

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 (Nws)
4. Name of this Capital Asset: NOAA/NWS/ Automated Surface Observing System (ASOS) Operations and Maintenance
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 006-48-01-12-01-3123-00
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? 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:

ASOS is the nation's primary surface weather observing network. It was designed to replace manual observations in support of weather forecast activities, aviation operations, and the needs of the meteorological, hydrological, and climatological research communities. ASOS operates 24x7, significantly increasing the amount of information available to forecasters and the aviation community. ASOS is a joint National Weather Service (NWS)/Federal Aviation Administration (FAA)/Department of Defense (DOD) program. A Memorandum of Agreement between the NWS and FAA assigns O&M responsibility to the NWS and documents the cost sharing agreement for the 887 NWS and FAA (315 NWS and 572 FAA) systems. DOD maintains its own systems. The funds covered in this exhibit represent DOC's steady state O&M investment required to sustain its share of the network and includes IT and non-IT expenditures. Beginning FY09, a funding increase is requested to initiate urgent system modifications required to allow for regular IT security updates and ensure ASOS' continued compliance with all IT security requirements.
9. Did the Agency's Executive/Investment Committee approve this request? Yes
 - a. If "yes," what was the date of this approval? 6/7/2007
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 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:

 - 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?) This initiative supports the E-government Initiatives. This system takes advantage of communication technology to transmit observations for real-time useful integration into the NWS forecast process.

14. Does this investment support a program assessed using No the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.)

- 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 Level 2 Guidance)

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 FFMA 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	0
Software	0
Services	26
Other	74

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? No

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 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Planning:	0	0	0	0					

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 2007	CY 2008	BY 2009	BY+1 2010	BY+2 2011	BY+3 2012	BY+4 and beyond	Total
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	9.159	1.889	1.9	2.4					
TOTAL:	9.159	1.889	1.9	2.4					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	3	0.542	0.55	0.55					
Number of FTE represented by Costs:	27	5	5	5					

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?

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.

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Contracts/Task Orders Table:															* Costs in millions	
Contract or Task Order Number	Type of Contract/ Task Order	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer Certification Level (Level 1,2,3,N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
DG133W-03-CQ-0018	Time and Materials	Yes	8/1/2003	8/1/2003	5/31/2008	2.4441	No	Yes	No	NA	No	Yes		lamar.carlson@noaa.gov		
DG133W-06-NC-0824	Time and Materials	Yes	5/1/2006	5/1/2006	8/31/2007	0.4202	Yes	Yes	No	NA	No	Yes		lamar.carlson@noaa.gov		
DG133W-06-NC-1749	Time and Materials	Yes	8/28/2006	8/28/2006	1/31/2008	0.809	Yes	Yes	No	NA	No	Yes		lamar.carlson@noaa.gov		

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:

Contracts listed above support a steady state program and are not major IT or development contracts. They provide sustaining engineering and maintenance services in support of ASOS operations and maintenance.

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 Assessibility Template VPAT).

4. Is there an acquisition plan which has been approved in accordance with agency requirements? No

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

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

1. If "no," briefly explain why:

An Acquisition Plan will be developed for the Acquisition Control Unit/Data Collection Package (ACU/DCP) upgrade if funded.

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 Accessibility	Availability	ASOS observation availability	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.6% Visibility: 99.7% Ceilometer: 99.6% Temperature: 98.8% Dew Point: 98.7% Present Weather: 98.8%
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	ASOS maintenance restoration	95%	95%	97.9%
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	Cycle Time	ASOS mean time sensor recovery	24 hours or less	24 hours or less	3.4 hours
2006	3.1 Advance	Technology	Reliability and	Reliability	System Mean-	150 hours or	150 hours or	238.5 hours

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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
	understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.		Availability		Time-Between-Failure (MTBF)	greater	greater	
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	ASOS observation availability	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.7% Visibility: 99.8% Ceilometer: 99.7% Temperature: 99.8% Dew Point: 99.8% Present Weather: 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	ASOS maintenance restoration	95%	95%	98.5%
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	Cycle Time	ASOS mean time sensor recovery	24 hours or less	24 hours or less	4.6 hours
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	System Mean-Time-Between-Failure (MTBF)	150 hours or greater	150 hours or greater	240 hours
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	ASOS observation availability	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	
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	ASOS maintenance restoration	95%	95%	
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and	Processes and Activities	Cycle Time and Resource Time	Cycle Time	ASOS mean time sensor recovery	24 hours or less	24 hours or less	

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	environmental needs.							
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	System Mean-Time-Between-Failure (MTBF)	150 hours or greater	150 hours or greater	
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	ASOS observation availability	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	Altimeter: 99.9% Wind: 99.0% Visibility: 99.0% Ceilometer: 99.0% Temperature: 98.0% Dew Point: 98.0% Present Weather: 98.0%	
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	ASOS maintenance restoration	95%	95%	
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Cycle Time and Resource Time	Cycle Time	ASOS mean time sensor recovery	24 hours or less	24 hours or less	
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	System Mean-Time-Between-Failure (MTBF)	150 hours or greater	150 hours or greater	

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: 8

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?

a. If "yes," have those weaknesses been incorporated into the agency's plan of action and milestone process?

6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?

a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
ASOS	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.
<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 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 & 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? Yes

a. If "yes," provide the name of the segment architecture as provided in the agency's most recent annual EA Assessment. NOAA Observing Systems Architecture (NOSA)

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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-OBL Observe the Land Surface	LFW observes weather at ground level through the Automated Surface Observing System (ASOS). Backup power and backup telecommunications capabilities would exist for ASOS so valuable data would not be lost during power outages and extreme weather and water events. LFW would be required to transition enhancements into operations and then fund the operations and maintenance of the NWS systems.	Back Office Services	Data Management	Data Exchange			No Reuse	100

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)
Data Exchange	Component Framework	Data Interchange	Data Exchange	Telecommunications Gateway

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)?

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? No
 - a. If "yes," what is the date of the plan?
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?
 - c. If "yes," describe any significant changes:

- 2. If there currently is no plan, will a plan be developed? Yes
 - a. If "yes," what is the planned completion date? 1/15/2008
 - 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. 8/30/2007
 - 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)? Government Only

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

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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	Steady State O&M FY05 & Prior	9/30/2005	\$0.124483	9/30/2005	\$0.124483	0	\$0
2.0	Steady State O&M FY06	9/30/2006	\$8.498	9/30/2006	\$8.498	0	\$0
3.0	Steady State O&M FY07	9/30/2007	\$8.686				
4.0	Steady State O&M FY08	9/30/2008	\$8.891				
5.0	Steady State O&M FY09	9/30/2009	\$1.208				