

NOAA/NESDIS/ESPC

FY10 2nd Quarter notes

- ESPC FY10 Second Quarter Operational Analysis (FY10Q2 period of January 1, 2010 thru March 31, 2010) (OA) data is based on a summary of the ESPC monthly briefings covering activities in January, February, and March 2010.
- 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. However, due to IT Security Remediation efforts we're planning for Third and Fourth quarters, which will be funded with PAC funding, we're holding back \$2.066M until we see what the project plans (currently under development) end up costing. Actual expenditures are reported.
- In that costs planned the massive influx of ORF funds during the 2nd quarter, due to continuing resolutions, 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 and the new ESPDS contractor by the end of the 2nd Quarter.
- The initial planned 2nd Quarter PAC budget of \$4,313,000 (shown in our Annual Spending Plan) was reduced since all of our PAC requests were not allocated to ESPC from the Office of Systems Development. Our actual PAC allocation remaining is \$2,762,000 including the \$2,066,773.65 we holding back for the IT Remediation efforts.
- 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 Q2 FY10 Quarterly Report – April 22, 2010



Current Qtr Customer Business & Strategic Results

- Achieved 336 data supports per operations personnel this quarter, with 712 this year to date.
- Processed and distributed 99.6% of NOAA managed satellite data against a target of 98%
- POA&M and CAP Milestone Remediation continues on schedule with the IT Remediation planning efforts.
- Cumulative products developed and transitioned this quarter is 0 thus far this quarter with a YTD total of 5 versus the plan of 14 for the entire Fiscal Year. This is due to the ESPC freeze on any modifications.
- GOES-14 Science Testing was completed.
- GOES-15 was successfully launched.



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.
- An MPLS Fail-over test is being planned for the CIP in late July..
- GOES-15 Science Testing will begin in August which requires extensive planning next quarter.
- We will likely have our new ESPDS O&M contract transition and assume responsibility this quarter.
- GOES-13 was brought out of storage to replace GOES-12 as the GOES-East satellite and will assume operations in mid-April.



Risks, Issues, and Innovations

- GOES-14 Science Testing was completed in March.
- GOES-15 was successfully launched.
- GOES-13 was taken out of storage and will replace GOES-12 as our GOES-East satellite. Validation testing was largely completed during this quarter. It is currently being moved to the desired location, and will arrive in mid-April.
- ESPDS contractor selection was made, but is under protest awaiting final adjudication..
- A comprehensive freeze on any ESPC modifications has been implemented, with a very few exceptions, all of which require a waiver from upper management to be implemented.



Planned & Actual Expenditures (FY10)

Milestone	Q2 Planned Cost	Q2 Actual Cost	Variance
Steady State ORF	\$2,012,960.67	\$1,930,778.63	4.08%
Steady State PAC (Tech Refresh)	\$1,330,226.35	\$1,284,354.63	3.45%



Red = Management attention required



Yellow = Potential management action required



Green = Necessary and on-track