

**PROGRAM SUPPORT
OPERATIONS RESEARCH AND FACILITIES
FY 2008 OVERVIEW**

SUMMARIZED FINANCIAL DATA

(\$ in thousands)

| Operations Research and Facilities | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Corporate Services | 182,243 | 176,044 | 195,628 | 195,628 | 0 |
| NOAA Education Program | 37,664 | 25,385 | 19,361 | 19,361 | 0 |
| Facilities | 11,764 | 20,117 | 22,954 | 18,954 | -4,000 |
| Marine Operations & Maintenance and Aviation Operations | 131,126 | 120,029 | 142,759 | 155,569 | 12,810 |
| TOTAL | 362,797 | 341,575 | 380,702 | 389,512 | 8,810 |
| FTE | 1,897 | 1,907 | 1,936 | 1,989 | 53 |

For FY 2008 NOAA requests a total of \$389,512,000 for Program Support Operations, Research and Facilities, a net increase of 53 FTE and \$8,810,000.

Program Support is comprised of four distinct subactivities: 1) Corporate Services, 2) the NOAA Education Program 3) Facilities and 4) the Office of Marine and Aviation Operations (OMAO).

Within Corporate Services there are two line items: 1) NOAA's Under Secretary and Associate Offices; 2) NOAA Wide Corporate Services and Agency Management. The Under Secretary and Associate Offices budget line item funds centralized executive-management policy, formulation and direction. In addition, there are various staff offices, to include the offices of the Deputy Under Secretary; Legislative Affairs; Public, Constituent, and Intergovernmental Affairs; International Affairs; Education and Sustainable Development; the Federal Coordinator for Meteorology; and the General Counsel. The NOAA Wide Corporate Services and Agency Management line item funds such activities as financial, procurement, and human resource services.

The second sub-activity in Program Support is the NOAA Education Program, which provides expert support on education activities to NOAA Line, Program, and Staff Offices, while promoting NOAA services and products, and their benefits to the public. The Office of Education (OEd) consults within NOAA and with the Department of Commerce, and identifies opportunities for the deployment of coordinated interagency/intergovernmental policy strategies that recognize the importance of linking economic and environmental goals.

The third subactivity in Program Support is Facilities, which provides funds to address facilities management; repair, restoration and other construction, and environmental compliance and safety issues NOAA-wide. NOAA is continuing efforts to comply with E.O. 13327 (Federal Real Property Asset Management) and to effectively manage its facilities portfolio through investments in strategic long-range facility planning and modernization; annual facility condition assessments; and repair and restoration projects to address facility maintenance, repair, safety, and compliance issues. Our goal is to conduct required maintenance and periodic life-cycle replacement of major building systems and components to maintain NOAA's owned facilities at a safe and effective operational state. Funds for new construction and selected major facility projects are requested separately in the Procurement, Acquisition and Construction account.

The fourth subactivity, the Office of Marine and Aviation Operations (OMAO), is headquartered in Silver Spring, Maryland. It provides support to NOAA programs through the operation of NOAA ships and aircraft as well as by outsourcing these activities. This subactivity also funds ship maintenance and repair and NOAA's operational diving program.

OMAO initiates the development of annual vessel allocation plans; develops and updates long-range plans for inspection, repair, and operations; updates standard fleet procedures; conducts vessel-safety inspections; and provides medical guidance and support for NOAA ship personnel. OMAO's Commissioned Personnel Center (CPC) in Silver Spring, Maryland, provides centralized management for recruitment, training personnel assignments, and payroll for the NOAA Commissioned Officer Corps. It also provides health-care contractual support for NOAA Commissioned Officers and Wage Marine personnel and their dependents.

OMAO also provides NOAA with centralized aircraft management and coordination of a fleet of 12 aircraft. These modern, integrated aircraft observation platforms are equipped with comprehensive data-collection systems. OMAO develops, with the guidance of NOAA's Aircraft Allocation Council comprised of NOAA's Deputy Under Secretary and NOAA Assistant Administrators, the annual aircraft-time allocation schedules based on program requirements.

The NOAA Corps supports the fleet and NOAA Line Offices as well. This line item funds the majority of the NOAA Corps payroll, except for contributions to an accrual fund for future health care benefits for Medicare-eligible retired officers, dependents, which are provided by permanent, indefinite appropriation such as the FY 2003 Defense Authorization Act, P.L. 107-314.

Significant Adjustments-to-Base (ATBs): NOAA requests an increase of 1 FTE and \$12,000,000 for Program Support activities. Within this increase, program totals will fund inflationary adjustments for labor and non-labor. NOAA also requests \$5,613,000 to cover increased fuel charges associated with the operation of its fleet.

NOAA also requests the following transfers for a net change to NOAA of \$0:

| From Office | Line | To Office | Line | Amount |
|-----------------|----------------------------|-----------|-----------------|-----------|
| Program Support | NOAA Facilities Management | OMAO | Marine Services | \$236,000 |

| | | | | |
|----------------------------------|--------------------------------|------|------------------|-------------|
| Oceanic and Atmospheric Research | Ocean Exploration and Research | OMAO | OKEANOS EXPLORER | \$4,600,000 |
|----------------------------------|--------------------------------|------|------------------|-------------|

NOAA requests a technical adjustment to move \$236,000 from NOAA Facilities Management and Construction to Marine Services to centrally fund safety for the NOAA fleet. In addition, OMAO requests a technical adjustment to transfer \$4,600,000 from Ocean Exploration to Marine Services to fund operations and maintenance of the OKEANOS EXPLORER, NOAA's new, dedicated ocean exploration vessel.

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Subactivity: Corporate Services
Line Item: Under Secretary and Associate Offices

GOAL STATEMENT:

To provide executive direction for the implementation of agency policies to all NOAA and DOC programs and missions. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan.

BASE DESCRIPTION:

The Under Secretary and Associate Offices (USAO)

The Under Secretary and Associate Offices provides the top leadership and management for NOAA. USAO formulates and executes policies and programs for achieving NOAA's objectives; coordinates actions required of NOAA in response to executive branch policy decisions; develops, plans, and coordinates major program efforts; exercises delegated authority in committing NOAA to courses of action; and represents NOAA in executive level liaison with other federal agencies, the Congress, and private industry. The Under Secretary, Assistant Secretary, and the Deputy Under Secretary comprise the top of NOAA's leadership. The Associate Offices, more commonly known as NOAA's Staff Offices, are:

- Office of General Counsel (OGC)
Serves as the chief legal office for all legal matters arising in connection with the functions of NOAA, except for legal issues common to all Department bureaus, which are handled by the Department of Commerce General Counsel.
- Office of Communications (OC)
Manages NOAA's corporate communications and outreach programs and improves understanding, communication, integration, and coordination of NOAA programs for internal and external stakeholders.
- Office of Legislative Affairs (OLA)
Serves as the primary liaison for NOAA with the members and staff of Congress. The office is also responsible for the planning, direction, and coordination of legislative programs that are of immediate concern to the Office of the Under Secretary.
- Office of International Affairs (OIA)
Plans and coordinates NOAA's international programs and carries out, as directed by the Office of the Under Secretary, tasks of special interest related to international activities. The Deputy Assistant Secretary for International Affairs exercises a leadership role in establishing policies, guidelines, and procedures for NOAA's international programs.

- Office of the Federal Coordinator for Meteorology (OFCM)
Establishes procedures for systematic and continuing review of national basic specialized meteorological and oceanographic requirements for services and supporting research; and brings federal agencies concerned with international activities and programs in meteorological and oceanographic programs into close consultation and coordination.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Corporate Services | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: Under Secretary and Associate Offices | | | | | |
| Under Secretary and Associate Offices Base | 26,019 | 25,433 | 30,009 | 30,009 | - |
| TOTAL | 26,019 | 25,433 | 30,009 | 30,009 | - |
| FTE | 226 | 228 | 229 | 229 | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

Subactivity: Corporate Services
Line Item: NOAA Wide Corporate Services & Agency Management

GOAL STATEMENT:

To support all NOAA and Department of Commerce (DOC) programs and missions by developing and acquiring major support systems and providing administrative, budgetary, information technology, and finance services. Programs and services in this sub-activity support the Mission Support goal in NOAA's Strategic Plan. In addition to these mission goals, NOAA has established five crosscutting priorities, one of which is developing, valuing, and sustaining a world-class workforce. NOAA's stakeholders and employees strongly agree that NOAA needs to make this a priority to improve NOAA's core capabilities.

BASE DESCRIPTION:

NOAA Wide Corporate Services and Agency Management provide the planning, administrative, financial, and infrastructure services that are essential to the successful performance of NOAA's mission. These activities specifically support the *people* and programs of NOAA, ensuring that they have the proper work environment, the necessary tools and equipment, and the vital personnel and finance services which, in turn, allow them to provide the finest possible service to the American people, our economy and our environment.

The objectives of this line item are to develop and implement policy, planning and program oversight, and evaluation of the following: program operations and service delivery; financial, information technology, and administrative management that ensures timely, high-quality, cost-effective support to NOAA and DOC programs; and compliance with applicable laws, regulations, and guidelines. In addition to funding NOAA-Wide Corporate Services and Agency Management, this line item funds the policy formulation and management direction of the following offices: Civil Rights; Audits, Internal Controls, and Information Management; and Diversity.

Under the broad umbrella of NOAA Wide Corporate Services and Agency Management, NOAA's major Program Support activities are as follows:

- Office of Acquisition and Grants
- Office of the Chief Administrative Officer
- Office of the Chief Financial Officer
- Office of Human Resources
- Office of Program Analysis and Evaluation
- Office of the Chief Information Officer and High Performance Computing and Communications

- Office of Program, Planning and Integration

Office of Acquisition and Grants

To a significant degree, NOAA relies upon its partners in the commercial, state and local government, non-profit and academia communities to accomplish its mission. The NOAA Office of Acquisition and Grants (AGO) provides support to NOAA line and staff offices, and a number of other Department of Commerce bureaus, with the planning, solicitation, award, administration and close-out of acquisitions and financial assistance funding mechanisms. The Acquisition Division acquires everything from day-to-day operating supplies to services to support NOAA's mission to ships and super computers. Financial assistance awards (grants and cooperative agreements) are utilized to transfer funds to a variety of partners (state, tribal and local governments, universities, individuals, non-profit and for-profit organizations) to assist the agency in achieving our mission. Through its services, AGO helps NOAA execute its day-to-day responsibilities and assists the agency in providing critical services to the Nation.

Significant efforts have been expended to improve the internal process for faster and better acquisitions and financial assistance awards. Beginning in FY 2005 the Grants Management Division, in partnership with the OCIO and the NOAA Line Offices, implemented an end-to-end electronic grants process. FY 2006 is the first year that the Grants Online system is fully operational for the entire fiscal year. The results of this re-engineering effort have been dramatic—a 31.7% improvement in awards (i.e., decrease in the number) made in the month of September; a 124% increase in the number of grants awarded prior to their start date; a reduction in the number of grant awards made in the 4th quarter from 66% to 37%; a formal grant and program officer certification program; expansion of the Grants Online tool to permit recipients to electronically administer their grants (submit financial and progress reports; request adjustments to budgets and changes in personnel). In addition to automation efforts, NOAA is implementing new business processes based on the recommendations of the business process re-engineering study completed in FY 2005.

Partnering with the Department of Commerce, the acquisition function has been undergoing a business process re-engineering study to improve the acquisition process. The AGO has established a NOAA Acquisition Handbook which standardizes processes across the agency, has implemented a formal advance acquisition planning process and has begun an on-going initiative to conduct routine spend analyses to identify opportunities to leverage NOAA's buying power. In addition, NOAA AGO has assumed responsibility for agency Interagency and Other Special Agreements (IOSAs) policies, and will implement necessary tracking and database management of all IOSAs consistent with DOC direction upon receipt of DOC policy, which is under development in FY 2007. Of significant note, the DOC OIG reviewed acquisitions executed in the aftermath of Hurricanes Katrina and Rita and noted there were no deficiencies or violation of law, statute or regulation. Comprehensive oversight of acquisition offices has been instituted and in FY 2007 this oversight will be extended, formally, to purchase card transactions and those offices with delegated procurement authority.

Office of the Chief Administrative Officer

The NOAA Office of the Chief Administrative Officer (OCAO) provides planning management and support services essential to NOAA's program mission success. The OCAO is responsible for NOAA's facility management program, including capital investment planning and management for NOAA's substantial facility portfolio totaling over \$4 billion in owned and leased facilities; facility construction and modernization; and, real and personal property management. The OCAO manages NOAA's technology and deemed export control program to ensure continued NOAA-wide compliance with Export Administration Regulations, and oversees NOAA's Office of Inspector General and Government Accountability Office audit coordination and resolution program. The OCAO also manages NOAA's Freedom of Information Act compliance, competitive sourcing program, executive correspondence and document management program, and NOAA's civil rights program. These programs provide basic services essential for NOAA to achieve its mission.

The OCAO has responsibility under E.O. 13327 (Federal Real Property Asset Management) to effectively plan, acquire, dispose and manage NOAA's real property portfolio, including integrated, long-range capital investment and planning; planning, programming, management and execution of construction projects; facility inspection and maintenance programs; and real property acquisition, lease, and disposal. Major efforts continue to ensure NOAA's real and personal property tracking and management systems support effective management and planning for NOAA's real and personal property assets. These efforts have enabled NOAA to address the property-related findings in previous agency financial statement audits.

Office of the Chief Financial Officer

The Chief Financial Officer (CFO) serves as the principal financial manager for an organization whose appropriated resources approach nearly \$4 billion and whose recorded capital asset value exceeds \$8 billion. The CFO's Office has the responsibility under the CFO Act to provide the leadership necessary for NOAA to obtain a yearly unqualified opinion in the audit of its consolidated financial statements. The CFO directs the activities of the Budget and Finance Offices. Both the Budget and Finance Offices perform studies using methods and procedures analysis, and systems and organizational analysis to provide support to senior management in making executive decisions to ensure operational efficiencies within NOAA.

- **Budget Office** – The Budget Office is responsible for the oversight and management of NOAA's budget process. The Budget Office assists senior management, line, program, and staff offices in the formulation of NOAA's budget. It develops overall guidance, reviews proposals, and prepares supporting justification and documentation. This includes coordinating the preparation of NOAA budget submissions to the Department, the Office of Management and Budget (OMB), and the Congress, including data on budget authority, obligations, outlays, permanent positions, and full-time equivalent employment. The Office provides for the proper allocation and control of the execution of all budgetary resources as required under the Congressional Budget and Impoundment Act of 1974 (31 U.S.C. 11) and related statutes, and as specified by the Office of Management and Budget (OMB). The Office provides NOAA with improved financial management for agency-wide administrative and financial support services. NOAA is continuing to build on the Activity Based Cost/Management (ABC/M) initiative begun in FY 2002 to improve the efficiency, management and performance of its corporate services. Activity and unit cost data have been

captured since FY 2003, providing the basis for developing cost trends for each business line. Implementing ABC/M will provide business managers with cost data that can be measured, tracked and controlled. The Budget Office also maintains a staff that focuses on outreach and communication, particularly with the staff of Congressional Appropriations committees, as well as other Executive Branch agencies.

- **Finance Office** – The Finance Office performs the full spectrum of accounting services and financial reporting NOAA-wide and works to ensure that NOAA’s consolidated financial statements and reports accurately reflect NOAA’s fiduciary status at the end of the fiscal year, as required of all government agencies under the CFO Act of 1990. It operates NOAA’s financial management system to ensure that NOAA’s managers have access to timely financial data necessary to make informed programmatic decisions. The Finance Office is also responsible for ensuring that NOAA’s bills are paid in a timely manner and that receivables are billed promptly. Under the direction of the Finance Officer, the Commerce Business System (CBS) is the official accounting system of record for NOAA. CBS produces NOAA Annual Financial Statements, and will contribute to NOAA’s ongoing priority of achieving and maintaining an unqualified opinion on its financial controls and statements. The current program resources are used to fund on-going operational activities, including help desk support and outreach to clients; conducting functional requirements analysis to support user change requests and regulatory changes; preparing design documents, coding and testing for new requirements; preparing operating procedures, manuals and training materials and conducting training sessions; supporting audit requirements; performing IT Security functions and disaster recovery of CBS; and performing data base administrator functions. NOAA’s goal is to employ modern technology to provide managers with standardized, accurate and timely information to manage their resources, while reducing administrative costs.

Office of Human Resources

NOAA’s employees are its most important asset. Their competence, creativity, commitment, diversity, and innovation are vital to accomplishment of the NOAA mission and the Nation’s interests. The NOAA Office of Human Resources (HRO) provides policies, programs, and processes that facilitate the recruitment, hiring, development, and retention of a diverse, highly skilled, motivated, and effective workforce capable of accomplishing the Agency’s mission.

The HRO provides NOAA-wide leadership to workforce management functions including strategic human capital planning, labor-management and employee relations, performance management and incentive awards, executive resources, distance learning, leadership development, training and career development and human resources data management and automation initiatives. Policy functions include family-friendly workplace practices such as telework, staffing and Demonstration Project guidance. The HRO also serves as the operating human resources office for NOAA providing the full range of recruitment, staffing, pay administration, classification, and management advisory services, retirement and benefits counseling, personnel and payroll processing and partnership with management to carry out NOAA's mission.

Office of Program Analysis and Evaluation

The Office of Program Analysis and Evaluation (PA&E) contributes to the NOAA corporate level management and decision-making process through independent and objective analysis. PA&E evaluates programs relative to NOAA's mission and capabilities and identifies the linkage between program requirements and available resources. PA&E provides a strong analytical foundation for programmatic decisions by evaluating opportunities, establishing priorities, and evaluating process, policy and program alternatives to ensure NOAA's programs are the most efficient and effective. This analysis forms the basis for an integrated NOAA five-year program recommendation, which provides a strong, programmatic baseline for the NOAA budget.

In addition, PA&E prepares independent, unbiased, comprehensive reports and position papers for the Under Secretary, Deputy Under Secretary, and other key leaders, using operational research analysis to present options for implementation of recommendations to ensure programs and policies are compatible with NOAA's organizational structure, functions, and goals. An integrated, requirements-based, fiscally and strategically balanced NOAA Program and credible and relevant analysis that supports sound leadership decisions are PA&E's contribution to a strong corporate NOAA.

Office of the Chief Information Officer and High Performance Computing and Communications

The NOAA Office of the Chief Information Officer and High Performance Computing and Communications (OCIO/HPCC) supports all NOAA and DOC programs and missions by providing information technology (IT) policy, planning, services and program oversight. The OCIO/HPCC is responsible for operating the Messaging Operations Center, Network Operations Center and Web Operations Center, which provide the essential support services necessary to assist NOAA in providing service to the Nation. The Office directs the improvement of NOAA's IT systems operations and service delivery and promotes the effective use of IT to facilitate the accomplishment of NOAA's mission. The OCIO/HPCC leads the development and implementation of the NOAA IT Enterprise Architecture (EA), ensuring integration into the DOC IT EA and OMB's Federal Enterprise Architecture. Through the NOAA (HPCC) program, the office coordinates NOAA's principal IT research.

The OCIO/HPCC provides NOAA agency-level advice on information resources and information systems management; promotes and shapes an effective strategic and operational IT planning process; and coordinates the preparation of NOAA's IT budget. The OCIO/HPCC provides IT security and incident response and enterprise network services; and operates NOAA's administrative computing center, providing oversight, systems analysis, design, and programming support for NOAA's financial and administrative applications. The OCIO/HPCC is responsible for oversight and implementation of the provisions of the Clinger-Cohen Act; the Federal Information Management Security Act (FISMA); the E-Government Act; the High Performance Computing and Communications Act; the Paperwork Reduction Act; other directives regarding the acquisition, management, and use of information and IT resources; and the Information Quality Act. Additionally, the office manages NOAA's Homeland Security Program, coordinating all plans, programs and policies to promote the safety and security of NOAA's people and facilities and ensure continuity of operations and service delivery.

Office of Program Planning and Integration

The Office of Program Planning and Integration (PPI) provides corporate management to coordinate NOAA's many lines of service with the Nation's many needs for environmental information and stewardship. It ensures that agency investments and actions are guided by a strategic plan, are based on sound social and economic analysis, adhere to executive and legislative science, technology and environmental policy, and integrate the full breadth of NOAA's resources, knowledge and talent to meet its stated mission goal. PPI provides NOAA four distinct capabilities: 1) Strategic Planning, 2) Performance Evaluation, 3) Program Integration, and 4) Policy Integration.

- **Strategic Planning** - PPI is responsible for managing the NOAA's strategic planning process by assuming responsibility for managing the NOAA-wide planning cycle and for producing its outputs. These include the annual updates to the NOAA Strategic Plan and release of the Annual Guidance Memorandum (AGM), which articulates yearly investment priorities. PPI designs planning guidance for NOAA programs; oversees their planning processes; and monitors and evaluates program implementation. PPI also manages the interface with NOAA stakeholders and acquires, synthesizes and responds to their inputs. The strategic planning element employs PPI's expertise in social, economic and policy analysis to understand and evaluate the societal impact of NOAA programs.
- **Performance Evaluation** - PPI leads NOAA's development of performance measurements, both at the program and the corporate level. It refines their content over time and ensures their consistent and appropriate use across diverse management and reporting processes. PPI is the interface to NOAA's Budget Office regarding performance evaluation methods, performance metrics, and performance-based management practices.
- **Program Integration** - PPI provides oversight of the direction, integrity and performance of NOAA programs and program structure. NOAA has adopted a matrix organizational structure to ensure that its functions meet its mission goals. PPI develops the capacity and integrity of programs within the matrix. This includes the integration of social science research and analysis capabilities. PPI improves the efficiency and effectiveness of the Planning, Programming, Budgeting and Execution System (PPBES) across the agency. It works closely with NOAA's Programs, Goal Teams and Councils to strengthen the PPBES process and strategic decision-making in general.
- **Policy Integration** - NOAA is a leader among federal agencies in ensuring National Environmental Policy Act (NEPA) compliance for endangered and threatened species and living marine resource habitats. PPI represents NOAA in interagency forums, including its compliance with the NEPA, the U.S. Climate Change Science Program, and the U. S. Ocean Action Plan. PPI catalyzes, launches and monitors the implementation of new internal policies that are needed to advance program integration and improve program performance. The Office guides and monitors the progress of policies on such issues as the transition of research to applications, partnerships with the private and academic sectors, and NOAA's use of social science to measure performance and prioritize activities.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental stewardship."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Corporate Services | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|---|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: NOAA Wide Corporate Services & Agency Management | | | | | |
| NOAA Wide Corporate Services & Agency Management Base | 111,050 | 105,310 | 117,069 | 115,069 | (2,000) |
| Commerce Business System (CBS) formerly CAMS | 9,862 | 9,484 | 10,098 | 10,098 | - |
| Office of the Chief Financial Officer (CFO) | - | - | - | 2,000 | 2,000 |
| Program Planning and Integration | 1,780 | 1,882 | 1,977 | 1,977 | - |
| Payment to the DOC Working Capital Fund | 33,532 | 32,977 | 34,425 | 34,425 | - |
| TOTAL | 156,224 | 149,653 | 163,569 | 163,569 | - |
| FTE | 773 | 774 | 774 | 774 | - |

Note: The dollars in this table represents budget authority.

PROGRAM CHANGES FOR FY 2008:

Activity Based Budgeting (+0 FTE and -\$500,000): NOAA requests a decrease of 0 FTE and \$500,000 to reflect a reassessment of NOAA's required level of funding for Activity Based Budgeting.

Administration Business Process Reengineering (+0 FTE and -\$1,500,000): NOAA request a decrease of 0 FTE and \$1,500,000 to reflect a reassessment of NOAA's required level of funding for Administration Business Process Reengineering.

End-to-End Resource Management System (+0 FTE and +\$2,000,000): NOAA request an increase of 0 FTE and \$2,000,000 to acquire and implement an integrated system to supporting NOAA's planning, programming, budgeting, and execution processes.

Statement of Need

Other than the Commerce Business System (formerly CAMS), which supports the Execution phase, information technology support for the other phases of the other Planning, Programming, and Budgeting, and Execution System (PPBES) phases within NOAA consists of two quick fix interim systems, a database budget formulation document generation system with limited functionality, a series of spreadsheets, word processing documents and other paper-

based input. The interim systems support the NOAA budget process. There is no capability to move or share data in an automated manner which results in considerable duplicative data entry, and an inherently error-prone process that consumes personnel resources for the necessary but unproductive activity of error correction. The current, limited automated support for resource management – especially the support for formulating NOAA’s complex budget – constitutes a serious risk to NOAA’s ability to acquire and manage the resources necessary to execute its critical mission.

The Government Performance and Results Act (GPRA) and OMB Circular A-11 require that agencies develop a strategic plan and use performance-based management and budgeting for their programs. To effectively use this sophisticated method of resource management, managers need access to the information on resources and performance. NOAA has 45 programs within its five strategic goals; these programs encompass several hundred appropriated PPAs, which are required for budget formulation and execution. Many of the programs employ matrix management and so require timely access to large amounts of interrelated information. The lack of an integrated system, which uses one common set of corporate data for these processes, is significantly limiting NOAA’s ability to have timely access to the information needed to effectively manage within a performance-based framework.

The requested increase will allow NOAA to reduce manual processes, increase user friendliness, speed information to decision makers, and lessen reliance on "cuff" systems to formulate, execute and track NOAA's budget. Additionally, these funds will enable NOAA an automated way to consolidate or view resource or performance information on a program in different phases of the process and to allow NOAA to utilize more and better information to drive the decision-making process. For example, in August 2006, while in the planning phase for a program for FY 2009, you could not extract information on:

- the current Congressional action on the FY 2007 request
- the planned or obligated amounts in FY 2006 execution

Proposed Actions

Implementation of an integrated end to end resource management system will provide the information needed for the effective implementation of GPRA within NOAA. Integration of this system will provide NOAA the ability to:

- support an integrated budget process, enabling one common set of corporate data to be used in all processes
- provide end-to-end planning, programming, formulation, execution and presentation capability for financial management of NOAA's 45 programs as well as the appropriated budget structure
- support budget development and production, including budget justifications and all necessary exhibits
- interface with the Commerce Business Systems, the NOAA/DOC Data Warehouses and the Commerce Reporting System
- provide views of the data from the various processes reflecting current information from each process/cycle
- provide the ability to conduct analyses with comparisons across the various cycles and processes and
- have a user friendly interface and much greater user accessibility

The major activities/milestones are:

- By May 2005, the comprehensive functional requirements for the End-to-End Resource Management system were defined, including information needed to fully support the OMB 300.

- In FY 2005 a Business Process Review examining the existing Budget processes within NOAA was conducted. A process re-engineering for some budget processes occurred in FY 2006.
- During FY 2007, NOAA will continue to do minor but important upgrades to the interim planning, programming and formulation systems to produce near-term business process improvements – enhancing the foundation for the FY08 investment and develop a better understanding of detailed requirements of the End to End Resource Management system.
- These efforts will substantially reduce the risk associated with contracting for integration of new systems with legacy systems, particularly since this investment will involve integrating of one or more new systems with the CBS, at a minimum.
- By early-FY 2007 a detailed requirements specifications for use in a Request for Proposal will be completed.
- A contract for the development and implementation of the End to End Resource management system will be awarded in the first quarter of FY 2008. The system will be fully implemented by the end of FY 2008.

| Description of FY 2008 Costs | \$\$\$ In thousands |
|--|----------------------------|
| Hardware: Database server(s) and application server(s) | \$200 |
| COTS Software | \$870 |
| Support Services: Configuration, interface to other systems, database, web application development | \$800 |
| End-user training | \$130 |
| Total Cost | \$2,000 |

Benefits

This initiative directly supports the President’s Management Agenda item of tying budget decisions to program performance by providing continuity from the planning phase to program performance measurement at the end of the execution phase. A seamless End-to End process will:

- Substantially improve the data available for resource management, in particular during the planning and programming cycles where data related to changes in other cycles can be incorporated.
- Save time and labor by avoiding the need to compile data from multiple sources and compare data from various cycles.
- Modernize and streamline the formulation, execution, and presentation of NOAA’s budget, and continue to move NOAA from the time and labor-intensive manual process to a streamlined and efficient process. This will enable staff to spend more time on the more valuable activities of analysis and quality assurance of our products.
- Improve timeliness of delivery of information to DOC, OMB and Congress.
- Increase user friendliness, and lessen the reliance on “cuff” systems to formulate, track and execute NOAA’s budget.

Performance Goals and Measurement Data

This increase will support the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth’s resources to promote environmental stewardship.” Specifically, this increase supports the NOAA Mission Support Goal and the following performance measure. This program change supports the Financial Services measurement of increased efficiency and performance of transactions and services (appropriation timeliness of working days). This measure tracks progress toward achieving the Strategic Plan outcome of a safe operating environment and efficient and effective financial, administrative and support services.

| Performance Goal: Mission Support Performance Measure: Increased efficiency and performance of transactions and services (appropriation timeliness of working days) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Without Increase | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| With Increase | 15 | 15 | 15 | 14 | 13 | 12 | 11 |

Subactivity: Corporate Services
Line Item: Office of Chief Information Officer (CIO)

GOAL STATEMENT:

To support all NOAA and DOC programs and missions by providing information technology (IT) policy, planning, management, security, enterprise network services, High Performance Computing, and Homeland Security functions. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan.

BASE DESCRIPTION:

The objectives of this line item are to develop policies and to provide oversight of the implementation of information technology policies as required under the Clinger-Cohen Act of 1996, the Federal Information Management Security Act (FISMA), and the Paperwork Reduction Act within NOAA, statutory and other legal requirements; and Department of Commerce Policies. The line also provides management of NOAA's Homeland Security Activities; enterprise network services; administration of the IT Capital Planning and Investment Control process; oversight and funding of High Performance Computing and Communications activities; and Information Technology Security for NOAA's systems.

The Office of the CIO (OCIO) consists of: 1) Planning, Policy, and Analysis Office, 2) Information Technology Operations Office, 3) High Performance Computing and Communications Office, 4) IT Security Office, and 5) Homeland Security Activities.

The OCIO is responsible for:

- Developing and overseeing policies on the acquisition of information technology resources, management of IT projects, information technology security, and the use of IT resources to meet NOAA mission requirements;
- Implementing the High Performance Computing and Communications Act of 1991 through the NOAA High Performance Computing and Communications (HPCC) Program; and coordinating NOAA IT research within the program;
- Coordinating the preparation of NOAA's IT budget;
- Leading the development and implementation of the NOAA IT EA, integrating NOAA's IT Enterprise Architecture into the Department of Commerce's IT EA and OMB's Federal Enterprise Architecture;
- Developing policies for and overseeing implementation of FISMA, DOC security policies, and the NOAA IT Security Architecture, and operation of the enterprise Computer Incident Response Team (CIRT).
- Overseeing NOAA-wide operational IT systems, networks, and services;
- Coordinating all plans, programs and policies regarding homeland security; and plans for continuity of operations and evacuations; ensuring development and execution of plans for continued delivery of services, and developing plans and procedures to promote the safety and security of NOAA's people and facilities.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental stewardship.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Corporate Services | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: Office of Chief Information Officer (CIO) | | | | | |
| IT Security | - | 958 | 2,050 | 2,050 | - |
| TOTAL | - | 958 | 2,050 | 2,050 | - |
| FTE | - | - | - | - | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

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Subactivity: NOAA Education Program
Line Item: NOAA Education Program

GOAL STATEMENT:

To provide executive direction for the implementation of agency policies to all NOAA and DOC programs and missions. Programs in this sub-activity support the Mission Support goal in NOAA's Strategic Plan. This line item also contains various NOAA educational programs including the Educational Partnership Program with Minority Serving Institutions, the JASON Program, the Ernest F. Hollings Undergraduate Scholarship and the Nancy Foster Scholarship Programs.

BASE DESCRIPTION:

The Office of Education (OEd) activities are dedicated to achieving success on NOAA's strategic cross-cutting priorities of promoting environmental literacy and developing, valuing, and sustaining a World-class workforce. OEd consults within NOAA to improve coordination across Line, Program and Staff Offices, while promoting NOAA services and products, and their benefits to the public. OEd also implements targeted education programs on behalf of the Agency. Such activities include administration of the Ernest F. Hollings Undergraduate Scholarship Program, the JASON program and development of Education Partnership Program with Minority Serving Institution (EPP/MSI). These programs are specifically focused on increasing education and training opportunities for individuals pursuing NOAA-related fields of study with the goal of encouraging students to pursue applied research and education in atmospheric and oceanic sciences, and science education. The EPP program funding directly supports the development of NOAA-related research capability in MSIs. The JASON Foundation for Education and the Institute for Exploration/Immersion Institute works toward the development of 4th through 9th grade multi-disciplinary, oceans related products in support of the NOAA Education Plan and priorities identified by the NOAA Education Council.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental stewardship."

PROPOSED LEGISLATION:

Propose that Section 214(f) of Public Law 108-447 and National Marine Sanctuaries Act (16 U.S.C. 1431 et seq.) be amended to provide further that up to \$4,100,000 be authorized to be appropriated annually.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: NOAA Education Program | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|---|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: NOAA Education Program | | | | | |
| NOAA Education Program / Education Initiative | 6,283 | 6,073 | - | - | - |
| Hollings Scholarship | 4,112 | 3,700 | 3,700 | 3,700 | - |
| Nancy Foster Scholarship | - | 400 | 400 | 400 | - |
| Educational Partnership Program/Minority Serving Institutions (EPPMSI) | 14,201 | 14,212 | 14,261 | 14,261 | - |
| JASON Education and Outreach | 2,466 | 1,000 | 1,000 | 1,000 | - |
| BWET Hawaii | 1,480 | - | - | - | - |
| BWET California | 1,972 | - | - | - | - |
| BWET Chesapeake Bay | 3,452 | - | - | - | - |
| Hawaii Humpback Education Program | 1,726 | - | - | - | - |
| Gulf Coast Exploreum | 986 | - | - | - | - |
| Chesapeake Bay Interpretive Buoys | 493 | - | - | - | - |
| Narragansett Bay Marine Education (Save the Bay) | 493 | - | - | - | - |
| TOTAL | 37,664 | 25,385 | 19,361 | 19,361 | - |
| FTE | - | - | - | - | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

Subactivity: Facilities

Line Item: NOAA Facilities Management, Construction and Maintenance

GOAL STATEMENT:

To support NOAA's mission accomplishment by providing effective long-range facility planning and capital investment planning, facility condition assessment, and management and execution of NOAA facility repair and construction projects. The Facilities Management program is designed to keep facilities in well-maintained condition, return substandard facilities to their full potential, construct and renovate facilities to meet mission needs, and, dispose of facilities not required by mission need.

BASE DESCRIPTION:

NOAA Facilities Management, Construction and Maintenance

The Facilities Management and Modernization Program provides program direction and oversight to NOAA's major construction program and has been the focal point for facility master planning, project planning formulation and development, and project management oversight to support critical NOAA mission requirements. Funds in this line item support an integrated capital investment planning process; an integrated facility condition inspection program; systems and technology tools to enable maximum efficiency in project and facility management planning; and investments required to support repair and modernization of NOAA's facilities.

As NOAA-owned facilities age, investments in maintenance, repairs and modernization increase in priority. NOAA's owned capital assets total more than 400 owned building valued at nearly \$2 billion. Many facilities are well past their life expectancy and are in need of major repair or replacement to ensure that the facilities remain safe, effective, and efficient in support of NOAA's programs. This program provides funding to conduct facility condition inspections, and supports investments in necessary facility repairs and modernization. This line item also includes funds needed to support operations at NOAA's state-of-the-art laboratory building in Boulder, Colorado. This facility houses staff and programs from three NOAA line organizations (OAR, NESDIS, and NWS) as well as NOAA's program support units for the region. The work conducted in Boulder is necessary for NOAA's climate, weather research and support services.

This program oversees a centrally-managed and integrated national project construction program. The CAO has responsibility for policy development and guidance, long-term facility master planning, and construction program planning and execution (for new facilities, as well as repair and modernization projects). The CAO organization is responsible for managing the total project life-cycle for facility construction and modernization projects, including environmental and safety projects.

The facilities program supports achieving the Strategic Plan goal of improved safety and facility conditions. The program also supports a sustainable and strategic facilities master planning process with a 5 to 10-year planning horizon, and specifically promotes progress toward meeting the objective of increasing the number of facilities with improved co-location of NOAA services and partners. A robust facilities capability should lead to lower life-cycle cost of occupancy and facilities that better meet requirements in support of the NOAA mission goals.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental stewardship.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Facilities | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: NOAA Facilities Management, Construction and Maintenance | | | | | |
| NOAA Facilities Mgmt & Construction (previously Maintenance, Repairs & Safety) | 4,896 | 12,404 | 14,305 | 10,305 | (4,000) |
| Boulder Facilities Operations | 4,501 | 3,881 | 4,519 | 4,519 | - |
| TOTAL | 9,397 | 16,285 | 18,824 | 14,824 | (4,000) |
| FTE | - | - | - | - | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

Facilities Business Process Reengineering (0 FTE and -\$4,000,000): NOAA requests a decrease of 0 FTE and \$4,000,000 to reflect a reassessment of NOAA's required level of funding for Facilities Business Process Reengineering.

Subactivity: Facilities
Line Item: Environmental Compliance & Safety

GOAL STATEMENT:

To provide NOAA programs with a safe and environmentally-compliant working environment in the most economical, efficient and effective manner.

BASE DESCRIPTION:

The NOAA Environmental Compliance and Safety Program provides the resources necessary to comply with all existing federal, state, and local laws, regulations and safety requirements; and identify environmental compliance and safety issues requiring remediation. NOAA is responsible for ensuring continued compliance with applicable environmental and safety laws. NOAA continues to implement a management system to increase awareness, oversight and assessment; and ensure compliance with applicable laws and regulations.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental stewardship.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Facilities | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: Environmental Compliance & Safety | | | | | |
| Environmental Compliance | 2,367 | 3,832 | 4,130 | 4,130 | - |
| TOTAL | 2,367 | 3,832 | 4,130 | 4,130 | - |
| FTE | - | - | - | - | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

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Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Marine Operations & Maintenance

GOAL STATEMENT:

To operate and maintain a fleet of vessels that are appropriately designed, equipped, and outfitted to safely collect hydrographic and coastal-assessment data; conduct fisheries scientific and survey operations; conduct sustained oceanographic and atmospheric data collection in various marine environments; and to collect data through outsourced ship support. The vessels have the unique operating capabilities to: 1) provide the measurements and observations needed to protect, restore, and manage the ecosystem; 2) understand climate variability and change; 3) provide weather and water information; and 4) support the Nation's commerce by providing information for safe and efficient transportation. Marine Services' goals also: 1) to design, develop, and engineer ship systems in order to ensure cost-effective operations and to meet user requirements and safety/legal regulations; 2) maintain and repair existing ships to ensure their reliable operations; 3) provide centralized management of the NOAA Commissioned Corps; 4) provide centralized management of NOAA's operational diving program; 5) manage NOAA's Teacher at Sea program; 6) provide centralized guidance for ship and aircraft outsourcing; and 7) provide centralized guidance for NOAA's small-boat safety program.

BASE DESCRIPTION:

Marine Services

The objectives of this line item are to:

- Ensure the operational readiness and maximum capability of the NOAA fleet to support present and future at-sea, data-collection requirements for NOAA programs.
- Provide adequate maintenance and repairs to allow NOAA ships to meet the rigorous demands of NOAA's at-sea, data-collection requirements.
- Develop plans for future ship support.
- Provide properly trained personnel, fuel, stores, laboratory and deck equipment, and other scientific equipment necessary to meet user requirements and schedules.
- Develop, with the guidance of the Fleet Council, annual ship-time allocation schedules based on program requirements.
- Provide centralized management and coordination, scheduling, port services, operating procedures, and engineering support for the NOAA fleet.
- Safely operate the NOAA fleet, providing guidance and support for effective outsourcing, and outsource at-sea, data-collection where appropriate.
- Train and qualify NOAA personnel to ensure safe and effective diving operations.
- Train and certify NOAA Commissioned Corps officers, crew, and scientists in at-sea safety requirements for their positions according to the Standards of Training, Certification and Watchkeeping for Seafarers and the International Maritime Organization conventions.
- Provide Commissioned Officers trained as engineers and scientists in NOAA program disciplines to provide mobile operational and other support.
- Provide oversight and support to enhance safety of NOAA's small-boat operations.

Marine Services' funding provides some outsourcing support and provides centralized management for NOAA's fleet of 21 active ships. NOAA vessels, ranging in length from 90 to 274 feet, conduct operations that support NOAA's programs in nautical charting, bathymetric mapping, fisheries research, resource assessment, marine environmental baseline assessment, coastal-ocean circulation, and oceanographic and atmospheric research. Using Marine Services' funds in FY 2008, operation of NOAA's vessels will provide approximately 4,400 operating days and outsourcing will provide 727 operating days to support NOAA's highest priority programs.

The Marine Operations Center (MOC), with the Atlantic and Pacific regional offices located in Norfolk, Virginia, and Seattle, Washington, respectively, and with a small support staff at the home port of most ships, provides regional fleet management, maintenance, stores, supplies, repair facilities, data-processing facilities, operational support, and administrative support for NOAA's ten East and Gulf Coast vessels and ten West Coast vessels. NOAA vessels are staffed by NOAA Commissioned Corps officers, Wage Marine employees, and General Schedule technicians. The vessels are deployed for multi-program or specialized use depending on the size, range, laboratory space, equipment, and accommodations necessary to meet requirements. The Class I and II vessels have the size, endurance, and equipment to conduct surveys and investigations in the deep ocean outward from the continental shelf or in remote areas such as Alaska and Antarctica. The smaller Class III, IV, and V vessels are designed for continental shelf and near-shore operations. The programs supported by ships are organizationally housed within NOAA's National Marine Fisheries Services (NMFS), Office of Oceanic and Atmospheric Research (OAR), National Ocean Service (NOS), and National Weather Service (NWS), with occasional support to other NOAA components.

The NOAA Commissioned Corps supports the fleet of ships and aircraft as well as NOAA Line Offices. Marine Services funds the majority of the NOAA Commissioned Corps payroll but does not include contributions to the Medicare-eligible account, which was mandated in the FY 2003 Defense Authorization Act (P.L. 107-314).

Marine Services' funds also provide diver training, safety standards, certification, technical advice, a standardized equipment program, and the NOAA Diving Manual for NOAA's 400 divers who perform over 15,000 dives annually in support of NOAA's programs. In compliance with domestic and international maritime codes, Marine Services provides safe navigation training and certification to NOAA Commissioned Corps officers and vessel crew members.

The NOAA Small Boat Safety Program within Marine Services reduces risk to and enhances safety of NOAA employees that operate or work in small boats. The program monitors or conducts small-boat inspections, facilitates small-boat activities by hosting workshops and sharing related information with Line Offices, and provides technical and engineering assistance to Line Offices concerning small boats.

Marine Services' funds also support the participation of up to 30 teachers per year in the NOAA Teacher at Sea Program and the management of the program. As of FY 2005, over 400 teachers have participated in the program. Teachers at the kindergarten through college level are able to work with NOAA scientists on research vessels in support of NOAA programs and provide a valuable connection between NOAA and their students. Additionally,

NOAA's Teacher in the Air (TIA) program is a pilot program that started in April 2004 as a spin-off to the now 15-year-old NOAA Teacher at Sea program. Two alumni of the at-sea program pioneered the airborne offshoot. The TIA pilot program flies between 2-5 teachers on NOAA aircraft each year.

NOAA Ship RONALD H. BROWN, a state-of-the-art Class I oceanographic and atmospheric research platform, is the largest vessel in the NOAA fleet. With its highly advanced instruments and sensors, RONALD H. BROWN travels worldwide supporting scientific studies to increase our understanding of the world's oceans and climate. Commissioned on July 19, 1997 in its home port of Charleston, South Carolina, RONALD H. BROWN has sailed in the Pacific, Atlantic, and Indian Oceans. The ship was named for the former Secretary of the Department of Commerce, Ronald H. Brown.

NOAA Ship RAINIER is a highly capable platform for conducting coastal hydrographic survey operations. The ship primarily operates in Alaskan coastal waters. It is equipped with an intermediate depth multi-beam swath survey system. RAINIER carries six aluminum survey launches equipped with multi-beam swath, single-beam echo sounders, and a hydrographic data acquisition system. The vessel also has three small boats providing support to shore stations and dive operations.

NOAA Ship FAIRWEATHER is a hydrographic survey vessel that conducts hydrographic surveys in Alaskan coastal waters. The ship was originally commissioned by NOAA in 1968 and conducted hydrographic surveys until it was deactivated in 1989. It was reactivated in 2004 and is homeported in Ketchikan, AK. The ship is equipped with the latest in hydrographic survey technology: multi-beam survey systems; high-speed, high-resolution side-scan sonar; and on-board data-processing.

NOAA Ship KA'IMIMOANA primarily supports the research programs of NOAA's Tropical Atmosphere-Ocean (TAO) Project. These programs are designed to improve our understanding of the role of the tropical ocean in modifying the world's climate. The ship deploys, recovers, and services deep sea surface and subsurface moorings that measure ocean currents, ocean temperatures, and atmospheric variables, throughout the equatorial Pacific Ocean. KA'IMIMOANA also deploys, recovers, and services Tsunami DART (Deep-ocean Assessment and Reporting of Tsunamis) moorings in the south Pacific. In addition to buoy measurements, which are transmitted in real time to the NOAA Pacific Marine Environmental Laboratory (PMEL) in Seattle, the ship measures upper ocean currents, surface salinity, carbon dioxide content, and takes upper air atmospheric soundings while underway. A census of barnacles and marine life that inhabit the recovered moorings and the periodic replacement of undersea hydrophone moorings used to locate undersea spreading centers and hydrothermal vents on the East Pacific Rise are also conducted on an ongoing basis.

NOAA Ship MILLER FREEMAN is a stern trawler capable of a wide range of biological and oceanographic operations. Her research and biological studies provide fisheries stock assessments, marine mammal population densities and ocean dynamics as related to biological production. The wide variety of acoustical instrumentation on MILLER FREEMAN is mounted such that the sensors lie beneath vessel generated acoustic interference layers. She has a unique electronics laboratory dedicated to operation and analysis of the acoustical instrumentation. Her primary operating areas are the West Coast of the United States and Alaskan waters.

NOAA Ship McARTHUR II is a multiple-disciplinary platform capable of a broad range of missions. She conducts oceanographic research and marine-mammal assessments throughout the eastern Pacific, including the U.S. West Coast and Central and South America. McARTHUR II is involved in studies in several of the National Marine Sanctuaries on the West Coast of the United States. McARTHUR II engages in measurements of chemical, meteorological, and biological sampling for several large-scale programs within NOAA.

NOAA Ship OREGON II conducts fishery and living marine resource studies in support of the research for the NOAA Fisheries Southeast Science Center in Pascagoula, Mississippi. The ship collects fish and crustacean specimens using trawls and benthic longlines, fish larvae and eggs, and plankton using plankton nets and surface and midwater larval nets. The OREGON II normally operates in the Gulf of Mexico, the Atlantic Ocean, and the Caribbean Sea.

NOAA Ship DAVID STARR JORDAN conducts physical oceanography and biological studies which provide fisheries stock assessments, marine mammal population densities and ocean dynamics related to biological production for the National Marine Fisheries Service (NMFS) La Jolla Laboratory. She is an integral part of the marine mammal surveys conducted by the Protected Resources Division of NMFS Southwest Fisheries Science Center. These surveys include the *Stenella* Abundance Research Project (STAR), a study designed to assess the status of dolphin stocks that have been taken as incidental catch by the yellowfin tuna purse-seine fishery in the eastern tropical Pacific. She operates on the West Coast of the United States and eastern tropical Pacific and was named after Dr. David Starr Jordan.

NOAA Ship THOMAS JEFFERSON, (xUSNS LITTLEHALES (TAGS-52)), is one of a fleet of research and survey vessels used by NOAA to improve our understanding of the marine environment. The ship is homeported in Norfolk, Virginia, and primarily operates along the Atlantic and Gulf coasts, including Puerto Rico and the U.S. Virgin Islands. The primary mission of the THOMAS JEFFERSON is to conduct hydrographic surveys to update NOAA's nautical charts. The data is acquired by THOMAS JEFFERSON and its two survey launches equipped with specialized echo sounders, multibeam sonars, and side-scan sonars.

NOAA Ship GORDON GUNTER conducts fishery and marine resource research supporting NOAA's National Fisheries Southeast Science Center in Pascagoula, Mississippi. The ship collects fish and crustacean specimens using trawls and benthic longlines and fish larvae and eggs and collects plankton using plankton nets and surface and midwater larval nets. GORDON GUNTER normally operates in the Gulf of Mexico and Caribbean Sea. The ship was originally the USNS RELENTLESS (T-AGOS 18) and was operated by the Military Sealift Command as an Ocean Surveillance Ship until transferred to NOAA on March 17, 1993.

NOAA Ship OSCAR ELTON SETTE is a multiple-disciplinary platform capable of a broad range of missions. She primarily conducts fishery and marine resource research supporting NOAA's National Marine Fisheries Service, Honolulu Laboratory. OSCAR ELTON SETTE conducts fisheries assessment surveys, physical and chemical oceanography, marine mammal projects, and coral reef research. She collects fish and crustacean specimens using bottom trawls, longlines and fish traps. Plankton, fish larvae and eggs are also collected with plankton nets and surface and mid-water larval nets. OSCAR ELTON SETTE normally operates in the Northwestern Hawaiian Islands and throughout the central and western Pacific.

NOAA Ship DELAWARE II conducts fishery and living marine resource research in support of NOAA's Northeast Fisheries Science Center in Woods Hole, MA. The ship's normal operating area is the Gulf of Maine, Georges Bank, and the continental shelf and slope from Southern New England to Cape Hatteras, NC. Typical work includes groundfish assessment surveys and Marine Resources Monitoring, Assessment and Prediction surveys. Research conducted from the DELAWARE II provides an understanding of the physical and biological processes that control year-class strength of key economical fish species.

NOAA Ship JOHN N. COBB conducts fishery and living marine resource research in Southeast Alaska and in U.S. Pacific coastal waters, supporting the research of the NOAA's Alaska Fisheries Science Center in Juneau, Alaska. JOHN N. COBB collects fish and crustacean specimens using trawls and benthic longlines, fish larvae and eggs and collects plankton using plankton nets and surface and mid-water larval nets. JOHN N. COBB is capable of conducting bottom trawls down to depths of over 300 fathoms. Marine mammal surveys of whales, porpoise, and seals are also conducted aboard by scientists from the National Marine Mammal Laboratory located in Seattle, Washington.

NOAA Ship NANCY FOSTER was originally built as a Navy yard torpedo test (YTT) craft. The Navy transferred the vessel to NOAA in 2001, and NOAA outfitted the ship to conduct coastal research along the U.S. Atlantic and Gulf coasts. NANCY FOSTER continues the work of its predecessor, FERREL, in support of NOAA's Office of Ocean and Coastal Resource Management and the National Sea Grant College Program. Operations include the characterization of various habitats in NOAA's National Marine Sanctuaries, pollution assessment, and studies to improve understanding of the connection between marine habitats and estuaries.

NOAA Ship HI'IALAKAI, Hawaiian for "embracing pathways to the sea", conducts coral reef ecosystem mapping, bio-analysis assessments, and coral reef health and fish stock studies. Scuba diving operations play a major role in scientific operations aboard HI'IALAKAI, and the ship is well suited to support both shallow and deep-water dive projects. The ship is equipped to carry two to five small work boats to transport divers to and from working areas, an extensive dive locker to store scientific gear and equipment, and air compressors to fill scuba cylinders. The ship is also outfitted with a three-person, double-lock recompression chamber to support remote and advanced diving missions.

NOAA Ship OSCAR DYSON is the first of four new fisheries survey ships built by NOAA. The vessel is a stern trawler designed with state-of-the-art research ship capabilities. OSCAR DYSON conducts a wide variety of fisheries and oceanographic research. Foremost among the vessel's capabilities is acoustic quieting technology that allows sampling of fish populations without altering their behavior. The ship's primary objective is to study and monitor Alaskan pollock and other fisheries in the Bering Sea and Gulf of Alaska. OSCAR DYSON also conducts habitat assessments, and surveys marine mammal and marine bird populations.

NOAA Ship HENRY B. BIGELOW is under construction at VT Halter Marine, in Pascagoula, Mississippi and will be come on line in FY 2007. HENRY B. BIGELOW is the second of four new Class II fisheries survey ships to be built by NOAA. The ship will eventually replace ALBATROSS IV and continue its fishery and living marine resource research mission.

NOAA Ship OKEANOS EXPLORER (xUSNS CAPABLE) will support NOAA's Ocean Exploration program. After conversion, the 224-foot ship will support a dedicated science-class, deep-ocean robot (ROV). The ship will carry 10,000 meters of umbilical cable, weighing more than 22,000 pounds. Up to 6,000 meters will be used to lower a tow sled close to the ocean floor. Another 30 meters of separate cable will connect the tow sled with a mobile ROV equipped with a robust sampling capability. The long umbilical cable from the ship to tow sled will funnel commands to and collect data and images from the ROV. NOAA's ship for ocean exploration will also be equipped with a hull-mounted, state-of-the-art multibeam mapping sonar system as well as other sampling and surveying instrument systems, and the ship will offer scientists an ROV control center, a mapping lab, a technology center to process scientific data, and standard wet and dry labs. The ship's advanced data-transmission and processing capability will provide shore-based scientists with telepresence (ability of land-based scientists to operate at-sea equipment remotely).

In FY 2008, FSV 3 joins the fleet and will provide high-quality series surveys and data collection for the NOAA Fisheries Southeast Science Center. Its acoustically quiet, multi-mission capability enables the ship to comply with noise and vibration specifications that promote accurate readings and thereby avoid sub-optimal recommendations on fishing quotas. FSV 3 will be homeported in Pascagoula, Mississippi.

FSV 4, planned for delivery in late FY 2008, will collect data to manage fish stocks, such as Pacific Whiting, and to protect mammals in the Pacific Northwest. The vessel will operate and be homeported on the West Coast.

NOAA Ship RUDE performs inshore hydrographic surveys along the northeast coast in support of NOAA's nautical charting mission, specializing in the location and accurate positioning of submerged hazards to navigation. RUDE is equipped with some of the most technically advanced hydrographic and navigation equipment available, including differential global positioning systems, a multibeam bathymetric sonar system, and side-scan sonar. Aside from hydrographic surveying, RUDE is called upon to assist the U.S. Coast Guard and Navy in search, rescue, and recovery operations. The RUDE located the TWA flight 800 wreckage off of Moriches, NY in 1996, and more recently, located John F. Kennedy Jr.'s plane wreckage off Martha's Vineyard, MA.

NOAA's fleet includes the ships listed below:

| Vessel | Length-Class | Mission | Home Port | Status |
|--------------------|---------------------|----------------|------------------|---------------|
| RONALD H. BROWN | 274 ft. - I | 1,4 | Charleston, SC | Active |
| RAINIER | 231 ft. - II | 3 | Seattle, WA | Active |
| FAIRWEATHER | 231 ft. - II | 3 | Ketchikan, AK | Active |
| KA'IMIMOANA | 224 ft. - III | 1 | Honolulu, HI | Active |
| MILLER FREEMAN | 215 ft. - II | 1,2,5 | Seattle, WA | Active |
| MCARTHUR II | 224 ft. - III | 1,2,4 | Seattle, WA | Active |
| OREGON II | 175 ft. - III | 2 | Pascagoula, MS | Active |
| THOMAS JEFFERSON | 208 ft. - II | 3 | Norfolk, VA | Active |
| DAVID STARR JORDAN | 171 ft. - IV | 2 | San Diego, CA | Active |
| GORDON GUNTER | 224 ft. - III | 2 | Pascagoula, MS | Active |
| OSCAR ELTON SETTE | 224 ft. - III | 2 | Honolulu, HI | Active |
| DELAWARE II | 155 ft. - IV | 2 | Woods Hole, MA | Active |
| JOHN N. COBB | 93 ft. - V | 2 | Seattle, WA | Active |
| RUDE | 90 ft. - V | 3 | Norfolk, VA | Active |
| NANCY FOSTER | 187 ft. - III | 14 | Charleston, SC | Active |
| HI'IALAKAI | 224 ft. - III | 1,4 | Honolulu, HA | Active |
| OSCAR DYSON | 208 ft. - II | 2 | Kodiak, AK | Active |
| HENRY B. BIGELOW | 208 ft. - II | 2 | TBD | Active |
| OKEANOS EXPLORER | 224 ft. - III | 1 | TBD | Active |
| FSV 3 | 208 ft. - II | 2 | Pascagoula, MS | Active |
| FSV 4 | 208 ft. - II | 2 | West Coast | Active |

Mission:

- 1= Oceanographic Research
- 2 = Fisheries Research
- 3 = Hydrographic Surveys
- 4 = Environmental Assessment

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Marine Operations & Maintenance and Aviation Operations | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|-----------------|-----------------------------|----------------------|------------------|---------------------|
| Line Item: Marine Operations & Maintenance | | | | | |
| Data Acquisition Base | 95,032 | 82,001 | 95,807 | 97,507 | 1,700 |
| OKEANAS EXPLORER (xUSNS CAPABLE) | - | - | 4,600 | 5,600 | 1,000 |
| Operating Differential for NOAA Ships | - | 4,500 | 4,875 | 9,475 | 4,600 |
| UNOLS | - | - | 10 | 10 | - |
| OE and NOAA Corps Pay Differential | 1,479 | - | - | - | - |
| Subtotal: Marine Services | 96,511 | 86,501 | 105,292 | 112,592 | 7,300 |
| TOTAL | 96,511 | 86,501 | 105,292 | 112,592 | 7,300 |
| FTE | 806 | 813 | 841 | 882 | 41 |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

NOAA requests a net increase in this subactivity of 41 FTE and \$10,900,000 for a total of 882 FTE and \$1,000,000 to promote maritime crew safety and rotation and to provide operations and maintenance for several of NOAA's newer ship

Maritime Crew Safety and Rotation 29 FTE and \$1,700,000: NOAA requests an increase of 29 FTE and \$1,700,000 for a total of 29 FTEs and \$2,500,000 for maritime crew rotation and Standards of Training, Certification and Watchkeeping (STCW) safety training. This request is the second phase of an initiative to enhance safety aboard all NOAA vessels. A request for \$800,000 is included in the FY 2007 President's Request to improve crew safety and rotation on four of NOAA's 21 active vessels. The principal intent of crew rotation and safety training is to provide sufficient manpower in order to safely navigate; to conduct safe operations; to respond to potential emergencies (fire, accidents, etc.); and to provide adequate maintenance services on the NOAA Fleet. The FY 2008 request will address safety training and crew attrition on an additional seven ships.

NOAA has an attrition rate of 23 percent for NOAA wage mariners. This rate does not account for absences due to leave taking or for medical reasons; personnel may return to the ship in only a few days, or in the case of medical illness or injury up to a year may elapse before they return to the ship or are found permanently not fit for duty (PNFFD) and retired. Attrition rates are higher on ships that have more arduous schedules (i.e., more days at sea or longer cruises).

Due to the high attrition rate and maritime safety standards, NOAA has had to delay sailing various ships until enough crewmembers could be redeployed to those particular vessels. This detracts from the number of ship operating days available to the programs. Because of increasing numbers of days at sea and inadequate crew rotation, crew members must stay at sea longer than other maritime organizations such as Military Sealift Command and University National Oceanographic Laboratory Systems (UNOLS). This increased sea time for the wage mariners works them at their maximum physical potential, increasing the chance of safety-related accidents. Furthermore, longer schedules at sea have hurt NOAA's ability to recruit and retain maritime workers, because they can work fewer days at sea elsewhere for more money. Inadequate crew rotation has led to inadequate staffing of NOAA ships.

Understaffing on a NOAA vessel means that only a few of the shipboard departments can afford to lose more than one employee. Any loss of personnel, whether through attrition, medical emergency, or leave, requires that an alternate be provided to the ship to meet the safe manning level. A safe manning level is the term used by the U.S Coast Guard for the number of personnel authorized in each of the complements for the NOAA ships.

By FY 2008, the NOAA fleet will have expanded to 21 active ships. Seagoing wage mariner positions will increase from 364 at the start of FY 2007 to 421 by FY 2008, a 16 percent increase. With attrition rates of 23 percent for wage mariners, initial minimum training needs are significantly increased. In addition, most training and certifications are for a fixed time period and must be renewed from every year to every five years, depending on training type. The high attrition rate leads to higher ongoing training and certification requirements and costs.

OMAO currently uses a personnel contract to acquire temporary personnel to fill vacant positions to meet safe manning requirements. However, the contractors, in particular unlicensed personnel, cost twice as much as OMAO pays permanent wage mariner employees to do the same job. In addition, the contract is not used to provide personnel above the ships' authorized complements and thus can not provide a means for personnel to take leave, as is the intent of the Crew Rotation request. This request will provide additional wage mariner personnel over and above current approved complements with the intent to backfill employees while they take leave. By providing more opportunity to take leave, it is expected the attrition rate will decrease. A lower attrition rate will reduce OMAO's requirements for contract personnel to meet ships' minimum safe manning levels.

To adequately staff a ship, a ship that has four departments (engineering, deck, steward, and survey) would need four additional staff members with different skill sets. Thus, to address the staffing needs on seven additional ships, a total of an additional 28 crew members are required. The FY 2008 increase will provide the funds needed for the additional wage mariners, and safety training.

Statement of Need

In accordance with STCW standards, all persons who are assigned duty as officer in charge of a watch or as a rating forming part of a watch must receive a minimum of 10 hours of rest in any 24-hour period. With the crew working at this pace over a period of several weeks at a time at sea leads to fatigue and safety concerns. Attrition rates currently average 23% for wage marine personnel that serve aboard NOAA ships. For ships that have a more arduous (more days at sea or longer cruises), the rates are even higher.

A recent survey of wage marine personnel clearly indicates that the major concerns among wage marine personnel are pay scales and the limited amount of time to be with their families. Management's plan would introduce additional rotational personnel into the staffing structure to provide increased

opportunities for leave taking aboard all NOAA ships along with initiating a prototype “blue/gold” crew rotation for each of NOAA’s three primary, seagoing acquisition of data programs (hydrographic surveys, fisheries, and ocean and coastal research programs).

This proposal represents a minimum requirement and will provide an effective rotation for seven ships. Because NOAA’s fleet is experiencing a high turnover rate, the plan is to use these positions throughout the fleet to improve time-off availability to as many personnel as possible, with the goal of stemming the departure of well-trained personnel.

Additionally, some operating days have been lost due to not being able to fill key positions on NOAA vessels. According to OMAO’s ship logging system, 24 ship days were lost in FY 2005 due to inadequate staffing. These lost days are directly attributable to inadequate staffing where the ships could not meet their safe manning requirements. Aside from the direct losses, not having adequate staff indirectly results in additional lost sea days. Lack of adequate crew such as engineers causes some maintenance to be deferred on ships that already are aging platforms. It is estimated that OMAO lost 175 days during FY 2005 due to system failures, maintenance, and unscheduled repair issues. Some portion of these lost days are attributable to insufficient and/or untrained shipboard personnel.

Proposed Action

A crew rotation will be established for NOAA’s three primary, seagoing acquisition of data programs (hydrographic surveys, fisheries, and ocean and coastal research). This initiative would also cover rotational requirements as a result of medical absences and other unexpected personal situations for the existing NOAA fleet. The goal of the program is to improve crew recruitment, retention, morale, training, professional skills, and safety throughout the NOAA fleet by limiting crew deployments to a target range of 200 - 210 days at sea per year. This initiative will decrease the existing 23% attrition rate among wage marine personnel by providing opportunities to take leave, providing relief from arduous ship operations schedules. The request will help absorb the increase in additional leave days that wage mariners are expected to request while the ships are deployed.

Benefits

The requested increase in wage mariner personnel and 7,000 hours of additional training will permit NOAA to comply with SOLAS requirements and to reduce fatigue and lessen risk among the existing personnel. Compliance with SOLAS will prevent NOAA ships from being potentially detained in foreign ports because of lack of complete certifications and will enable NOAA vessels to meet the intent of industry standards and regulations. The crew rotation personnel will allow the NOAA Fleet to better meet planned missions and to meet annual data-collection requirements.

Performance Goals and Measurement Data

This increase will support the objective, “Advance understanding and predict changes in the Earth’s environment to meet America’s economic, social, and environmental needs” under the Department of Commerce strategic goal of “Observe, protect, and manage the Earth’s resources to promote environmental stewardship.” Specifically, this increase supports all five NOAA Mission Goals and the following performance measure.

| | | | | | | |
|--|--|--|--|--|--|--|
| Performance Goal: Mission Support | | | | | | |
|--|--|--|--|--|--|--|

| Maritime Crew Safety and Rotation | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| STCW Training Without Increase | 11,500 hours |
| STCW Training With Increase | 11,500 hours | 18,500 hours |
| Crew Attrition Without Increase | 35% | 23% | 23% | 23% | 23% | 23% |
| Crew Attrition With Increase | 23% | 19% | 19% | 19% | 19% | 19% |

Operations and Maintenance for New NOAA Fisheries Survey Vessels (+12 FTE and \$4,600,000): NOAA requests an increase of 12 FTEs and \$4,600,000 for the additional operational and maintenance needs of two new NOAA vessels. These ships are newer, more capable, or larger replacements to NOAA's fleet and have requirements for fuel, supplies, crew, maintenance, repairs, and spare parts that cannot be absorbed in NOAA's current budget. By stocking the vessels with spare parts, the ships may prevent disruptions in scientific cruises due to early returns to homeport or detours to other piers for unexpected repairs. The operation and maintenance needs are listed below:

| | |
|--|-------------------|
| Fisheries Survey Vessel (FSV) 3 Operations and Maintenance | \$3,925,000 |
| Fisheries Survey Vessel (FSV) 4 Operations and Maintenance | <u>\$ 675,000</u> |
| Total | \$4,600,000 |

Statement of Need

FSV 3 is NOAA's third vessel in a four-vessel construction contract. The vessel will be ready to sail in January 2008, and will need to provide a first year of operation in FY 2008. FSV 3 will join the Alaska and North East FSVs in providing high-quality series surveys and data collection for the NOAA Fisheries Southeast Science Center Mississippi Laboratory. The vessel will be homeported in Pascagoula, Mississippi. A total of 6 FTEs also are required for operation of this vessel.

FSV 4 is the fourth ship in an existing four-ship contract and is scheduled for delivery in late FY 2008. The vessel is required to collect data to manage fish stocks and protect mammals. The vessel will operate and be homeported on the West Coast. FSV 4 will deploy state-of-the-art acoustic technologies, combined with a very quiet radiated noise signature, to enhance the effectiveness and efficiency of at-sea resource surveys. These capabilities would

enable FSV 4 to monitor up to nine times more volume of water for the same time and distance traveled by current ships. Enhanced data streams would allow assessment scientists to improve survey designs and ground-truth acoustic surveys using modern trawl gear. FSV4 will replace NOAA Ship DAVID STARR JORDAN. Six additional FTEs are required for operation of this larger vessel.

Proposed Action

NOAA proposes to begin a full year of operation in FY 2008 for FSV 3, as well as hire and train a crew for FSV 4’s shakedown period in FY 2008. The requested funding will be used to hire additional crew members and purchase fuel, supplies, and spare parts. Twelve additional FTE will be hired, with six assigned to FSV 3, and six to FSV 4.

Benefits

Implementing advanced technologies incorporated in the FSVs will enable NOAA to collect the best scientifically valid assessment data. FSVs are acoustically quiet ships that reduce behavioral responses of species during surveys and minimize interference with hydroacoustic signals. The ships also permit extended research missions and are capable of performing multiple missions, including surveys using many different methods of fishing and physical and biological oceanography. FSV 3 and FSV 4 will provide high-quality data necessary to establish allowable amounts of fish that can be taken commercially or recreationally. The science-based decisions from this data will have an economic impact on the participants in the fisheries and the coastal communities that derive benefits from commercial and recreational fisheries.

Performance Goals and Measurement Data

This increase will support the objective, “Advance understanding and predict changes in the Earth’s environment to meet America’s economic, social, and environmental needs” under the Department of Commerce strategic goal of “Observe, protect, and manage the Earth’s resources to promote environmental needs.” This increase supports all five NOAA Mission Goals and the following performance measure.

| Performance Goal: Ecosystem | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| FSV 3 Operating Days Without Increase | N/A | N/A | N/A | N/A | N/A | N/A |
| FSV 3 Operating Days With Increase | N/A | N/A | 250 | 250 | 250 | 250 |
| FSV 4 Operating Days Without Increase | N/A | N/A | N/A | N/A | N/A | N/A |
| FSV 4 Operating Days With Increase | N/A | N/A | 30 | 250 | 250 | 250 |

OKEANOS EXPLORER Operations and Maintenance (0 FTE and \$1,000,000): NOAA requests 0 FTE and \$1,000,000 to operate NOAA’s first dedicated Ocean Exploration vessel, OKEANOS EXPLORER (xCAPABLE). The vessel’s multi-mission capability and modern ocean-mapping systems will support a variety of NOAA’s ocean exploration and ocean mapping missions in the future. The requested funds, in addition to \$4,600,000 transferred from Ocean Exploration will provide a total of \$5,600,000 to provide crew, fuel, supplies, maintenance, repairs, and spare parts for the new vessel. By

stocking the vessels with spare parts, the ships may prevent disruptions in scientific cruises due to early returns to homeport or detours to other piers for unexpected repairs.

Statement of Need

At the direction of Congress, a surplus Navy T-AGOS vessel (USNS CAPABLE) was transferred to NOAA in the FY 2005 Appropriation, along with funds to convert the vessel. Since the conversion will be completed in FY 2007 with delivery planned for Summer 2007, on-going operational funding will be needed beginning in FY 2008.

Proposed Action

The OKEANOS EXPLORER will operate for a full year in FY 2008. The requested funding will be used to hire crew members and purchase fuel, supplies, and spare parts. A total of 30 FTEs, including officers, wage mariner, and civilians will be assigned to OKEANOS EXPLORER , which will be homeported on the East Coast..

Benefits

The intent of Congress is for OKEANOS EXPLORER to provide a platform for exploring the world's oceans. Such a vessel will be unique to the NOAA Fleet, providing scientists with a state-of-the-art platform for conducting multidisciplinary voyages to map and describe new ocean areas and to make new discoveries.

NOAA has engaged scientists, engineers, and ship operators to assist with the development of mission requirements that will best meet ocean exploration objectives. As envisioned by this group, the ship will be converted to meet three primary missions: (1) deep-water habitat mapping; (2) sampling and imaging the seafloor using sophisticated, remotely operated vehicles (ROVs) outfitted with high-definition video and still cameras; and (3) transmitting data real-time to shore-based control centers using satellite technology. The vessel will also be equipped with instruments for gathering standard oceanographic data to complement the information obtained by the mapping and ROV systems.

NOAA has experience with converting and operating T-AGOS class vessels, which makes OKEANOS EXPLORER a feasible option for addressing the organization's growing need to provide baseline information on areas that may contain critical habitat and resources requiring management. The operating and maintenance costs of the T-AGOS class vessels are well understood, and adding a similar vessel to the fleet allows NOAA to benefit from outfitting and operating standards as well as economies of scale. OKEANOS EXPLORER will provide approximately 220 operating days in FY 2008 and each fiscal year thereafter.

Performance Goals and Measurement Data

This increase will support the objective, "Advance understanding and predict changes in the Earth's environment to meet America's economic, social, and environmental needs" under the Department of Commerce strategic goal of "Observe, protect, and manage the Earth's resources to promote environmental needs." Specifically, this increase supports NOAA's Ecosystems Mission Goal and the following performance measure.

| Performance Goal: Ecosystem | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| OKEANOS EXPLORER Operating Days Without Increase | N/A | 30 * | N/A | N/A | N/A | N/A |
| OKEANOS EXPLORER Operating Days With Increase | N/A | N/A | 220 | 220 | 220 | 220 |

* The ship will undergo conversion and outfitting during most of FY 2007 and will need approximately 30 operating days in FY 2007 for training and test cruises. NOAA's Office of Ocean Exploration will contribute FY 2007 operating funds for the vessel.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Fleet Planning and Maintenance

GOAL STATEMENT:

This line item has been combined with Marine Services to reflect the general practice of funding both operations and maintenance together. This will provide greater flexibility in managing NOAA vessels.

BASE DESCRIPTION:

This line item has been combined with Marine Services to reflect the general practice of funding both operations and maintenance together. This will provide greater flexibility in managing NOAA vessels.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Marine Operations & Maintenance and Aviation Operations | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|---|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: Fleet Planning and Maintenance | | | | | |
| Fleet Planning and Maintenance | 13,699 | 15,327 | 17,184 | 17,184 | - |
| TOTAL | 13,699 | 15,327 | 17,184 | 17,184 | - |
| FTE | 3 | 3 | 3 | 3 | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

Subactivity: Marine Operations & Maintenance and Aviation Operations
Line Item: Aviation Operations

GOAL STATEMENT:

To provide NOAA with modern, integrated aircraft observation platforms equipped with comprehensive data-collection systems in support of NOAA's airborne data-collection requirements to describe and predict changes in the Earth's environment, conserve and wisely manage the Nation's coastal and marine resources, and collect and process quality research and severe-weather data.

BASE DESCRIPTION:

Aviation Operations

The objectives of this subactivity are to:

- Provide NOAA with centralized aircraft management and coordination of a fleet of 12 aircraft. Acquire, modify, maintain, and operate NOAA's aircraft with a combined work force of specially trained civilians and officers of the NOAA Commissioned Corps. Operate the aircraft worldwide, over open ocean, mountains, and coastal wetlands to meet NOAA's airborne data-collection requirements.
- Maintain NOAA's aircraft at a high level of airworthiness and operating standards to ensure optimum safety along with standardization of systems. Operate the aircraft as public-use aircraft and subject to Federal Aviation Regulations with respect to the use of airspace, control of air traffic, and aircraft registration.
- Develop and operate prototype and operational, scientific-research instrumentation aboard aircraft; conduct applied research to ensure credibility and validity of data collected; recommend and implement specialized modifications, equipment or personnel for particular missions or projects.
- Develop, with the guidance of NOAA's Fleet Council, which is comprised of NOAA's Deputy Assistant Administrators and the Director of OMAO, annual aircraft-time allocation schedules based on airborne data-collection requirements.
- Provide centralized expertise in aviation safety to locate and arrange safe commercial aviation services for NOAA programs using outsourced aircraft.

Aircraft Services: The Aircraft Operations Center (AOC), located at MacDill Air Force Base in Tampa, Florida, ensures the availability and readiness of NOAA's uniquely configured aircraft with enhanced capabilities for research and data collection and required data processing. These platforms support the scientific community in research and data collection used in the support of NOAA's Strategic Goals.

OMAO also ensures that outsourced aviation operations are conducted safely by providing technical support and services to NOAA programs for chartered aircraft.

The Aircraft Services base will provide 1,975 flight hours in FY 2008. NOAA's two WP-3D hurricane hunters and G-IV high-altitude jet will be mission-ready with instruments and personnel for hurricane research, reconnaissance and surveillance during the hurricane season from June 1 to December 1. The G-IV will also be mission-ready with instruments and personnel to collect data for West Coast winter-storm predictions from December 1 to April 1. The Turbo Commander and Shrike will be mission-ready with equipment and personnel for snow surveys needed for flood forecasts and water management from October 1 to May 1. In the FY 2006 Hurricane Supplemental, NOAA received funds to purchase and modify a third P-3 which will become operational in FY 2008.

NOAA's fleet includes the following NOAA aircraft:

- Lockheed WP-3D Orion - N42RF, N43RF and N44RF- Workhorses of the NOAA aircraft fleet, the P-3's are among the most advanced atmospheric and environmental research platforms flying today. Their research and navigation systems provide detailed spatial and temporal observations of a wide range of atmospheric and oceanic parameters in support of observations of climate and global changes, severe-weather research, air-quality studies, air-sea interactions, and ocean dynamics. Instrumentation on the WP-3D's includes: C-Band, lower-fuselage radar; X-Band Doppler radar; dropwindsonde atmospheric profiling system; cloud-particle probes; satellite-data-transmission link; cloud physics system; and an aerosol-sampling system. A third Orion, a surplus Navy P-3C, N44RF, is being brought into service for air chemistry, remote sensing and general science missions and will be used during hurricane season on non-hurricane-related projects to enable the two WP-3D's to be available for tasking from the National Hurricane Center or for hurricane research. N44RF will also be capable of supporting other hurricane-related observations such as ocean heat content sampling and damage surveys.
- Gulfstream G-IV SP - N49RF - NOAA's uniquely configured G-IV jet supports high-altitude research requirements, both for air-quality sampling and investigations of mesoscale features to improve severe-weather predictions in the upper troposphere. The primary mission for this aircraft is providing NOAA with hurricane-surveillance data from atmospheric soundings in the environment surrounding the storm. These data increase the accuracy of computer models used to predict storm tracks. Other missions include data collection for winter-storm research and prediction and clear-air-turbulence research. Instrumentation includes: pressure, temperature, humidity, and navigation sensors; downward-looking radiometer; Global Positioning System (GPS) dropwindsonde; and data-collection systems.
- Dehavilland DHC-6 Twin Otters – N46RF, N48RF and N57RF - The Twin Otters are used to support the Northeast Right Whale Early Warning System and population surveys along the East Coast. They are also used for air-chemistry research, coastal mapping, remote sensing, hurricane-damage assessment, ozone research, Alaska cetatean population studies and other marine mammal surveys, and logistic support. A fourth Twin Otter was purchased in FY 2006 in accordance with the aircraft modernization plan. Instrumentation includes: observation bubble ports; nose mount for video camera; belly-camera observation port; multiple instrument ports; and satellite communication.
- Cessna Citation II - N52RF - This aircraft is used primarily for instrumentation research and development and to obtain precision aerial, multi-spectral imagery, photography, and survey operational data in support of NOAA's Nautical Charting, Coastal Mapping, and Airport Obstruction programs. Airport obstruction surveys are necessary for flight safety and result in changes to the digital displays of the Federal Aviation Administration (FAA). Additionally, the Citation II flies for storm profiling, post-flood photography, environmental monitoring of the Nation's coral-reef systems and natural disaster-damage assessment. Instrumentation includes: dual-mapping camera systems in a modified, pressurized cabin. The unique side-by-side

camera layout allows two different film emulsions to be exposed simultaneously in order to determine the height of objects in the photographs. A high-precision GPS receiver allows centimeter accuracy with the use of a different GPS site.

- AC-500S Shrike Commander - N47RF and N51RF - The Shrike Commander is a light, twin-engine aircraft. N47RF is used to support aerial surveys and remote sensing of the national marine sanctuaries. In addition, NOAA uses this aircraft to support the FAA Flight Edit program. The Flight Edit program produces navigation tools that are necessary for flight safety throughout the United States. N51RF is used to conduct snow-water-equivalent surveys throughout the northern U.S. and southern Canada. Sensors aboard the aircraft measure the amount of gamma radiation attenuated by water molecules contained in snow cover. Instrumentation includes: modern navigation equipment; high-capacity, electrical output-capability, precision aerial camera system; and a gamma ray spectrophotometer.
- AC690A Turbo Commander - N45RF - The Turbo Commander supports the Snow Survey program and aerial photography for NOAA's Nautical Charting, Coastal Mapping, and Airport Obstruction programs. Instrumentation includes: Precision aerial camera system and gamma ray spectrophotometer used for Airborne Snow Survey.

The following table provides information on the aircraft fleet for the current program (missions and support fluctuate based on program priorities):

| Aircraft | Type | Mission | Location |
|---|------------------------|---|--|
| HEAVY: | | | |
| (3) Lockheed WP-3D | 4-engine turbo prop | Atmospheric research (OAR) Hurricane reconnaissance (NWS) Ocean winds (NESDIS) | MacDill AFB, FL |
| MID: | | | |
| (1) Gulfstream G-IVSP | 2-engine turbo jet | Hurricane surveillance (NWS) Winter storm reconnaissance (NWS) | MacDill AFB, FL |
| LIGHT: | | | |
| (4) Dehavilland Twin Otter DHC-6 | 2-engine turbo prop | Aerial surveys (NMFS) Atmospheric research (OAR) Coastal ecology remote sensing (NOS) | MacDill AFB, FL |
| Cessna Citation II | 2-engine turbo jet | Photogrammetry (NOS) High altitude atmospheric research (OAR)/multi-spectral scanner (NOS) | Silver Spring, MD |
| (2) Rockwell Shrike Commander/AC500S | 2-engine reciprocating | Snow survey (NWS) photogrammetry (NOS) aerial surveys/remote sensing sanctuary support (NOS) | Minneapolis, MN (N51RF) MacDill AFB, FL (N47RF) |
| Jet Prop Commander AC/695 | 2-engine turbo prop | Snow survey (NWS) | Minneapolis, MN |

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: Marine Operations & Maintenance and Aviation Operations | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|-----------------|-----------------------------|----------------------|------------------|---------------------|
| Line Item: Aviation Operations | | | | | |
| Aircraft Services | 20,916 | 18,201 | 20,283 | 25,793 | 5,510 |
| TOTAL | 20,916 | 18,201 | 20,283 | 25,793 | 5,510 |
| FTE | 89 | 89 | 89 | 101 | 12 |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

Third P-3's Operations and Maintenance (12 FTE and \$5,510,000): NOAA requests 12 FTE and \$5,510,000 to operate and maintain NOAA's third P-3, purchase scientific equipment, spare parts and supplies, and provide for the maintenance of the aircraft. The FY 2006 Hurricane Supplemental appropriated one-time funding of \$9,000,000 to acquire, overhaul and modify an additional aircraft to improve observations of hurricanes. The P-3 was chosen due to flight profile, economies of scale and model similarity. Funding did not include ongoing support, operation, or maintenance. The FY 2008 request will cover salaries, benefits, premium pay, training and change of station, as well as \$800,000 for reserve for the 44 month Standard Level Depot Maintenance (SDLM). Required support includes hiring 11 civilian personnel and 4 NOAA Commissioned Corps officers. This will be an ongoing operational requirement that will continue every year to operate the aircraft.

This request also will provide 300 base-funded flight hours for NOAA's third P-3. The flight hours will include fuel, travel, transportation of equipment, ground support in remote areas and dropsondes. These flight hours will be for non-hurricane related missions to allow NOAA 42 and NOAA 43 (WP-3D's) to be available for tasking from the Hurricane Center or for Hurricane Research.

NOAA also needs to acquire and maintain scientific equipment for the third P-3 the additional flight hours. This also will be an ongoing operational requirement that will continue every year to operate the aircraft. The scientific equipment is needed to make the aircraft a scientific platform that is required for NOAA's missions, and spare equipment parts and supplies also will be required to keep the aircraft mission ready. The major components of this request are below:

| | |
|--------------------------|-------------|
| Crew, Benefits, Training | \$2,250,000 |
| Annual Maintenance | 725,000 |

| | |
|--------------------------------------|----------------|
| SDLM Reserve | 800,000 |
| 300 Flight Hours | 1, 235,000 |
| Scientific Equipment and Spare Parts | <u>500,000</u> |
| | \$5,510,000 |

Statement of Need

Funding was provided in the PAC account to acquire, overhaul, modify and make airworthy an aircraft to improve hurricane observations. The P-3 was chosen as the “third aircraft” due to flight profile, economies of scale and model similarity. NOAA will bring an ex-US Navy P-3 from Desert Storage to a rework facility and modify the aircraft for research and operational scientific uses. The aircraft will be used during Hurricane Season on non-hurricane related projects to ensure that NOAA 42 and NOAA 43 (WP-3D’s) are available for tasking from the Hurricane Center or Hurricane Research. This P-3 will support the NOAA goals of Climate Forcing, Emergency Response, Air Quality, and Ecosystem Observations. The support requested will provide the personnel required to operate and maintain the aircraft. It also provides funding for the day-to-day maintenance and a reserve funding for the SDLM that will be needed in 2012.

SDLM is required on all P-3 aircraft every 44 months as dictated by the maintenance manuals published by the P-3 model manager, the US Navy. It is performed at a depot-level facility, which means the facility does P-3 work on a large scale. The procedure takes 4-5 months and involves disassembling the aircraft and inspecting/replacing wing, airframe, and engine parts and structures that have reached their service life or need to be replaced by use or fatigue. It is the only way to ensure the aircraft remains in an "airworthy" condition over time. The third P-3 will be ready in FY 2008 because the aircraft’s delivery from its SDLM overhaul is scheduled for September 2007.

Flight crew, fuel and maintenance are required for the aircraft to accomplish the mission. An additional 300 base-funded flight hours will support non-hurricane related projects such as air physics and low altitude mission profiles, ensure that the two current P-3’s are available for tasking from the Hurricane Center or hurricane research during hurricane season.

Proposed Action

NOAA proposes hiring a flight crew and support personnel for an additional P-3 to be used during hurricane season on non-hurricane related projects to ensure that NOAA 42 and NOAA 43 (WP-3D’s) are available for tasking from the Hurricane Center or for hurricane research. NOAA also proposes maintaining the aircraft and funding the 4-year Standard Level Depot Maintenance (SDLM).

The flight personnel will include 2 Electronic Engineers (GS-13), 1 Electronic Technician (GS-12), 1 Electronic Technician (GS-11), 1 Aerospace Engineer Technician (GS-11), 1 Engineer Technician (sheet metal GS-11), 2 Equipment Specialist (flight engineer GS-12), 2 Meteorologist (GS-13), 3 Pilots (NOAA Commissioned Corps officers), 1 Navigator (NOAA Commissioned Corps officer) and 1 Ground Support person (GS-9).

NOAA proposes using the additional P-3 for an estimated 300 base-funded flight hours on ocean heat content sampling, air physics research, and damage surveys along with other non-hurricane related projects. Additionally, NOAA proposes purchasing scientific equipment, spare parts, and supplies to make the aircraft capable of meeting its missions. Aviation Operation Center’s current base budget cannot absorb this additional cost for the third P-3.

Benefits

This P-3 will support the NOAA goals of Climate Forcing, Emergency Response, Air Quality, and Ecosystem Observations. A Heavy Aircraft Study in January 2000 identified a requirement for a heavy aircraft with medium to long-range endurance and significant load carrying capability. Air Physics research within NOAA required operational capability at altitudes from 30 meters to at least 12 kilometers above surface. Mission profiles require low altitudes as well as slow operational speeds for measurements, parameters which are needs conducive to turboprop aircraft. An aircraft is required that can accommodate a large suite of remote sensing and in-situ measurements.

Performance Goals and Measurement Data

This increase will support the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental stewardship." Specifically this increase supports the NOAA Weather and Water Strategic and Climate Goals, the following performance measure and specifically the objectives, “Increase lead time and accuracy for weather and water warnings and forecasts” and “improve predictability of the onset, duration, and impact of hazardous and severe weather and water events”. It will provide support towards non-hurricane related projects to ensure the NOAA 42 and NOAA 43 (WP-3D’s) are available for tasking from the Hurricane Center or for Hurricane Research.

| Performance Goal: Supports Fleet Service’s ‘Increase Aircraft Customer Satisfaction Rating’ Performance Measure (scale of 1-4, with 4 being highest score) Third P-3’s Personnel and Operations | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Without Increase | N/A | N/A | N/A | N/A | N/A | N/A |
| With Increase | 3.47 | 3.5 | 3.5 | 3.5 | 3.5 | 3.6 |

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Subactivity: NOAA Corps Retirement Pay (Mandatory)
Line Item: NOAA Corps Retirement Pay (Mandatory)

GOAL STATEMENT:

The objective of this line item is to provide payment of benefits to retired NOAA Commissioned Corps officers and their families.

BASE DESCRIPTION:

The retirement system for the uniformed services provides a measure of financial security after release from active duty for service members and their survivors. It is an important factor in the choice of a career in the uniformed services, and the legal mandate for rates to be paid is the same for all uniformed services, 10 USC. Retired pay is an entitlement to NOAA Commissioned Corps officers under 33 USCA 3044, 33 USCA 3045, and 33 USCA 3046. Retired pay funds are transferred to the U.S. Coast Guard, which handles the payments each year as adjusted pursuant to the Department of Defense Authorization legislation. Healthcare funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the healthcare program.

Legal authority for retirement of NOAA Commissioned Corps officers is contained in 33 USCA 3044. Retired officers of the NOAA Commissioned Corps receive retirement benefits that are administered by the Commissioned Personnel Center within the Office of Marine and Aviation Operations.

Significant Adjustments to Base (ATBs): NOAA requests an increase of \$3,797,000 to fund an expected increase in retired pay due to inflation. It will also be used to fund an expected increase in the cost of health benefits for non-Medicare eligible retirees, dependants, and annuitants.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

| Subactivity: NOAA Corps Retirement Pay (Mandatory) | FY 2006 ACTUALS | FY 2007 CURRENTLY AVAILABLE | FY 2008 BASE PROGRAM | FY 2008 ESTIMATE | INCREASE / DECREASE |
|--|--------------------|-----------------------------------|----------------------------|---------------------|------------------------|
| Line Item: NOAA Corps Retirement Pay (Mandatory) | | | | | |
| TOTAL | 19,670 | 19,322 | 23,119 | 23,119 | - |
| FTE | - | - | - | - | - |

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

None.

Department of Commerce
National Oceanic and Atmospheric Administration
Program Support
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

| Program Support - Discretionary | FY 2006 Actuals Amount | FY 2007 Currently Available Amount | FY 2008 Base Program Amount | FY 2008 Estimate Amount | Inc/Dec from Base Amount |
|--|----------------------------------|---|---------------------------------------|-----------------------------------|------------------------------------|
| Climate | | | | | |
| Climate | 3,097 | 2,988 | 3,062 | 3,062 | - |
| Total C | 3,097 | 2,988 | 3,062 | 3,062 | - |
| Commerce and Transportation | | | | | |
| Commerce and Transportation | 556 | 454 | 529 | 529 | - |
| Total CT | 556 | 454 | 529 | 529 | - |
| Mission Support | | | | | |
| MS | 358,702 | 338,044 | 376,590 | 385,400 | 8,810 |
| Total MS | 358,702 | 338,044 | 376,590 | 385,400 | 8,810 |
| Weather and Water | | | | | |
| Weather and Water | 442 | 89 | 521 | 521 | - |
| Total WW | 442 | 89 | 521 | 521 | - |
| Total Program Support | 362,797 | 341,575 | 380,702 | 389,512 | 8,810 |

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

| Activity: Program Support | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2008 | | Inc/Dec | | |
|--|---------|-----------|---------|---------------------|---------|--------------|---------|-----------|---------|-----------|---------|---------|
| | | Actuals | | Currently Available | | Base Program | | Estimate | | from Base | | |
| | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | |
| Corporate Services | | | | | | | | | | | | |
| Under Secretary and Associate Offices | Pos/BA | 230 | 26,019 | 233 | 25,433 | 233 | 30,009 | 233 | 30,009 | - | - | |
| | FTE/OBL | 203 | 26,438 | 228 | 25,443 | 229 | 30,009 | 229 | 30,009 | - | - | |
| NOAA Wide Corporate Services & Agency Management | Pos/BA | 925 | 156,224 | 924 | 149,653 | 924 | 163,569 | 924 | 163,569 | - | - | |
| | FTE/OBL | 804 | 152,495 | 774 | 149,675 | 774 | 163,569 | 774 | 163,569 | - | - | |
| Office of Chief Information Officer (CIO) | Pos/BA | - | - | - | 958 | - | 2,050 | - | 2,050 | - | - | |
| | FTE/OBL | - | - | - | 958 | - | 2,050 | - | 2,050 | - | - | |
| Total: Corporate Services | | Pos/BA | 1,155 | 182,243 | 1,157 | 176,044 | 1,157 | 195,628 | 1,157 | 195,628 | - | - |
| | | FTE/OBL | 1,007 | 178,933 | 1,002 | 176,076 | 1,003 | 195,628 | 1,003 | 195,628 | - | - |
| NOAA Education Program | | | | | | | | | | | | |
| NOAA Education Program | Pos/BA | - | 37,664 | - | 25,385 | - | 19,361 | - | 19,361 | - | - | |
| | FTE/OBL | 37 | 37,975 | - | 26,057 | - | 19,361 | - | 19,361 | - | - | |
| Total: NOAA Education Program | | Pos/BA | - | 37,664 | - | 25,385 | - | 19,361 | - | 19,361 | - | - |
| | | FTE/OBL | 37 | 37,975 | - | 26,057 | - | 19,361 | - | 19,361 | - | - |
| Facilities | | | | | | | | | | | | |
| NOAA Facilities Management, Construction and Maintenance | Pos/BA | - | 9,397 | - | 16,285 | - | 18,824 | - | 14,824 | - | (4,000) | |
| | FTE/OBL | 20 | 13,932 | - | 18,505 | - | 18,824 | - | 14,824 | - | (4,000) | |
| Environmental Compliance & Safety | Pos/BA | - | 2,367 | - | 3,832 | - | 4,130 | - | 4,130 | - | - | |
| | FTE/OBL | 19 | 2,462 | - | 3,838 | - | 4,130 | - | 4,130 | - | - | |
| Total: Facilities | | Pos/BA | - | 11,764 | - | 20,117 | - | 22,954 | - | 18,954 | - | (4,000) |

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

| | | | | | | | | | | | |
|--|---------|-----|---------|-----|---------|-----|---------|-----|---------|----|---------|
| | FTE/OBL | 39 | 16,394 | - | 22,343 | - | 22,954 | - | 18,954 | - | (4,000) |
| Marine Operations & Maintenance and Aviation Operations | | | | | | | | | | | |
| Marine Operations & Maintenance | Pos/BA | 628 | 96,511 | 633 | 86,501 | 663 | 105,292 | 704 | 112,592 | 41 | 7,300 |
| | FTE/OBL | 741 | 96,993 | 813 | 87,550 | 841 | 105,292 | 882 | 112,592 | 41 | 7,300 |
| Fleet Planning and Maintenance | Pos/BA | 12 | 13,699 | 12 | 15,327 | 12 | 17,184 | 12 | 17,184 | - | - |
| | FTE/OBL | 4 | 15,213 | 3 | 15,343 | 3 | 17,184 | 3 | 17,184 | - | - |
| Aviation Operations | Pos/BA | 91 | 20,916 | 91 | 18,201 | 91 | 20,283 | 104 | 25,793 | 13 | 5,510 |
| | FTE/OBL | 97 | 22,362 | 89 | 18,782 | 89 | 20,283 | 101 | 25,793 | 12 | 5,510 |
| Total: Marine Operations & Maintenance and Aviation Operations | Pos/BA | 731 | 131,126 | 736 | 120,029 | 766 | 142,759 | 820 | 155,569 | 54 | 12,810 |
| | FTE/OBL | 842 | 134,568 | 905 | 121,675 | 933 | 142,759 | 986 | 155,569 | 53 | 12,810 |

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

| Activity: | | Program Support | | | | |
|-------------------------------|-----------------|---|----------------------------|----------------------|----------------------|-----------------------|
| Subactivity: | | Marine Operations & Maintenance and Aviation Operations | | | | |
| Title: | Location | Grade | Number of Positions | Number of FTE | Annual Salary | Total Salaries |
| Navigator | Tampa | CO | 1 | 1 | 86,528 | 86,528 |
| Pilot | Tampa | CO | 3 | 3 | 86,528 | 259,584 |
| Aerospace Engineer Tech | Tampa | GS11 | 1 | 1 | 52,349 | 52,349 |
| Electronic Technician | Tampa | GS11 | 1 | 1 | 52,349 | 52,349 |
| Engineer Tech (Sheet Metal) | Tampa | GS11 | 1 | 1 | 52,349 | 52,349 |
| Electronic Technician | Tampa | GS12 | 1 | 1 | 62,740 | 62,740 |
| Equip. Specialist (Flt. Eng.) | Tampa | GS12 | 2 | 2 | 62,740 | 125,480 |
| Electronic Engineer | Tampa | GS13 | 2 | 2 | 74,608 | 149,216 |
| Meteorologist | Tampa | GS13 | 2 | 2 | 74,608 | 149,216 |
| Ground Support | Tampa | GS9 | 1 | 1 | 43,267 | 43,267 |
| 3rd Asst Engineer (Watch) | Various | WM | 7 | 10 | 60,392 | 422,744 |
| 3rd Officer | Pascagoula, MS | WM | 1 | 1 | 47,840 | 47,840 |
| Able Bodied Seaman | Various | WM | 7 | 10 | 29,390 | 205,730 |
| Fisherman | Pascagoula, MS | WM | 1 | 1 | 29,345 | 29,345 |
| Fisherman | Pascagoula, MS | WM | 1 | 1 | 29,345 | 29,345 |
| General Vessel Assistant | Pascagoula, MS | WM | 1 | 1 | 27,261 | 27,261 |
| General Vessel Assistant | Various | WM | 7 | 10 | 27,302 | 191,114 |
| Oiler | Pascagoula, MS | WM | 1 | 1 | 31,605 | 31,605 |
| Oiler | Pascagoula, MS | WM | 1 | 1 | 31,605 | 31,605 |
| Second Cook | Various | WM | 7 | 10 | 30,382 | 212,674 |

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE PERSONNEL DETAIL

| | | | | | | |
|---------------------------------|----------------|-------|-----------|-----------|--------|------------------|
| Senior Survey Technician | Pascagoula, MS | WM | 1 | 1 | 40,812 | 40,812 |
| Skilled Fisherman | Pascagoula, MS | WM | 1 | 1 | 33,773 | 33,773 |
| Skilled Fisherman | Pascagoula, MS | WM | 2 | 1 | 33,773 | 67,546 |
| Survey Technician | Pascagoula, MS | WM | 1 | 1 | 34,007 | 34,007 |
| Survey Technician | Pascagoula, MS | WM | 1 | 1 | 34,007 | 34,007 |
| Total | | | <u>55</u> | <u>71</u> | | <u>2,472,486</u> |
| less Lapse | | 25.0% | | <u>18</u> | | <u>618,122</u> |
| Total full-time permanent (FTE) | | | | 53 | | 1,854,365 |
| 2007 Pay Adjustment (2.2%) | | | | | | 40,796 |
| 2008 Pay Adjustment (3%) | | | | | | <u>56,855</u> |
| TOTAL | | | | | | 1,952,015 |

| <u>Personnel Data</u> | <u>Number</u> |
|---------------------------------|---------------|
| Full-Time Equivalent Employment | |
| Full-time permanent | 71 |
| Other than full-time permanent | 0 |
| Total | <u>71</u> |
| Authorized Positions: | |
| Full-time permanent | 53 |
| Other than full-time permanent | 0 |
| Total | <u>53</u> |

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Corporate Services

| | Object Class | 2008 Increase |
|------|----------------------------------|------------------|
| 25.1 | Advisory and assistance services | 2,000 |
| 99 | Total Obligations | 2,000 |

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Corporate Services

| | Object Class | 2008 Decrease |
|------|-------------------|------------------|
| 25.2 | Other services | (2,000) |
| 99 | Total Obligations | (2,000) |

Department of Commerce
 National Oceanic and Atmospheric Administration
 Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Program Support
 Subactivity: Facilities

| | Object Class | 2008 Decrease |
|------|-------------------|------------------|
| 25.2 | Other services | (4,000) |
| 99 | Total Obligations | (4,000) |

Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Marine Operations & Maintenance and Aviation Operations

| Object Class | 2008 Increase |
|---|------------------|
| 11 Personnel compensation | |
| 11 Personnel compensation | 538 |
| 11.1 Commissioned officers | 271 |
| 11.1 Wage board/wage marine | 1,102 |
| 11.5 Other personnel compensation | 80 |
| 11.5 Overtime | 682 |
| 11.6 Personnel Compensation | 158 |
| 11.9 Total personnel compensation | 2,831 |
| 12.1 Civilian personnel benefits | 1,583 |
| 12.1 Civil service retirement | 46 |
| 12.3 FICA | 7 |
| 21 Travel and transportation of persons | 956 |
| 22 Transportation of things | 74 |
| 23 Rent, Communications, and Utilities | 250 |
| 25 Other contractual services | 3,510 |
| 25.2 Other services | 800 |
| 26 Supplies and materials | 2,623 |
| 31 Equipment | 130 |
| 99 Total Obligations | 12,810 |