

NOAA/NESDIS/ESPC

FY10 3rd Quarter notes

- ESPC FY10 Third Quarter Operational Analysis (FY10Q3 period of April 1, 2010 thru June 30, 2010) (OA) data is based on a summary of the ESPC monthly briefings covering activities in April, May, and June 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 3rd Quarter.
- The initial planned 3rd 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 are holding back for the IT Remediation efforts which will be spent in the 4th Quarter.
- 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 NOAA/NESDIS- ESPC OA Q3 FY10 Quarterly Report – July 26, 2010



Current Qtr Customer Business & Strategic Results

- Achieved 378 data supports per operations personnel this quarter, with 1,090 this year to date (against 900 planned).
- Processed and distributed 99.4% of NOAA managed satellite data against a target of 98%
- IT Security Remediation Projects (8 most important) have been planned, reviewed and awaiting CIO approval.
- 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 FY, due to the ESPC freeze on changes.
- Extensive planning for GOES-15 Science Testing being planned with preliminary post launch testing successful.
- New O&M Contract being transitioned SSAI after June 16th re-award after initial protest..
- GOES-13 put into operation as GOES-East.



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 postponed until later in the CY2010.
- GOES-15 Science Testing will “officially” be conducted between August 11 through September 15, 2010
- We will likely have our new ESPDS O&M contract transition completed by mid-July.
- Annual COOP Test scheduled for mid-August.



Risks, Issues, and Innovations

- GOES-15 Science Test Planning underway.
- GOES-13 was taken out of storage and successfully replaced GOES-12 as our GOES-East satellite. Validation and testing completed in mid-April.
- ESPDS contractor selection was made, and although it was protested again, the Contracting Officer okayed the transition.
- 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.
- IT Security Remediation Project are being planned (Schedules and Priced) to ensure funding is available.



Planned & Actual Expenditures (FY10)

Milestone	Q3 Planned Cost	Q3 Actual Cost	Variance
Steady State ORF	\$2,018,318.46	\$2,138,166.76	5.94%
Steady State PAC (Tech Refresh)	\$1,192,103.78	\$1,169,731.08	1.88%



Red = Management attention required



Yellow = Potential management action required



Green = Necessary and on-track