement of compliance (Voluntary Product Accessibility Template VPAT).

4. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 7/25/2008

1. Is it Current? Yes

b. If "no," will an acquisition plan be developed?

1. If "no," briefly explain why:

**Section D: Performance Information (All Capital Assets)**

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 (indicators) 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 the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). 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 each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Coverage	Frequency and Depth	Number of additional organizations for which NPP product specifications are developed	NOAA NWS only	NOAA/NOS, NOAA/NMFS, NOAA/OAR	NOAA/NOS. Continue to work w/other customers
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Enhance and speed product development by using reuseable objects in programming code	Application specific objects used for satellite product processing	Critical Design featuring reuseable objects accessible by other applications	CDR confirmed plan to implement reuseable technologies to assist other NESDIS projects.
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Number of years to transition a research product into an operational product	2.5 to 3 years	1-2 years	Research to Operations Team established. Results to be realized in FY10 following the NPP launch

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	environmental needs.							
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Coverage	New Customers and Market Penetration	Number of NOAA organizations expressing need for NPP and NPOESS products	Three Primary Users: NWS/NCEP, NWS/AWIPS, NOS/CoastWatch	Establish six primary users of NPP and NPOESS Products	Established product requirements with 7 NOAA organizations.
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Effort to develop, maintain, enhance a product	Current stovepipe data processing systems limit processing speed to 15-25 minutes	NDE system test environment will process simulated NPP data within 14-20 minutes from ingest	Ingest Test Conducted. Results are being reviewed and look promising
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Time to transition a research product into an operational product	2.5 to 3 years	Work with NDE Transition Team (scientists and IT operations staff) to deliver operational products 8 months after launch of NPP satellite	Teams established with NWS and NOS
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	User Requirements	Number of NOAA-specific product and service requirements	Broad performance thresholds for NPOESS parameters in IORD-II to satisfy all users (including DOD and NOAA)	NDE to identify specific product thresholds (accuracy, latency, availability) for six new products from NOAA customers	Product Requirements established for the following products: atmospheric soundings, precipitation, and sea surface temperature
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Information and Data	Data Reliability and Quality	Time between satellite observation and delivery of product to the operational customers	Deliver products within 180 minutes of observation	Improve the efficiency of NDE data processing systems. Deliver NPP environmental products to customers within 120 minutes of observation	Can commit to 150 minute data latency.
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Coverage	New Customers and Market Penetration	Number of NOAA organizations using NPP and NPOESS products	NWS NCEP provides most product and service requirements for NPOESS data.	Secure six new specifications for products and services from NWS Forecast Offices, NOS, OAR, NMFS and other non-NOAA civilian customers	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Effort to develop, maintain, enhance a product	Stove pipe processing system limit processing speed to 15-25 minutes after ingest	Prototype NDE System Test Environment will process simulated NPP data within 13-18 minutes from ingest	TBD
2009	3.1 Advance understanding and predict changes in the Earth's	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Time to transition a research product into an operational	2.5 to 3 years	NDE Transition Team continues to work toward delivering operational	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	environment to meet America's economic, social, and environmental needs.				product		products to customers within 8 months after launch of NPP satellite	
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	User Requirements	Number of NOAA-specific requirements	Broad performance thresholds for NPOESS parameters in IORD-II to satisfy DOD and NOAA requirements	Identify specific product thresholds (accuracy, latency, availability, quality flags, etc) for ten new NPOESS products for NOAA customers	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Customer Benefit	Customer Satisfaction	Number of service requests received from customers	NDE Help Desk to be manned for first six months following NPP launch.	Establish an automated NDE Help Desk to process hundreds of service requests	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Effort to develop, maintain and enhance a product	Current stovepipe product processing systems limit processing speed to 15-25 minutes	NDE System Test and Operations Environments will improve processing speed to 12-15 minutes	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Time to transition a new product into operations	2.5 to 3 years	Deliver NPP products to customers within 8 months after the NPP launch	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Information and Data	Data Reliability and Quality	Time between satellite observation and delivery of a product to operational customers	Deliver products within 180 minutes of observation	Deliver NPP products within 115 minutes of observation	TBD

**Section E: Security and Privacy (IT Capital Assets only)**

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
NPOESS Data Exploitation (NDE) (system under development)	Yes	No	No because this system does not contain, process, or transmit personal identifying information.	No	No because the system is not a Privacy Act system of records.
<b>Details for Text Options:</b>					
Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted.					
Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide					

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
an explanation why the SORN has not been published or why there isn't a current and up to date SORN.					
Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.					

**Section F: Enterprise Architecture (EA) (IT Capital Assets only)**

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate 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. Weather and Water Sequencing
  - b. If "no," please explain why?
  
3. Is this investment identified in a completed and approved segment architecture? Yes
  - a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. 276-000

4. Service Component 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 <a href="http://www.egov.gov">http://www.egov.gov</a> .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
MS-SSV Produce Products/Services	Processing of NOAA Level 1a and Level 1b data sets into approximately 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements.	Back Office Services	Data Management	Data Exchange	Data Exchange	006-48-01-16-01-3213-00	Internal	20
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination, and archival of data	Back Office Services	Data Management	Data Warehouse	Data Warehouse	006-48-01-13-01-3205-00	Internal	10
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination,	Back Office Services	Data Management	Loading and Archiving	Loading and Archiving	006-48-01-13-01-3205-00	Internal	20

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<b>4. Service Component Reference Model (SRM) Table:</b> 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 <a href="http://www.egov.gov">http://www.egov.gov</a> .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
	and archival of data							
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination, and archival of data	Back Office Services	Data Management	Meta Data Management	Meta Data Management	006-48-01-13-01-3205-00	Internal	10
MS-SSV-Products/Services	Processing of NOAA Level 1A and 1B data sets into approximately 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements	Customer Services	Customer Relationship Management	Product Management	Product Management	006-48-01-16-01-3213-00	Internal	20
MS-SSV Products/Services	Processing of NOAA level 1a and level 1b data sets into approximately 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements	Support Services	Security Management	Certification and Accreditation	Certification and Accreditation	006-48-01-16-01-3213-00	Internal	10
MS-SSV Product/Services	Processing of NOAA's level 1a and level 1b data sets into approximately 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements	Support Services	Systems Management	System Resource Monitoring	System Resource Monitoring	006-48-01-16-01-3213-00	Internal	10

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

b. 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.

c. '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.

d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

<b>5. Technical Reference Model (TRM) Table:</b> 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 (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Certification and Accreditation	Component Framework	Security	Certificates / Digital Signatures	Firewalls, Cisco switches
System Resource Monitoring	Service Access and Delivery	Service Requirements	Hosting	Hyperic System Monitoring for NDE
Product Management	Service Access and Delivery	Service Requirements	Hosting	IBM P570 Platform running on

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<b>5. Technical Reference Model (TRM) Table:</b>				
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.				
<b>FEA SRM Component (a)</b>	<b>FEA TRM Service Area</b>	<b>FEA TRM Service Category</b>	<b>FEA TRM Service Standard</b>	<b>Service Specification (b) (i.e., vendor and product name)</b>
				AIX
Data Exchange	Service Access and Delivery	Service Requirements	Hosting	Message Integrated Middleware: Jboss
Meta Data Management	Service Access and Delivery	Service Requirements	Hosting	New Equipment
Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Application Servers	Enterprise Servers IBM p5xx, Blade Servers: Dell x86
Loading and Archiving	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Data Direct Servers

a. 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

b. 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.

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

a. If "yes," please describe.

<b>Exhibit 300: Part II: Planning, Acquisition and Performance Information</b>
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**Section A: Alternatives Analysis (All Capital Assets)**

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments and the Clinger Cohen Act of 1996 for IT investments to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project?      Yes
  - a. If "yes," provide the date the analysis was completed?      9/1/2005
  - b. If "no," what is the anticipated date this analysis will be completed?
  - c. If no analysis is planned, please briefly explain why:

**Section B: Risk Management (All Capital Assets)**

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?      Yes
  - a. If "yes," what is the date of the plan?      7/18/2008
  - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?      Yes
  - c. If "yes," describe any significant changes:

There are ten programmatic risks identified by the project manager with associated mitigation strategies. The Plan also includes an assessment of technical risks resulting from a survey issued to over 70 Project Stakeholders during the summer of 2008.

2. If there currently is no plan, will a plan be developed?
  - a. If "yes," what is the planned completion date?
  - b. If "no," what is the strategy for managing the risks?

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

The majority of the NDE investment will go toward the development, test and implementation of the IT systems necessary to ingest, process and distribute NPP and NPOESS products for the NOAA user community. The Project based its life cycle cost estimates on comparisons with other similar IT projects such as ESPC, NPOESS Ground Systems and CLASS. The Project scaled down the estimates to reflect NDE requirements and added 5-10% contingency to the new figures. Similar comparisons with the POES and GOES Projects were used to reflect the costs for new science algorithm developments.

**Section C: Cost and Schedule Performance (All Capital Assets)**

EVM is required only on DME portions of investments. For mixed lifecycle investments, O&M milestones should still be included in the table (Comparison of Initial Baseline and Current Approved Baseline). This table should accurately reflect the milestones in the initial baseline, as well as milestones in the current baseline.

1. Does the earned value management system meet the criteria in ANSI/EIA Standard-748?      Yes
2. Is the CV% or SV% greater than +/- 10%? (CV%= CV/EV x 100; SV%= SV/PV x 100)      No
  - a. If "yes," was it the CV or SV or both?
  - b. If "yes," explain the causes of the variance:
  - c. If "yes," describe the corrective actions:
3. Has the investment re-baselined during the past fiscal year?      No
  - a. If "yes," when was it approved by the agency head?

Exhibit 300: NOAA/NESDIS CS/ NPOESS Data Exploitation (NDE) (Revision 2)

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate 'O' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
1.0	DME FY06	9/15/2006	\$4.248000	9/15/2006	11/21/2006	\$4.248000	\$4.248000	-67	\$0.000000	100%
1.1	First NPP Product Requirements Review	9/15/2006	\$0.550000	9/15/2006	7/26/2006	\$0.550000	\$0.550000	51	\$0.000000	100%
1.2	Complete Programmatic Studies	7/17/2006	\$0.668000	7/17/2006	7/14/2006	\$0.668000	\$0.668000	3	\$0.000000	100%
1.3	NDE System PDR	8/31/2006	\$3.030000	8/31/2006	11/21/2006	\$3.030000	\$3.030000	-82	\$0.000000	100%
2.0	DME FY07	8/23/2007	\$4.455000	9/18/2007	9/30/2007	\$4.455000	\$4.497000	-12	-\$0.042000	100%
2.1	Conduct NDE System CDR	8/15/2007	\$2.895000	9/18/2007	9/30/2007	\$2.895000	\$2.937000	-12	-\$0.042000	100%
2.2	Complete Annual Product Project Review	8/23/2007	\$1.333000	8/23/2007	8/23/2007	\$1.333000	\$1.333000	0	\$0.000000	100%
2.3	Provide NESDIS HQ Support	3/15/2007	\$0.227000	3/15/2007	3/15/2007	\$0.227000	\$0.227000	0	\$0.000000	100%
3.0	DME FY08	9/16/2008	\$2.394000	9/16/2008	8/27/2008	\$2.394000	\$2.390000	20	-\$0.440087	81.45%
3.1	Deliver Science Algorithm Development Environment	9/16/2008	\$1.525000	9/16/2008	6/30/2008	\$1.525000	\$1.525000	78	\$0.000000	100%
3.2	Complete Product Project Review for NPP Products	8/20/2008	\$0.869000	8/20/2008	8/27/2008	\$0.869000	\$0.865000	-7	-\$0.439972	48.91%
3.2.1	Develop Infrared Sensor Products	8/20/2008	\$0.425000	8/20/2008	7/15/2008	\$0.425000	\$0.425000	36	\$0.000000	100%
3.2.2	Develop Microwave Sensor Products	8/20/2008	\$0.300000	8/20/2008	8/20/2008	\$0.300000	\$0.300000	0	-\$0.300000	0%
3.2.3	Develop Imager / Radiometer Products	8/20/2008	\$0.144000	8/20/2008	8/27/2008	\$0.144000	\$0.140000	-7	-\$0.140000	0%
4.0	DME FY09	9/1/2009	\$2.455000	9/1/2009	2/2/2009	\$2.455000	\$1.210000	211	-\$1.210000	0%
4.1	Deploy System Test Environment	1/30/2009	\$1.205000	1/30/2009	2/2/2009	\$1.205000	\$1.210000	-3	-\$1.210000	0%
4.2	Complete Product Project Review for Phase 2 NPP Products	9/1/2009	\$1.050000	9/1/2009		\$1.050000	\$0.000000		\$0.000000	0%
4.3	Deliver NDE Security Plan	3/15/2009	\$0.200000	3/15/2009		\$0.200000	\$0.000000		\$0.000000	0%
5.0	DME FY10	9/15/2010	\$4.455000	9/15/2010		\$4.455000	\$0.000000		\$0.000000	0%
5.1	Delivery of NPP Phase 1 products	7/22/2010	\$1.705000	7/22/2010		\$1.705000	\$0.000000		\$0.000000	0%

4. Comparison of Initial Baseline and Current Approved Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in \$ Millions). In the event that a milestone is not found in both the initial and current baseline, leave the associated cells blank. Note that the 'Description of Milestone' and 'Percent Complete' fields are required. Indicate '0' for any milestone no longer active.

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
5.2	Conduct NPOESS era Programmatic Studies	7/15/2010	\$0.400000	7/15/2010		\$0.400000	\$0.000000		\$0.000000	0%
5.3	Complete Product Project Review for NPOESS Phase 1 products	9/15/2010	\$2.350000	9/15/2010		\$2.350000	\$0.000000		\$0.000000	0%