

FY 2008 PROGRAM DECISION MEMORANDUM attachment

The FY 08 NOAA Program is the basis for the FY 08 NOAA Budget. During FY 08 budget formulation, the NOAA Program will be analyzed for executability, as well as supportability through all phases of the budget review and appropriation process. Recommended changes to the FY 08 NOAA Program will be reviewed by goals, line and staff offices, and when appropriate, by NOAA leadership through the Executive Decision Process.

The priority being given to federal spending restraint in general and specifically to the reduction of non-security discretionary funding, will continue to challenge NOAA's ability to improve current performance levels while also investing in increased capabilities for the future. To be successful in a highly competitive federal budget review process, it is imperative that the impact of reduced funding, as well as the impact of not funding current requirements, be accurately reflected and clearly articulated. To that end, goals and program managers will support line and staff budget offices in the development of budget narratives, justifications and impacts throughout the budget review process.

All programmatic adjustments with funding implications for the FY 08 NOAA Program are reflected in the NOAA Program Information Reporting System (PIRS). A summary PIRS report is posted on the PPBES website. www.ppbs.noaa.gov

All Goals and Subgoals

1. Continue development of performance measures that clearly link outcomes and impacts to program activities. Develop cross-goal performance measures to assess progress of shared efforts within NOAA and performance measures that assess progress of shared efforts with other agencies and partners outside of NOAA.
2. Ensure grants executed in the FY 08 budget support program requirements, objectives and goals.
3. Ensure high priority research to applications transition candidates are appropriately funded and included in the FY 08 budget.

Ecosystems

1. Implement ecosystem approaches to management (EAM) as a business strategy in FY 08. Provide a plan for implementing EAM with appropriate milestones, timeline and reporting mechanisms for use in FY 08 budget development.
2. In coordination with Weather and Water, expand "An Integrated Plan of Operations: Mercury Contamination in the Gulf of Mexico" to include identification of any political, technical, scientific and resource risks associated with the plan, mitigation strategies to address any risks identified and a communication strategy that can be used to inform Department of

Commerce (DoC) and the Office of Management and Budget (OMB) about this project during the FY 08 budget review process.

3. Develop, through an internal/external review that includes state, tribal, and other Pacific Northwest interests, an assessment of the effectiveness of the Pacific Coastal Salmon Recovery Fund in recovering ESA-listed Pacific salmon, include measurable short and long term outcomes for the program, and recommend funding levels commensurate with achieving those outcomes. This review should begin after the OMB PART assessment is released and be completed within one year of that date.

4. In coordination with NOAA Legislative Affairs, assess feasibility of legislation to make the Damage Assessment Restoration Revolving Fund (DARRF) interest bearing. If feasible, draft language and develop a Congressional support strategy in time for the FY 08 Congressional budget review.

5. In coordination with NOAA Legislative Affairs, assess feasibility of allowing recovery of funds from parties responsible for causing damage to coral reef ecosystems. If feasible, include language in the Coral Reef Conservation Act reauthorization.

6. Develop a plan to improve coordination and collaboration with federal agency partners in the U.S. Coral Reef Task Force (CRTF) to address key coral conservation needs at local to regional levels.

7. Further evaluate the feasibility of utilizing advanced assessment technologies (e.g., AUVs, acoustics, imagery and other sensors) and their interaction with traditional survey techniques deployed aboard NOAA and chartered research vessels. Study should include cost/benefit analysis and be completed for use in the FY 09 process.

8. Consider development of performance metrics for enforcement activities in reducing violations and/or problem behaviors.

9. In coordination with Fleet Services, continue FSV requirements validation work to link days at sea (DAS) and survey requirements to observation and data requirements and to specific requirement drivers, e.g. legal mandates. Complete work for use by Fleet Services in determining fleet replacement requirements and priorities for the FY 09 process.

10. In collaboration with the other Mission goals and Fleet Services, develop plan for Integrated Ocean and Coastal Mapping (IOCM) that defines the IOCM concept, identifies integrated observation requirements and activities, develops vessel design criteria, and that determines the benefits of a common hull form and ship design. Complete plan for use in FY 09 process. Plan should also identify opportunities for the more effective use of NOAA fleet assets that can be implemented in FY 06, FY 07 and FY 08.

11. In coordination with Fleet Services and NOAA Legislative Affairs, develop strategy for obtaining Congressional authorization for FSVs 7 and 8.

Climate

1. Complete analysis of CLASS requirements and costs for use in the FY 09 process.
2. Establish U.S. Drought Portal (USDP) to provide user-friendly access to historical and real-time data and products from National Integrated Drought Information System (NIDIS) partners.
3. Deploy soil moisture sensors on all 114 CONUS Climate Reference Network Sites by FY 12.
4. Examine feasibility of establishing NOAA NIDIS team in FY 06 and establish NIDIS Operations Office within NOAA under direction of Climate.
5. In coordination with NOAA Observing Systems Council (NOSC) and domestic and international partners, identify options to meet global climate observing requirements.
6. In coordination with Weather and Water and Commerce and Transportation, leverage Science Technology Infusion (STI) investment in Meteorological Data Ingest System's (MADIS) transition to operations.

Weather and Water

1. In coordination with other Mission goals, develop plan for NOAA's Integrated Surface Observing Systems (ISOS) that identifies requirement drivers and mission and derived requirements, that defines an operational concept, including the roles and responsibilities of NOAA and non-NOAA entities, that addresses data management requirements including CLASS and GEO IDE, and that describes the current as-is state and the to-be end state. The plan should specifically identify and validate the number of NERON sites required to fulfill NOAA's mission. Complete for use in the FY 09 process.
2. Provide additional definition for the NOAA Environmental Real-time Observation Network (NERON) project, including cost, schedule and performance information for use in the FY 08 budget development. Revise NERON project consistent with ISOS definition in FY 09 process.
3. Given the decision to delay acquisition of the Geostationary Lightning Mapper (GLM) from FY 14 to FY 18, re-examine lightning detection requirements in FY 09 process. Provide recommendation for retaining or deleting GLM as a GOES requirement.
4. Partner with NIST to implement a reduced scale fire weather model utilizing NOAA infrastructure to deliver product on-scene. Act as liaison between NIST and other Wildland Fire Community members.
5. Assess NOAA's operational requirement for space weather services and the feasibility of the Broad Area Announcement (BAA) proposals to sustain current Space weather products and services. Use assessment to inform FY 08 budget development.

6. In coordination with Ecosystems, expand “An Integrated Plan of Operations: Mercury Contamination in the Gulf of Mexico” to include identification of any political, technical, scientific and resource risks associated with the plan, mitigation strategies to address any risks identified and a communication strategy that can be used to inform Department of Commerce (DoC) and the Office of Management and Budget (OMB) about this project during the FY 08 budget review process.
7. Eliminate redundant capability from radiosondes and water vapor sensors for measuring temperature, wind speed/direction, and atmospheric moisture by eliminating unnecessary radiosonde launches. By the end of FY 07, evaluate technical details related to how models respond to water-vapor sensor derived data, implications of forecasters using different data source and reaction of broader US weather enterprise. Use evaluation to develop plan for implementation.
8. In coordination with Commerce and Transportation, develop plan to apply savings identified from elimination of redundant radiosonde and water vapor sensor capability to other operational requirements. Goals will provide recommendation to appropriate line offices for use in development of FY 08 budget.
9. Based on the “conceptual design” for an Integrated Ocean Observing System (IOOS) and the cost estimate to produce this system that are to be developed under the current Request for Quotation (RFQ), collaborate with other goals to determine requirements for the three IOOS subsystems (observations, modeling and analysis and data management and communications (DMAC)) including requirements for satellites. Provide for use in the FY 09 process.
10. Incorporate the results of the Tri-Agency Atmospheric Workshop and any subsequent agreements in FY 09 process.
11. In coordination with Climate and Commerce and Transportation, leverage Science Technology Infusion (STI) investment in Meteorological Data Ingest System’s (MADIS) transition to operations.
12. In coordination with the National Weather Service (NWS), develop alternatives and provide recommendation to restructure the Local Forecast and Warning (LFW) program to improve effectiveness of program manager(s). Include alternative that restructures the program along geographic lines consistent with existing NWS regions.
13. Fund operation and maintenance for Hurricane Buoys, hardened coastal Automated Surface Observing System, Hurricane Weather Research and Forecast modeling, storm surge forecasting modeling, inland flood forecasting and NOAA Weather Radio items procured under the "Emergency Supplemental Appropriations Act to Meet Immediate Needs Arising From the Consequences of Hurricane Katrina, 2005" in FY 08 budget.

Commerce and Transportation

1. In coordination with Homeland Security program and PA&E, finalize the Incident Management CONOPS.
2. In coordination with Weather and Water, develop plan to reapply savings identified from elimination of redundant radiosonde and water vapor sensor capability to other operational requirements. Goals will provide recommendation to appropriate line offices for use in development of FY 08 budget.
3. In coordination with Weather and Water and Climate, leverage Science Technology Infusion (STI) investment in Meteorological Data Ingest System's (MADIS) transition to operations.
4. Develop communication strategy for the Surface Weather program that identifies benefits to economy, life and property and partnership opportunities. Use to inform Department of Commerce (DoC) and the Office of Management and Budget (OMB) during the FY 08 budget review process.
5. In coordination with the other Mission Goals, provide assessment of the viability of Autonomous Underwater Vehicles (AUV) for meeting NOAA requirements. Complete assessment to support an AUV acquisition and deployment decision in FY 09 process.
6. In collaboration with the other Mission goals and Fleet Services, develop plan for Integrated Ocean and Coastal Mapping (IOCM) that defines the IOCM concept, identifies integrated observation requirements and activities, develops vessel design criteria, and that determines the benefits of commonalities of design. Complete plan for use in FY 09 process. Plan should also identify opportunities for the more effective use of NOAA fleet assets that can be implemented in FY 06, FY 07 and FY 08.

Satellites

1. Incorporate results of Independent Review Team's (IRT) follow up to NOAA Observing Systems Council (NOSC) review of GOES R requirements in FY 09 process.
2. Adopt bridging actions to ensure continuity of global environmental observations to support NOAA missions until decisions are made regarding the National Polar-orbiting Operational Environmental Satellite System (NPOESS). Incorporate rebaselined NPOESS project in the FY 09 process.
3. Consistent with FY 06 Appropriation and FY 07 OMB passback, do not fund integration of LANDSAT sensors on NPOESS satellites. Work with Federal Partners to ensure LANDSAT data continuity.
4. Consider additional inter-satellite calibration of instruments and development of improved product suites that may be required by the mandate in Energy Bill Title XVI (Climate Change). Develop recommendation for inclusion in FY 08 budget formulation.

Fleet Services

1. Design and construct FSVs 5, 6, 7 and 8.
2. In coordination with appropriate line offices, Ecosystems and NOAA Legislative Affairs, develop strategy for obtaining Congressional authorization for FSVs 7 and 8.
3. In collaboration with the Mission goals, develop plan for Integrated Ocean and Coastal Mapping (IOCM) that defines the IOCM concept, identifies integrated observation requirements and activities, develops vessel design criteria, and that determines the benefits of commonalities of design. Complete plan for use in FY 09 process. Plan should also identify opportunities for the more effective use of NOAA fleet assets that can be implemented in FY 06, FY 07 and FY 08.
4. In coordination with Ecosystems, continue FSV requirements validation work to link days at sea (DAS) and survey requirements to observation and data requirements and to specific requirement drivers, e.g. legal mandates. Complete work for use by Fleet Services in determining fleet replacement requirements and priorities for the FY 09 process.
5. Conduct condition assessment of US Navy T-AGOS 9 vessel, ASSERTIVE. Use assessment to provide recommendation on feasibility of conversion and to develop plan for conversion.
6. FY 08 – 12 NOAA Program funds design and construction of FSVs 5, 6, 7 and 8. However, in the FY 09 process Fleet Services will use the results of the IOCM analysis and the FSV requirements validation, to reassess the plan to construct FSV 5, 6, 7 and 8, and the requirement for the ASSERTIVE conversion and the RAINIER Major Repair Period (MRP). Provide prioritization of fleet replacement requirements and recommendation for fleet modernization plan in FY 09 process.
7. Ensure safety and reliability of NOAA owned aircraft through upgrades required to enhance and improve safe navigation and operations. Fund P-3 internal communication system (ICS) and P-3 and G-IV instrumentation from within current resources in the FY 08 Budget.
8. If the P-3 aircraft procured under the "Emergency Supplemental Appropriations Act to Meet Immediate Needs Arising from the Consequences of Hurricane Katrina, 2005" will be placed in service in FY 08, include operation and maintenance in FY 08 budget development.
9. Provide operations and maintenance for hyperbaric chambers included in FY 07 President's Budget.
10. In collaboration with Mission goals, conduct requirement analysis for aircraft replacement. Include cost/benefit analysis of NOAA owned aircraft vs. NOAA chartered aircraft and of multi-mission capable aircraft. Determine the most efficient and effective platform for meeting flight hour requirements.

11. In collaboration with the other Mission Goals and Fleet Services, develop performance measures to measure efficiency of NOAA Days at Sea and Flight Hours usage.

Program Support

1. Consistent with previous phases of the Pacific Region Center (PRC) project, continue design and construction efforts for existing buildings 175, 176, and for new building "A."

2. Provide analysis of alternatives to support plan for La Jolla construction for use in the FY 08 budget review process with the Department of Commerce.

3. Finalize facility modernization plan and provide recommendation for annual corporate investment for facility recapitalization. Include recommendation for consistent approach to facilities maintenance that outlines standards, schedules, and a backlog reduction process. Consistent with NAO 217-104, convene Facilities Investment Management Board to evaluate proposed construction projects and provide prioritization recommendations for use in the FY 09 process.

4. Develop alternatives with activities, costs and schedules for consolidating and organizing NOAA's web assets to support the "One NOAA" concept and to improve the effectiveness of the delivery of NOAA products, services and information. Provide results for use in the FY 09 process.

5. Promulgate and enact the NOAA Strategic Human Capital Plan for use beginning in the FY 09 planning and programming process.

6. Continue current Competitive Sourcing Feasibility Study plan to reach the goal of 100% review of commercial FTE's by FY 12. Provide schedule to program managers for use in FY 09 process.

7. Incorporate Business Process Engineering (BPR) approved functional and organizational changes.

Leadership

1. In coordination with Emergency Response program and PA&E, finalize the Incident Management CONOPS.

2. In coordination with the Office of General Counsel (OGC) and Program Analysis and Evaluation (PA&E), continue review of NOAA's legal support requirements. Develop recommendation for ensuring legal support requirements are addressed comprehensively across all goals throughout the FY 09 process.

NOAA Observing Systems Council (NOSC)

1. Working with the Mission goals, identify and prioritize NOAA requirements and program outcomes that rely on external sources of data. This analysis should analyze the impact of the loss of specific NASA research capabilities on NOAA operational capabilities and provide a recommendation for NASA research capabilities that require transition to operations.
2. Update baseline observing architecture and investment analysis for the FY 09 process.
3. Coordinate with goals and subgoals in all observing and data management matters. The NOSC will specifically review plans impacting observations or data management directed in this memorandum.

National Weather Service (NWS)

1. Using NWS Instruction 1-1002, *Termination of NWS Information Services* procedures, notify space weather customers that NOAA expects to lose the capability to provide current space weather products because of the loss of NASA provided space based observations. Use the response to this notification in the FY 08 budget development.

Chief Financial Officer (CFO)

1. In coordination with PA&E, assess required and programmed funding for projected FTEs in the FY 08 budget development. Labor funding will consider projected FTEs, historical lapse rates, and anticipated pay raises in FY 08 President's Budget.

Program Analysis and Evaluation (PA&E)

1. In coordination with the CFO, assess required and programmed funding for projected FTEs in the FY 08 budget development. Labor funding will consider projected FTEs, historical lapse rates, and anticipated pay raises in FY 08 President's Budget.
2. In conjunction with Leadership and the Office of General Counsel (OGC), continue review of NOAA's legal support requirements. Develop recommendation for ensuring legal support requirements are addressed comprehensively throughout the FY 09 process.

Transition Board

1. In coordination with all goals, the Transition Board will develop a plan to identify and evaluate candidates for transition of research to applications and to ensure effective transitioning of critical capabilities.

Office of the General Counsel (OGC)

1. In conjunction with Leadership and Program Analysis and Evaluation (PA&E), continue review of NOAA's legal support requirements. Develop recommendation for ensuring legal support requirements are addressed comprehensively throughout the FY 09 process.
2. In coordination with appropriate line offices and goals, include an analysis of the impact of the 2005 Energy Bill on NOAA requirements in the Federal Energy Regulatory Commission (FERC) licensing process. Address increased legal support requirements in the FY 08 budget development.

Office of the Federal Coordinator for Meteorology (OFCM)

1. Provide results of the review of the federal requirements and capabilities for meteorological data assimilation and data management, as well as the results of the joint action group (JAG) on the strategy to resolve data assimilation deficiencies and to justify priorities for research and development and for technology transfer, to the appropriate goals during the FY 09 process.

Office of Legislative Affairs (OLA)

1. In coordination with Ecosystems and Fleet Services develop strategy for obtaining Congressional authorization for FSVs 7 and 8.
2. In coordination with Ecosystems, assess feasibility of legislation to make the Damage Assessment Restoration Revolving Fund (DARRF) interest bearing. If feasible, draft language and develop a Congressional support strategy in time for the FY 08 Congressional budget review.
3. In coordination with Ecosystems, assess feasibility of allowing recovery of funds from parties responsible for causing damage to coral reef ecosystems. If feasible, include language in the Coral Reef Conservation Act reauthorization.