

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

1. Date of Submission:

2. Agency: Department of Commerce

3. Bureau: Noaa (Nesdis)

4. Name of this Capital Asset: NOAA/NESDIS/ Environmental Satellite Processing Center (ESPC)

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.) 006-48-01-16-01-3213-00

6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&M. These investments should indicate their current status.) Mixed Life Cycle

7. What was the first budget year this investment was submitted to OMB? FY2002

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:

Operated 24 hours per day/7 days per week, ESPC provides critical weather satellite data and information to the National Weather Service (NWS), the Department of Defense, other agencies and the private sector required for protecting life and property as well as providing for the economic well being of the Nation. ESPC processes both geostationary and polar orbiting data, from Polar Orbiting Environmental Satellites (POES) and Geostationary Orbiting Environmental Satellites (GOES), supported by the OSDPD-IDP LAN and WAN. These network systems are operated and maintained under ESPC that ingests environmental data from NOAA's polar and geostationary spacecraft, and produces environmental products and parameters such as vertical atmospheric measurements (soundings), low-level wind vectors, and sea-surface temperatures. These products are critical inputs to NWS analysis and support the NOAA strategic goal to Serve Society's Needs for Weather and Water Information.

ESPC is NOAA's primary data-processing system for the Nation's environmental data. ESPC is managed within the DOC/NOAA/NESDIS/Office of Satellite Data Processing and Distribution located in Suitland, Maryland. ESPC includes the operational satellite data distribution network which provides NESDIS' customers access to real-time or near real-time environmental data and information on a continuous (24/7) basis. The primary uses for NESDIS polar-orbiting satellite products are as inputs to NWS forecasts and warnings, data also support other uses by Federal agencies, state governments, and the public and private sector. These include analyzing climate change; detecting volcanic eruptions and wilderness fires; tracking associated dust clouds; and monitoring the vegetation health; growth of deserts, and deforestation. ESPC also ingests and processes data from non-NOAA satellites to support protection, restoration, and sustainable use of coastal and oceanic ecosystems. The ESPC will maximize the benefits of a common IT environment by combining processes, eliminating redundancies, and lowering refresh costs. The two systems and staff will be physically consolidated at the NOAA Satellite Operations Facility (NSOF).

NOAA has identified a performance gap in computational resources available to support climate change and environmental research, ESPC partially fills this gap by supporting NOAA's ability to transition space weather model products and data into operations.

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

a. If "yes," what was the date of this approval? 7/31/2008

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? New Program Manager

b. When was the Program/Project Manager Assigned? 6/23/2008

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? 9/1/2009

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: 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?) ESPC data and products are disseminated and archived electronically thru other NESDIS vehicles such as Comprehensive Large Array Data Stewardship System (CLASS), Satellite Active Archive (SAA), and the NOAA's National Data Centers (NNDCC). ESPC is the managing partner for this dissemination.
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) (2) Project manager qualification is under review 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 FFIA compliance area? No
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 | 20 |
| Software | 5 |
| Services | 35 |
| Other | 40 |
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)									
<i>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</i>									
	PY-1 and earlier	PY 2008	CY 2009	BY 2010					
Planning:	0	0	0	0					
Acquisition:	7.796	3.617	4.818	3.394					
Subtotal Planning & Acquisition:	7.796	3.617	4.818	3.394					
Operations & Maintenance:	52.935	14.154	10.805	11.575					
TOTAL:	60.731	17.771	15.623	14.969					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	57.624	8.861	9.127	9.401					
Number of FTE represented by Costs:	258	83	83	83					

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:

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)
Contract CM130105CT0044/ TO CM130105CT0081 QSS	Hybrid Fixed Price, Cost and CPFF	Yes	9/30/2005	9/30/2005	9/30/2010	104368.082	Yes	Yes	Yes	NA	Yes	Yes		chiara.mcdowell@gsa.gov	Level 3	
GSA Task Order Contract R1BK13080050/GST0108BK0035	Time and Materials	Yes	7/22/2008	7/28/2008	7/28/2009	750	Yes	No	Yes	NA	No	Yes		anthony.pellgrino@gsa.gov	Level 3	
GSA Task Order Contract N1330080754	Time and Materials	Yes	9/26/2008	9/26/2008	9/26/2011	4814.01	Yes	No	Yes	NA	No	Yes		rina.bodiford@gsa.gov	Level 2	

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:

Based on current ESPC and contractor capabilities, the EVM numbers reported to date for FY08 are correct. The ESPC Project Management team is committed to remedying the Earned Value issues identified by OMB. To that end, an ESPC Earned Value Remediation Plan is being prepared and will be provided to the OCIO. The DOC CIO is in the process of disseminating further EVM guidance to the Department's Project Managers, the EVM solution proposed in the remediation plan will be developed in accordance with OMB, FAR and DOC policies.

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 Assessability 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? 7/1/2005

1. Is it Current? Yes

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

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

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

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

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Customer Requirements Reviewed per Year	1	1	2
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	Customer Requirements Reviewed per Year	6	6	15
2006	3.1 Advance understanding and predict changes in the Earth's	Processes and Activities	Cycle Time and Resource Time	Cycle Time	% of data processed and delivered within X (based on a daily volume	98%	98%	99.5%

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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
	environment to meet America's economic, social, and environmental needs.				received of 43 GB).			
2006	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Percent of non-NOAA Satellite data processed and distributed within 180 minutes.	85%	85%	85%
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Customer Requirements Reviewed per Year	1	1	1
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	Products Transitioned Per Year	6	6	7
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	% of data processed and delivered within X (based on a daily volume received of 43 GB).	98%	98%	98%
2007	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Percent of non-NOAA Satellite data processed and distributed within 180 minutes.	85%	85%	90%
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Customer Requirements Reviewed per Year	1	1	1 as of 07/31/08
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's	Mission and Business Results	Environmental Management	Environmental Monitoring and Forecasting	Products Transitioned per Year	6	6	11 as of 07/31/08

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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
	economic, social, and environmental needs.							
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Quality	Complaints	% of data processed and delivered within timeliness threshold (based on a daily volume received of 43 GB).	98%	98%	98% as of 07/31/08
2008	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Percent of non-NOAA Satellite data processed and distributed within 180 minutes.	85%	85%	88% as of 07/31/08
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Customer Requirements Reviewed per Year	1	1	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Mission and Business Results	Environmental Management	Environmental Monitoring and Forecasting	Products Transitioned per Year	6	6	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	Cycle Time and Resource Time	Cycle Time	% of data processed and delivered within timeliness threshold (based on a daily volume received of 43 GB).	98%	98%	TBD
2009	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Percent of non-NOAA Satellite data processed and distributed within 180 minutes.	85%	85%	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Customer Requirements Reviewed per Year	1	1	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.	Mission and Business Results	Environmental Management	Environmental Monitoring and Forecasting	Number of Products Transitioned per Year	6	6	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Processes and Activities	Cycle Time and Resource Time	Cycle Time	% of data processed and delivered within timeliness threshold (based on a daily volume received of 43 GB).	98%	98%	TBD
2010	3.1 Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs.	Technology	Effectiveness	IT Contribution to Process, Customer, or Mission	Percent of non-NOAA Satellite data processed and distributed within 180 minutes.	85%	85%	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
ESPC	Yes	No	The system does not contain or process PII.	No	No because the system is not a Privacy Act system of records.
<p>Details for Text Options:</p> <p>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.</p> <p>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.</p> <p>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 Weather and Water Sequencing Plan

the Transition Strategy provided in the agency's most recent annual EA Assessment.

b. If "no," please explain why?

3. Is this investment identified in a completed and approved segment architecture? No

a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. 275-000

4. Service Component Reference Model (SRM) Table:
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
MS-SSV Produce Products/Services	Processing of NOAAs 1A and 1B data sets into approximately 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements.	Back Office Services	Data Management	Data Exchange	Data Exchange	006-48-01-16-01-3213-00	Internal	10
MS-SSV Produce Products / Services	Processing of NOAAs 1A and 1B data sets into approx. 400 products that specifically address atmospheric, oceanographic, land, and solar application requirements	Back Office Services	Data Management	Extraction and Transformation	Risk Management	006-48-01-12-01-3204-00	Internal	40
MS-SSV Ingest/Process Satellite Observations	Allows data/observations to be acquired from both NOAA and non-NOAA satellite sources and processed to a level necessary to prepare the data to be further refined into the required product sets (e.g., level 1B data).	Back Office Services	Data Management	Loading and Archiving			No Reuse	20
CL-COA Data Stewardship	Acquisition, quality control, metadata cataloging, validation, reprocessing, storage, retrieval, dissemination, and archival of data	Back Office Services	Data Management	Loading and Archiving			No Reuse	10
MS-SSV-ENO Ensure 24/7 Operations	This capability includes program management functions and program infrastructure items such as IT, Telecommunications, Facilities, and Customer Support. This capability allows the Satellite services	Digital Asset Services	Knowledge Management	Knowledge Distribution and Delivery			No Reuse	20

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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)
	program to integrate the other components for maximum benefit to the nation.							

- 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)
Extraction and Transformation	Component Framework	Data Management	Database Connectivity	Object Linking and Embedding/Database (OLE/DB)
Loading and Archiving	Service Access and Delivery	Service Transport	Service Transport	File Transfer Protocol (FTP)
Data Exchange	Service Platform and Infrastructure	Delivery Servers	Application Servers	Enterprise servers
Knowledge Distribution and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	Specialized servers holding catalogs on which customers might access environmental data files.
Knowledge Distribution and Delivery	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise servers

- 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? 7/28/2008
 - b. If "no," what is the anticipated date this analysis will be completed?
 - c. If no analysis is planned, please briefly explain why:

5b. List of Legacy Investment or Systems

Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
CEMSCS / SAA		4/15/2008
SATEPS		4/15/2008

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? 7/19/2007
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:
 - Corrective Action Plan (CAP) for ESPC in NSOF
 - Prioritization of static IT Resources against increasing requirements
 - Retention of Government FTE's with Satellite Remote Sensing expertise
 - Recompetition of Operations and Maintenance Contract

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:

ESPC applies a continuous risk management approach to identify, analyze and mitigate risks associated with operating and managing the program. The risk management process includes quantification of both risk event likelihood and cost/performance/schedule impact. The Software Configuration Control Board (SCCB) has been established to minimize risk to the operational environment. Risks identified by government and/or contractor are evaluated by the Board. For developmental risks and operational programmatic risks, an assessment of the priority of the risk is provided by the originator and an assessment is evaluated by the management team. For operational system risks, an assessment of the risk's priority is provided by the originator and the assessment is evaluated by the SCCB. Risk mitigation plans are developed as required and become part of the ongoing prioritization activities that supports the operational environment as well as development environment.

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	FY01-04	9/30/2004	\$57.914000	9/30/2004	9/30/2004	\$57.914000	\$57.914000	0	\$0.000000	100%
1.1	Government FTE	9/30/2004	\$32.434000	9/30/2004	9/30/2004	\$32.434000	\$32.434000	0	\$0.000000	100%
1.2	FY04 and Prior	9/30/2004	\$25.480000	9/30/2004	9/30/2004	\$25.480000	\$25.480000	0	\$0.000000	100%
2	ESPC FY05 IT	9/30/2005	\$22.470500	9/30/2005	9/30/2005	\$22.470500	\$22.470500	0	\$0.000000	100%
2.1	DME/FY05 Migration Project	9/30/2005	\$4.210000	9/30/2005	9/30/2005	\$4.210000	\$4.210000	0	\$0.000000	100%
2.2	SS/FY05 IPD-CEMSCS	9/30/2005	\$7.912000	9/30/2005	9/30/2005	\$7.912000	\$7.912000	0	\$0.000000	100%
2.2.1	Telecommunications	9/30/2005	\$0.045000	9/30/2005	9/30/2005	\$0.045000	\$0.045000	0	\$0.000000	100%
2.2.2	Desktop and Personal Computing Devices	9/30/2005	\$0.095000	9/30/2005	9/30/2005	\$0.095000	\$0.095000	0	\$0.000000	100%
2.2.3	IT Training	9/30/2005	\$0.023000	9/30/2005	9/30/2005	\$0.023000	\$0.023000	0	\$0.000000	100%
2.2.4	IT Security	9/30/2005	\$0.497000	9/30/2005	9/30/2005	\$0.497000	\$0.497000	0	\$0.000000	100%
2.2.5	Common User Services	9/30/2005	\$0.320000	9/30/2005	9/30/2005	\$0.320000	\$0.320000	0	\$0.000000	100%
2.2.6	Government Labor	9/30/2005	\$3.791000	9/30/2005	9/30/2005	\$3.791000	\$3.791000	0	\$0.000000	100%
2.2.7	Support Services	9/30/2005	\$3.141000	9/30/2005	9/30/2005	\$3.141000	\$3.141000	0	\$0.000000	100%
2.3	SS/FY05 SSD-SATEPS	9/30/2005	\$2.144000	9/30/2005	9/30/2005	\$2.144000	\$2.144000	0	\$0.000000	100%
2.3.1	Telecommunications	9/30/2005	\$0.050000	9/30/2005	9/30/2005	\$0.050000	\$0.050000	0	\$0.000000	100%
2.3.2	Desktop and Personal Computing Devices	9/30/2005	\$0.095000	9/30/2005	9/30/2005	\$0.095000	\$0.095000	0	\$0.000000	100%
2.3.3	IT Training	9/30/2005	\$0.022000	9/30/2005	9/30/2005	\$0.022000	\$0.022000	0	\$0.000000	100%
2.3.4	IT Security	9/30/2005	\$0.148000	9/30/2005	9/30/2005	\$0.148000	\$0.148000	0	\$0.000000	100%
2.3.5	Common User Services	9/30/2005	\$0.072000	9/30/2005	9/30/2005	\$0.072000	\$0.072000	0	\$0.000000	100%
2.3.6	Government Labor	9/30/2005	\$0.052000	9/30/2005	9/30/2005	\$0.052000	\$0.052000	0	\$0.000000	100%
2.3.7	Support Services	9/30/2005	\$1.705000	9/30/2005	9/30/2005	\$1.705000	\$1.705000	0	\$0.000000	100%
2.4	Government FTE	9/30/2005	\$8.204500	9/30/2005	9/30/2005	\$8.204500	\$8.204500	0	\$0.000000	100%
3	ESPC FY06 IT	9/30/2006	\$18.660000	9/30/2006	9/30/2006	\$18.660000	\$18.660000	0	\$0.000000	100%
3.1	DME/FY06 Migration Project	9/30/2006	\$1.543000	9/30/2006	9/30/2006	\$1.543000	\$1.543000	0	\$0.000000	100%
3.1.1	Systems Integration	9/30/2006	\$0.937000	9/30/2006	9/30/2006	\$0.937000	\$0.937000	0	\$0.000000	100%
3.1.2	DME-ESPC CEMSCS/SATEPS Consolidation Study	9/30/2006	\$0.203000	9/30/2006	9/30/2006	\$0.203000	\$0.203000	0	\$0.000000	100%
3.1.3	DME-NSOF Planning	9/30/2006	\$0.246000	9/30/2006	9/30/2006	\$0.246000	\$0.246000	0	\$0.000000	100%

4. Comparison of Initial Baseline and Current Approved Baseline

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

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
3.1.4	DME-CIP Planning	9/30/2006	\$0.157000	9/30/2006	9/30/2006	\$0.157000	\$0.157000	0	\$0.000000	100%
3.2	SS/FY06 IPD - CEMSCS	9/30/2006	\$15.009000	9/30/2006	9/30/2006	\$15.009000	\$15.009000	0	\$0.000000	100%
3.2.1	Telecommunications	9/30/2006	\$0.153000	9/30/2006	9/30/2006	\$0.153000	\$0.153000	0	\$0.000000	100%
3.2.2	Government FTE	9/30/2006	\$7.342000	9/30/2006	9/30/2006	\$7.342000	\$7.342000	0	\$0.000000	100%
3.2.3	IT Training	9/30/2006	\$0.153000	9/30/2006	9/30/2006	\$0.153000	\$0.153000	0	\$0.000000	100%
3.2.4	IT Security	9/30/2006	\$1.380000	9/30/2006	9/30/2006	\$1.380000	\$1.380000	0	\$0.000000	100%
3.2.5	Common User Services	9/30/2006	\$0.920000	9/30/2006	9/30/2006	\$0.920000	\$0.920000	0	\$0.000000	100%
3.2.6	Desktop and Personal Computing	9/30/2006	\$0.460000	9/30/2006	9/30/2006	\$0.460000	\$0.460000	0	\$0.000000	100%
3.2.7	Support Services	9/30/2006	\$4.601000	9/30/2006	9/30/2006	\$4.601000	\$4.601000	0	\$0.000000	100%
3.3	SS/FY06 SSD-SATEPS	9/30/2006	\$2.108000	9/30/2006	9/30/2006	\$2.108000	\$2.108000	0	\$0.000000	100%
3.3.1	Telecommunications	9/30/2006	\$0.022000	9/30/2006	9/30/2006	\$0.022000	\$0.022000	0	\$0.000000	100%
3.3.2	Desktop and Personal Computing Devices	9/30/2006	\$0.065000	9/30/2006	9/30/2006	\$0.065000	\$0.065000	0	\$0.000000	100%
3.3.3	IT Training	9/30/2006	\$0.022000	9/30/2006	9/30/2006	\$0.022000	\$0.022000	0	\$0.000000	100%
3.3.4	IT Security	9/30/2006	\$0.194000	9/30/2006	9/30/2006	\$0.194000	\$0.194000	0	\$0.000000	100%
3.3.5	Common User Services	9/30/2006	\$0.129000	9/30/2006	9/30/2006	\$0.129000	\$0.129000	0	\$0.000000	100%
3.3.6	Government Labor	9/30/2006	\$1.030000	9/30/2006	9/30/2006	\$1.030000	\$1.030000	0	\$0.000000	100%
3.3.7	Support Services	9/30/2006	\$0.646000	9/30/2006	9/30/2006	\$0.646000	\$0.646000	0	\$0.000000	100%
4	ESPC FY07 IT	9/30/2007	\$19.311000	9/30/2007	9/30/2007	\$19.311000	\$19.311000	0	\$0.000000	100%
4.1	DME/Migration Project	9/30/2007	\$4.381000	9/30/2007	9/30/2007	\$4.381000	\$4.381000	0	\$0.000000	100%
4.1.1	System Integration	9/30/2007	\$0.382000	9/30/2007	9/30/2007	\$0.382000	\$0.382000	0	\$0.000000	100%
4.1.1.1	Ingstor Mods	9/30/2007	\$0.327000	9/30/2007	9/30/2007	\$0.327000	\$0.327000	0	\$0.000000	100%
4.1.1.2	Ocean Color System	3/31/2007	\$0.055000	3/31/2007	3/31/2007	\$0.055000	\$0.055000	0	\$0.000000	100%
4.1.2	IT Consolidation	9/30/2007	\$3.999000	9/30/2007	9/30/2007	\$3.999000	\$3.999000	0	\$0.000000	100%
4.2	ESPC O&M	9/30/2007	\$12.460000	9/30/2007	9/30/2007	\$12.460000	\$12.460000	0	\$0.000000	100%
4.2.3	IT Training	9/30/2007	\$0.025000	9/30/2007	9/30/2007	\$0.025000	\$0.025000	0	\$0.000000	100%
4.2.4	IT Security	9/30/2007	\$0.545000	9/30/2007	9/30/2007	\$0.545000	\$0.545000	0	\$0.000000	100%
4.2.6	Government Labor	9/30/2007	\$8.441000	9/30/2007	9/30/2007	\$8.441000	\$8.441000	0	\$0.000000	100%

Exhibit 300: NOAA/NESDIS/ Environmental Satellite Processing Center (ESPC) (Revision 20)

4. Comparison of Initial Baseline and Current Approved Baseline

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

Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
4.2.7	Support Services	9/30/2007	\$3.449000	9/30/2007	9/30/2007	\$3.449000	\$3.449000	0	\$0.000000	100%
4.2.7.1	DME - CIP planning	9/30/2007	\$0.223000	9/30/2007	9/30/2007	\$0.223000	\$0.223000	0	\$0.000000	100%
4.2.7.2	SS- Operations/Maintenance	9/30/2007	\$3.226000	9/30/2007	9/30/2007	\$3.226000	\$3.226000	0	\$0.000000	100%
4.3	SS/FY07 SSD-SATEPS	9/30/2007	\$2.470000	9/30/2007	9/30/2007	\$2.470000	\$2.470000	0	\$0.000000	100%
4.3.1	Telecommunications	9/30/2007	\$0.055000	9/30/2007	9/30/2007	\$0.055000	\$0.055000	0	\$0.000000	100%
4.3.2	Desktop and Personal Computing Devices	9/30/2007	\$0.104000	9/30/2007	9/30/2007	\$0.104000	\$0.104000	0	\$0.000000	100%
4.3.3	IT Training	9/30/2007	\$0.024000	9/30/2007	9/30/2007	\$0.024000	\$0.024000	0	\$0.000000	100%
4.3.4	IT Security	9/30/2007	\$0.163000	9/30/2007	9/30/2007	\$0.163000	\$0.163000	0	\$0.000000	100%
4.3.5	Common User Services	9/30/2007	\$0.079000	9/30/2007	9/30/2007	\$0.079000	\$0.079000	0	\$0.000000	100%
4.3.6	Government Labor	9/30/2007	\$0.172000	9/30/2007	9/30/2007	\$0.172000	\$0.172000	0	\$0.000000	100%
4.3.7	Support Services	9/30/2007	\$1.873000	9/30/2007	9/30/2007	\$1.873000	\$1.873000	0	\$0.000000	100%
5	ESPC FY08 IT	9/30/2008	\$26.632000	9/30/2008		\$26.632000	\$22.104560		\$0.000000	83%
5.1	DME/Migration Project	9/30/2008	\$3.617000	9/30/2008		\$3.617000	\$3.002110		\$0.000000	83%
5.1.1	Applications Support	9/30/2008	\$1.784000	9/30/2008		\$1.784000	\$1.480720		\$0.000000	83%
5.1.2	SATEPS Implementation	9/30/2008	\$1.800000	9/30/2008		\$1.800000	\$1.494000		\$0.000000	83%
5.1.3	CIP Development	9/30/2008	\$0.033000	9/30/2008		\$0.033000	\$0.027390		\$0.000000	83%
5.2	ESPC O&M	9/30/2008	\$23.015000	9/30/2008		\$23.015000	\$19.102450		\$0.000000	83%
5.2.1	SS/Security	9/30/2008	\$2.092000	9/30/2008		\$2.092000	\$1.736360		\$0.000000	83%
5.2.2	SS/Hardware (Desktops)	9/30/2008	\$3.800000	9/30/2008		\$3.800000	\$3.154000		\$0.000000	83%
5.2.3	SS/Hardware (Supercomputers)	9/30/2008	\$0.000000	9/30/2008		\$0.000000				0%
5.2.4	SS/COTS Software	9/30/2008	\$2.474000	9/30/2008		\$2.474000	\$2.053420		\$0.000000	83%
5.2.5	SS/Common User Services	9/30/2008	\$0.199000	9/30/2008		\$0.199000	\$0.165170		\$0.000000	83%
5.2.6	SS/Support Services	9/30/2008	\$4.951000	9/30/2008		\$4.951000	\$4.109330		\$0.000000	83%
5.2.7	SS/Telecommunications	9/30/2008	\$0.574000	9/30/2008		\$0.574000	\$0.476420		\$0.000000	83%
5.2.8	SS/Training	9/30/2008	\$0.064000	9/30/2008		\$0.064000	\$0.053120		\$0.000000	83%
5.2.10	Government FTE	9/30/2008	\$8.861000	9/30/2008		\$8.861000	\$7.354630		\$0.000000	83%

4. Comparison of Initial Baseline and Current Approved Baseline

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Milestone Number	Description of Milestone	Initial Baseline		Current Baseline				Current Baseline Variance		Percent Complete
		Planned Completion Date (mm/dd/yyyy)	Total Cost (\$M) Estimated	Completion Date (mm/dd/yyyy)		Total Cost (\$M)		Schedule (# days)	Cost (\$M)	
				Planned	Actual	Planned	Actual			
6	ESPC FY09 IT	9/30/2009	\$26.657000	9/30/2009		\$26.657000			0%	
6.1	SS/Security	9/30/2009	\$2.393000	9/30/2009		\$2.393000			0%	
6.2	SS/Hardware (Desktop)	9/30/2009	\$4.346000	9/30/2009		\$4.346000			0%	
6.3	SS/Hardware (Supercomputers)	9/30/2009	\$0.000000	9/30/2009		\$0.000000			0%	
6.4	SS/COTS Software	9/30/2009	\$2.829000	9/30/2009		\$2.829000			0%	
6.5	SS/Common User Services	9/29/2009	\$0.227000	9/30/2009		\$0.227000			0%	
6.6	SS/Support Services	9/30/2009	\$5.403000	9/30/2009		\$5.403000			0%	
6.7	SS/Telecommunications	9/30/2009	\$0.657000	9/30/2009		\$0.657000			0%	
6.8	SS/Training	9/30/2009	\$0.073000	9/30/2009		\$0.073000			0%	
6.9	SS/Processing	9/30/2009	\$0.260000	9/30/2009		\$0.260000			0%	
6.10	Government FTE	9/30/2009	\$9.117000	9/30/2009		\$9.117000			0%	
6.11	DME/Product Development	9/30/2009	\$1.352000	9/30/2009		\$1.352000			0%	
7	ESPC FY10 IT	9/30/2010	\$26.987000	9/30/2010		\$26.987000			0%	
7.1	ESPC SS	9/30/2010	\$16.214000	9/30/2010		\$16.214000			0%	
7.2	Government FTE	9/30/2010	\$9.379000	9/30/2010		\$9.379000			0%	
7.3	DME/Product Development	9/30/2010	\$1.394000	9/30/2010		\$1.394000			0%	