

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

1. Date of Submission:

2. Agency: Department of Commerce

3. Bureau: National Oceanic And Atmospheric Administration

4. Name of this Capital Asset: NOAA/NESDIS CS-1/ GOES-R Series Ground Segment

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 006-48-01-16-01-3215-00

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.) Full Acquisition

7. What was the first budget year this investment was submitted to OMB? FY2008

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 addresses only the Ground Segment portion of the overall two satellite Geostationary Operational Environmental Satellite - GOES-R system (GOES-R/S). The IT elements consist of the antennas and the hardware, software, and commercial-off-the-shelf (COTS)/non developmental item (NDI) components used to provide the mission management functionality (mission scheduling, satellite/instrument operations), product generation functionality (processing raw data to navigated and calibrated products, generation of data for rebroadcast and for higher level product creation), and product distribution functionality (distribution of navigated and calibrated products, GOES-Rebroadcast data, and derived products to user portals), enterprise management (health and configuration status for the entire GOES-R system), and transition to operations.

The GOES Series R, which will replace the GOES N-series, is required to sustain GOES capabilities through 2028; i.e., to close the GOES mission performance gap. Replacement of the current GOES Ground Segment is required to support the large increase in spatial, spectral, and temporal resolution of the new GOES-R satellite-based instruments, resulting in a significant increase in raw data downlink rate, in processing requirements for product generation, and in throughput for distribution of the products to users.

The Ground Segment will operate from three sites: the NOAA Satellite Operations Facility (NSOF) in Suitland, MD will house the primary Mission Management (MM), Product Generation (PG), Product Distribution (PD), and Enterprise Management (EM) functions; the Wallops Command and Data Acquisition Station (WCDAS) will provide space communications services and selected Ground Segment functions; the third site is a geographically separate Backup facility. The Backup will have visibility to all operational and on-orbit spare satellites, and it will be concurrently and remotely operated from the NSOF. Enterprise Management (EM) will be used to monitor and control all Ground Segment components at all locations. The Government will operate the Ground Segment. The Ground Segment will close the Weather and Water (WWX) and Space Weather (SW) Products and Warnings capability gap, described as: "unable to provide forecasting services and cannot meet customer requests for operational and situational forecasts." By closing this gap, the Nation will be better prepared to mitigate the effects of climate and weather extremes.

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

a. If "yes," what was the date of this approval? 3/19/2007

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? 1/4/2008

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? 10/1/2008

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

a. Will this investment include electronic assets (including computers)? Yes

- b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only) No
1. If "yes," is an ESPC or UESC being used to help fund this investment?
2. If "yes," will this investment meet sustainable design principles?
3. If "yes," is it designed to be 30% more energy efficient than relevant code?
13. Does this investment directly support one of the PMA initiatives? Yes
- If "yes," check all that apply: Expanded E-Government
- a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s) (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?) The GOES-R Ground Segment includes hardware (e.g., servers) and contract support for the NOAA/NESDIS Office of Satellite Data Processing and Distribution to provide real time access to GOES satellite data and products for the public and government. Through its Geostationary Satellite Server WebPages (<http://www.goes.noaa.gov>) NESDIS offers access to a wide array of GOES satellite imagery to the general public for education and research. NESDIS is the managing partner.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) 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 FFMI compliance area?
1. If "yes," which compliance area:
2. If "no," what does it address?
- b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52
20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)
- | | |
|----------|----|
| Hardware | 31 |
| Software | 52 |
| Services | 16 |
| Other | 1 |
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and

included in your agency inventory, schedules and priorities?

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:	29.848	39.907	112.658	296.55					
Subtotal Planning & Acquisition:	29.848	39.907	112.658	296.55					
Operations & Maintenance:	0	0	0	0					
TOTAL:	29.848	39.907	112.658	296.55					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	0.645	1.605	1.95	1.989					
Number of FTE represented by Costs:	5	11	13	13					

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 program revised spending estimate scope to include Algorithm Working Group (AWG) and Ground Segment Project Office Support estimates. The GOES-R Ground Segment (IT portion of the total GOES-R program) adjusted the IT Investment Business Case by +\$482.6M at DOC request. This was an administrative change to fully account for the IT Investment since this amount was incorrectly left off of the original E300 that accompanied the FY09 PBR.

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)
MOA	MOA - CLASS	Yes	6/1/2007	6/1/2007	9/30/2015	46523	No	Yes	No	NA	Yes	Yes		TBD	N/A	
MOA	MOA - Algorithm Working Group	Yes	6/1/2007	6/1/2007	9/30/2016	151551	No	Yes	No	NA	Yes	Yes		TBD	N/A	
Various	Task Order - Project Office Support	Yes	10/1/2006	10/1/2006	9/30/2018	310794	No	Yes	No	NA	No	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 contract will be in accordance with DOC/NOAA Section 508 guidance and in consultation with the Section 508 coordinator and NOAA's Section 508 Working Group members who use assistive technology to perform their daily work duties. The following Section 508 electronic and information technology technical standards are expected to apply: 1194.21 Software applications and operating systems.

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? 4/17/2008

1. Is it Current? Yes

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

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Customer Benefit	Customer Satisfaction	% of Key Performance Parameters (KPPs) predicted to meet specifications	95%	95%	100%
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Information and Technology Management	System Development	When Ground Segment Request For Proposal is released	2nd Quarter	3rd Quarter	3rd Quarter
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Productivity	Productivity	EVMS CPI and SPI for cost and schedule performance	92%	92% or greater	CPI = 100.5; SPI = 99.5% from CLASS
2008	3.1 Advance understanding	Technology	Reliability and Availability	Availability	When Backup site location will	4th Quarter	4th Quarter - Maintain the	Completed selecting Remote

Exhibit 300: NOAA/NESDIS CS-1/ GOES-R Series Ground Segment (Revision 1)

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.				be identified		Ground Segment development baseline for the GOES-R system to be available in FY2014	Backup site. Current baseline supports system availability in FY 2014.
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Customer Benefit	Customer Satisfaction	% of Key Performance Parameters (KPPs) predicted to meet specifications	95%	95%	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Information and Technology Management	System Development	When Ground Segment contract is awarded	2nd Quarter	2nd Quarter	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Productivity	Productivity	EVMS CPI and SPI for cost and schedule performance	92%	92% or greater	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Information and Data	Data Reliability and Quality	Algorithm Development Delivery is completed and acceptable	4th Quarter - Initial Delivery	95% or greater - Maintain the Ground Segment development baseline for the GOES-R system to be available in FY2014	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Customer Benefit	Customer Satisfaction	% of Key Performance Parameters (KPPs) predicted to meet specifications	95%	95%	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Information and Technology Management	System Development	Preliminary Design Review is completed satisfactorily	4th Quarter	4th Quarter	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental	Processes and Activities	Productivity	Productivity	EVMS CPI and SPI for cost and schedule performance	92%	92% or greater	TBD

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.	Technology	Information and Data	Data Reliability and Quality	Algorithm Development Delivery is completed and acceptable	4th Quarter - 1st prototype code delivery	95% or greater - Maintain the Ground Segment development baseline for the GOES-R system to be available in FY2014	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
GOES-R Series Ground Segment	Yes	No	No, because the system does not contain process or transmit personal identifying information	No	No SORN is required because the system is not a Privacy Act system of records.
<p>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.</p>					

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 PIA 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 and approved segment architecture? Yes

a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. 276-000

4. Service Component Reference Model (SRM) Table: Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to 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)
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Asset / Materials Management	Computers / Automation Management			No Reuse	15
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Asset / Materials Management	Facilities Management			No Reuse	10
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Data Management	Data Cleansing			No Reuse	5
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Data Management	Data Exchange	Data Exchange	006-48-01-16-01-3213-00	Internal	5
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Data Management	Data Warehouse			No Reuse	10
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Data Management	Loading and Archiving			No Reuse	20
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Data Management	Meta Data Management			No Reuse	5
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	Back Office Services	Development and Integration	Data Integration			No Reuse	20
Mission Support: Geostationary Satellite Acquisition (MS-STG) -GSR and Geostationary Satellite Series R	Support capture and processing of environmental satellite data from NOAA and non-NOAA satellites	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)
Facilities Management	Service Access and Delivery	Service Requirements	Hosting	Antennas, computer operations centers, and related buildings
Knowledge Distribution and Delivery	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Data Exchange	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Meta Data Management	Service Access and Delivery	Service Transport	Service Transport	Internet Protocol (IP)
Data Integration	Service Interface and Integration	Integration	Middleware	Transaction Processing Monitor
Data Cleansing	Service Interface and Integration	Interoperability	Data Types / Validation	Sensor calibration
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Dell, Vax, and Sun computers and servers, and Cisco routers

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? 7/18/2007
 - b. If "no," what is the anticipated date this analysis will be completed?
 - c. If no analysis is planned, please briefly explain why:

Section B: Risk Management (All Capital Assets)

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? Yes
 - a. If "yes," what is the date of the plan? 7/31/2008
 - 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?

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

The GOES-R Series GS Project is using Risk Management (RM) as a decision-making tool to ensure safety and to enable programmatic success. The Government developed an internal RM plan dated February 2007. Decisions are made based on an orderly RM effort that includes the identification, assessment, mitigation, and disposition of risks throughout the program's life cycle; thirty percent has been added to the budget to account for program risks.

The GOES-R Project Risk Management Plan defines a multi-layer approach for risk management that allows cognizant projects, segment organizations, contractors, teams, groups, and organizations (i.e., Independent Product Teams (IPTs)/Product Development Teams (PDT)), to identify program risks and retain authority and control over risks for their areas of responsibility while supporting existing management and decision making processes. Program risks will be identified addressing technical, cost, and schedule impacts related to the:

- * Successful design, development, fabrication/manufacture, integration, tests, deployment and operations of the GOES-R system
- * Performance and reliability of the GOES-R End-to-End System
- * Activities and resources including staff, contractors, and facilities, at NOAA and NASA, at other government agencies, developer organizations (domestic and international), and other foreign or international government or research agencies that may enter into partnership with the NOAA in support of the GOES-R Program mission

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	FY07 DME Ground Segment	6/30/2008	\$30.493000	6/30/2008	6/30/2008	\$30.493000	\$28.397000	0	\$2.096000	100%
1.1	Continue CLASS Planning for GOES-R	6/30/2007	\$3.000000	6/30/2007	6/30/2007	\$3.000000	\$3.000000	0	\$0.000000	100%
1.2	Continue Algorithm Development	6/30/2008	\$13.098000	6/30/2008	6/30/2008	\$13.098000	\$11.002000	0	\$2.096000	100%
1.3	Continue Project Office Support	9/30/2007	\$14.395000	9/30/2007	9/30/2007	\$14.395000	\$14.395000	0	\$0.000000	100%
2	FY08 DME Ground Segment	9/30/2008	\$41.512000	9/30/2009		\$41.512000	\$40.701000		\$0.811000	100%
2.1	CLASS Engineering Studies to Accommodate GOES-R	6/30/2008	\$2.172000	6/30/2008		\$2.172000	\$2.000000		\$0.172000	100%
2.1.1	Complete CLASS System Design for GOES-R	6/30/2008	\$1.162000	6/30/2008		\$1.162000	\$0.990000		\$0.172000	100%
2.1.2	Continue CLASS Software Development for GOES-R	6/30/2008	\$0.185000	6/30/2008		\$0.185000	\$0.185000		\$0.000000	100%
2.1.3	Complete CLASS Engineering Studies for GOES-R	6/30/2008	\$0.675000	6/30/2008		\$0.675000	\$0.675000		\$0.000000	100%
2.1.4	Continue CLASS IT Security for GOES-R	6/30/2008	\$0.150000	6/30/2008		\$0.150000	\$0.150000		\$0.000000	100%
2.2	GOES-R Ground Segment Contract	9/30/2008	\$0.000000	9/30/2008		\$0.000000	\$0.000000		\$0.000000	0%
2.2.1	Release Final RFP	5/31/2008	\$0.000000	5/31/2008		\$0.000000	\$0.000000		\$0.000000	100%
2.2.2	Receive Proposals	7/15/2008	\$0.000000	7/15/2008		\$0.000000	\$0.000000		\$0.000000	100%
2.2.3	Select Remote Backup Site	9/30/2008	\$0.000000	9/30/2008		\$0.000000	\$0.000000		\$0.000000	100%
2.3	Continue Algorithm Development	9/30/2008	\$14.139000	9/30/2009		\$14.139000	\$13.500000		\$0.639000	100%
2.4	Continue Project Office Support	9/30/2008	\$25.201000	9/30/2008		\$25.201000	\$25.201000		\$0.000000	100%
3	FY09 DME GOES-R Ground Segment	9/30/2009	\$114.608000	9/30/2009		\$114.608000	\$0.000000		\$0.000000	0%
3.1	Complete CLASS Requirements Definition for GOES-R	9/30/2009	\$2.172000	9/30/2009		\$2.172000	\$0.000000		\$0.000000	0%
3.2	Ground Segment Contract Award - System	9/30/2009	\$55.303000	9/30/2009		\$55.303000	\$0.000000		\$0.000000	0%

4. Comparison of Initial Baseline and Current Approved Baseline

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

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
	Requirements/Design Review									
3.2.1	Award Ground Segment A&O Contract	3/31/2009	\$0.000000	3/31/2009		\$0.000000	\$0.000000		\$0.000000	0%
3.2.2	Complete Ground Segment Integrated Baseline Review	9/30/2009	\$55.303000	9/30/2009		\$55.303000	\$0.000000		\$0.000000	0%
3.3	Prepare Antenna RFP	9/30/2009	\$10.723000	9/30/2009		\$10.723000	\$0.000000		\$0.000000	0%
3.4	Procure Telecommunication Services for Test Support	9/30/2009	\$0.212000	9/30/2009		\$0.212000	\$0.000000		\$0.000000	0%
3.5	Prepare GOES-R Access Subsystem RFP	9/30/2009	\$0.529000	9/30/2009		\$0.529000	\$0.000000		\$0.000000	0%
3.6	Continue Algorithm Development	9/30/2009	\$14.458000	9/30/2009		\$14.458000	\$0.000000		\$0.000000	0%
3.7	Continue Project Office Support	9/30/2009	\$31.211000	9/30/2009		\$31.211000				0%
4	FY10 DME GOES-R Ground Segment	9/30/2010	\$298.539000	9/30/2010		\$298.539000	\$0.000000		\$0.000000	0%
4.1	Complete CLASS HW Procurement for Suitland	9/30/2010	\$4.344000	9/30/2010		\$4.344000	\$0.000000		\$0.000000	0%
4.2	Complete Ground Segment Preliminary Design Review (PDR)	9/30/2010	\$224.421000	9/30/2010		\$224.421000	\$0.000000		\$0.000000	0%
4.3	Complete Antenna Contract Award/Site Surveys	9/30/2010	\$17.973000	9/30/2010		\$17.973000	\$0.000000		\$0.000000	0%
4.4	Procure Telecommunication Services for Test Support	9/30/2010	\$0.365000	9/30/2010		\$0.365000	\$0.000000		\$0.000000	0%
4.5	Award GOES-R Access Subsystem Contract	9/30/2010	\$4.762000	9/30/2010		\$4.762000	\$0.000000		\$0.000000	0%
4.6	Complete 2nd Algorithm Working Group Delivery	7/31/2010	\$14.769000			\$14.769000	\$0.000000		\$0.000000	0%
4.7	Continue Project Office Support	9/30/2010	\$31.905000	9/30/2010		\$31.905000	\$0.000000		\$0.000000	0%