

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

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|---|-----------------------------------|
| 1. Date of Submission: | 1/7/2008 |
| 2. Agency: | Department of Commerce |
| 3. Bureau: | NOAA (NESDIS) |
| 4. Name of this Capital Asset: | NOAA/NESDIS/ NPOESS Ground System |
| 5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) | 006-48-01-16-01-3212-00 |
| 6. What kind of investment will this be in FY2009? (Please NOTE: Investments moving to O&M in FY2009, with Planning/Acquisition activities prior to FY2009 should not select O&M. These investments should indicate their current status.) | Full Acquisition |
| 7. What was the first budget year this investment was submitted to OMB? | FY2001 or earlier |
| 8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap: | |
| <p>SUMMARY: This investment is for the IT portion (Ground System (GS)) of the National Polar-orbiting Operational Environmental Satellite System (NPOESS). NPOESS GS consists of the Command, Control, & Communications (C3) and Interface Data Processing Systems (IDPS). NPOESS will collect and disseminate global environmental conditions. In 1994, the National Performance Review recommended the convergence of existing polar systems from the Department of Commerce (DOC) and Department of Defense (DoD) resulting in a more cost effective and higher performance integrated system. As a result, in May 1994, a convergence plan was submitted to the U.S. Congress to converge civil and military polar-orbiting environmental satellite systems. The President endorsed this initiative, signing Presidential Decision Directive NSTC-2. JUSTIFICATION: This investment will support the communications and distribution of environmental data from NPOESS. It is critical that the GS schedule be maintained to support the launch of the NPOESS Preparatory Program (NPP) satellite planned for a FY2009 launch. NPOESS GS will benefit all users who require the acquisition and distribution of more timely, accurate, and reliable data. AGENCY PERFORMANCE GAP FILLED: This investment will close in part the NOAA Performance Gap to provide satellite secure communication, collection and distribution of global environmental data to the global user community. This gap is currently partially filled by the NOAA Polar-orbiting Environmental Satellite Ground System (POES GS), which NPOESS will replace. Although the NPOESS GS investment had been consistently on track with Earned Value Management (EVM) and has Cost and Schedule Variances within +/- 10%, in Jan 06, Congress was notified that the overall NPOESS program would exceed a cost growth of more than 25% requiring the program to be re-certified and restructured. The impact to the GS required a baseline adjustment to extend the life of the program, resulting in increased the life cycle costs for the program. In Jun 06 the program was re-certified. The program was restructured into FY07 and an Approved Program Baseline was approved in March 2007. As anticipated, the approval of the new baseline program required a modification to this investment's 300 by extending the life of the program and adjusting the adjusting the out-year budgets. NPOESS GS continues to be on track with Earned Value Management (EVM) metrics several months into the new baseline.</p> | |
| 9. Did the Agency's Executive/Investment Committee approve this request? | Yes |
| a. If "yes," what was the date of this approval? | 6/28/2002 |
| 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 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?)

NPOESS Ground System (GS) activities will improve the nation's ability to access an even larger data set. This is achieved through the modernization of systems to ensure performance, compatibility, supportability, and maintainability. It will improve forecasts, climate monitoring, & warning lead times for severe storms benefiting agriculture, transportation, energy production. NPOESS GS is a 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.) Yes

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

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

Weather and Related Programs

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

Moderately Effective

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. 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 2007 agency high risk report (per OMB Memorandum M-05-23)

Yes

19. Is this a financial management system?

No

a. If "yes," does this investment address a FFIA 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 FY2009 funding request for the following? (This should total 100%)

Hardware	14
Software	2
Services	83
Other	1

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 Records Administration's approval? Yes

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)									
<i>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</i>									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009					
Planning:	0	0	0	0					
Acquisition:	282.108	66.503	82.866	93.18					
Subtotal Planning & Acquisition:	282.108	66.503	82.866	93.18					
Operations & Maintenance:	0	0	0	0					
TOTAL:	282.108	66.503	82.866	93.18					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	3.164	0.996	1.023	1.05					
Number of FTE represented by Costs:	15	6	6	6					

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 FY2008 President's budget request, briefly explain those changes:
 The current submission reflects a decrease of \$32M for FY 2008 and additional changes in the out years. This is due to the fact that the program has gone through a Nunn-McCurdy certification process and a subsequent restructuring effort. The costs associated with FY07 and the out-years being submitted are based on the new Program baseline, which was established in March of 2007. In conjunction with this new baseline the NPOESS program office has also negotiated a new contract. The Nunn-McCurdy statute requires that any national security program that exceeds certain thresholds needs to be reviewed and re-certified by the Department of Defense to ensure that no program can provide equal or more benefit for less cost, that the program is essential to national security, that the cost estimates are reasonable, and that management is adequate to execute the program. This statute applies to NPOESS as this is a joint project with the U.S. Air Force. In FY 2006 the NPOESS program reported a cost overrun that exceeded the reporting thresholds. After reporting the breach, the program was restructured and re-certified. As part of the restructuring, the satellite schedule was delayed and lengthened, and environmental sensor requirements were changed. All these factors impacted the ground system budget and schedule.

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.

Exhibit 300: NOAA/NESDIS/ NPOESS Ground System (Revision 14)

Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order	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 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)
F04701-02-C-0502	CPAF/CPIF	Yes	8/23/2002	8/23/2002	9/30/2016	600.4615	Yes	Yes	Yes	NA	Yes	Yes	Dedrick, Jeff	Jeff.Dedrick@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:

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why:

This project is under a DoD contract. The DOC and NOAA Contracting Offices, as well as the Department of Defense, 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, requesters are required to include with their purchase order or file the Government purchase card invoices as well as the vendor's statement of compliance (Voluntary Product Accessibility Template).

4. Is there an acquisition plan which has been approved in accordance with agency requirements? Yes

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

6/5/2006

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 FY 2009.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	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	Technical Performance Measure (TPM): % of the technical measures predicted to meet specification	95% or greater of the 1337 technical measures predicted to meet specification	95%	96% as of 4th Quarter
2006	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	Information and Technology Management	System Development	NPOESS Certified (Nunn-McCurdy)	Not Complete	Complete in 3rd Quarter	Nunn-McCurdy certification completed 5 Jun 06
2006	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Productivity and Efficiency	Productivity	Perform to Cost & Schedule Baseline	EVMS CPI and SPI equal to 0.95	EVMS CPI and SPI at 0.95 or greater	Both > 1.00 as of 4th Quarter
2006	3.1 Advance understanding and predict	Technology	Effectiveness	IT Contribution to Process, Customer, or	C3S NPP Svalbard GS Installed	2nd Quarter	NPP Ground System Complete Prior	Svalbard installed Jan 2006

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	changes in the Earth's environment to meet America's economic, social, and environmental needs.			Mission			to FY 09 Launch	
2007	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	Technical Performance Measure (TPM): % of the technical measures predicted to meet specification	95% or greater of the 1337 technical measures predicted to meet specification	95%	95% as of 4th Quarter.
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	Information and Technology Management	System Development	Complete Integrated Baseline Review	Not Complete	Complete in 3rd Quarter	Completed in May 2007
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Productivity and Efficiency	Productivity	Perform to Cost & Schedule Baseline	EVMS CPI and SPI equal to 0.95	EVMS CPI and SPI at 0.95 or greater	Both 1.00 as of May 2007
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Complete NPP IDPS Build 1.4	Complete	2nd Quarter	Completed in 2nd Quarter.
2008	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	Technical Performance Measure (TPM): % of the technical measures predicted to meet specification	95% or greater of the 1337 technical measures predicted to meet specification	95%	TBD
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	Information and Technology Management	System Development	Complete NPOESS Critical Design Review (CDR)	Not Complete	1st Quarter	TBD
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	Productivity and Efficiency	Productivity	Perform to Cost & Schedule Baseline	EVMS CPI and SPI equal to 0.95	EVMS CPI and SPI at 0.95 or greater	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	NPP IDPS Build 1.5 Complete	Not Complete	1st Quarter	TBD
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	NPOESS Initiation	Not Complete	March 2008	TBD
2009	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	Technical Performance Measure (TPM): % of the technical measures predicted to meet specification	95% or greater of the 1337 technical measures predicted to meet specification	95%	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	Information and Technology Management	System Development	Complete NPOESS Critical Design Review (CDR)	Not Complete	1st Quarter	TBD
2009	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 Resource Time	Cycle Time	Perform to Cost & Schedule Baseline	EVMS CPI and SPI equal to 0.95	EVMS CPI and SPI at 0.95 or greater	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	NPP Certification	Not Complete	January 2009	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	NPP Accreditation	Not Complete	March 2009	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social,	Technology	Effectiveness	User Satisfaction	NPP Launch	Not Complete	4th Quarter	TBD

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and environmental needs.							

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

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).

For existing Mixed-Life Cycle investments where enhancement, development, and/or modernization is planned, include the investment in both the "Systems in Planning" table (Table 3) and the "Operational Systems" table (Table 4). Systems which are already operational, but have enhancement, development, and/or modernization activity, should be included in both Table 3 and Table 4. Table 3 should reflect the planned date for the system changes to be complete and operational, and the planned date for the associated C&A update. Table 4 should reflect the current status of the requirements listed. In this context, information contained within Table 3 should characterize what updates to testing and documentation will occur before implementing the enhancements; and Table 4 should characterize the current state of the materials associated with the existing system.

All systems listed in the two security tables should be identified in the privacy table. The list of systems in the "Name of System" column of the privacy table (Table 8) should match the systems listed in columns titled "Name of System" in the security tables (Tables 3 and 4). For the Privacy table, it is possible that there may not be a one-to-one ratio between the list of systems and the related privacy documents. For example, one PIA could cover multiple systems. If this is the case, a working link to the PIA may be listed in column (d) of the privacy table more than once (for each system covered by the PIA).

The questions asking whether there is a PIA which covers the system and whether a SORN is required for the system are discrete from the narrative fields. The narrative column provides an opportunity for free text explanation why a working link is not provided. For example, a SORN may be required for the system, but the system is not yet operational. In this circumstance, answer "yes" for column (e) and in the narrative in column (f), explain that because the system is not operational the SORN is not yet required to be published.

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

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment: Yes
 - a. If "yes," provide the "Percentage IT Security" for the budget year: 4
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 into the agency's plan of action and milestone process?
6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses? No
 - a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

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
National Polar-orbiting Operational Environmental Satellite System (NPOESS) Preparatory Project (NPP)	Yes	No	No, because the system does not contain, process, or transmit personal identifying information.	No	A SORN is not required because the system is not a Privacy Act system of records.

Details for Text Options:
 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 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. Satellite Sequencing Plan

b. If "no," please explain why?

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture? No

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment.

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 <http://www.egov.gov>.

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-STP NTP NPOESS Ground System	The Ground System consists of Development, Production, and Operations. Develop: Acquire, install, and operate C3 and Data Receipt sites, Design, develop, build, and install four data processing systems. Production: Upgrade Ground Systems as required. Operations: Operate NPOESS satellites and data systems.	Back Office Services	Data Management	Data Exchange			No Reuse	10
MS-STP NTP NPOESS Ground System	The Ground System consists of Development, Production, and Operations. Develop: Acquire, install, and operate C3 and Data Receipt sites, Design, develop, build, and install four data processing systems. Production: Upgrade Ground Systems as required. Operations: Operate NPOESS satellites and data systems.	Business Analytical Services	Analysis and Statistics	Mathematical			No Reuse	20
MS-STP NTP NPOESS Ground System	The Ground System consists of Development,	Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	35

Exhibit 300: NOAA/NESDIS/ NPOESS Ground System (Revision 14)

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 http://www.egov.gov .								
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)
	Production, and Operations. Develop: Acquire, install, and operate C3 and Data Receipt sites, Design, develop, build, and install four data processing systems. Production: Upgrade Ground Systems as required. Operations: Operate NPOESS satellites and data systems.							
MS-STP NTP NPOESS Ground System	The Ground System consists of Development, Production, and Operations. Develop: Acquire, install, and operate C3 and Data Receipt sites, Design, develop, build, and install four data processing systems. Production: Upgrade Ground Systems as required. Operations: Operate NPOESS satellites and data systems.	Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	15
MS-STP NTP NPOESS Ground System	The Ground System consists of Development, Production, and Operations. Develop: Acquire, install, and operate C3 and Data Receipt sites, Design, develop, build, and install four data processing systems. Production: Upgrade Ground Systems as required. Operations: Operate NPOESS satellites and data systems.	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	20

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%.

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5. 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 (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	
Knowledge Capture	Service Access and Delivery	Access Channels	Other Electronic Channels	
Knowledge Distribution and Delivery	Service Access and Delivery	Delivery Channels	Peer to Peer (P2P)	
Decision Support and Planning	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	
Mathematical	Service Platform and Infrastructure	Software Engineering	Modeling	

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., FirstGov, Pay.Gov, etc)? No

a. If "yes," please describe.

Exhibit 300: Part II: Planning, Acquisition and Performance Information
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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? 6/28/2007
- b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? Yes
- c. If "yes," describe any significant changes:

The recently completed program restructure has changed the risks to the program. Fiscal year funding constraints have delayed certain activities (such as testing) to much later in the development cycle, which reduces the amount of time and increases the cost of rework if problems are found. Additionally, the constraints have forced delays in equipment purchase and have reduced the amount of time and the location of integration for certain portions of the NPOESS ground system.

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:
Risks are continuously identified and mitigations plans are developed and tracked.

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? Yes
- a. If "yes," when was it approved by the agency head? 3/1/2007

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			
1	FY03 NPOESS GS	9/30/2003	\$57.834	9/30/2003	9/30/2003	\$57.834	\$57.921	0	\$-0.087	100%
2	FY04 NPOESS GS	9/30/2004	\$73.337	9/30/2004	9/30/2004	\$73.337	\$72.697	0	\$0.64	100%
3	FY05 NPOESS GS	9/30/2005	\$75.498	9/30/2005	9/30/2005	\$75.498	\$78.735	0	\$-3.237	100%
4	FY06 NPOESS GS	9/30/2006	\$72.811	9/30/2006	9/30/2006	\$78.603	\$77.3157	0	\$1.2873	100%
5	FY07 NPOESS GS	9/30/2007	\$66.22	9/30/2007	9/30/2007	\$67.498	\$59.27708	0	\$8.22092	100%
6	FY08 NPOESS GS	9/30/2008	\$83.89	9/30/2008		\$83.89				0%
7	FY09 NPOESS GS	9/30/2009	\$94.229	9/30/2009		\$94.229				0%