

National Oceanic and Atmospheric Administration
NOAA Consolidated Information Technology (IT) Infrastructure
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Operational Analysis
October 2008 – September 2009

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1.0 Executive Summary

This report focuses on the operational state of the program as of September 30, 2009 and is based on guidance developed by the Department of Commerce (DOC). The NOAA Consolidated IT Infrastructure investment (a significant component of the DOC Consolidated IT Infrastructure investment) directly facilitates the accomplishment of DOC Strategic Goal 3 and the Management Integration Goal contained in the [FY07-12 Department of Commerce Strategic Plan](#):

- DOC Strategic Goal 3 - Promote environmental stewardship
 - Objective 3.1 - Protect, restore, and manage the use of coastal and ocean resources
 - Objective 3.2 - Advance understanding of climate variability and change
 - Objective 3.3 - Provide accurate and timely weather and water information
 - Objective 3.4 - Support safe, efficient, and environmentally sound commercial navigation
- DOC Management Integration Goal - Achieve organizational and management excellence

This operational analysis (OA) is an annual, in-depth review of the NOAA Consolidated IT Infrastructure investment's cost, schedule, and performance parameters based on the following categories:

- Customer Results
- Strategic and Business Results
- Financial Performance
- Innovation

1.1 FY2009 Current State

NOAA's IT infrastructure is fragmented and failing.

1.2 FY2010 Consolidated Appropriations Act (Commerce, Justice, Science)

Enterprise IT Security and Messaging: The conference agreement provides \$7,000,000 for NOAA's new cyber security and email communications system. This system is needed to reduce NOAA's high vulnerability to cyber threat and to ensure that NOAA's observing and modeling systems provide high quality information for continuous public use.

1.3 FY2011 Budgeted Initiatives

[NOAA Program Support \(PS\) – OCIO – FY2011 Congressional Budget Justification – Briefing to Congress](#) (insert link pending publication of FY2011 President's Budget in February 2010)

2.0 Mission Statements

[National Oceanic and Atmospheric Administration \(NOAA\)](#): 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

[NOAA Office of the Chief Information Officer \(OCIO\)](#): To deliver information and technology services that enable NOAA's mission

[IT Services Program](#): To lead the improvement of NOAA operations and service delivery using IT systems and promote the effective use of IT to accomplish the NOAA mission

3.0 Customer Results

3.1 FY2009 NOAA IT Customer Satisfaction Survey Results

[FY2009 NOAA IT Customer Satisfaction Survey Results](#): The NOAA and Line Office (LO) CIOs are committed to delivering information and technology services to enable NOAA's mission. In May 2009, NOAA employees were invited to participate in an anonymous, 10-minute, IT customer satisfaction survey to help the NOAA and LO CIOs better understand their customers' needs and improve the end user experiences in the future.

3.2 NOAA/OCIO FY2009 Quarterly Quad Charts

The NOAA/OCIO Quarterly Quad Charts ([Q1 FY2009](#), [Q2 FY2009](#), [Q3 FY2009](#), and [Q4 FY2009](#)) report the following cost, schedule, and performance information to the [NOAA Executive Panel \(NEP\)](#) and [NOAA Chief Financial Officer \(CFO\)](#):

- Planned spending vs. actual obligations
- Key issues, risks, and mitigation pertaining to unmet milestones and performance measures
- Progress toward achieving IT Management Corporate Performance Measures (and other relevant measures)

3.3 NOAA/OCIO FY2009 End-of-Year Briefing

The [NOAA/OCIO FY2009 End-of-Year Briefing](#) reports the following items to the [NEP](#) and [NOAA CFO](#):

- Completed and unmet FY2009 milestones and planned FY2010 milestones associated with:
 - NOAA Execution Year Priority: High Performance Computing System funded by the American Recovery and Reinvestment Act (ARRA)
 - OCIO Execution Year Priorities: IT Security, NOAALink, Unified Messaging, Homeland Security
- FY10 Transformational IT Strategies and Next Steps
- After Action Review of the NOAA Continuity of Operations (COOP) Exercise 'Eagle Horizon 2009'

4.0 Strategic and Business Results

The NOAA Consolidated IT Infrastructure investment is meeting its own goals and objectives as well as those of the agency. Program management and controls are in place to ensure the program continues to meet its goals and objectives and monitor how well the investment performs.

4.1 Mission Support provided to NOAA's Mission Goals

[FY2009-2014 NOAA Strategic Plan](#)

[FY2009-2013 NOAA Annual Guidance Memorandum](#)

[NOAA Enterprise Architecture Document](#)

[2009-2016 NOAA Strategic IT Plan](#)

[FY2009 NOAA Operational IT Plan](#)

4.2 Business Results

Department of Commerce Consolidated IT Infrastructure (CCII): The NOAA Consolidated IT Infrastructure investment is a significant component of CCII.

- [Federal IT Dashboard: CCII](#)
- [Exhibit 300: CCII](#)

[FY2009 NOAA/OCIO Annual Operating Plan \(AOP\)](#)

- IT Administration and Regulation
- IT Security
- IT Program Management
- Enterprise Architecture
- IT Support for Administrative Systems
- Homeland Security

FY2009 [NOAA CIO Council](#) Committee Annual Reports:

- [Geographic Information System \(GIS\) Committee](#)
- [Enterprise Messaging Committee](#)
- [NOAA Web Committee](#)
- [IT Security Committee](#)
- Enterprise Architecture Committee (pending)
- [NOAA Network Committee](#)

4.3 Reviews

[DOC Investment Review Board \(IRB\)](#)

- FY2009 DOC IRB Schedule (not available)

[NOAA IT Review Board \(NITRB\)](#)

- [FY2009 NITRB Schedule](#)

[NOAA Program Management Reviews \(PMRs\), including NOAA/OCIO Program Management Office \(PMO\) Master Schedule:](#)

- [NOAALink](#)
- [IT Security](#)
- [Unified Communications](#)
- [NOAAnet](#)

4.4 Performance Measures

For FY2009, the [IT Management Corporate Performance Measures \(CPMs\)](#) were:

- Full Authorization to Operate for all NOAA IT Systems (Complete C&A)
- Number of outstanding plans of action and milestones (POA&Ms) greater than 120 days past due

- Availability of Network and Application Services
- Web Operations Center (WOC) Availability
- Availability of NOAA Enterprise Messaging System

NOAA/OCIO Quarterly Quad Charts ([Q1 FY2009](#), [Q2 FY2009](#), [Q3 FY2009](#), and [Q4 FY2009](#))

[NOAA/OCIO FY2009 End-of-Year Briefing](#)

5.0 Financial Performance

5.1 Current Performance vs. Baseline

NOAA/OCIO Quarterly Quad Charts ([Q1 FY2009](#), [Q2 FY2009](#), [Q3 FY2009](#), and [Q4 FY2009](#))

[NOAA/OCIO FY2009 End-of-Year Briefing](#)

5.2 Financial Performance Review

Department of Commerce Consolidated IT Infrastructure (CCII): The NOAA Consolidated IT Infrastructure investment is a significant component of CCII.

- [Federal IT Dashboard: CCII](#)
- [Exhibit 300: CCII](#)

[DOC IT Investment Portfolio \(Exhibit 53\)](#) provides a review of financial performance.

6.0 Innovation to Meet Future Customer Needs

NOAA/OCIO began (or continued) implementation of the following high-priority initiatives during FY2009 to address current and future challenges, better meet customer needs, make better use of technology, and lower operating costs:

- [NOAALink](#)
- [IT Security](#)
- [Unified Communications](#)
- [NOAAnet](#)

6.1 Number and Types of Users

The [NOAA user community](#) is approximately 19,500 employees (i.e., federal, NOAA Corps, on-site contractor, and on-site associate).

6.2 Funding Levels

The [FY2009 NOAA/OCIO AOP](#) reports the following funding levels:

- FY2008 Enacted,
- FY2009 Request,
- FY2009 Enacted without ARRA, and
- FY2009 ARRA