

# NOAA/NESDIS/ESPC

## FY10 1st Quarter notes

- ESPC FY10 First quarter Operational Analysis (FY10Q1 period of October 1, 2009 thru Dec. 31, 2009) (OA) data is based on a summary of the ESPC monthly briefings covering activities in October, November, and December 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. Actual expenditures are reported.
- In that 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.
- PAC costs are what was actually spent for the quarter versus what was planned on a pro-rated basis since funds are transferred to Perot Systems by the end of the 2<sup>nd</sup> Quarter.
- The initial planned 1<sup>st</sup> Quarter PAC budget of \$2,813,500 (shown in our Annual Spending Plan) was unable to be allocated to ESPC during the 1<sup>st</sup> quarter due to other unexpected NESDIS priorities and only \$1,502,550 was allocated to ESPC from the Office of Systems Development.
- Divisional overhead to support the effort is 23% of the other divisional costs.
- 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 Q1 FY10 Quarterly Report – January 20, 2010



### Current Qtr Customer Business & Strategic Results

- Achieved 376 data supports per operations personnel this quarter, with 300 as the plan for the quarter..
- Processed and distributed 99.2% of NOAA managed satellite data against a target of 98%
- POA&M and CAP Milestone Remediation continues on schedule
- Cumulative products developed and transitioned this quarter is 5 thus far versus the plan of 14 for the entire Fiscal Year
- WWB Operations decommissioning was completed as scheduled
- GOES-14 Science Testing was performed.



### Next Qtr Customer Business & Strategic Results

- Achieve 300 data supports per operations personnel as a quarterly total.
- Maintain processing and distribution rate of 98% for NOAA-managed satellite data.
- COOP/CIP drill at Wallops Island, VA is planned to test Phase III.
- CIP Operational Readiness and Commissioning Reviews are planned for Phase III.
- GOES-13 will be brought out of storage to replace GOES-12 as the GOES-East satellite. Validation testing to commence in early February, while GOES-P launch is planned.



### Risks, Issues, and Innovations

- GOES-14 Science Testing performed in November and December.
- NOAA-19 successful testing was completed – level 1b data products are available to users and are supported as operational
- Jason-2 hand-off slipped from June 30, 2009 to no sooner than December 1, 2009
- CIP Phase 3 equipment delivered to Wallops Island and testing is planned.
- ESPDS RFP released and Phase I and Phase II of selection were completed.



### Planned & Actual Expenditures (FY10)

Milestone	Q1 Planned Cost	Q1 Actual Cost	Variance
Steady State ORF	\$1,554,440.00	\$1,518,932.46	2.28%
Steady State PAC (Tech Refresh)	\$1,502,550.00	\$1,438,216.64	4.28%



Red = Management attention required



Yellow = Potential management action required



Green = Necessary and on-track