

**National Oceanic and Atmospheric Administration**  
**NOAA Consolidated Information Technology (IT) Infrastructure**  
**006-03-02-00-01-0511-00**  
**Operational Analysis**  
**October 2006 – September 2007**

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**Mission Statement**  
**National Oceanic and Atmospheric Administration:**

*To understand and predict changes in Earth's environment and conserve and manage coastal and marine resources to meet our Nation's economic, social, and environmental needs*

**Mission Statement**  
**NOAA Office of the Chief Information Officer:**

*Develop and maintain an Information Technology Enterprise that does the following:  
fully supports the life cycle NOAA's programs; is secure, reliable and cost-effective;  
encourages information sharing and complies with all applicable polices*

## Executive Summary

This document provides an annual analysis of the operation of the NOAA Consolidated Information Technology Infrastructure Program (NOAA CITIP) which provides the following common program support services to the NOAA direct mission program:

1. Desktop (Seat Management);
2. IT Help Desk;
3. Data Center;
4. Telecommunications - Voice Networks; and,
5. Telecommunications - Data Networks.

Such program support services are necessary for the execution of any modern government direct mission program. Recognizing this, the Office of Budget and Management added to the Federal Enterprise Architecture Framework the IT Infrastructure Optimization Initiative Line of Business to provide an interoperable IT infrastructure that enables intra and inter-agency collaboration. Consistent with this Executive Branch-wide approach, the Department of Commerce and NOAA are pursuing a strategy of incrementally consolidating program support services into corporate programs managed at the enterprise level.

During fiscal year 2007, the NOAA Office of the Chief Information Officer (N-OCIO) continued to provide secure, reliable, and effective IT infrastructure services to NOAA's direct mission programs while advancing the President's strategy for providing even more secure, effective, and cost-efficient program support services. Examples of FY2007 achievements include:

### Security -

- Accredited 100% of NOAA's major IT systems by 9/30/07 with full Authorization to Operate
- Acquired and implemented platforms, infrastructure, and security to support Cyber Security Assessment and Management (CSAM) for DOC

### Network Operations (Data) -

- 99.7% availability of Washington DC Metropolitan Area Network
- Reduced number of electronic mail servers from 25 to 17
- Established 100% mirroring of SSMC web content

### Network Operations (Voice) -

- Acquired and installed a cable management database tool to document all voice and data cabling installed throughout the SSMC campus
- Upgraded the physical telephone infrastructure by replacing over 1950 obsolete IBM data cables with Cat 6 telecommunications cables

### Data Center -

- 100% availability of financial management systems through year-end close
- Acquired and implemented platforms and infrastructure to support two OCFO systems supporting the President's Management Agenda – the Management Analysis and Reporting System and End-to-End Resource Management System.

## **1.0 Strategic and Business Results**

The NOAA CITI program in FY2007 met DOC and NOAA goals and objectives. Program management and controls are in place to ensure that the program continues to meet its goals and objectives.

### **1.1 The NOAA Consolidated IT Infrastructure Supports All Four of NOAA's Direct Mission Goals**

The Department of Commerce Consolidated IT Infrastructure (which incorporates the NOAA CITI) program has four objectives:

1. To operate and maintain an evolving infrastructure that supports mission objectives;
2. To improve services so that all Commerce operating units have timely, reliable, secure, innovative, and cost-effective access to Commerce information technology when and where needed;
3. Enable all Commerce employees to fulfill their responsibilities efficiently and effectively; and,
4. Streamline and unify Departmental and bureau IT Infrastructure investments.

The NOAA CITI program supports the DOC objectives and is consistent with the OMB Infrastructure Optimization Initiative (IOI) Line of Business created to provide an interoperable IT infrastructure that enables intra- and inter-agency collaboration. The optimization of NOAA's IT infrastructure allows programs to provide improved services to customers while minimizing resource burden. The NOAA OCIO IT vision is to strive for a secure and agile information enterprise with advanced computing capability that propels NOAA's scientific and operational missions.

The NOAA CITI program complements DOC's IT Infrastructure Management Framework. During the FY08 and 09 Budget cycles, adjustments were made to show transparent alignment with the three IOI commodity infrastructure areas by focusing on five clusters: Desktop/Seat Management; IT Help Desk; Data Centers; Telecommunications - Voice Networks; and Telecommunications - Data Networks. NOAA continues to work closely with DOC to review its progress toward consolidation, standardization, and integration of the IT infrastructure.

IT infrastructure includes all common and enterprise-level functions and systems that support mission activities and are not directly used for NOAA mission programs. It includes, but is not limited to: data networks (e.g., local area networks); desktop management (to include IT service center / help desk support); enterprise architecture; technology refresh (i.e., desktops, laptops, servers, mini-computers, mainframes, routers, switches, firewalls, storage); telecommunications; web presence; and collaboration software. In accordance with the NOAA Strategic Plan, NOAA ensures state-of-the-art IT infrastructure and secure IT and systems with the objective of increasing internal and external availability, reliability, security, and the use of IT and services.

## **1.2 Business Results**

### **1.2.1 Program Management and Controls**

IT management processes, initiatives, and performance measures originate from NOAA's Strategic and Operational IT Plans. NOAA Office of the Chief Information Officer and the NOAA Line/Staff Offices work together to centrally coordinate a proactive IT strategy, enterprise architecture, policies, and guidance. The funding and management of Line Office IT infrastructure is delegated to the respective Line Offices. IT infrastructure projects and programs are listed as PPBES capabilities and mapped to NOAA's IT infrastructure EA. NOAA looks for opportunities to assess the feasibility of and plan for common solutions and/or consolidation.

At the NOAA level, the NOAA's Program Planning and Integration (PPI) and Programming, Analysis and Evaluation (PA&E) offices provide management oversight from Planning to Programming to Budgeting to Execution (PPBES) using the PPBES process. At the Line Office level, the Climate Program Office provides management oversight for the Climate Goal Programs (Observations and Analysis, Climate Forcing, Projections and Predictions, Ecosystem, Regional Decision Support).

### **1.2.2 Monitoring Cost, Schedule and Performance**

Program funding increases to meet planned Program Initiatives are requested through the NOAA PPBES process. Each PPBES Program capability in the Program Operating Plans (POPs) provides cost, schedule, and performance information. (See Attachment A).

Quarterly, Quad Charts are prepared for the NOAA Budget Office to track Cost, Schedule, and Performance, and update the NOAA CFO and PA&E on Risks and Issues and mitigation strategies.

## **1.3 Reviews**

### ***NOAA/Department of Commerce Review Process***

#### ***NOAA Review Process***

NOAA CIO Council Review Process. Each Line Office is represented by its CIO. The NOAA CIO Council meets weekly face-to-face to discuss the management and technical issues and challenges associated with DOC and NOAA policy as it impacts NOAA wide enterprise IT planning, IT security/information assurance, enterprise messaging, network services, acquisition strategies, and web presence. The Council Committees for Information Technology Security, Enterprise IT Architecture, Network Advisory, Geospatial Information, Enterprise Messaging, Web Services, and High Performance Computing & Communications meet at least quarterly to evaluate and share technical solutions across NOAA.

IT investments are refreshed with the periodic replacement of COTS components; e.g., processors, displays, computer operating systems, commercially available software (CAS), and communications capabilities within larger systems to assure continued supportability of that system through an indefinite service life under the following criteria:

- existing system component has malfunctioned and either cannot be repaired, or the repair costs exceed the replacement costs,
- existing system component has reached its life expectancy
- surrounding technical infrastructure has evolved and is incompatible with the existing component under consideration,
- newer technology has come to market that provides more capability for the same or lower Total Cost of Ownership, and
- requirements of the system have evolved to the extent that the system cannot meet the requirements with the existing technology

#### **1.4 Security**

Within IT Infrastructure, 58 systems are listed. 48 systems are accredited under requirements spelled out in NOA 212-13 (08/06/90) that is based on OMB and NIST guidance. Attachment B, the FY2007 FISMA report by the NOAA OCIO, documents the status of the IT security component of the NOAA CITI. Management, operational, and technical security controls are adequate to ensure the confidentiality, integrity, and availability of the information assets provided and managed by the NOAA CITI.

#### **1.5 Performance Measures**

(per FY2008 Operational IT Plan)

The NOAA CITI provides program support for direct mission performance. It is not currently possible to directly link program support to direct mission strategic/business performance measures except where direct mission programs report inadequate program support as a cause of poor direct mission strategic/business performance. This circumstance is common across government and not unique to the NOAA or DOC IT infrastructure programs. There are no NOAA direct mission programs that report poor strategic performance due to inadequate IT infrastructure.

However, there are numerous indicators in the NOAA CITI of FY2007 progress toward strategic goals of reliability, efficiency, and security, listed below. Further, NOAA is participating in the OMB managed IT Optimization Line of Business Initiative intended, among other goals, to address the unique nature of IT program support services.

## Security

- Acquired and implemented platforms, infrastructure, and security to support Cyber Security Assessment and Management (CSAM) for DOC
- Standardized encryption using Federal Information Processing Standard (FIPS) 140-2 validated software (Safeboot)
- Standardized on FIPS 140-2 PDAs using Blackberry Enterprise Server
- Implemented patch management program capability for continuous mitigations of medium vulnerabilities
- Implemented a “time-out” function for remote and mobile devices (accessing PII) requiring user re-authentication after 30 minutes of inactivity

## Network Operations (Data) -

- Installed second operational Internet line for NOAA’s Silver Spring Metro Center campus to expand bandwidth, speed, and reliability
- Implemented full continuity of operations (COOP) failover capabilities for 2,000 users
- Shut down legacy Netscape messaging and directory email and directory infrastructure
- Upgraded NOAA’s DC-area Internet connection to handle severe weather events
- Established 100% mirroring of SSMC web content
- Upgraded web servers from Netscape to Sun

## Network Operations (Voice) -

- Acquired and installed a cable management database tool to document all voice and data cabling installed throughout the SSMC campus
- Upgraded the physical telephone infrastructure by replacing over 1950 obsolete IBM data cables with Cat 6 telecommunications cables

## Data Center -

- Acquired and implemented platforms and infrastructure to support two OCFO systems supporting the President’s Management Agenda – the Management Analysis and Reporting System and End-to-End Resource Management System
- Increased storage by five terabytes for CBS projects
- Upgraded SDLT tape robotic library with LTO Ultrium-3 providing 5 times increased throughput and 150 % increased density
- Changed network communications mechanism to US Treasury from leased line to frame relay to improve disaster recovery

## **2.0 Customer Results**

The N-OCIO Infrastructure provides the largest portion of the foundation for IT programmatic support in NOAA. It encompasses all layers of IT, from network cabling to enterprise-wide applications hosted by the NOAA financial and administrative data center. It is the primary delivery mechanism for office automation services, back office

services, help desk and user support services, IT security services, and local and wide area networking services, and hosting for enterprise-level financial management and administrative applications

Stakeholder	Infrastructure Results
All NOAA employees	Provides tools for performing duties
NOAA CIO	Managed and cost effective
NOAA CFO	Cost effective
Project Managers	Meets foundational needs for programmatic IT
System Owners	Risk is managed, stable platform that meets requirements
Authorizing Officials	Functional and secure

## 2.1 Customer Requirements and Costs

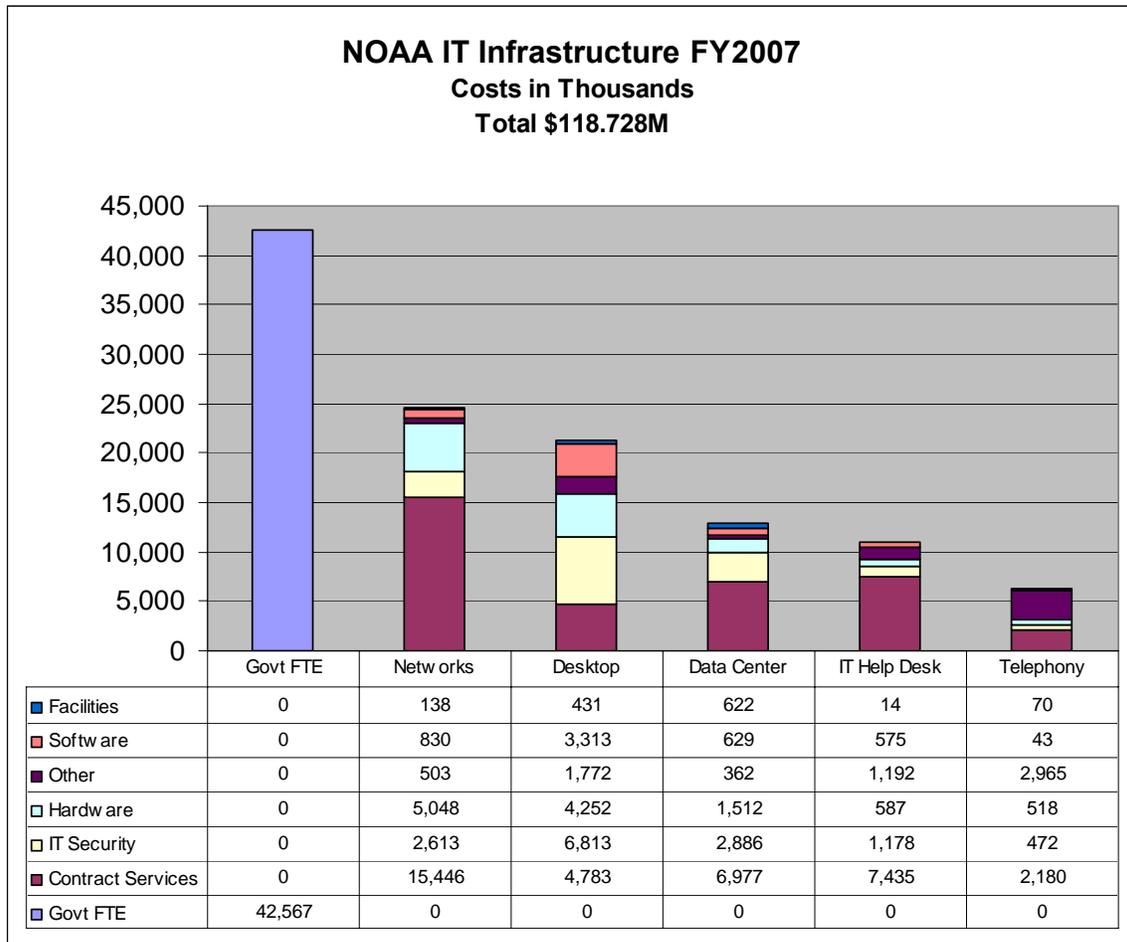
NOAA's IT Infrastructure serves diverse customers.

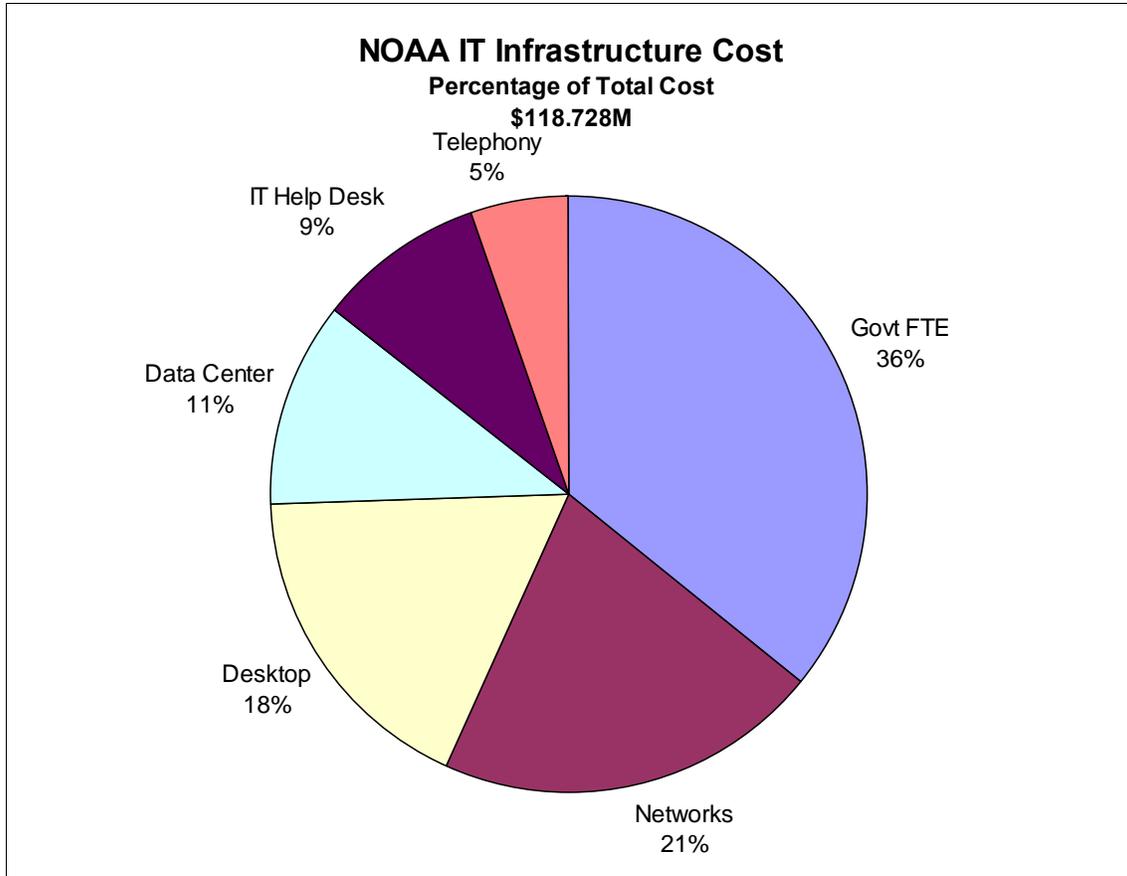
The IT Infrastructure computing resource needed to support NOAA's program is a steady state investment. It is critical to provide an infrastructure that delivers products and services using information technology solutions that meet the needs of the science and administrative personnel.

IT Technical refresh is performed based on established industry practices, routinely on a 3 year cycle for desktops, and 4 years for server systems and communications equipment due to their higher cost. NOAA Research desktop operating systems include Linux, MacIntosh, and Windows. According to Gartner (**Use Processes and Tools to Reduce TCO for PCs, 2005-2006 Update, 13 January 2006**), PC hardware and operating system choices are no longer the greatest determinants of PC total cost of ownership (TCO). The implementation of policies, best practices and processes offers the main opportunities for enterprises to reduce the TCO of their PC installed base across its life cycle.

Services	Description	Customers
Office Automation	Office suites, email, calendar	All SSMC users
Data Center	Hosting enterprise-level administrative and financial management systems	All NOAA users
Back Office services	Email servers, database servers, web servers	Email administrators, DBAs, application developers, web masters
Help Desk services	User support services	All NOAA HQ users
LAN, MAN, WAN	Network authentication, file storage , data back-up,	System owners, system administrators, Metro area

	Campus backbones, switches and routers, MAN, and WAN monitoring	and field office users
Telephony	FTS2001 procurement and management	SSMC campus users (except OAR)
IT Security Services	Patching, monitoring, testing, certification and accreditation	System Owners, system administrators, help desk, users, Authorizing Officials





**2.2 Performance Measures**  
(per FY2008 Operational IT Plan)

Security -

- Accredited 100% of NOAA’s major IT systems by 9/30/07 with full Authorization to Operate

Network Operations (Data) -

- 99.7% availability of Washington DC Metropolitan Area Network
- Reduced number of electronic mail servers from 25 to 17
- Supported 14,800 centrally-managed electronic mail accounts
- Managed an average of 785,000 electronic mail messages per day (including internal and external, inbound and outbound)
- Processed an average of 79 gigabytes of electronic mail data per day
- Increased the number of hosted and serviced websites to 800+ identifiable URLs
- Supporting over 145 Web sites and 1.2 TB of web content across all lines offices and providing COOP redundancy for these offices for web infrastructure
- Processing of web request 4.5 TB per day up to 19 TB per day during peak weather events

Network Operations (Voice) -

- Exceeded target baseline for responding to trouble calls – target: 95% < 4 hrs, actual: 97% < 2 hrs
- Exceeded target CAMS acceptance rate of bills, 99.9% accuracy vs. 98%

Data Center -

- 100% availability of financial management systems through year-end close

IT Help Desk -

- Responded to 10,000+ help desk requests (6,000+ pertained to C.REQUEST)

### **3.0 Financial Performance**

All services now identified as part of the CITI have been provided to NOAA customers continuously for decades but in a decentralized fashion. FY2007 represents only the second year that NOAA established IT Infrastructure (as defined herein and by the ITILOB) as a discrete program. The tracking, collection, and reporting capabilities for CITI financial information are in an early stage of development. This is due both to the short time to develop the capabilities and the inherent difficulty, acknowledged across government, of addressing program support costs and benefits, especially IT. The NOAA CIO Council, in cooperation with the CFO Council, has undertaken a coordinated effort to improve CITI financial management capabilities. (See Section 4.0, Innovation, for discussion of CIO/CFO Council actions to improve the financial reporting capabilities of the CITI).

Note that the PPBES Mission Support/IT Support sub-program does not completely match the CITI as defined by the Department and ITILOB. However, it does match closely enough that the PPBES reporting process provides useful financial performance information.

#### **3.1 Current Performance vs. Baseline**

In FY2007 the CITI performed within budgeted funding.

#### **3.2 Performance Measures**

Via the PPBES Quad Chart reporting, program performance measures are mapped to project milestone activities, planned and obligated budget spending, and any risks or issues with mitigation strategies. (See Attachment C).

### 3.3 Cost Benefit Analysis

The PPBES Programming phase employs cost-benefit analysis to produce programming decisions that are inputs to budget formulation. However, for FY2007, for the reasons stated in 4.0, it is not possible to execute a valid, formal cost-benefit analysis.

### 3.4 Financial Performance Review

On an annual basis, the Line Office report to the NOAA CIO to identify technical refresh requirements for software, hardware, and services to meet steady state operations within the IT Support Services baseline IT budget. These requirements are prioritized and implemented as budgeted.

### 4.0 Innovation to Meet Future Customer Needs

Strategic/Business Results:

- The CIO and CFO Councils have formed the IT Cost Accounting Working Group to develop a methodology for tracking, collecting, and reporting IT costs, with a focus on discriminating between infrastructure, program support, and direct program IT spending
- NOAA, through, the Department, is participating in the development of the ITILOB
- The NOAA OCIO is increasing the resources available to manage the CITI at the enterprise level

Customer Results:

- The NOAA OCIO is pursuing four IT modernization initiatives to keep pace with customer requirements and to improve customer results, to-wit:
  - IT Security
  - Replace SSMC telephone system (obsolete equipment and lack of spare parts is causing severe adverse impacts)
  - NOAA Net
  - Email consolidation

Financial Performance:

- NOAA is planning an enterprise IT support services contract to provide more cost-effective IT support services

### 4.1 Number and Types of Users

Line Office	Federal	Commissioned	Contractor	Associate	Total
HDQ	338	4	99	1	442
NESDIS	876	8	997	89	1970

NFA	776	0	328	110	1214
NMAO	585	179	37	16	817
NMFS	3196	30	1018	211	4455
NOS	1192	42	982	49	2265
NWS	4921	13	1069	172	6175
OAR	848	13	456	861	2178
PPI	12	1	14	1	28
Total:	12744	290	5000	1510	19544

## 4.2 Funding Levels

Recent trends in government spending indicate that agencies should not expect significant increases in their budgets. This, coupled with the requirement to accommodate more users and incorporate evolving technology, will force the program to find efficiencies and to do more with the same amount of resources.

Attachment A

Cost and Schedule Information from Program Operating Plan (POP) for Mission Support – IT Support sub-Goal Program

**Cost: POP Current Program Resources**

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	TC	BOE
MS-ITS IT Administration and Regulation									Attached Documents [0]	
Funding (\$K)	1650	1650	1650	1650	1650	1650	1650	1650		
FTE	12	12	12	12	12	12	12	12		
NOAA Corps	0	0	0	0	0	0	0	0		
NOAA IT Program Management Office	0	0	0	0	0	0	0	0		
Coordination, Management, and Oversight	1650	1650	1650	1650	1650	1650	1650	1650		
MS-ITS IT Security									Attached Documents [0]	
Funding (\$K)	1000	3050	3050	5050	5050	5050	5050	5050		
FTE	5	5	5	5	5	5	5	5		
NOAA Corps	0	0	0	0	0	0	0	0		
Centralized Certification & Accreditation Services	0	0	0	2000	2000	2000	2000	2000		
NOAA Computer Incident Response Team	0	0	0	0	0	0	0	0		
Development & Management of IT Security Support Services	1000	3050	3050	3050	3050	3050	3050	3050		
MS-ITS Enterprise Network Operations									Attached Documents [0]	
Funding (\$K)	5123	5123	5123	5123	5123	5123	5123	5123		
FTE	10	10	10	10	10	10	10	10		
NOAA Corps	0	0	0	0	0	0	0	0		
Conversion to Commerce-wide Common Electronic Mail System & Elimination of Single Points of Failure in Electronic Mail Services (via MOC)	0	0	0	0	0	0	0	0		
New Telephone System for NOAA Silver Spring Metro Center Campus	0	0	0	0	0	0	0	0		
NOAAnet Single Enterprise Network	0	0	0	0	0	0	0	0		
Elimination of Single Points of Failure (Network ..... SSMC)	225	225	225	225	225	225	225	225		
Elimination of Single Points of Failure (Public Web Services ..... PWS)	0	0	0	0	0	0	0	0		

NOAA Help Desk Consolidation	0	0	0	0	0	0	0	0		
Telework in response to COOP Implementation	0	0	0	0	0	0	0	0		
Enterprise Network Operations Support Services	4898	4898	4898	4898	4898	4898	4898	4898		
MS-ITS Enterprise Architecture									Attached Documents [0]	
Funding (\$K)	216	216	216	1216	1216	1216	1216	1216		
FTE	2	2	2	2	2	2	2	2		
NOAA Corps	0	0	0	0	0	0	0	0		
NOAA Enterprise Management Information System (NEMIS)	0	0	0	1000	1000	1000	1000	1000		
OneNOAA Web Presence	0	0	0	0	0	0	0	0		
Development & Management of the NOAA Enterprise Architecture	216	216	216	216	216	216	216	216		
MS-ITS IT Support for Administrative Systems									Attached Documents [0]	
Funding (\$K)	15961	16132	16132	16314	16314	15460	15460	15460		
FTE	75	75	75	75	75	75	75	75		
NOAA Corps	0	0	0	0	0	0	0	0		
<b>Current Program Total</b>	<b>23950</b>	<b>26171</b>	<b>26171</b>	<b>29353</b>	<b>29353</b>	<b>28499</b>	<b>28499</b>	<b>28499</b>		

**Schedule: POP Program Schedule**

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	
MS-ITS IT Security									Attached Documents [0]
IT Security: Provide IT Security Awareness & Role-Based Training	X	X	X	X	X	X	X	X	
IT Security: Virtual Private Network Planning, Client Software, Servers, Maintenance					X	X	X	X	
IT Security: High Speed Firewalls				X	X	X	X	X	
IT Security: N-CIRT Nationwide-HelpDesk/Forensic Data Base					X		X		
IT Security: N-CIRT Intrusion Detection System		X	X	X	X	X	X	X	
IT Security: Assure C&A of 100% NOAA IT Systems	X	X	X	X	X	X	X	X	
IT Security: Perform Vulnerability Assessments				X	X	X	X	X	

MS-ITS Enterprise Network Operations							Attached Documents [0]		
PHONE: Prepare Final Request for Proposal (RFP) for Telephone System		X							
PHONE: Provide on site assistance for office moves and reconfigurations			X	X	X	X	X	X	
PHONE: Respond to and reconcile trouble reports			X	X	X	X	X	X	
PHONE: Coordinate system maintenance and technology upgrades			X	X	X	X	X	X	
NOAAnet: Complete the transition of all NOAA Line Office Wide Area Networks (WANs) to the NOAAnet Single Enterprise Network			X						
Other: Complete the implementation of a 10 Gigabit Ethernet SSMC backbone & 10 Gigabit Ethernet Wash DC metropolitan area network (MAN)							X		
NOAAnet: Provide multiple transparent external connections throughout the nation, by maintaining up to 4 ISP large scale connections through NOAAnet				X					
Other & NOAAnet: Complete the hardening of the SSMC backbone and NOAAnet in order to produce a 99.99% uptime network									X
Other: Complete phase two of the consolidated Electronic Mail system, including complete redundancy and replication of data for all users						X			
PHONE: Complete Cutover to New System			X						
PHONE: Begin Phased Cutover		X							
PHONE: Release RFP to Industry		X							
PHONE: Conduct Bidders Conference		X							
PHONE: Evaluate Responses and Select Vendor		X							
PHONE: Plan and Coordinate Numbering Plan		X							
PHONE: Conduct Site Inspection and Facilities Preparation		X							
PHONE: Develop Implementation Plan and Cutover Schedule		X							
PHONE: System Administration Training		X							
PHONE: Develop Training Plan & Instruction		X							
PHONE: Initial Cutover (limited)		X							
MS-ITS Enterprise Architecture							Attached Documents [0]		
NEMIS: Explicit inclusion of MIS in NOAA enterprise target architecture	Q4								
OneNOAA: Create a content management	X								

structure to create and maintain Web content specific to internal Web customers								
OneNOAA: Continue maintenance contract for universal licensing of Stellent UCM solution	X							
OneNOAA: Conduct analysis of NOAA's Web architecture	X							
OneNOAA: Create an inventory of NOAA's Web technology assets	X							
OneNOAA: Establish performance metrics for asset consolidation	X							
OneNOAA: Conduct usability testing to establish baseline for scope of consolidation efforts	X							
OneNOAA: Establish training for various levels of governance	X	X						
OneNOAA: Integrate WFM instruments to Governance structure (i.e., performance plans, PDs, IDPs, etc.)	X	X						
OneNOAA: Hold ad hoc training and workshops to promote awareness and use of specific Web technologies and applications	X	X	X	X	X	X	X	X
OneNOAA: Hold internal Web conference to promote NOAA's Web program	X							
OneNOAA: Use existing and open-source technologies to promote use and interoperability of NOAA external Web sites		X	X	X	X	X	X	X
OneNOAA: Acquire additional technology to promote a robust atmosphere for use and interoperability of NOAA's external Web information assets		X	X	X	X	X	X	X
OneNOAA: Develop Web architecture to support MyNOAA concept			X					
OneNOAA: Execute MyNOAA concept for external sites			X	X	X	X		
OneNOAA: Begin integration of other NOAA systems to Intranet environment (i.e., BPM, Mail, Calendar)		X						
OneNOAA: Execute Web consolidation plan		X	X	X	X	X	X	X
OneNOAA: Establish rotational staff to support internal content contribution and consolidation from NOAA subject matter experts	Q3							
OneNOAA: Establish Leadership position for management of NOAA's internal Web assets	Q2							
NEMIS: Project plan		Q4						
NEMIS: Project website & Inventory databases			Q1					
NEMIS: MIS & mgt info product inventories, v1, analysis			Q2					
NEMIS: Prototype dashboard instrument(s)			Q2					

NEMIS: Requirements analysis			Q2					
NEMIS: Baseline architecture			Q2					
NEMIS: Target architecture & data dictionary, v1			Q3					
NEMIS: Suite 1, dashboard instruments			Q3					
NEMIS: Data storage acquisition				Q1				
NEMIS: MIS & mgt info product inventories, v2, analysis				Q1				
NEMIS: Suite 2, dashboard instruments				Q2				
NEMIS: Operational business process					X	X	X	X
OneNOAA: Establish Leadership position for management of NOAA's external Web assets	Q2							
OneNOAA: Establish rotational staff to support external content contribution and consolidation from NOAA subject matter experts	Q3							
OneNOAA: Redesign NOAA.gov site and create standard branding for all high-level NOAA sites	Q3							
OneNOAA: Implement FirstGov search solution for external sites	Q2							
MS-ITS IT Support for Administrative Systems							Attached Documents [0]	
IT Support: Complete Deployment of Grants Online to Grantees	Q4							
IT Support: Complete C&A of Grants Online System	Q4							
IT Support: Establishment of Mirror facilities for HQ Data storage		Q1						
IT Support: Migration of NOAA.....s CBS system from ITC to Census Bowie			Q3					
IT Support: Consolidation and migration of administrative servers to ITC data center				Q2				

**Performance: POP Current Program Outputs**

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
MS-ITS IT Administration and Regulation							Attached Documents [0]	
IT Capital Planning & Investment Control Process operating at a Capability Maturity Model Score of:	3.75	3.75	3.75	4	4.25	4.25	4.5	4.5
IT Administration & Policy Process operating at a Capability Maturity Model Score of:	4	4	4	5	5	5	5	5
MS-ITS IT Security							Attached	

						Documents [0]		
Percentage of NOAA IT Systems that have a current Certification & Accreditation	100	100	100	100	100	100	100	100
Decrease the number of IT Security Incidents resulting from inactivity (failure to patch, configure system, etc.)	681	647	615	584	555	527	501	476
MS-ITS Enterprise Network Operations						Attached Documents [0]		
Percentage of Available Network and Application Services	99.5	99.7	99.7	99.8	99.8	99.9	99.9	99.9
MS-ITS Enterprise Architecture						Attached Documents [0]		
Enterprise Architecture Process operating at a Capability Maturity Model Score of:	3.5	3.75	3.75	4	4.25	4.5	5	5
Percentage of users on the NOAA Enterprise Management Information System (NEMIS)	0	10	30	45	55	75	85	100
MS-ITS IT Support for Administrative Systems						Attached Documents [0]		
Information Technology support for NOAA Enterprise level systems / on servers	34/69	34/69	33/63	32/55	32/55	32/55	32/55	29/55
% Office automation, help desk, network, and security support for desktops locations across the country	100	100	100	100	100	100	100	100

Attachment B  
 FY2007 FISMA Report (portion)

		a. Number of systems certified and accredited		b. Number of systems for which security controls have been tested and reviewed in the past year		c. Number of systems for which contingency plans have been tested in accordance with policy	
Bureau Name	FIPS 199 System Impact Level	Total Number	Percent of Total	Total Number	Percent of Total	Total Number	Percent of Total
NOAA NOS	High	0					
	Moderate	6	100%	6	100%	6	100%
	Low	7	100%	7	100%	7	100%
	Not Categorized						
	<b>Sub-total</b>	<b>13</b>	100%	<b>13</b>	100%	<b>13</b>	100%
NOAA NWS	High	12	100%	12	100%	12	100%
	Moderate	16	100%	16	100%	16	100%
	Low	9	100%	9	100%	9	100%
	Not Categorized						
<b>Sub-total</b>	<b>37</b>	100%	<b>37</b>	100%	<b>37</b>	100%	
NOAA NMFS	High						
	Moderate	25	100%	25	100%	25	100%
	Low	2	100%	2	100%	2	100%
	Not Categorized						
<b>Sub-total</b>	<b>27</b>	100%	<b>27</b>	100%	<b>27</b>	100%	
NOAA OAR	High	1	100%	1	100%	1	100%
	Moderate	8	100%	8	100%	8	100%
	Low	11	100%	11	100%	11	100%
	Not Categorized						
<b>Sub-total</b>	<b>20</b>	100%	<b>20</b>	100%	<b>20</b>	100%	
NOAA OMAO +OCIO	High						
	Moderate	14	100%	13	93%	14	100%
	Low	1	100%	1	100%	0	0%
	Not Categorized						
<b>Sub-total</b>	<b>15</b>	100%	<b>14</b>	93%	<b>14</b>	93%	
NOAA NESDIS	High	6	100%	6	100%	6	100%
	Moderate	12	100%	12	100%	12	100%
	Low						
	Not Categorized						
<b>Sub-total</b>	<b>18</b>	100%	<b>18</b>	100%	<b>18</b>	100%	
<b>Agency Totals</b>	<b>High</b>	<b>19</b>	100%	<b>19</b>	100%	<b>19</b>	100%
	<b>Moderate</b>	<b>81</b>	100%	<b>80</b>	99%	<b>81</b>	100%
	<b>Low</b>	<b>30</b>	100%	<b>30</b>	100%	<b>29</b>	97%
	<b>Not Categorized</b>	<b>0</b>		<b>0</b>		<b>0</b>	
	<b>Total</b>	<b>130</b>	100%	<b>129</b>	99%	<b>129</b>	99%

Attachment C  
MS-IT Services Quad Chart



IT Services  
As of Fourth Quarter, FY 2007  
Dennis Morgan, Program Manager

**G Corporate Performance Measures (GPRA & non-GPRA)  
(or other relevant measures)**

CPM/Other Measure	This Q planned	This Q actual	FY07 Target
Reduce the number of "failure to act" incidents by 15%	N/A	27/YTD	≤72/year
Availability of Network Services	99.7%	99.7%	99.7%
Full Authorization to Operate for all NOAA IT Systems (Complete C&A)	100%	100%	100%

**G Schedule FY 2007**

Qtr	Milestones Planned				Milestones completed			
	4	6			5			
FY2007	Q1	Q2	Q3	Q4	Q1			
Task Name	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
NOAAnet Phase I								
NOAAnet C&A								◆

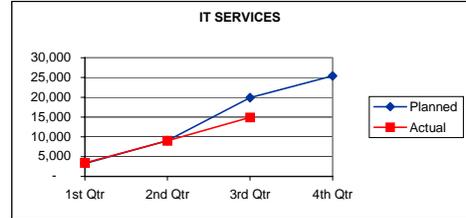
**G Key Issues/Risks**

**Issue:** Phase 1 NOAAnet implementation was delayed due to the doubling of bandwidth requirements and re-categorization of NOAAnet as a high impact system (based on system availability requirements changed to reflect user bandwidth and continuity of operations requirements).

**Risk:** Schedule and cost risks remain due to the analysis and implementation of Very Small Aperture Terminal (VSAT) requirements.

**Mitigation:** NWS plans to issue an Authority to Operate (ATO) and conduct the interim rollout at moderate availability. A Plan of Action & Milestones will address the high availability implementation, which has been re-baselined for Q3 FY08. The Certification and Accreditation (C&A) package for NOAAnet will be completed in the first quarter of FY2008.

**G Budget/Funding FY07**



Obligations (in 000's)	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Planned	3,277	9,075	19,894	25,383
Actual	3,411	8,988	14,885	25,383
Variance	(134)	86	5,009	25,383