

**President's Management Agenda
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION**

| | CURRENT STATUS (As of March 30, 2006) | PROGRESS Second Quarter, FY 2006 | COMMENTS |
|--|---|--|-----------------|
| <p>Initiative: HUMAN CAPITAL</p> <p>Bureau Lead: Eduardo Ribas</p> | <div style="display: flex; align-items: center;">  <p>Yellow</p> </div> <p>Comprehensive human capital plan <input checked="" type="checkbox"/> developed, etc <u>09/30/03</u> <input checked="" type="checkbox"/> results analyzed & used <u>06/30/05</u></p> <p>Organizational structures <input checked="" type="checkbox"/> current structure analyzed and restructuring begun <u>06/02</u> <input checked="" type="checkbox"/> structure optimized & process in place to address future challenges on <u>ongoing</u></p> <p>Succession strategies <input checked="" type="checkbox"/> implemented <u>06/02</u> <input checked="" type="checkbox"/> continuously updated talent pool assured on <u>ongoing</u></p> <p>Performance appraisal plans adhere to Merit Systems Principles, etc. <input checked="" type="checkbox"/> SES & mgrs <u>10/01/02</u> <input checked="" type="checkbox"/> 60%+ of agency <u>not available</u></p> <p>Under representation <input type="checkbox"/> implemented strategies to address <input type="checkbox"/> reduced & established process to sustain diversity on _____</p> <p>Skill gaps <input type="checkbox"/> workforce planning system implemented _____ <input type="checkbox"/> significant reduction in mission critical gaps on _____</p> <p>Hiring timelines reduced <input checked="" type="checkbox"/> collects data & sets standard <u>05/03</u> <input checked="" type="checkbox"/> on track to meet goals <u>09/05</u></p> <p>Accountability system and reviews <input type="checkbox"/> system developed _____ <input type="checkbox"/> reviews and takes corrective action</p> | <div style="display: flex; align-items: center;">  <p>Green</p> </div> <p><u>Actions taken this quarter:</u></p> <ul style="list-style-type: none"> • Formulated aggressive implementation plan for 5-tier performance appraisal system. NCR with NWSEO completed. • Began contractor selection for identification/validation of NOAA competencies models with a focus on workforce management and leadership. • The Leadership Competencies Development Program (LCDP) IV class graduated from the 18-month program. The LCDP V class announcement closed, and rating & ranking panels conducted. • Presented proposal for corporate recruitment program for approval to the Human Capital and CFO Councils before presentation for final approval by NOAA Executive Panel. Reworking proposal for more emphasis on under representation. • All NOAA Program Managers attended the 2-day NOAA Executive Development for Program Managers course to enable them to meet NOAA's strategic goals and objectives through effective and efficient program management. • Initiated analysis of under representation in NOAA overall, in mission-critical occupations, and in LCDP programs. • Prepared implementation plan for HSPD-12. • WFMO staff members were trained preparatory to beginning USASTaffing pilot on January 1, 2006. • Two WFMO staff members attended eOPF administrator training and ten staff members attended the train-the-trainer instruction in preparation for migrating to eOPF in January, 2006. • Three-day SES Summit was held with a major emphasis on NOAA's workforce needs - right person, right place, right time. | |

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| | | <p><u>Planned actions for next quarter:</u></p> <ul style="list-style-type: none"> • Union negotiations will take place for conversion to the 5-tier performance appraisal system. Internal WFMO training will take place. • Contractor will complete management plan for NOAA competencies with initial focus on workforce management and leadership. Begin assessment. Continue to offer project management training. • Selections for the Leadership Competencies Development Program V class will be made. • Begin USStaffing pilot for select organizations. • Present proposal for corporate recruitment program for final approval by NOAA Executive Panel. • Continue implementation of eOPF. Date forward start-up (electronic feed for all new documents). • Two-day orientation for NOAA Presidential Management Fellows, class of 2005, will take place. | |

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| <p>Initiative:</p> <p>COMPETITIVE SOURCING</p> <p>Bureau Lead</p> <p>William Broglie</p> | <p align="center"> Yellow</p> <p>Approved competition plan ___ "yellow" plan (date) <u>X</u> "green" plan on (11/04)</p> <p>Standard competitions <u>X</u> one completed OR announced one > "yellow" plan FTEs (Y) (1/04), NWS Telecommunications Gateway ___ announced in accordance with "green" plan schedule (G) (date) ___ completed ≥ 90% in A-76 timeframe past 4 Qs (G) (date)</p> <p>Standard and streamlined competitions <u>X</u> at least 10 or sufficiently large completed since Jan. 2001 (G)(4/04) ___ encourage participation by private and public sectors (G) (date) <u>X</u> reviewed once implemented (NWS Gateway study(3/05) (OAR GFDL (8/05)</p> <p>Streamlined competitions completed in Circular timeframe ___ ≥ 75% during the past 2 Qs (date) ___ ≥ 95% during the past 4 Qs</p> <p>Announced competitions cancelled ___ ≤ 20% in past two Qs ___ ≤ 10% in past year (date)</p> <p><u>X</u> Justifications for all commercial activities exempt from competition (G)(5/05)</p> <p>Savings <u>X</u> anticipated net savings for past 2 Qs (Y) (8/05) (OAR, NWS, & NOS) ___ anticipated for past 3 Qs (G+) (date) ___ independently validated (G+)</p> | <p align="center"> Green</p> <p><u>Actions taken this quarter:</u></p> <ul style="list-style-type: none"> • The NMAO Feasibility study was completed and submitted to DoC on December 7, 2005. • OCAO's Competitive Sourcing staff developed a comprehensive schedule for conducting feasibility studies on all commercial functions over the next six years. <p><u>Planned actions for next quarter:</u></p> <ul style="list-style-type: none"> • Conduct feasibility reviews on scheduled commercial functions. (Start Q2 FY06) • Incorporate feasibility reviews into the corporate business process reengineering (BPR) effort for major administrative functions. | |

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| <p>Initiative:</p> <p>FINANCIAL PERFORMANCE</p> <p>Bureau Lead</p> <p>Ted Wolfgang (Acting)</p> | <p align="center">  Green </p> <p>GREEN STANDARDS</p> <p><u>X</u> Meets all yellow standards (2/05)</p> <p><u>X</u> Uses financial info to drive results in key areas (ongoing)</p> <p><u>X</u> Expands routine data use (ongoing)</p> <p>YELLOW STANDARDS</p> <p><u>X</u> Clean annual audit (12/04) ___ qualified (date if relevant) ___ disclaimer (date if relevant)</p> <p><u>X</u> Meets reporting deadlines (ongoing)</p> <p><u>X</u> FFMIA compliance reported (FY 2004, Qtr. 4)</p> <p><u>X</u> No chronic or significant Anti-Deficiency Act Violations</p> <p><u>X</u> No material auditor-reported internal control weaknesses ___ new (enter # if applicable) ___ repeat (enter # if applicable)</p> <p><u>X</u> No material non-compliance with laws or regulations</p> <p><u>X</u> No material weaknesses in FMFIA (FY 2004, Qtr. 4) ___ for Section 2 (enter # if applicable) ___ for Section 4 (enter # if applicable)</p> | <p align="center">  Green </p> <p>Actions taken this quarter:</p> <ul style="list-style-type: none"> • Met the Year End Closing schedule. • Audit completed on schedule with no material weaknesses. • Working with OFM on risk analysis in compliance with A-123 Appendix A. • Working with OFM on assessing CBS priorities for FY 2006. • Implementing CSTARs and CCR to eliminate redundant keying of data. • Developing the ability to record fund reservations in CBS. • Implemented the Mass Reclassification module saving months of staff time. <p>Planned actions for next quarter:</p> <ul style="list-style-type: none"> • Completing 1st quarter financial statements by due dates. • Implementing a pilot to record fund reservations in CBS. • Complete documentation of internal controls for A-123. • Prioritizing CBS improvements for FY 2006. • Reviewing Discoverer Data Warehouse queries to improve information availability and ease of use for broader customer base. | |

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| <p>Initiative: E-GOVERNMENT</p> <p>Bureau Lead Carl Staton</p> | <p align="center"> Yellow</p> <p>Enterprise Architecture</p> <p><input checked="" type="checkbox"/> Has 3 in Completion or Use (09/12/2005) <input type="checkbox"/> Has 3 in Completion & Use or at least 3 in results (date)</p> <p>Acceptable business cases for major systems <input type="checkbox"/> for more than 50% (1/2005) <input checked="" type="checkbox"/> for all on <input type="checkbox"/> 1/6/2005 (with updates on 6/2005)</p> <p>Cost/schedule/performance adherence for major IT <input type="checkbox"/> overruns/shortfalls < 30% (date) <input checked="" type="checkbox"/> EVMS shows overruns/ shortfalls <10% (3/30/2005)</p> <p>Security of all IT systems <input type="checkbox"/> 80% secured or IG verifies effectiveness (Y) (date) <input checked="" type="checkbox"/> 90% secured (G) (3/11/2005) <input type="checkbox"/> IG verifies effective (G) (date)</p> <p>E-Gov implementation <input checked="" type="checkbox"/> has process & plan 12/8/2004 <input checked="" type="checkbox"/> has implemented (12/31/2005)</p> <p><u>Maintaining Green</u></p> <ul style="list-style-type: none"> Maintain all IT systems secure (ongoing) IT systems installed in accordance with security configurations 6/30/2006 Consolidated/optimized infrastructure for COOP Privacy Impact Statements for 90% of applicable systems 6/30/2006 90% of systems w/personally ID info have system of records 6/30/2006 | <p align="center"> Green</p> <p><u>Actions taken this quarter:</u></p> <ul style="list-style-type: none"> Received and evaluated final proposals for High Performance Computing (HPC) R&D program.. Award scheduled for Q3 FY06. Updated and re-certified C&A packages for 8 NOAA Systems. POA&M quarterly report submitted on schedule. Consolidated the number of IT systems subject to Certification and Accreditation from 284 to 151 Developed Corrective Action Plan for FY 2005 FISMA Audit Notices of Finding and Recommendations. Provided technical input into the development of the DOC IPv6 Transition Plan. Completed revision of NOAA Enterprise Architecture Reviewed NOAA IT systems and developed draft Privacy Impact Assessments for five systems NOAA CIO and CFO Councils approved NOAA financial contribution to E-Gov initiatives and Lines of Business <p><u>Planned actions for next quarter:</u></p> <ul style="list-style-type: none"> Award HPC R&D Contract. Submit IPv6 detailed inventory Complete and submit five Privacy Impact Assessments to DOC by May 15th. Complete final HazCollect milestone for the E-Gov Disaster Management initiative. Submit 5 improved C&A packages to Commerce CIO Maintain all IT systems secure New IT systems installed in accordance with security configurations | <ul style="list-style-type: none"> Served as senior Department of Commerce representative to the Geospatial Line of Business (GEO LOB) Steering Committee and participated in working groups for the GEO LOB and the IT Infrastructure LOB. NOAA's C&A process and OIG reviews are on schedule. |

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| | | <ul style="list-style-type: none"> • Consolidated/optimized all infrastructure for COOP • Privacy Impact Statements for 90% of applicable systems • 90% of systems w/personally ID info have system of records | |

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| <p>Initiative:</p> <p>Budget & Performance Integration</p> <p>Bureau Lead</p> <p>Steven Gallagher</p> | <p align="center">  Yellow </p> <p>Improved results/use of perf info X performance info used (Q1 '05) X improved performance (Q1 '05)</p> <p>Strategic and annual plans X limited # of goals & use PART measures (Sept '03) X AND focus on info used in senior mgmt. report (Q1 '05)</p> <p>Performance appraisal plans link, differentiate, provide consequences X for SES & mgrs. (July 2004) _ AND for ≥ 60% of agency (in progress, standard met in Q1 '07)</p> <p>Cost of achieving performance goals X full cost reported (Sept 2003) _ AND marginal cost reported (June 2005; Departmental measures pending OMB approval)</p> <p>At least one efficiency measure per PARTed program X for ≥ 50% (March 2005) 63% _ for all</p> <p>Use of PART ratings X to justify requests, etc. and ≤ 50% RND for more than 2 yrs. in row (Feb 2005) X direct improvements justify requests, etc. and <10% RND for more than 2 yrs. in row (Aug 2005)</p> | <p align="center">  Green </p> <p>Actions taken this quarter:</p> <ul style="list-style-type: none"> • Worked with OMB on FY '07 PART recommendations and summaries. • Continued to work on identified PARTed programs that need improvement in efficiency measures. • Continued to work on PART plan for FY '08 and draft FY '09 – '13 Plan with goal of finalization. • Continued to improve the utilization of Management Initiatives Tracking System to track NOAA progress in implementing PART recommendations and performance. <p>Planned actions for next quarter:</p> <ul style="list-style-type: none"> • Working to develop specific, focused NOAA Charting marginal cost calculation. Planning to be presented to OMB in February, 2006. • Report out on the progress of implementing the 5 Level Performance Management System. • Work with the Line Offices and Goal Teams to incorporate the FY'05 actuals into the drafting of the FY'08 budget documents. | <ul style="list-style-type: none"> • In coordination with DOC's Office of Human Resources Management, NOAA will migrate to a new 5 Level Performance Management System effective Oct. 1, 2006. Contingent upon successful negotiations with NOAA's bargaining units, the implementation of this system will enable NOAA to meet the BPI requirement for performance plans for ≥ 60% of the agency by the 1st quarter of 2007. • Strengthening the link between performance and budgeting, this year's budget submission included performance measurements. |

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| <p>Initiative:</p> <p>R&D INVESTMENT CRITERIA</p> <p>Agency Lead</p> <p>Richard Spinrad (Tentative)</p> | <p align="center"> Green</p> <p>Senior R&D managers across the agency: <input checked="" type="checkbox"/> have practices that promote quality, relevance, and performance of R&D activities (ongoing 2006) <input checked="" type="checkbox"/> meet at least quarterly to plan, coordinate, assess, and redirect agency R&D activities as appropriate (bi-monthly 2005 and 2006)</p> <p>Of R&D programs assessed by the R&D PART, <input checked="" type="checkbox"/> at least 50% are found to be "Moderately Effective" or better (7/2004, 8/2005—only two R&D PART evaluations have taken place to date, none are planned for 2006) <input type="checkbox"/> at least 75% are found to be "Moderately Effective" or better (<u>date</u>)</p> <p>Agency budget proposals: <input checked="" type="checkbox"/> to OMB use the R&D criteria (9/2005) <input checked="" type="checkbox"/> to OMB and Congress use the R&D criteria and document how the criteria have successfully influenced budget decisions and management changes (9/2005).</p> | <p align="center"> Green</p> <p><u>Actions taken this quarter:</u></p> <ul style="list-style-type: none"> • NOAA Research implemented new research management changes according to recommendations of the Research Review Team report (9/2005 – Q1 FY'06). • NOAA Administrative Order (NAO) was finalized to provide guidance on reimbursable research to ensure relevance, quality and performance (11/2005). • NOAA's Science Advisory Board (SAB) submitted a final report on improvements to the management of research in NOAA (11/2005). • NOAA prepared a response to SAB review of the Cooperative Institute for Atmospheric Sciences and Terrestrial Applications (CIASTA). NOAA concurred with the review and adopted the findings (12/2005). <p><u>Planned actions for next quarter:</u></p> <ul style="list-style-type: none"> • Internal report on Physical and Social Sciences in NOAA will be approved. • External report on Ecosystem Research in NOAA will be presented to SAB. • NOAA will prepare a response to SAB reviews of two Cooperative Institutes: Joint Institute for the Study of Atmosphere and the Ocean (JISAO), Joint Institute for Marine Observations (JIMO). • NOAA's SAB will conduct a comprehensive review of the Cooperative Institute for Climate at Princeton (CICS). • NOAA Research Council will begin comprehensive revision of the NOAA Five Year Research Plan (revised plan to be completed 1/2007). | <p>Critical actions planned for Q3 FY 2006:</p> <ul style="list-style-type: none"> • Final handbook will be published on NOAA's new policy for awarding and operating cooperative institutes. • The 2005 Ecosystem Research PART evaluation resulted in an adequate rating and its program's corporate performance measures were praised by the OMB PART Review Team and recommended as models for other R&D programs. • The NOAA Research Council meets every other week to plan, coordinate, assess, and redirect agency R&D activities as appropriate. • The external NOAA Science Advisory Board meets quarterly to plan, coordinate, assess, and redirect agency R&D activities as appropriate. |