

**National Oceanic and Atmospheric Administration
National Weather Service
Office of Hydrologic Development
006-48-01-12-01-3115-00-108-023
Operational Analysis – Calendar Year 2006**

This operational analysis report is a status review of the steady state IT activities of the Office of Hydrologic Development (OHD) in terms of financial performance and customer results. It details financial performance against an established baseline and evaluates customer results. The program continues to meet established cost, schedule and performance parameters and directly facilitates NOAA's Strategic Plan Mission Goal 3, to serve society's needs for weather and water information.

1. Customer Results

The steady state expenditures provide operations and maintenance for (1) Hydrometeorological Automated Data System (HADS), (2) Development Environment Information Technology (DEIT), and (3) OHD desktop computers and peripherals at NOAA headquarters. HADS provides hydrometeorological observational information to NOAA operational and laboratory facilities. DEIT is the local set of systems used for software development and testing. The steady state expenditures also provide maintenance and upgrades for OHD software originally developed for AHPS and Water Resources.

All contract tasks have specific metrics assigned against which they are measured on a monthly basis. Contract tasks that are incentive driven have semi-annual reviews which determine the incentive award fees. These tasks earned moderate to high award fees in the period ending December 2006 due to excellent performance to the metrics. Other contract tasks operate on a firm-fixed-price funding method, and are scored for their performance as compared to the terms agreed to in the contract. This score is used as input in the contract renewal process.

This program is fully meeting customer needs and delivering the services intended.

2. Strategic and Business Results

The program facilitates NOAA's Strategic Plan Mission Goal 3, to serve society's needs for weather and water information. Management ensures the continued strategic fit of the investment with the organization's strategic direction at least once a year during the creation and review of the OHD annual operating plan and then reviews it during the creation of quarterly quad charts.

Steady State Performance Measures in the OHD Exhibit 300:

Indicator	FY2006 Target	FY2006 Actual	FY2007 Target	As of 12/31/2006	Comments
HADS Processing Time	4.0 Min	3.6 Min	3.5 Min	2.2 Min	Significant performance improvement attributed to hardware refresh
DEIT System Availability	95%	99%	95%	99%	

3. Financial Performance

The Financial Baseline for the steady state functions is defined in the OHD Financial Plan. Internal budget meetings are held each month to review system performance and actual versus planned expenditures. Any variance in system performance or cost will be evaluated and appropriate management action will be taken to correct any discrepancy.

The current OHD financial performance, shown in Figure 1 below, compares actual cost of the IT steady state portion of the program compared to a pre-established cost baseline (i.e., annual spend plan). Program costs consist of steady state expenditures from OHD's AHPS, Water Resources, and Base funding budgets.

Financial performance information is provided as of December 31, 2006. Spend plans limit first quarter FY07 spending to account for Continuing Resolutions.

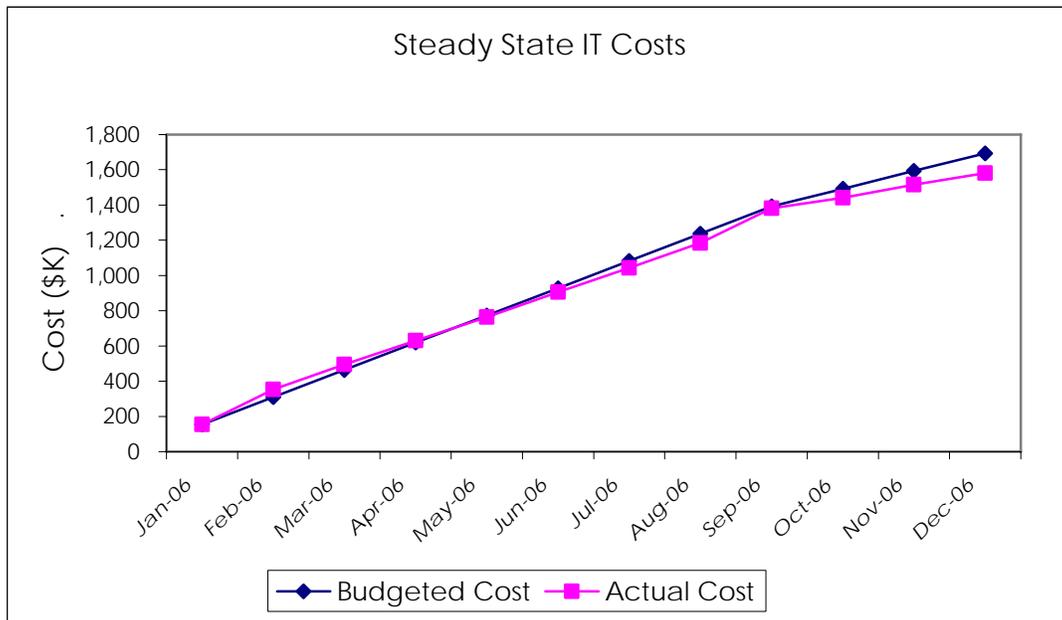


Figure 1: Budgeted vs. Actual Costs

4. Innovation

OHD continues to support field operations through a variety of activities. The number of data points in the HADS data network is approaching 12,500 – a growth of nearly 500 sites during 2006. Meanwhile the number of data values stored in the HADS database each day is averaging just below 2.1 million. Through AHPS and Water Resources steady state funding, programmers tested software ready for release in AWIPS OB7.2, and delivered additional bug fixes and other modifications for release in AWIPS OB8.1.