

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

1. Date of Submission:

2. Agency: Department of Commerce

3. Bureau: National Oceanic And Atmospheric Administration

4. Name of this Capital Asset: NOAA/NWS/ NWS Dissemination Systems (NDS)

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 006-48-01-12-01-3120-00

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.) Operations and Maintenance

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:

This investment includes three steady state operational NWS information dissemination projects.

1. Management and contract costs for the NOAA Weather Wire Service (NWWS), a leased satellite-based system that transmits weather forecasts, watches and warnings from NOAA's Weather Forecast Offices (WFO) and selected NWS National Centers (e.g., the National Hurricane Center) to federal, state and local emergency managers; media; and other private sector subscribers. NWWS provides the fastest means of broadcasting severe weather warnings. Severe weather warnings are routinely broadcast from the originating WFO or National Center to the end user in 10 seconds or less 98% of the time.

2. Management and contract costs for support of the International Satellite Communications System (ISCS) which broadcasts weather information to over 80 countries in the Atlantic and Pacific basins. ISCS provides key information for aviation and supports the data communication requirements of the World Meteorological Organization's Region IV for which the U.S. is the central communications hub. The current ISCS contract expires December 2010. Planning is underway to award a new contract by May 2008 to continue this service at the same level of performance. The Government plans to award a performance-based contract employing performance measures and incentives for one base year plus 6 option years. Because a new contractor may win the follow-on contract, it is necessary to plan and budget for a potential overlap period in which a new contractor develops, installs and tests their system while the current contractor maintains operations during the transition.

3. Management and contract costs for the NOAA Weather Radio (NWR) sites maintained under the National Maintenance Contract and tech refresh costs to refurbish 400 older (1970s) NWR sites that are experiencing increasing down time and maintenance costs. NWR is one of the most efficient and cost-effective methods of disseminating severe weather watches and warnings, flash flood warnings, and other NWS products and services to NWS' constituency, including the general public and all levels of government emergency managers. It is also the only NWS dissemination system capable of reaching individual citizens at nominal cost to citizen (individual purchase of NOAA weather radio) and is the only system the Federal Communications Commission mandates that broadcast media outlets monitor as a source of public safety announcements.

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

a. If "yes," what was the date of this approval? 6/8/2006

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? Senior/Expert/DAWIA-Level 3

b. When was the Program/Project Manager Assigned? 7/2/2007

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? 9/4/2008

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project? Yes

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- 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: Competitive Sourcing
- 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?) The NWS and ISCS support the Competitive Sourcing initiative by procuring services from the private sector rather than by performing the functions in-house. NWR supports the Expanded E-Government initiative by completing the infrastructure which will allow delivery of weather watches and warnings as well as non-weather civil emergency messages to 100% of areas identified as high risk of incidence of severe weather.
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.) No
- a. If "yes," does this investment address a weakness found during a PART review?
- b. If "yes," what is the name of the PARTed program?
- c. If "yes," what rating did the PART receive?
15. Is this investment for information technology? Yes
- If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.
- For information technology investments only:
16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 3
17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (1) Project manager has been validated as qualified for this investment
18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) No
19. Is this a financial management system? No
- a. If "yes," does this investment address a 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 | 0 |
| Software | 0 |
| Services | 94.40 |
| Other | 5.60 |
21. If this project produces information dissemination products for the public, are these products published to the Yes

Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

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 2008	CY 2009	BY 2010					
Planning:	0	0	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	24.821	4.552	5.57	4.635					
TOTAL:	24.821	4.552	5.57	4.635					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	1.808	0.268	0.268	0.268					
Number of FTE represented by Costs:	17	3	3	3					

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 summary of spending has decreased from FY09 to FY10. This is due primarily to the temporary increase required in FY09 for the ISCS recompetition.

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)
International Satellite Communications System, DG133W-03-CN-0004	FFP	Yes	12/9/2002	12/9/2002	12/31/2009	3.80	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant@noaa.gov	Level 3	
Follow-on Contract to RGC Engineering & Management Support Services	FFP	No	1/1/2009	1/1/2009	12/31/2013	5.175	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant@noaa.gov	Level 3	
NOAA Weather Radio Transmitter Contract	FFP	No	1/1/2009	1/1/2009	9/30/2011	15.00	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant@noaa.gov	Level 3	
NOAA Weather Wire Service, 50-DDNW-9-90002	FFP	Yes	9/30/1999	9/30/1999	9/30/2009	29.432	No	Yes	Yes	NA	No	Yes		301-713-0276 / Anita.R.Middleton@noaa.gov	Level 3	
NOAA Weather Radio National Maintenance Contract, DG133W-02-CQ-0012	FPIF	Yes	6/1/2006	6/1/2006	5/31/2011	13.905	No	Yes	Yes	NA	No	Yes		301-713-0276 / Anita.R.Middleton@noaa.gov	Level 3	
International Satellite Communicati	FFP	No	3/31/2009	3/31/2009	5/31/2015	16.341	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant	Level 3	

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
ons System Recomplete														@noaa.gov		
NOAA Weather Radio Transmitter Contract	FFP	Yes	9/28/2007	10/1/2007	12/31/2008	5.00	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant@noaa.gov	Level 3	
Extension of RGC Engineering & Management Support Services Contract, DG133W-03-CN-0007	FFP	No	1/1/2008	1/1/2008	12/31/2009	1.035	No	Yes	Yes	NA	No	Yes		301-713-0828 / Ed.F.Tennant@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:

The contracts listed above are either not IT or, where they are (NWS and ISCS), are for engineering and management services. The contracts for NWR transmitters are not IT nor appropriate for EVM as they are firm fixed price contracts procuring an off-the-shelf, non-IT component for a full up NWR transmitter station.

3. Do the contracts ensure Section 508 compliance? Yes

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

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

a. If "yes," what is the date? 11/6/2008

1. Is it Current? Yes

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

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 Accessibility	Availability	ISCS network availability	99%	99%	99.8%
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	NWR broadcast coverage for areas at high risk of incidences of severe weather.	93%	97%	96%
2006	3.1 Advance understanding and predict changes in the Earth's environment to	Processes and Activities	Cycle Time and Resource Time	Timeliness	NWS warnings throughput	10 seconds or less 98% of the time	10 seconds or less 98% of the time	8.97 seconds 98% of the time

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	meet America's economic, social, and environmental needs.							
2006	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	Reliability	% of old NWR transmitters refurbished	0%	15%	15%
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 Accessibility	Availability	ISCS network availability	99%	99%	99.9%
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	NWR broadcast coverage for areas at high risk of incidences of severe weather.	97%	100%	99%
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	Cycle Time and Resource Time	Timeliness	NWWS warnings throughput	10 seconds or less 98% of the time	10 seconds or less 98% of the time	9.0 seconds 98% of the time
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	Reliability	% of old NWR transmitters refurbished	15%	35%	38%
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 Accessibility	Availability	ISCS network availability	99%	99%	
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	NWR broadcast coverage for areas at high risk of incidences of severe weather.	100%	100%	
2008	3.1 Advance understanding	Processes and Activities	Cycle Time and Resource Time	Timeliness	NWWS warnings throughput	10 seconds or less 98% of the	10 seconds or less 98% of the	

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.					time	time	
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	Reliability	% of old NWR transmitters refurbished	35%	55%	
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 Accessibility	Availability	ISCS network availability	99%	99%	
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	NWR broadcast coverage for areas at high risk of incidences of severe weather.	100%	100%	
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	Timeliness	NWWS warnings throughput	10 seconds or less 98% of the time	10 seconds or less 98% of the time	
2009	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	Reliability	% of old NWR transmitters refurbished	55%	75%	
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 Accessibility	Availability	ISCS network availability	99%	99%	
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	NWR broadcast coverage for areas at high risk of incidences of severe weather.	100%	100%	

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	needs.							
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Cycle Time and Resource Time	Timeliness	NWWS warnings throughput	10 seconds or less 98% of the time	10 seconds or less 98% of the time	
2010	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	Reliability	% of old NWR transmitters refurbished	75%	96%	

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
NWR	No	No	No, because the system does not contain, process, or transmit personal identifying information.	No	No because the system is not a Privacy Act system of records.
NWWS	No	No	No, because the system does not contain, process, or transmit personal identifying information.	No	No because the system is not a Privacy Act system of records.
ISCS	No	No	No, because the system does not contain, process, or transmit personal identifying information.	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. All Hazards Emergency Message Collection System

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)
WW-LFW-Disseminate Critical Environmental Information	NWWS - transmission of weather forecasts, watches and warnings from WFOs and National Centers to emergency managers, media, and other private sector subscribers	Back Office Services	Data Management	Data Exchange			No Reuse	30
WW-LFW-Disseminate Critical Environmental Information	ISCS - broadcast of weather information to over 80 countries in the Atlantic and Pacific basins	Back Office Services	Data Management	Data Exchange			No Reuse	5
WW-LFW-Disseminate Critical Environmental Information	NWR - broadcast of severe weather watches and warnings, flash flood warnings, and other NWS products and services to the general public and all levels of government emergency managers	Back Office Services	Data Management	Data Exchange			No Reuse	15
WW-LFW-Disseminate Critical Environmental Information	NWWS - transmission of weather forecasts, watches and warnings from WFOs and National Centers to emergency managers, media, and other private sector subscribers	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	30
WW-LFW-Disseminate Critical Environmental Information	ISCS - broadcast of weather information to over 80 countries in the Atlantic and Pacific basins	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	5
WW-LFW-Disseminate Critical Environmental Information	NWR - broadcast of severe weather watches and warnings, flash flood warnings, and other NWS products and services to the general public and all levels of government emergency managers	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	15

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)
Knowledge Distribution and Delivery	Service Access and Delivery	Service Transport	Service Transport	IE, Security
Data Exchange	Service Access and Delivery	Service Transport	Service Transport	IMAP/POP3

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 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? 1/15/2008
 - 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 an operational analysis conducted? Yes
 - a. If "yes," provide the date the analysis was completed. 4/22/2008
 - b. If "yes," what were the results?

All systems are exceeding their current performance measures shown in section I.D.

- 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

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2.b 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)
1.0	NWR O&M FY06	9/30/2006	\$12.560000	9/30/2006	\$12.473000	0	\$0.087000
1.1	Telecommunications - IT	9/30/2006	\$1.450000	9/30/2006	\$1.501000	0	-\$0.051000
1.2	National Maintenance Contract	9/30/2006	\$2.510000	9/30/2006	\$2.510000	0	\$0.000000
1.3	Maintenance & Logistics	9/30/2006	\$3.970000	9/30/2006	\$3.777000	0	\$0.193000
1.4	Replace 62 old transmitters	9/30/2006	\$3.710000	9/30/2006	\$3.765000	0	-\$0.055000
1.5	Purchase transmitters for 17 new sites	9/30/2006	\$0.616000	9/30/2006	\$0.616000	0	\$0.000000
1.6	Install 9 new transmitter stations	9/30/2006	\$0.304000	9/30/2006	\$0.304000	0	\$0.000000
2.0	NWWS O&M FY06 - IT	9/30/2006	\$2.000000	9/30/2006	\$2.080000	0	-\$0.080000
3.0	ISCS O&M FY06 - IT	9/30/2006	\$0.100000	9/30/2006	\$0.106000	0	-\$0.006000
4.0	NWR O&M FY07	9/30/2007	\$11.946000	9/30/2007	\$11.886000	0	\$0.060000
4.1	Telecommunications - IT	9/30/2007	\$1.460000	9/30/2007	\$1.460000	0	\$0.000000
4.2	National Maintenance Contract	9/30/2007	\$2.530000	9/30/2007	\$2.470000	0	\$0.060000
4.3	Maintenance & Logistics	9/30/2007	\$4.201000	9/30/2007	\$4.201000	0	\$0.000000
4.4	Replace 68 old transmitters	9/30/2007	\$3.485000	9/30/2007	\$3.485000	0	\$0.000000
4.5	Install 8 new transmitter stations	9/30/2007	\$0.270000	9/30/2007	\$0.270000	0	\$0.000000
5.0	NWWS O&M FY07 - IT	9/30/2007	\$2.000000	9/30/2007	\$2.134000	0	-\$0.134000
6.0	ISCS O&M FY07 - IT	9/30/2007	\$0.100000	9/30/2007	\$0.100000	0	\$0.000000
7.0	NWR O&M FY08	9/30/2008	\$11.724000	9/30/2008	\$3.486000	0	\$8.238000
7.1	Telecommunications - IT	9/30/2008	\$1.470000	9/30/2008		0	
7.2	National Maintenance Contract	9/30/2008	\$2.676000	9/30/2008		0	
7.3	Maintenance & Logistics	9/30/2008	\$4.092000	9/30/2008		0	
7.4	Replace 80 old transmitters	9/30/2008	\$3.486000	9/30/2008	\$3.486000	0	\$0.000000
8.0	NWWS O&M FY08 - IT	9/30/2008	\$2.777000	9/30/2008		0	
9.0	ISCS O&M FY08 - IT	9/30/2008	\$0.305000	9/30/2008		0	
10.0	NWR O&M FY09	9/30/2009	\$12.741000				
10.1	Telecommunications	9/30/2009	\$1.480000				
10.2	National Maintenance Contract	9/29/2009	\$2.710000				
10.3	Maintenance & Logistics	9/30/2009	\$4.261000				
10.4	Replace 81 old transmitters	9/30/2009	\$4.290000				
11.0	NWWS O&M FY09 - IT	9/30/2009	\$3.130000				

2.b 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)
12.0	ISCS O&M FY09 - IT	9/30/2009	\$1.015000				
13.0	NWR O&M FY10	9/30/2010	\$12.741000				
13.1	Telecommunications - IT	9/30/2010	\$1.490000				
13.2	National Maintenance Contract	9/30/2010	\$2.680000				
13.3	Maintenance & Logistics	9/30/2010	\$4.171000				
13.4	Replace 83 old transmitters	9/30/2010	\$4.400000				
14.0	NWWS O&M FY10 - IT	9/30/2010	\$2.570000				
15.0	ISCS O&M FY10 - IT	9/30/2010	\$0.545000				