

NOAA/NESDIS/ESPC

FY09 2nd Quarter notes

- ESPC FY09 First quarter Operational Analysis (FY08Q1 period of January 1, 2009 thru March 31,2009) (OA) data is based on a summary of the ESPC monthly briefings covering activities in January, February, and March 2009.
- Actual funding for the ORF and PAC Steady State is funded largely in the 2nd quarter since that's when funding becomes available after Continuing Resolutions.
- Costs planned the massive influx of ORF funds during the 2nd quarter due to continuing resolution are not indicated since our operations must continue on a 24X7 basis throughout the year and for the PAC segment only include the technical refresh portion of the effort.
- Divisional overhead to support the effort is 23% of the other divisional costs
- The total PAC budget allocated to this effort was released in FY09 2nd quarter this year so the figures are for both Q1 and Q2 since no PAC funding was available in Q1.
- The method for computing the non-NOAA data processing was modified since many of the non-NOAA satellites are completely out of our control in meeting deadlines.



Line Office NESDIS- ESPC

OA Q2 FY09 Quarterly Report – April 21, 2009



Current Qtr Customer Business & Strategic Results

- Achieved 451 data supports per operations personnel this quarter, and 800 to date.
- Processed and distributed 99.3% of NOAA managed satellite data and 90% of non-NOAA satellite data within the targeted time to date.
- POA&M Remediation
- CAP Milestone Remediation
- Supported the Jason-2 patching of the Web Servers
- Cumulative products developed and transitioned is 48 thus far versus the plan of 9 for the entire Fiscal Year
- WWB Operations decommissioned – space and power released to NCEP for their equipment tests



Next Qtr Customer Business & Strategic Results

- Achieve 200 data supports per operations personnel, and 1,000 total (annual goal of 1,200).
- CITRMB ITIA presentation for ESPDS scheduled for April 16, 2009
- Maintain processing and distribution rate of 98% for NOAA-managed satellite data; and 86% for non-NOAA satellite data.
- **ESPC CM Plan and Procedures continues by government and contractor personnel.**
- **CIP testing April 6 – May 4, 2009.**
- **Phase 1 of IBM IT Assessment deliverables due mid-April**



Risks, Issues, and Innovations

- **ESPC CM Plan and Procedures update in-progress by government and contractors personnel.**
- 3 production servers at GSFC failed and were updated
- NOAA-19 successful testing continues
- Jason-2 hand-off slipped from March 31, 2009 to June 30, 2009
- CIP Phase 2 equipment delivered to Wallops Island and testing to commence first week in April.



Planned & Actual Expenditures (FY09)

Milestone	Q2 Planned Cost	Q2 Actual Cost	Variance
Steady State ORF	\$1,417,796.00	\$1,379,843.82	2.68%
Steady State PAC (Tech Refresh)	\$871,848.49	\$858,992.00	1.47%



Red = Management attention required



Yellow = Potential management action required



Green = Necessary and on-track