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:	Noaa (Nesdis)
4. Name of this Capital Asset:	NOAA/NESDIS/ POES Ground System
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	006-48-01-16-01-3202-00
6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&M. These investments should indicate their current status.)	Mixed Life Cycle
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:

As a single entity, the POES Ground System supports the NESDIS POES mission. The POES mission operates with a NOAA- provided constellation of two operational satellites in circular, near-polar, sun-synchronous orbits that provide scheduled down-loads of environmental data collected from space to the POES Ground System for satellite monitoring and control and mission processing, analysis, and distribution. The POES satellites assure continuous data coverage to provide an uninterrupted flow of critical global information used for land, ocean, atmospheric, and space environment applications in support of the meteorological, hydrological, marine, agricultural, transportation, and energy user communities.

The POES Ground System is a "System-of-Systems" that includes collecting, processing, and disseminating critical environmental data and information from the POES satellites. Operational elements are located at Fairbanks, Alaska; Wallops, Virginia; Suitland, Maryland. It contains sub-systems located in the following NESDIS Offices: Office of Satellite Operations (OSO), Office of Research and Applications (ORA), and the NOAA National Data Centers (NNDC).

The POES ground system supports both current, on-orbit and planned satellite data. Activities focus on the enhancements and incremental upgrades of POES Ground System elements as required for mission continuity, maintainability, compatibility, and reliability. POES IT funds support the following:
- Modification and enhancement of systems to support POES, Metop, Jason, COSMIC and future International Joint Polar Satellites (IJPS) systems
-Life cycle sustaining engineering of Command and Data Acquisition (CDA) and Satellite Operations systems
- Antenna repair/maintenance/technical refresh
-Software development/maintenance
-Technical refresh of STAR systems
-Acquisition and refresh of CLASS and NNDC systems used for archive and dissemination of NOAA's data products
-Systems engineering and management of IT development for polar ground systems.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	9/27/2006
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?	12/15/2005
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?	10/1/2009
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable	Yes

techniques or practices for this project?

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?)	Improved data access to NWS and other Govt agencies, US citizens, and worldwide users through the modernization of systems to ensure performance, compatibility, supportability, and maintainability. The POES Ground System activities provide a variety of e-gov support. Satellite Applications and Research (STAR) uses the Web for public access to experimental products used by many industries and to algorithms for the science and commercial communities. POES is an approved shared service provider.
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?	10003104 - National Oceanic and Atmospheric Administration: 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. 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 FFMIA 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	24
Software	10
Services	66

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?	N/A
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)
(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:	0	0	0	0					
Acquisition:	16.138	2.2	0	0					
Subtotal Planning & Acquisition:	16.138	2.2	0	0					
Operations & Maintenance:	183.362	13.754	15.274	15.773					
TOTAL:	199.500	15.954	15.274	15.773					
Government FTE Costs should not be included in the amounts provided above.									
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:

The reduction in FY08 funding is due to a re-categorization of funds for certain non-IT activities (such as antenna painting, visitor center maintenance, and environmental studies) from IT to non-IT. These funds are no longer reported as part of the POES GS IT budget. Development, Modernization and Enhancement (DME) funds were reduced to zero for years FY09 and beyond. The activities for which these funds were planned were technology refreshment and ongoing maintenance activities rather than DME.

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.

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)
GS-35F-0379K/GST1106BJ6022	Cost Plus Fixed Fee	Yes	4/1/2006	4/1/2006	4/1/2009	4	Yes	No	No	NA	Yes	Yes		rclark@ntia.doc.gov	Level 3	
DG133E-07-CQ-0005	Cost plus Fixed Fee	Yes	12/1/2006	12/1/2006	11/30/2011	2.6	No	No	No	NA	Yes	Yes		Rubie.B.King@noaa.gov	Level 3	
DG133E-04-NC-0693	Cost plus Award Term	Yes	9/26/2003	9/26/2003	9/25/2009	5	No	Yes	Yes	NA	Yes	Yes		Joel.L.Perlroth@noaa.gov	Level 3	
DG133E-07-CQ-0030	Cost Plus Fixed Fee	Yes	3/6/2007	3/6/2007	3/7/2012	7.5	No	No	Yes	NA	Yes	Yes		Joel.L.Perlroth@noaa.gov	Level 3	
GS23F0093M	Fixed Price	Yes	4/4/2007	4/4/2007	4/3/2012	2.52	No	No	Yes	NA	Yes	Yes		Joel.L.Perlroth@noaa.gov	Level 3	
DG1351-07-CN-0619	Fixed Price	Yes	5/16/2007	5/16/2007	5/16/2010	1.8	No	No	Yes	NA	Yes	Yes		Joel.L.Perlroth@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 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 Assessibility 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?	8/1/2006
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
2006	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Delivered data percent of total data recovered within quality threshold	98.5%	98.5%	99.89%
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	Environmental Management	Environmental Monitoring and Forecasting	Contribution of polar environmental satellite data to Weather and Water program goals.	NOAA 15, 16, and 17 operational POES satellites sending data to Wallops and Fairbanks	Add NOAA 18 data to POES GS system	NOAA 18 operational Fall 2005. Data downlinks successful.
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	Quality	Complaints	Percent of first pass attempt data delivered to ESPC/CEMSCS within 60 minutes of ground receipt at CDA; primary Schedule/Control Global Area Coverage Data	95%	95%	97.67%
2006	3.1 Advance	Technology	Reliability and	Availability	Develop the	Zero Capability	Initial Capability	Initial Capability

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.		Availability		capability to reprocess all instruments from the polar satellite systems (target=initial capability for SSM/I)			Delivered
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 Quality	Accuracy of Service or Product Delivered	Percent of total POES data recovered meeting quality requirements	98.5%	98.5%	99%
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	Environmental Management	Environmental Monitoring and Forecasting	Contribution of polar environmental satellite data to Weather and Water program goals.	POES satellites NOAA 15, 16, 17, and 18 are operational and downloading data to POES Ground System	Expand POES GS environmental data collection capabilities by adding EUMETSAT Metop-A data during 2007.	EUMETSAT Metop-A satellite launched and operational providing additional wind and weather data to POES GS system
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	Quality	Complaints	Percent of first pass attempt data delivered to ESPC/CEMSCS within 60 minutes of ground receipt at CDA; primary Schedule/Control Global Area Coverage Data	95%	95%	96%
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Reliability and Availability	Availability	Develop initial re-processing capability for all instrumentation.	Initial SSM/I capability	Re-processing on schedule	Coordinating with the STAR Collaborative Environment project to consolidate scientific IT and to increase IT compatability across NESDIS. Plan to include a Storage Area Network (SAN) and Network Attached Storage (NAS) and STAR move to NCWCP.
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 Quality	Accuracy of Service or Product Delivered	Delivered data percent of total data recovered within quality threshold	98.5%	98.5%	98.7% for FY2008
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	Environmental Management	Environmental Monitoring and Forecasting	Contribution of polar environmental satellite data to Weather and Water program goals.	POES GS collects environmental data from four NOAA POES satellites - NOAA 15, 16, 17, and 18.	Add environmental data from Jason-2 to POES GS	Jason-2 launched June 20, 2008. Post launch testing in successful. Successful test downloads to POES GS. Formal handover to NESDIS OSO scheduled for March 2009 (As of October

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
								2008).
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	Quality	Complaints	Percent of data meeting timeliness requirements delivered to ESPC within 2 hours.	65%	75%	98.5% for FY2008
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Reliability and Availability	Availability	% of total data pre-processed and delivered to the ESPC	99%	99%	99.9% for FY2008
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 Quality	Accuracy of Service or Product Delivered	Percent of total data recovered meeting quality requirements	98.5%	98.5%	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	Environmental Management	Environmental Monitoring and Forecasting	Contribution of polar environmental satellite data to Weather and Water program goals.	Four NOAA POES satellites NOAA 15, 16, 17, and 18 download environmental data to POES GS.	Jason-2 to go operational and download environmental data to POES GS. NOAA N prime to be launched February 2009 and add new capabilities and environmental instruments' data to POES GS.	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	Quality	Complaints	Percent of data meeting timeliness requirements delivered to ESPC within 2 hours.	75%	85%	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	Re-processing capability status	99%	99%	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	Service Quality	Accuracy of Service or Product Delivered	% of delivered data meeting quality requirements.	98.5%	98.5%	TBD

Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
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	Environmental Management	Environmental Monitoring and Forecasting	Contibution of polar environmental satellite data to Weather and Water program goals.	Four POES satellites NOAA 15, 16, 17, and 18 download environmental data to POES GS.	Expand environmental data gathering through international downloads to POES GS to 2.5% of total.	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	Quality	Complaints	Percent of data meeting timeliness requirements delivered to ESPC within 2 hours.	85%	90%	TBD
2010	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	Re-Processing Capability Status	99%	99%	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
ORA RDS	No	No	This system does not contain, process or transmit personally identifiable information (PII).	No	No because the system is not a Privacy Act System of Records.
POES	No	No	This system does not contain process or transmit personally identifiable information (PII).	No	No because the system is not a Privacy Act System of Records.
Jason 2 Ground System	Yes	No	No because this system does not contain, process or transmit personal identifiable information (PII).	No	No because 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.	Weather and Water
b. If "no," please explain why?	
3. Is this investment identified in a completed and approved segment architecture?	No
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.	275-000

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 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-SSV PSO Ingest/Process Satellite Observations	Allow data & observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the data to be further refined into the required product sets (e.g., level 1B data)	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			No Reuse	30
MS-STP-PTP POES Total Program	This capability provides for the completion and launch of NOAA-N prime, the provision and support of U.S. instruments to EUMETSAT for integration on their Metop satellites and the launch of Metop satellites. This capability reflects both the current baseline and the 100% program. No unconstrained program is required.	Back Office Services	Data Management	Data Exchange	Data Exchange	006-48-01-16-01-3213-00	Internal	10
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	5
MS-SSV PSO Ingest/Process Satellite Observations	Allow data & observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the	Back Office Services	Data Management	Extraction and Transformation			No Reuse	15

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)
	data to be further refined into the required product sets (e.g., level 1B data)							
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination, and archival of data.	Back Office Services	Data Management	Loading and Archiving	Loading and Archiving	006-48-01-13-01-3205-00	Internal	5
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retreival, dissemination, and archival of data.	Back Office Services	Data Management	Meta Data Management	Meta Data Management	006-48-01-13-01-3205-00	Internal	5
MS-SSV PSO Ingest/Process Satellite Observations	Allow data and observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the data to be further refined into the required product sets (e.g., level 1B data)	Customer Services	Customer Relationship Management	Product Management	Product Management	006-48-01-16-01-3213-00	Internal	5
MS-SSV PSO Ingest/Process Satellite Observations	Allow data & observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the data to be further refined into the required product sets (e.g., level 1B data)	Digital Asset Services	Knowledge Management	Knowledge Capture			No Reuse	15
MS-SSV PSO Ingest/Process Satellite Observations	Allow data & observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the data to be further refined into the required product sets (e.g., level 1B data)	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	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%.

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	Service Specification (b) (i.e., vendor and product name)
Loading and Archiving	Component Framework	Data Management	Database Connectivity	Enterprise archive system
Meta Data Management	Component Framework	Data Management	Database Connectivity	Enterprise servers and archive system
Asset Cataloging / Identification	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Knowledge Distribution and Delivery	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Product Management	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Storage	Enterprise servers and archive system
Knowledge Capture	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Architecture
Extraction and Transformation	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server

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.

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

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? 7/30/2008

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? 8/14/2006

b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No

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

The risk management plan will be updated in 2009 as part of the DOC recommended three year update cycle.

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:

For developmental risks and operational programmatic risks - The OSD management team prepares risk mitigation plans in response to all identified risks. These plans include information on how the risk will be monitored and reported. When applicable, cost/benefit analysis are performed to assess the risk vs various mitigation actions. These meetings include mitigation discussion.

The POES risk managment process includes quantification of both the risk event likelihood and the cost/schedule/performance impact. Operational risk analysis is reviewed by the Software Configuration Control Board (SCCB). Both operational and programmatic risks are prioritized and risk mitigation plans are developed.

Both the life cycle cost estimate and the Summary of Spending Table include the cost of risk mitigation. POES Ground Systems continuity of operations is ensured by an active program of both maintenance and regular technology refreshment of POES ground system equipment including antennas, radio frquency equipment, telemetry and command equipment, facilities and infrastructure, and IT hardware and software. The current condition of these systems is reviewed regularly and the proposed maintenance and replacement costs for the current and future years are planned and reviewed in detail as part of the Ground Systems budget cycle. All expenditures are reviewed regularly by the POES Project Manager and the OSD Ground Systems Manager.

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?

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	SS/FY04 and Prior POES Ground System	9/30/2004	$152.402000	9/30/2004	9/30/2004	$152.402000	$152.402000	0	$0.000000	100%
2	FY05 POES Ground System	9/30/2005	$15.277000	9/30/2005	9/30/2005	$15.277000	$15.277000	0	$0.000000	100%
2.1	DME	9/30/2005	$7.205000	9/30/2005	9/30/2005	$7.205000	$7.205000	0	$0.000000	100%
2.2	SS	9/30/2005	$8.072000	9/30/2005	9/30/2005	$8.072000	$8.072000	0	$0.000000	100%
3	FY06 POES Ground System IT	9/30/2006	$14.622000	9/30/2006	9/30/2006	$14.622000	$14.622000	0	$0.000000	100%
3.1	DME/Metop 1	9/30/2006	$4.596000	9/30/2006	9/30/2006	$4.596000	$4.596000	0	$0.000000	100%
3.1.1	Metop 1 - Prelaunch	6/30/2006	$3.437500	6/30/2006	6/30/2006	$3.437500	$3.437500	0	$0.000000	100%
3.1.1.1	Communications	6/30/2006	$0.764400	6/30/2006	6/30/2006	$0.764400	$0.841400	0	-$0.077000	100%
3.1.1.2	CDA Upgrades	6/30/2006	$0.730700	6/30/2006	6/30/2006	$0.730700	$0.509400	0	$0.221300	100%
3.1.1.3	ESPC Processing	6/30/2006	$0.591600	6/30/2006	6/30/2006	$0.591600	$0.591600	0	$0.000000	100%
3.1.1.4	Product Dev/Processing	6/30/2006	$0.841400	6/30/2006	6/30/2006	$0.841400	$0.764400	0	$0.077000	100%
3.1.1.5	Metop Other Services	6/30/2006	$0.509400	6/30/2006	6/30/2006	$0.509400	$0.730700	0	-$0.221300	100%
3.1.2	Metop 1- Post Launch Support	9/30/2006	$1.158500	9/30/2006	9/30/2006	$1.158500	$1.158500	0	$0.000000	100%
3.1.2.1	Communications	9/30/2006	$0.257600	9/30/2006	9/30/2006	$0.257600	$0.257600	0	$0.000000	100%
3.1.2.2	CDA Upgrades	9/30/2006	$0.246300	9/30/2006	9/30/2006	$0.246300	$0.246300	0	$0.000000	100%
3.1.2.3	ESPC Processing	9/30/2006	$0.199400	9/30/2006	9/30/2006	$0.199400	$0.199400	0	$0.000000	100%
3.1.2.4	Product Dev/Processing	9/30/2006	$0.283600	9/30/2006	9/30/2006	$0.283600	$0.283600	0	$0.000000	100%
3.1.2.5	Metop Other Services	9/30/2006	$0.171600	9/30/2006	9/30/2006	$0.171600	$0.171600	0	$0.000000	100%
3.2	DME-ORA	2/28/2006	$0.100000	2/28/2006	2/28/2006	$0.100000	$0.100000	0	$0.000000	100%
3.3	SS POES GS IT	9/30/2006	$9.926000	9/30/2006	9/30/2006	$9.926000	$9.926000	0	$0.000000	100%
3.3.1	SS/Antenna	9/30/2006	$0.989000	9/30/2006	9/30/2006	$0.989000	$0.989000	0	$0.000000	100%
3.3.2	SS/Communications	9/30/2006	$0.260000	9/30/2006	9/30/2006	$0.260000	$0.260000	0	$0.000000	100%
3.3.3	SS/PG&D	9/30/2006	$1.557000	9/30/2006	9/30/2006	$1.557000	$1.557000	0	$0.000000	100%
3.3.4	SS/RF Systems	9/30/2006	$0.165000	9/30/2006	9/30/2006	$0.165000	$0.165000	0	$0.000000	100%
3.3.5	SS/Data Centers	9/30/2006	$1.234000	9/30/2006	9/30/2006	$1.234000	$1.234000	0	$0.000000	100%
3.3.6	SS/System Engineering	9/30/2006	$5.471000	9/30/2006	9/30/2006	$5.471000	$5.471000	0	$0.000000	100%
3.3.7	SS/T&C Instrument Support	9/30/2006	$0.250000	9/30/2006	9/30/2006	$0.250000	$0.250000	0	$0.000000	100%
4	FY07 POES Ground System IT	9/30/2007	$17.200000	9/30/2007	9/30/2007	$17.201000	$17.201000	0	$0.000000	100%

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			
4.1	DME- Metop 1 expand product processing of METOP satellite data	9/30/2007	$0.169000	9/30/2007	9/30/2007	$0.169000	$0.169000	0	$0.000000	100%
4.2	DME-Jason-2	9/30/2007	$4.000000	9/30/2007	9/30/2007	$4.000000	$4.000000	0	$0.000000	100%
4.2.1	Jason-2 PM	9/30/2007	$1.145730	9/30/2007	9/30/2007	$1.145730	$1.145730	0	$0.000000	100%
4.2.2	Jason-2 Sys Engineering	9/30/2007	$0.646150	9/30/2007	9/30/2007	$0.646150	$0.646150	0	$0.000000	100%
4.2.3	Sys Design and Upgrades	9/30/2007	$0.072150	9/30/2007	9/30/2007	$0.072150	$0.072150	0	$0.000000	100%
4.2.4	Sys Implementation	9/30/2007	$0.186020	9/30/2007	9/30/2007	$0.186020	$0.186020	0	$0.000000	100%
4.2.5	Verification and validation	9/30/2007	$0.729530	9/30/2007	9/30/2007	$0.729530	$0.729530	0	$0.000000	100%
4.2.6	O&M	9/30/2007	$0.157460	9/30/2007	9/30/2007	$0.157460	$0.157460	0	$0.000000	100%
4.2.7	Security/Backup	9/30/2007	$1.062960	9/30/2007	9/30/2007	$1.062960	$1.062960	0	$0.000000	100%
4.3	DME-Data Services	9/30/2007	$0.140000	9/30/2007	9/30/2007	$0.140000	$0.140000	0	$0.000000	100%
4.4	SS - POES GS IT	9/30/2007	$12.891000	9/30/2007	9/30/2007	$12.892000	$12.892000	0	$0.000000	100%
4.4.1	SS/Antennas	9/30/2007	$1.185000	9/30/2007	9/30/2007	$1.186000	$1.186000	0	$0.000000	100%
4.4.2	SS/Communications	9/30/2007	$1.927000	9/30/2007	9/30/2007	$1.927000	$1.927000	0	$0.000000	100%
4.4.3	SS/PG&D	9/30/2007	$1.105000	9/30/2007	9/30/2007	$1.105000	$1.105000	0	$0.000000	100%
4.4.4	SS/RF Systems	9/30/2007	$0.805000	9/30/2007	9/30/2007	$0.805000	$0.805000	0	$0.000000	100%
4.4.5	SS/ Data Centers	9/30/2007	$1.396000	9/30/2007	9/30/2007	$1.396000	$1.396000	0	$0.000000	100%
4.4.6	SS/System Engineering	9/30/2007	$5.233000	9/30/2007	9/30/2007	$5.233000	$5.233000	0	$0.000000	100%
4.4.7	SS/T&C Instruments	9/30/2007	$1.240000	9/30/2007	9/30/2007	$1.240000	$1.240000	0	$0.000000	100%
5	FY08 POES Ground System IT (Steady State)	9/30/2008	$15.953000	9/30/2008	9/30/2008	$15.953000	$15.953000	0	$0.000000	100%
5.1	FY08 DME - Jason 2	9/30/2008	$2.200000	9/30/2008	9/30/2008	$2.200000	$2.200000	0	$0.000000	100%
5.1.1	Jason-2 Project Management	9/30/2008	$1.200000	9/30/2008	9/30/2008	$1.200000	$1.200000	0	$0.000000	100%
5.1.1.1	Technical oversight of project completion	9/30/2008	$0.800000	9/30/2008	9/30/2008	$0.800000	$0.800000	0	$0.000000	100%
5.1.1.2	Complete and deliver system documentation including operators guides and training materials	9/30/2008	$0.400000	9/30/2008	9/30/2008	$0.400000	$0.400000	0	$0.000000	100%
5.1.2	Jason-2 Implement Security	9/30/2008	$1.000000	9/30/2008	9/30/2008	$1.000000	$1.000000	0	$0.000000	100%

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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			
	and test Backup capabilities									
5.2	FY08 SS	9/30/2008	$13.753000	9/30/2008	9/30/2008	$13.753000	$13.753000	0	$0.000000	100%
5.2.1	SS/Antennas	9/30/2008	$0.215000	9/30/2008	9/30/2008	$0.215000	$0.215000	0	$0.000000	100%
5.2.2	SS/Communications	9/30/2008	$0.072000	9/30/2008	9/30/2008	$0.072000	$0.072000	0	$0.000000	100%
5.2.3	SS/Product Generation and Distribution	9/30/2008	$0.444000	9/30/2008	9/30/2008	$0.444000	$0.444000	0	$0.000000	100%
5.2.4	SS/Radio Frequency Systems	9/30/2008	$1.410000	9/30/2008	9/30/2008	$1.410000	$1.410000	0	$0.000000	100%
5.2.5	SS/Data Centers	9/30/2008	$1.634000	9/30/2008	9/30/2008	$1.634000	$1.634000	0	$0.000000	100%
5.2.6	SS/System Engineering	9/30/2008	$3.917000	9/30/2008	9/30/2008	$3.917000	$3.917000	0	$0.000000	100%
5.2.7	SS/Instrument Support	9/30/2008	$3.901000	9/30/2008	9/30/2008	$3.901000	$3.901000	0	$0.000000	100%
5.2.8	Maintenance Projects	9/30/2008	$2.160000	9/30/2008	9/30/2008	$2.160000	$2.160000	0	$0.000000	100%
6	FY09 POES Ground System IT (Steady State)	9/30/2009	$15.273500	9/30/2009		$15.273500				0%
6.1	SS/Antennas	9/30/2009	$1.476000	9/30/2009		$1.476000				0%
6.2	SS/Communications	9/30/2009	$0.500000	9/30/2009		$0.500000				0%
6.3	SS/Product Generation and Distribution	9/30/2009	$0.852500	9/30/2009		$0.852500				0%
6.4	SS/RF System	9/30/2009	$3.445000	9/30/2009		$3.445000				0%
6.5	SS/Data Centers	9/30/2009	$1.809000	9/30/2009		$1.809000				0%
6.6	SS/System Engineering	9/30/2009	$4.039000	9/30/2009		$4.039000				0%
6.7	SS/T&C Instrument Support	9/30/2009	$2.621000	9/30/2009		$2.621000				0%
6.8	SS/Maint Projects	9/30/2009	$0.531000	9/30/2009		$0.531000				0%
7	FY010 POES Ground System IT	9/30/2010	$15.772000	9/30/2010		$15.772000				0%
7.1	SS/Antennas	9/30/2010	$2.525000	9/30/2010		$2.525000				0%
7.3	SS/Product Generation and Distribution	9/30/2010	$0.878000	9/30/2010		$0.878000				0%
7.4	SS/RF Systems	9/30/2010	$2.665000	9/30/2010		$2.665000				0%
7.5	SS/Data Centers	9/30/2010	$1.489000	9/30/2010		$1.489000				0%

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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			
7.6	SS/Sys Engineering	9/30/2010	$4.163000	9/30/2010		$4.163000				0%
7.7	SS/Maint Projects	9/30/2010	$1.325000	9/30/2010		$1.325000				0%
7.8	SS%2fT%26C Instruments	9/30/2010	$2.227000	9/30/2010		$2.227000				0%
7.2	SS/Communication	9/30/2010	$0.500000	9/30/2010		$0.500000				0%