

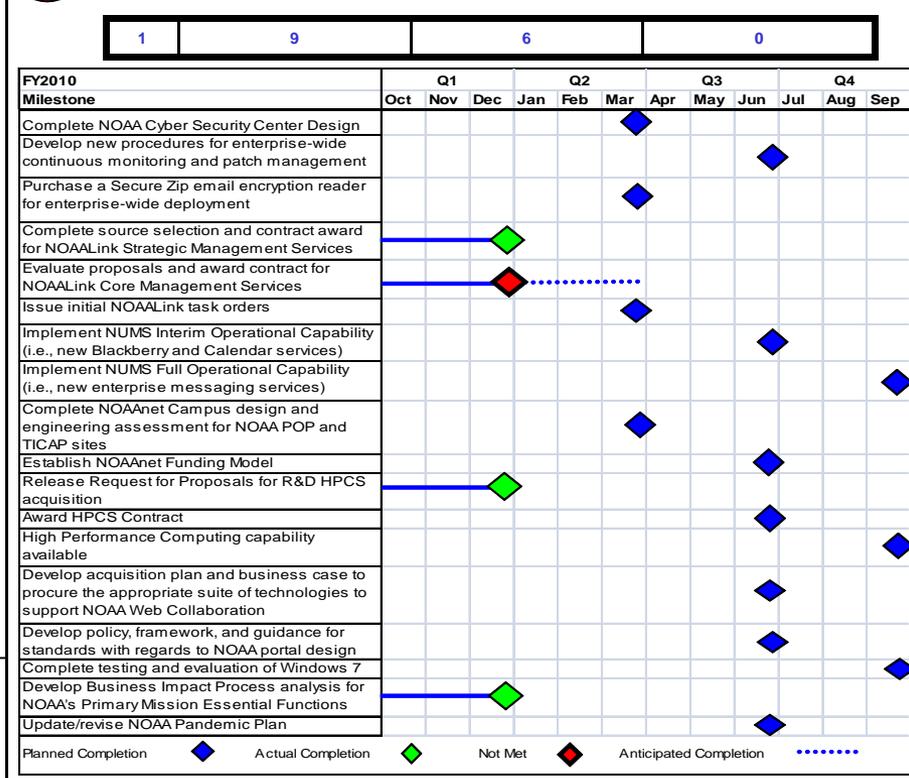


**Office of the Chief Information Officer  
As of First Quarter, FY 2010  
Joe Klimavicz, NOAA CIO**

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

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
Full Authorization to Operate for all NOAA IT Systems (Complete C&A)	99%	99%	99%
Number of outstanding POA&Ms >120 days past due	N/A	210	50
NOAALink Task Orders Issued	N/A	N/A	170
Availability of Network and Application Services	99.7%	99.7%	99.7%
Web Operations Center (WOC) Availability	99.0%	99.5%	99.0%
Availability of NOAA Enterprise Messaging System	98.0%	99.3%	98.0%
Comply with Federal COOP requirements, policies and directives	100%	100%	100%
Research & Development High Performance Computing (R&D HPC) System Availability	96.0%	99.3%	96.0%
R&D HPC Data Availability	98.0%	99.5%	98.0%
R&D HPC System Utilization	81.0%	75.6%	81.0%

**R Schedule FY 2010**



**R Key Issues/Risks**

**Unmet Performance Target:** R&D HPC System Utilization  
**Issue:** R&D HPC achieved 75.6% overall system utilization, falling short of the 81.0% target, attributed to low usage rates for the HFIP and Jet systems in Boulder. HFIP system was brought on line late FY09 and users are transitioning over to this system. Overall utilization is increasing each month.  
**Risk:** None.  
**Mitigation:** HFIP utilization will continue to grow as more users migrate over to this system. If needed, adjustments to job and project allocations can be made on the Jet systems to increase utilization.

**Unmet Milestone:** NETWORK OPERATIONS CENTER CONSOLIDATION: Complete the transfer and consolidation of the NOAA Network Operations Center (NOC) with the NWS NOAAnet Network Operations Center  
**Issue:** NWS is undergoing organizational changes. Briefing to NWS AA is scheduled for 12/30/09. The consolidation will most likely slip to Q2 FY10.  
**Risk:** Delay in consolidation of NOAA NOC and NWS NOAAnet NOC.  
**Mitigation:** NOAA NOC will continue its mission of providing service to customer until transfer.

**Unmet Milestone:** NOAALink: Establish NOAALink Funding Model  
**Issue:** The Funding Model has been approved by the Joint CFO/CIO Council; however, modifications to the acquisition/accounting systems (e.g., CReq, CBuy, MARS) are needed to fully implement the Model.  
**Risk:** With this schedule delay, there is a chance that NOAALink will come online without an automated method to charge the 3% fee for service, which would increase the PALT (Procurement Action Lead Time) and delay service delivery.  
**Mitigation:** Keith Markva has been assigned by the CFO to determine the best technical solution. He is working with Jon Alexander (Director, Finance Office/Comptroller) on the solution and implementation schedule. Funding Model will be implemented in Q2 FY10, when NOAALink comes online.

**Unmet Milestone:** NOAALink: Evaluate proposals and award contract for NOAALink Core Management Services  
**Issue:** Core Management Services (CMS) proposals have been evaluated. However, due to the number and complexity of the proposals, the award has slipped to Q2 FY10.  
**Risk:** Many programs across NOAA are planning to use NOAALink for IT products and services. This delay could cause a loss of service.  
**Mitigation:** Bridge contracts will be used to ensure continuity of service.

**G Budget/Funding FY10**

Obligations (in 000's)	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Planned	4332			
Actual	3860			
Variance	472			