

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: 1/7/2008
2. Agency: Department of Commerce
3. Bureau: NOAA (NESDIS)
4. Name of this Capital Asset: NOAA/NESDIS/ Satellite Operations Control Center Command and Data Acquisition (SOCC/CDA)
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 006-48-01-16-01-3206-00
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.) Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB? FY2003
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:

Office of Satellite Operations (OSO) manages and directs the operation of NOAA's geostationary and polar orbiting environmental satellites and the acquisition of remotely sensed data. OSO has operational responsibility for the Satellite Operations Control Center (SOCC) at Suitland, MD, Command and Data Acquisition (CDA) facilities at Wallops, VA and Fairbanks, AK, and Wallops Backup (WBU) facility, located at NASA Goddard Space Flight Center in Greenbelt, Maryland, to command and control the satellites, to track the satellites, and to acquire their data. This is a "steady state" project with respect to the capital planning and investment control process. SOCC/CDA supports both the Geostationary Operational Environmental Satellites (GOES) and Polar-orbiting Operational Environmental Satellites (POES) Ground Systems.

SOCC/CDA operations provide uninterrupted availability of critical information and supports NOAA's critical National support functions that are not available commercially, such as real-time hurricane support. The function of the SOCC/CDA is to command and control NOAA, as well as non-NOAA, environmental satellites, track the health and safety of the satellites; acquire and process all data delivered from the satellites; and pass these data to other Offices within NESDIS, primarily OSDPD. The SOCC/CDA provides the vital link between the satellites and every data user.

OSO also operates and maintains several IT systems to fulfill its mission. This includes the Fairbanks CDA Local Area Network, as well as the Wallops Local Area Network at the Wallops CDA. A Secure Remote Access Server is maintained to provide a remote communications link between off-site NOAA operations engineers and the SOCC. In addition, the Integrated Program Office WindSat Coriolis Network supports data ingest at the FCDAS from the WindSat Coriolis satellites.

Most of the SOCC/CDA IT funds support government and contractor FTEs responsible for operations of the command and control systems. This funds all management activities as well as system monitoring, analysis, and software changes. These funds purchase nominal hardware and COTS software, telecommunication services, travel, etc.

SOCC/CDA will close the CL-COA Data Stewardship capability gap of the "inability to integrate data from various observing systems and provide climate-related data...to the user". The benefit is the US will be better prepared to mitigate the effects of climate and weather extreme
9. Did the Agency's Executive/Investment Committee approve this request? Yes
 - a. If "yes," what was the date of this approval? 7/25/2007
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 No

retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

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?)

SOCC/CDA supports e-gov by operating the Ground Systems and providing crucial data to other NESDIS entities and non-NESDIS entities. Through the Office of Satellite Operations website, limited information is made available to the domestic and foreign environmental satellite community. Internally, the use of the internet enables the SOCC/CDA to more efficiently communicate amongst its employees, passing corporate information as well as operational information in a timely manner.

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? No

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. 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)

No

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	4
Software	2
Services	35
Other	59

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)									
<small>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</small>									
	PY-1 and earlier	PY 2007	CY 2008	BY 2009					
Planning:	0	0	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	37.999	13.061	14.436	16.451					
TOTAL:	37.999	13.061	14.436	16.451					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	40.176	20.175	20.821	21.487					
Number of FTE represented by Costs:	301	159	159	159					

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:

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	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	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 (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)
AB133E-03-CN-0001 (Operations and Maintenance at FCDA)	Fixed-Price Award	Yes	12/16/2002	1/3/2003	12/31/2012	59.502	No	Yes	Yes	NA	No	Yes	Reed, Paul J	Paul.J.Reed@noaa.gov	Level 3	
CM1301-05-CT-0015 (Software Support Services for SOCC)	Cost Plus Award Fee	Yes	9/25/2006	9/25/2006	5/31/2011	20	No	Yes	Yes	NA	Yes	Yes	Stang, Patti	pstang@doc.gov	Level 3	
DG133E-04-CN-0091 (Engineering and Mission Operations Support Services)	Cost-Plus-Award Fee	Yes	6/4/2004	8/5/2004	8/4/2009	14.929	No	Yes	Yes	NA	No	Yes	Jones, Edith L	Edith.L.Jones@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:

Contract is steady state - no earned value measurement is required. However, earned value contract language is included in all SOCC/CDA contracts awarded since 2005 as required by the FAR.

Contract performance is monitored to support both budget and performance measurements. Contractors are utilized to support operations at the Fairbanks CDA and also provide support to OSO software maintenance and engineering. For these contracts, OSO receives monthly status reports and meets at least quarterly with contract management to review performance, priorities, lessons learned, and work plan. A more formal review is held at the end of each contract year to assess the performance, come to agreement on ways to maximize the efficiency and productivity, and decide on potential corrective actions and milestones. Hardware maintenance contracts are reviewed on a semi-annual basis for technology advances impacting system maintainability, reliability, and interoperability.

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why: 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 Assessability Template VPAT)).

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

a. If "yes," what is the date? 11/30/2005

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	Service Quality	Accuracy of Service or Product Delivered	Percent of data meeting quality requirements	98.5% of GOES data delivered meets quality requirements	Meet or exceed baseline %	99.43% as of 09/30/06
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	Percent of data meeting quality requirements	98.5% of DCS data delivered meets quality requirements	Meet or exceed baseline %	100.00% as of 09/30/06
2006	3.1 Advance understanding and predict	Customer Results	Service Quality	Accuracy of Service or Product	Percent of data meeting quality requirements	98.5% of POES data delivered meets quality	Meet or exceed baseline %	99.89% as of 09/30/06

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.			Delivered		requirements		
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	Operational status	Existing geostationary and polar environmental satellite operations	Maintain baseline accuracy and timeliness requirements to meet W&W mission	Maintained GOES and POES satellite operations supporting NOAA's Weather and Water mission goal as of 09/30/06
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	Cycle Time and Resource Time	Timeliness	Percent of data meeting timeliness requirements	95% of polar data delivered meets timeliness requirements	Meet or exceed baseline %	97.67% as of 09/30/06
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	Cycle Time and Resource Time	Timeliness	Percent of data meeting timeliness requirements	95% of GOES data delivered meets timeliness requirements	Meet or exceed baseline %	99.19% as of 09/30/06
2006	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	Availability of critical information	Uninterrupted availability of critical information	Maintain uninterrupted availability of critical information	Continued uninterrupted command and control support of NESDIS POES and GOES satellites as of 09/30/2006
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 data meeting quality requirements	97%	97%	97% as of 07/31/07
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	Recovery rate = Data sets that were recovered and sent to users as a % of total data sets scheduled to be available during spacecraft availability time in routine operations.	98%	98%	98% through 07/31/07
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental	Processes and Activities	Cycle Time and Resource Time	Timeliness	Percent of data meeting timeliness requirements	98%	98%	98% as of 07/31/07

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	needs.							
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	% availability of critical information	100%	100%	100% as of 07/31/2007
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	Percent of data meeting quality requirements	97%	97.5 %	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	Environmental Management	Environmental Monitoring and Forecasting	Recovery rate = Data sets that were recovered and sent to users as a % of total data sets scheduled to be available during spacecraft availability time in routine operations.	98%	98.5%	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	Cycle Time and Resource Time	Timeliness	Percent of data meeting timeliness requirements	98%	98.5%	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	% availability of critical information	100%	100%	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	Service Quality	Accuracy of Service or Product Delivered	Percent of data meeting quality requirements	97%	98%	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	Recovery rate = Data sets that were recovered and sent to users as a % of total data sets that were scheduled to be available during spacecraft availability time in normal operations.	98%	99%	TBD
2009	3.1 Advance understanding and predict	Processes and Activities	Cycle Time and Resource Time	Timeliness	Percent of data meeting timeliness	98%	99%	TBD

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.				requirements			
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	% availability of critical information	100%	100%	TBD

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: 7
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? Yes
 - a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process? Yes
6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses? No

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
(GOES)	No	No	This system does not contain or process personal identifying information (PII).	No	No because the system is not a Privacy Act system of records.
(DAPS/DCS)	No	No	This system does not contain or process personal identifying information (PII).	No	No because the system is not a Privacy Act system of records.
(FCDAS Administrative LAN)	No	No	This system does not contain or process personal identifying information (PII).	No	No because the system is not a Privacy Act system of records.
(POES)	No	No	This system does not contain or process personal identifying information (PII).	No	No because the system is not a Privacy Act system of records.
(WCDAS Administrative LAN)	No	No	This system does not contain or process personal identifying information (PII).	No	No 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. Weather and Water 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-SSV Command & Control Spacecraft	"...Conduct launch operations and on-orbit testing for all NOAA satellites; satellite operations for scheduling, coordinating, and controlling the operation of	Back Office Services	Asset / Materials Management	Computers / Automation Management			No Reuse	30

Exhibit 300: NOAA/NESDIS/ Satellite Operations Control Center Command and Data Acquisition (SOCC/CDA) (Revision 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)
	the NOAA spacecraft and infrastructure..."							
MS-SSV Command & Control Spacecraft	"...Conduct launch operations and on-orbit testing for all NOAA satellites; satellite operations for scheduling, coordinating, and controlling the operation of the NOAA spacecraft and infrastructure..."	Back Office Services	Data Management	Loading and Archiving			No Reuse	20
MS-SSV-ENO Ensure 24/7 Operations	This capability includes program management functions, and program infrastructure items such as, IT, Telecommunications, Facilities, and Customer Support. This capability allows the Satellite Services program to integrate the other components for maximum benefit to the nation.	Back Office Services	Data Management	Loading and Archiving			No Reuse	50

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
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport
Loading and Archiving	Service Platform and Infrastructure	Delivery Servers	Application Servers
Loading and Archiving	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers

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 III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Risk Management (All Capital Assets)

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

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? 6/18/2007
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:

- 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?

Section B: Cost and Schedule Performance (All Capital Assets)

- 1. Was operational analysis conducted? Yes
 - a. If "yes," provide the date the analysis was completed. 2/2/2007
 - b. If "yes," what were the results?

OSO, through the SOCC/CDA program, was fully meeting the customer's needs and the program is delivering the services that it is intended to deliver. All program metrics were at or above expectations. The program continued to effectively and efficiently support NOAA's Strategic Goal to "serve society's needs for weather and water information." No significant problems were experienced during calendar year 2006. The annual plans for the SOCC/CDA program are contained in the approved Matrix Annual Operating Plan for NOAA's Satellite Services program. All Milestones were on track and no adjustments to the plan were anticipated.

- c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

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

2.b Comparison of Plan vs. Actual Performance Table:

Exhibit 300: NOAA/NESDIS/ Satellite Operations Control Center Command and Data Acquisition (SOCC/CDA) (Revision 15)

Comparison of Plan vs. Actual Performance Table							
Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Schedule (# days)	Cost(\$M)
1	FY04 SOCC/CDA	9/30/2004	\$0	9/30/2004	\$0	0	\$0
2	FY05 and Prior SOCC/CDA	9/30/2005	\$45.907	9/30/2005	\$45.907	0	\$0
3	FY06 SOCC/CDA O&M	9/30/2006	\$32.268	9/30/2006	\$32.268	0	\$0
4	FY07 SOCC/CDA O&M	9/30/2007	\$33.236	9/30/2007	\$33.236	0	\$0
5	FY08 SOCC/CDA O&M	9/30/2008	\$35.257				
6	FY09 SOCC/CDA O&M	9/30/2009	\$37.938				