



Office of the Chief Information Officer FY2010 End-of-Year Execution/AOP Briefing

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NOAA CIO

November 18, 2010



Outline



- Background
- FY10 NOAA Execution Year Priority
- FY10 OCIO Execution Year Priorities
- FY11 NOAA Balanced Scorecard
- FY11 Execution Year Priorities
- Next Steps



Background

- FY10 NOAA Execution Year Priority
 - High Performance Computing System ARRA
- FY10 OCIO Execution Year Priorities
 - IT Security
 - NOAALink
 - Unified Communications
 - Homeland Security



FY10 NOAA Execution Year Priority: High Performance Computing System (HPCS) American Recovery and Reinvestment Act (ARRA) Overview



- Completed Q4 FY10 Milestones
 - Facilities lease
 - HPCS capability available
- Unmet Q4 FY10 Milestones – NONE
- Q4 FY10 Performance

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
Research & Development High Performance Computing (R&D HPC) System Availability	96.0%	99.1%	96.0%
R&D HPC Data Availability	98.0%	99.4%	98.0%
R&D HPC System Utilization	81.0%	82.4%	81.0%

- Challenges: None



FY10 OCIO Execution Year Priority: IT Security Overview



- Completed Q4 FY10 Milestones
 - Complete NOAA Cyber Security Center (NCSC) Concept of Operations v1
 - Complete annual FISMA Report
 - Complete Continuous Monitoring activities in accordance with CIO Council-approved FY10 CM schedule

- Unmet Q4 FY10 Milestones
 - Complete C&A packages in accordance with the CIO Council-approved FY10 C&A schedule
 - Resolve outstanding plans of action and milestones (POA&Ms) that are greater than 120 days past due

- Q4 FY10 Performance

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
Full Authorization to Operate for all NOAA IT Systems (Complete C&A)	99%	97%	99%
Number of outstanding POA&Ms >120 days past due	N/A	127	50



FY10 OCIO Execution Year Priority: IT Security Discussion of Challenges (1 of 2)



- Challenge: Three NOAA systems are operating with an Interim Authority to Operate (IATO) –
 - NOAA0300 - Messaging Operations Center
 - NOAA1200 - CORPSERV LAN
 - NOAA5045 - NOAA Environmental Satellite Processing Center

- Concern: Operating a system with an IATO may draw DOC and OMB attention and could cause the IT investment to be put on the OMB Management Watch List.

- Mitigation:
 - NOAA0300 is undergoing a transformation and is being replaced with a new messaging system. The changes will be defined and existing components C&A'd by Jan 2011.
 - NOAA1200 is undergoing C&A and is scheduled to be complete in Q1 FY11.
 - NOAA5045 is being tracked via a corrective action plan and is scheduled to be completed in Q3 FY11.



FY10 OCIO Execution Year Priority: IT Security Discussion of Challenges (2 of 2)



- Challenge: Across NOAA, the number of outstanding POA&Ms greater than 120 days past due increased from 158 (9/30/09) to 210 (12/31/09) and 246 (3/30/10), then decreased to 158 (6/30/10). Planning and execution of security weakness remediation activities are not achieving expected outcomes. Performance actuals should be trending below 50.
 - Concern: NOAA systems may be operating with unnecessary risk because vulnerabilities are not being mitigated in a timely fashion. Because these POA&M data are included in the quarterly FISMA Report, it may attract the attention of OMB.
 - Mitigation: NOAA OCIO and DOC are developing POA&M policies and standards to ensure adequate attention and visibility are given to all POA&Ms. The POA&M standards will help Line/Staff Offices apply consistent and reasonable resource management practices to POA&M management. Monthly POA&M reporting will be scrutinized and the CIO Council will review individual programs with late POA&Ms.



FY10 OCIO Execution Year Priority: NOAALink Overview



- Completed Q4 FY10 Milestones
 - Establish NOAALink Funding Model
- Unmet Q4 FY10 Milestones
 - Evaluate proposals and award contract for NOAALink Core Management Services
- Q4 FY10 Performance

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
NOAALink Task Orders Issued	N/A	12	12



FY10 OCIO Execution Year Priority: NOAALink Discussion of Challenges



- Challenge: The 8A and Small Business contracts were awarded in Q4 FY10 . The Large Business award will be accomplished during Q3 FY11.
 - Concern: Risk is minimal because most of NOAA's IT products and services are provided by 8A and Small Business firms.
 - Mitigation: NOAALink PMO is working with affected LOs to develop FY11 strategy for expiring contracts that may require a Large Business contractor. In addition, lessons learned are being incorporated into the evaluation process to reduce the risk of protest and ensure best value for the government.



FY10 OCIO Execution Year Priority: Unified Communications Overview



- Completed Q4 FY10 Milestones – NONE
- Unmet Q4 FY10 Milestones
 - Implement UMS Interim Operational Capability (i.e., new Blackberry and Calendar services)
 - Implement UMS Full Operational Capability (i.e., new enterprise messaging services)
 - Shutdown current Blackberry and Calendar services
 - Shutdown current Messaging services
- Q4 FY10 Performance – N/A



FY10 OCIO Execution Year Priority: Unified Communications Discussion of Challenges



- Challenge: NOAA's current e-mail and calendar infrastructure is aging, at risk, and beyond end-of-life. Over a year ago, OCIO sought a replacement solution. The AT&T technical approach failed to coalesce. OCIO made an executive decision to terminate the contract.
 - Concern: Delay in implementation puts mission critical capabilities at risk.
 - Mitigation: During FY11, OCIO will support an objective and fair evaluation to select, acquire, and implement the best cloud-based UMS solution for NOAA.



FY10 OCIO Execution Year Priority: Homeland Security Overview



- Completed Q4 FY10 Milestones
 - Update NOAA's All Hazards Concept of Operations (CONOPS)
- Unmet Q4 FY10 Milestones – NONE
- Q4 FY10 Performance

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
Comply with Federal COOP requirements, policies and directives	80%	75%	80%



FY10 OCIO Execution Year Priority: Homeland Security Discussion of Challenges



- Challenge: A significant vulnerability in one of NOAA's backup critical IT systems was identified in the 2010 National Level Exercise.
 - Concern: In an emergency that affects the NWS Telecommunications Gateway, NOAA might not have the ability to perform its Primary Mission Essential Functions (PMEFs).
 - Mitigation:
 - Complete the building and implementation of the NWSTG failover capability and test on a regular basis.
 - Begin process to document the architecture of all NOAA systems that contribute to or are PMEFs in order to determine what impacts will result from a system loss and take steps to mitigate risk.
 - Require that all PMEF systems demonstrate the ability to operate from COOP locations in future exercises.



FY11 NOAA Balanced Scorecard



- DOC Themes:
 - Customer Service
 - Organizational Excellence
- DOC Goals:
 - Create a culture of outstanding communication and services to our internal and external customers
 - Create a high performing organization with integrated, efficient and effective service delivery
- DOC Objectives:
 - #20. Promote information access and transparency through technology, understanding customer requirements, and creating new data products and services that deliver added value to customers
 - #23. Reengineer key business processes to increase efficiencies, manage risk, and strengthen effectiveness
 - #24. Create a IT enterprise architecture that supports mission-critical business and programmatic requirements, including addressing cyber security threats



FY11 NOAA Balanced Scorecard



- NOAA Objective: A modern IT infrastructure for a scientific enterprise
- OCIO Measures:
 - Increase in number of tools NOAA makes available on open.gov/data.gov
 - Increase in number of unique data layers and data sources added to Geoplatform.gov
 - Percentage of existing contracts aligned under NOAALink
 - Number of tasks added to NOAALink contracts
 - Percent completion of Full Authorization to Operate for all NOAA IT Systems (Certification & Accreditation)
 - Increase number of IT devices monitored by the Security Operations Center (SOC)



FY11 OCIO Execution Year Priorities



Enterprise IT Security Program

- Vulnerability management
- Contingency planning and testing
- Continuous monitoring, C&A, and Plans of Actions and Milestones (PO&AMs)
- Homeland Security Presidential Directive 12 (HSPD-12) logical access controls



High Performance Computing (HPC)

- Significantly scale NOAA's HPC capability to process higher resolution and more complex forecast models



NOAALink

- Implement IT governance and business capability to consolidate acquisition and delivery of major IT projects



Unified Communications

- Provide a common platform for email, calendar, collaboration, information sharing, and directory tools



Homeland Security

- Comply with Federal COOP requirements, policies and directives



Geospatial Coordination and Data Management

- Identify key NOAA geospatial data and services; analyze existing approaches for provisioning geospatial data



Portfolio and Program Lifecycle Management

- Improve oversight activities



IT Workforce Management

- Attract, develop, deploy and retain a skilled and high performing IT workforce



Next Steps: Transformational IT Strategies



NOAA Strategic IT Plan 2010-2017

- NOAA's mission is critically dependent on Information and Information Technology
- Strategic Goals
 - Secure the NOAA enterprise against cyber security threats
 - Apply information technology to help accomplish the NOAA Mission
 - Meet the Mission's evolving computing needs
 - Apply a common architecture and framework for IT services and solutions
 - Develop and maintain the high-performing IT workforce of the future
- Complex IT improvement projects are underway
- Need continued Congressional, OMB, DOC, and NOAA support to enable successful management and implementation of IT investments



Back-up Slides



OCIO Overview

Budget / Funding Issues



- FY10 Concerns – NONE
- FY10 Mitigation – N/A

Obligations (in 000's)	1st Qtr *	2nd Qtr *	3rd Qtr *	4th Qtr *
Planned	4,332	12,498	22,633	35,601
Actual	3,860	10,686	17,530	35,107
Variance	472	1,812	5,103	494

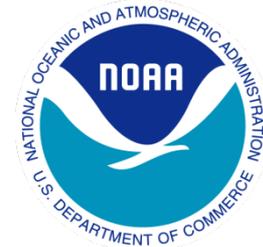
* Figures exclude ARRA and OAR funds transferred to OCIO for HPC



Office of the Chief Information Officer

As of First Quarter, FY 2010

Joe Klimavicz, NOAA CIO



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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

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 NOAAAnet 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 NOAAAnet NOC.
 Mitigation: NOAA NOC will continue its mission of providing service to customer until transfer.

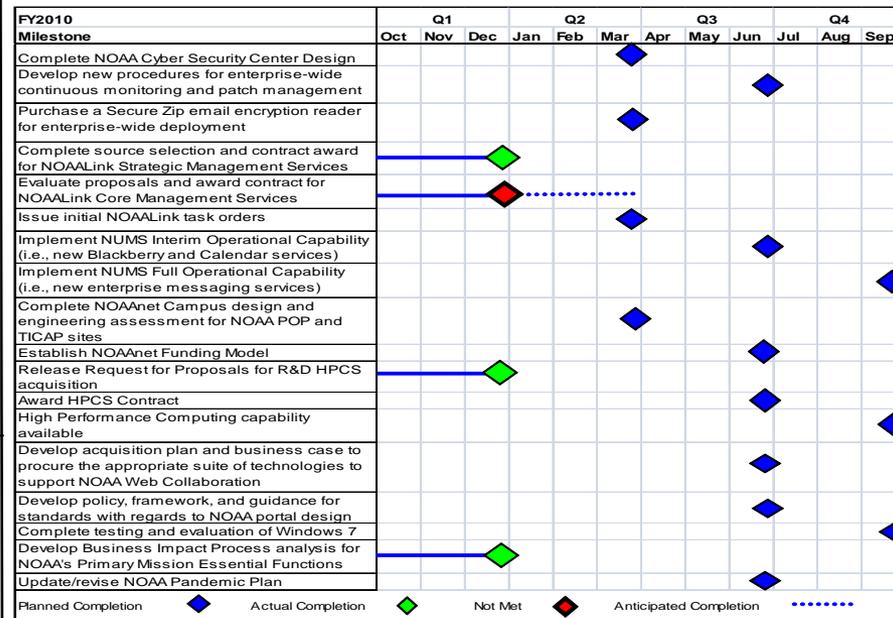
Unmet Milestone: NOAALink: Establish NOAALink Funding Model
 Issue: The Funding Model has been approved by the Joint CFO/CIO Council; however, modifications to the acquisition/accounting systems (e.g., CReq, CBuy, MARS) are needed to fully implement the Model.
 Risk: With this schedule delay, there is 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.

R

Schedule FY 2010

Qtr	Milestones Planned	Milestones Completed	OBE Milestones
1	9	6	0



G

Budget/Funding FY10

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



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



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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%	98%	99%
Number of outstanding POA&Ms >120 days past due	N/A	246	50
NOAALink Task Orders Issued	N/A	2	14
Availability of Network and Application Services	99.7%	99.8%	99.7%
Web Operations Center (WOC) Availability	99.0%	99.9%	99.0%
Availability of NOAA Enterprise Messaging System	98.0%	99.6%	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%	99.5%	96.0%
R&D HPC Data Availability	98.0%	99.5%	98.0%
R&D HPC System Utilization	81.0%	78.8%	81.0%

R

Key Issues/Risks

Unmet Performance Target: Full Authorization to Operate for all NOAA IT Systems (Complete C&A)
 Unmet Milestone: Certification and Accreditation (C&A): Complete C&A packages in accordance with the CIO Council-approved FY10 schedule
 Issue: OCIO Financial Systems and Infrastructure (NOAA1101) and Grants Online (NOAA1105) each received an Interim Authority to Operate (IATO) because the Security Testing and Evaluation (ST&E) contractor did not complete ST&E.
 Risk: Operating a system with an IATO may draw DOC and OMB attention and could cause the IT investment to be put on the OMB Management Watch List.
 Mitigation: Complete NOAA1101 and NOAA1105 ST&E and obtain Full AT0 for each system by May 31.

Unmet Performance Target: R&D HPC System Utilization
 Issue: R&D HPC achieved 78.8% 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 online 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.

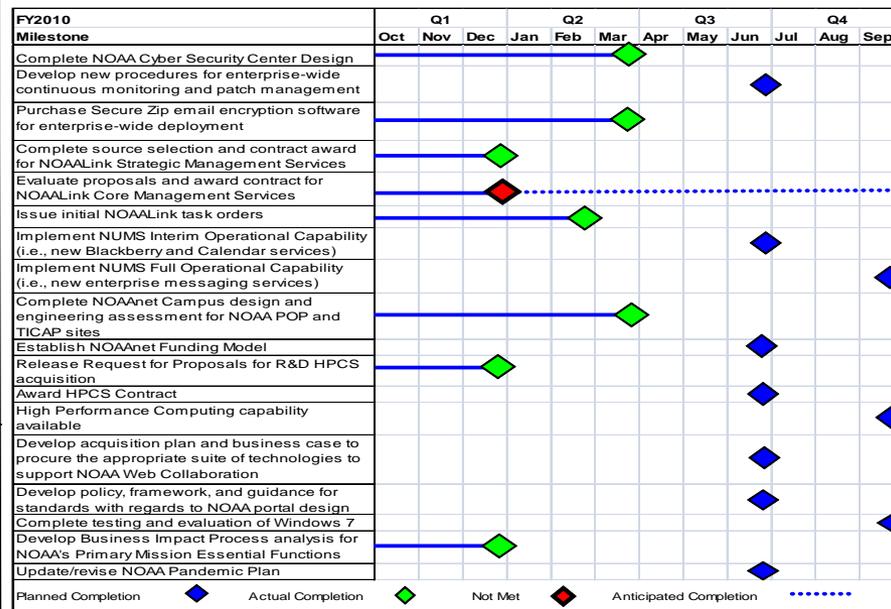
Unmet Milestone: NOAALink: Establish NOAALink Funding Model
 Issue: Although the fee for service model was approved by the Joint CFO/CIO Council, it requires extensive changes to the accounting system to implement. Therefore, per the NOAA CFO, this model will not be available until FY12.
 Risk: Currently, no way to fund NOAALink Program Office, other than direct bill.
 Mitigation: OCIO PMO briefed the CFO Council in March 2010 to obtain more funding. CFOs approved a supplemental direct bill to fund the NOAALink Program Office for the remainder of FY10. A direct bill will also be used to fund FY11.

Unmet Milestone: NOAALink: Evaluate proposals and award contract for NOAALink Core Management Services (CMS)
 Issue: NOAA received a pre-award protest on the 8A solicitation. In addition, an anonymous letter was sent to the Inspector General about the NOAALink process, which sparked an investigation. Both of these events have slowed progress. CMS awards are now planned for Q4 FY10.
 Risk: Many programs across NOAA are planning to use NOAALink for IT products and services. This delay causes additional work to bridge expiring contracts and could result in a loss of service. Prolonged slippage delays NOAA's ability to reap the benefits of IT consolidation and take advantage of economies of scale.
 Mitigation: NOAALink Program Office is working with line offices to develop FY10-11 strategy for expiring contracts.

R

Schedule FY 2010

Qtr	Milestones Planned	Milestones Completed	OBE Milestones
2	21	14	1



G

Budget/Funding FY10

Obligations (in 000's)	1st Qtr	2nd Qtr *	3rd Qtr	4th Qtr
Planned	4332	12498		
Actual	3860	10686		
Variance	472	1812		

* Figures exclude ARRA and OAR funds transferred to OCIO for HPC



Office of the Chief Information Officer

As of Third Quarter, FY 2010

Joe Klimavicz, NOAA CIO



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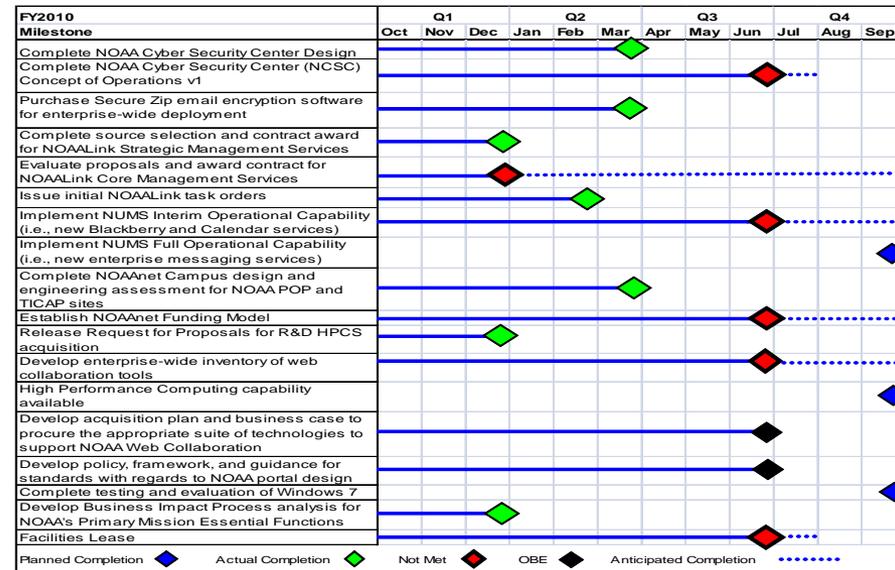
Corporate Performance Measures (GPRA & non-GPRA) (or other relevant measures)

CPM/Other Measure	This Q planned	This Q actual	FY10 Target
Full Authorization to Operate for all NOAA IT Systems (Complete C&A)	99%	98%	99%
Number of outstanding POA&Ms >120 days past due	N/A	158	50
NOAALink Task Orders Issued	N/A	6	14
Availability of Network and Application Services	99.7%	99.5%	99.7%
Web Operations Center (WOC) Availability	99.0%	100%	99.0%
Availability of NOAA Enterprise Messaging System	98.0%	97%	98.0%
Comply with Federal COOP requirements, policies and directives	80%	74%	80%
Research & Development High Performance Computing (R&D HPC) System Availability	96.0%	99.0%	96.0%
R&D HPC Data Availability	98.0%	99.2%	98.0%
R&D HPC System Utilization	81.0%	79.8%	81.0%

R

Schedule FY 2010

Qtr	Milestones Planned	Milestones Completed	OBE Milestones
3	22	13	2



R

Key Issues/Risks

Unmet Performance Target: Full Authorization to Operate for all NOAA IT Systems (Complete C&A)
 Unmet Milestone: Certification and Accreditation (C&A): Complete C&A packages in accordance with the CIO Council-approved FY10 schedule
 Issue: NOAA OCIO N-CIRT (NOAA0100) and NWS Tsunami Warning Center (NOAA8851) are each pursuing a short-term Interim Authority to Operate (IATO) because certification efforts are still in progress.
 Risk: Operating a system with an IATO may draw DOC and OMB attention and could cause the IT investment to be put on the OMB Management Watch List.
 Mitigation: Complete NOAA0100 and NOAA8851 C&As and obtain Full ATO for each system by August 31, 2010.

Unmet Performance Target: Comply with Federal COOP requirements, policies and directives
 Issue: A significant vulnerability in one of NOAA's backup critical IT systems was identified in the 2010 National Level Exercise.
 Risk: In an emergency that affects the NWS Telecommunications Gateway, NOAA might not have the ability to perform its Primary Mission Essential Functions (PMEFs).
 Mitigation: Complete the building and implementation of the NWSTG failover capability and test on a regular basis. Begin process to document the architecture of all NOAA systems that contribute to or are PMEFs in order to determine what impacts will result from a system loss and take steps to mitigate risk, and require that all PMEF systems demonstrate the ability to operate from COOP locations in future exercises.

Unmet Milestone: NOAAnet: Establish NOAAnet Funding Model
 Issue: NOAAnet Funding Model has not been approved by the CIO Council.
 Risk: None.
 Mitigation: The CIO Council will be briefed in Q4 FY10.

Unmet Milestone: NOAA UNIFIED COMMUNICATIONS: Implement UMS Interim Operational Capability (i.e., new Blackberry and Calendar services)
 Issue: AT&T schedule slip due to requirements and design issues.
 Risk: Current email system is obsolete and subject to failure. Delay in implementation puts this mission critical capability at risk.
 Mitigation: Weekly executive level calls are being conducted to ensure issues are resolved quickly.

Budget Execution: Obligations vs. Planned Spending
 Issue: OCIO under-obligated by \$5,103K (or 22.5%). The primary causes of this variance are: (1) Telecommunications behind schedule; and (2) Contracts committed, but not yet obligated.
 Risk: Vendors have received verbal authorizations, so there will be no gaps in OCIO providing services to NOAA Customers (e.g., Unified Messaging Service, Help Desk Support, Financial Systems Support, C&A).
 Mitigation: OCIO has been working with AGO to prioritize contract awards, through weekly status meetings. Expect full obligation by end of FY10.

R

Budget/Funding FY10

Obligations (in 000's)	1 st Qtr	2 nd Qtr *	3 rd Qtr *	4 th Qtr
Planned	4,332	12,498	22,633	
Actual	3,860	10,686	17,530	
Variance	472	1,812	5,103	

* Figures exclude ARRA and OAR funds transferred to OCIO for HPC



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



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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%	97%	99%
Number of outstanding POA&Ms >120 days past due	N/A	127	50
NOAALink Task Orders Issued	N/A	12	12
Availability of Network and Application Services	99.7%	99.7%	99.7%
Web Operations Center (WOC) Availability	99.0%	100%	99.0%
Availability of NOAA Enterprise Messaging System	98.0%	98%	98.0%
Comply with Federal COOP requirements, policies and directives	80%	75%	80%
Research & Development High Performance Computing (R&D HPC) System Availability	96.0%	99.1%	96.0%
R&D HPC Data Availability	98.0%	99.4%	98.0%
R&D HPC System Utilization	81.0%	82.4%	81.0%

Y

Key Issues/Risks

Unmet Milestone: Certification and Accreditation (C&A): Complete C&A packages in accordance with the CIO Council-approved FY10 schedule
 Unmet Performance Target: Full Authorization to Operate for all NOAA IT Systems (Complete C&A)
 Issue: Three NOAA systems are operating with an Interim Authority to Operate (IATO) - NOAA0300 Messaging Operations Center, NOAA1200 CORPSERV LAN, and NOAA5045 NOAA Environmental Satellite Processing Center.
 Risk: Operating a system with an IATO may draw DOC and OMB attention and could cause the IT investment to be put on the OMB Management Watch List.
 Mitigation: NOAA0300 is undergoing a transformation and is being replaced with a new messaging system. The changes will be defined and existing components C&A'd by Jan 2011. NOAA1200 is undergoing C&A and is scheduled to be complete in Q1 FY11. NOAA5045 is being tracked via a corrective action plan and is scheduled to be completed in Q3 FY11.

Unmet Milestone: NOAALink: Evaluate proposals and award contract for NOAALink Core Management Services (CMS)
 Issue: The 8A and Small Business contracts were awarded in Q4 FY10. The Large Business award will be accomplished during Q3 FY11.
 Risk: Risk is minimal because most of NOAA's IT products and services are provided by 8A and Small Business firms.
 Mitigation: NOAALink PMO is working with affected LDOs to develop FY11 strategy for expiring contracts that may require a Large Business contractor. In addition, lessons learned are being incorporated into the evaluation process to reduce the risk of protest and ensure best value for the government.

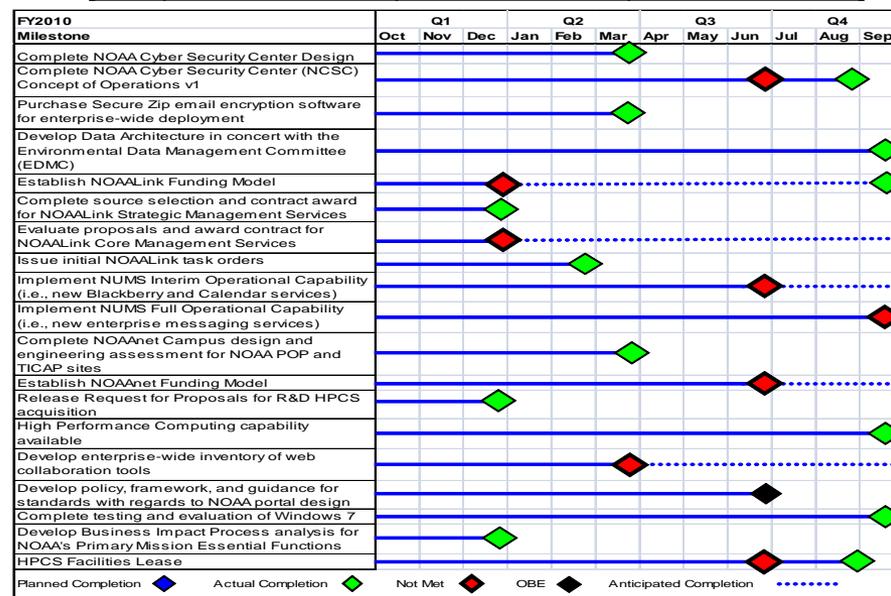
Unmet Milestone: NOAAAnet: Establish NOAAAnet Funding Model
 Issue: The FY11 President's Budget contained a program increase to acquire, install, operate, and maintain the NOAAAnet Single Enterprise Wide Area Network (WAN). However, the FY11 Senate Mark zeroed the President's request for NOAAAnet. During formulation of NOAA's FY12 Secretarial Submission, the NOAA CFO rejected OCIO's request to include a program increase to fully acquire, install, operate, and maintain the NOAAAnet Single Enterprise WAN and implement the OMB-mandated Trusted Internet Connections (TIC) initiative through Transport Services Integration.
 Risk: Currently, there is no way to fund NOAAAnet, other than direct bill. NOAAAnet is a critical component of NOAA's operational and research missions. Without NOAAAnet, planned data streams from NEXTGEN, AWIPS II, POEISS, and GOES-R will not be leveraged to improve the quality and utility of NOAA's environmental products and services.
 Mitigation: During FY11, OCIO will develop a fee for service model and schedule the required CIO and CFO Council briefings to obtain funding through the direct bill process.

Unmet Milestone: NOAA UNIFIED COMMUNICATIONS: Implement NOAA Unified Messaging System (UMS) Interim Operational Capability (i.e., new BlackBerry and Calendar services)
 Unmet Milestone: NOAA UNIFIED COMMUNICATIONS: Implement UMS Full Operational Capability (i.e., new enterprise messaging services)
 Unmet Milestone: NOAA UNIFIED COMMUNICATIONS: Shutdown current BlackBerry and Calendar services
 Issue: The UMS project experienced severe schedule slippage throughout FY10. Selection, acquisition, and implementation of the NOAA Enterprise Email and Calendar System were delayed due to expanded requirements. Shutdown of current services was delayed, too. In addition to NOAA's primary new email solution, a number of other options were considered and piloted (e.g., Google and Microsoft cloud computing) as OCIO worked on the primary solution. The technology associated with these parallel solutions represents a more appropriate and feasible option for NOAA, and OCIO has made the decision to take this approach in lieu of our original solution, which the vendor was unable to implement.
 Risk: NOAA's current enterprise email and calendar systems are obsolete and subject to failure. Delay in selection, acquisition, and implementation puts mission critical capabilities at risk.
 Mitigation: The most recent Program Management Review for UMS was held on June 11, 2010. A new project manager was assigned and reported for duty on September 7, 2010. Target deadline for awarding UMS new approach is Q2 FY11. Migration will be completed during Q4 FY11. Target deadline for shutdown of current BlackBerry, Calendar, and Messaging services has moved to Q1 FY12.

R

Schedule FY 2010

Qtr	Milestones Planned	Milestones Completed	OBE Milestones
4	23	12	2



G

Budget/Funding FY10

Obligations (in 000's)	1 st Qtr	2 nd Qtr *	3 rd Qtr *	4 th Qtr *
Planned	4,332	12,498	22,633	35,601
Actual	3,860	10,686	17,530	35,107
Variance	472	1,812	5,103	494

* Figures exclude ARRA and OAR funds transferred to OCIO for HPC



ARRA Climate Computing/Modeling

as of September 21, 2010



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Performance Measures

Acquisition Milestones/Completion Dates	Target Completion	Actual Completion	Variance (days)
Development HPC System			
Award Task 4: Transition for Current Ops	8/19/2010	8/19/2010	0
Award Task 3: Target Architecture	8/13/2010	8/27/2010	10
Award Task 6: Storage & Post-Processing	8/19/2010	8/27/2010	6
Research HPC – Oak Ridge National Lab			
Hardware Acceptance	7/13/2010	7/2/2010	-7
Acceptance Test	9/7/2010	8/27/2010	-7
Stability Test	9/30/2010	9/23/2010	5
Development HPC Data Facility			
Review of Final Proposals	6/4/2010	7/6/2010	22
Send Lease to Lessor for Signature	6/25/2010	7/30/2010	21
Award Lease – Guaranteed Maximum Price	7/2/2010	8/31/2010	38
HPC Network			
HW Buy II	3/31/2010	4/30/2010	21
Front Range Giga-Pop Award	3/5/2010	6/15/2010	72
3ROX Award	4/8/2010	9/10/2010	88

Y

Key Issues/Risks

Issue:

GSA leased data center space not ready in time for delivery and installation of R&D HPCS

Mitigation:

Develop working relationship with GSA's construction management firm by participating in regular status meetings and working meetings. Understand organizational structure and roles/responsibilities of contractors working on project to monitor progress and schedule/cost controls. Engage GSA to compress, where possible, lessor's schedule for data center space completion.

Y

Schedule

Selected Milestones	FY10				FY11				Status
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Development HPC System									
Release Solicitation	X								Complete
Contract Award			X						Complete
HPC System Acceptance							X		
Research HPC - Oak Ridge National Lab									
Acquisition Package released	X								Complete
HPC Time Available to Users			X						
Development HPC Data Facility									
GSA Lease Award Date			X						Complete
Basic Facility Modifications Completed							X		
Commissioning of Facility Systems							X		
HPC Network									
Mock-up Network Complete			X						Complete
WAN Circuit Integration			X						In Work
Network Operational						X			

G

Budget

FY10 (\$K)	Oct	Nov	Dec	Jan	Feb	Mar
Planned	78,478	81,626	81,673	83,435	83,499	83,553
Actual	74,228	74,253	76,965	76,998	77,028	104,180
Variance	(4,250)	(7,373)	(4,708)	(6,437)	(6,471)	20,627

FY10 (\$K)	Apr	May	Jun	Jul	Aug	Sep
Planned	111,582	112,221	113,885	124,348	163,160	163,184
Actual	105,972	111,719	112,076	117,372	162,325	163,178
Variance	(5,610)	(502)	(1,809)	(6,976)	(835)	(6)



NOAALink

as of September 21, 2010



Provide NOAA and DOC with a Consolidated Contract Vehicle for Comprehensive IT Needs

G

Activities

Recent:

- 11 SMS Task Orders Awarded (estimated value \$2-3M)
- Senior Program Manager, CO, and COTR appointed
- CORE 8A and Small Business contracts awarded

Upcoming:

- Operational documentation being finalized
- CORE Awards for Large Business – targeting end of CY10
- NOAALink Portal deployment - online task order process
- Onboarding of new 8A and Small Business contractors

Y

Schedule (FY 2010)

	Q1			Q2			Q3			Q4			Q1		
	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
SMS Award	→			Completed											
CORE Awards	→														
Program Development	→														
Program Transitioning	→														
Program Implementation	→														

Key Issues/Risks

Issues:

- Governance process for enterprise requirements - continuing to work consensus with LO CIOs
- Fee for service mechanism – will use manual process until system changes can be made

Risks:

- Protests on CORE could push award to FY11
- Independent Review from DOC can hold task orders from being awarded

Mitigation:

- Close communication with General Council and other critical offices to reduce risk of protest
- Continuing to refine documentation to address DOC concerns

G

Budget

Transition (Anticipated phase in of contractual obligations to unified contract vehicle – NOAALink)											
FYSM:	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Total
Hardware		6.4	10.4	13.3	13.5	13.7	14.0	14.2	14.5	14.8	114.75
Software		3.0	4.8	6.1	6.2	6.4	6.4	6.7	6.7	6.8	53.05
All Services (contracts, maintenance, other)	0.1	13.1	26.4	43.7	68.5	69.7	71.0	72.3	73.6	74.9	513.37
Mission IT Addition (Won't be phased in until FY2014)						25.3	52.3	86.3	112.1	125.4	401.41
DOC Services*				12.2	49.5	100.8	166.8	261.2	265.9	270.7	1,127.13
Total	0.1	22.5	41.6	75.3	137.7	215.9	310.5	440.7	472.8	492.6	2,209.7



Unified Messaging

as of September 21, 2010



Provide NOAA with Email, Calendar, and Collaboration Tools

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Activities

Recent:

- Stop Work Order issued to vendors (July 27)
- Discussed new direction (Cloud solution) with CIO/CFO Council
- Released message to the workforce explaining new direction
- Appointed new UMS Program Manager (Pam Weber)
- Coordinated acquisition strategy with AGO and CFO
- Discussed Cloud computing strategies with DOC CIO
- Awarded SMS task order for UMS project assistance 13 Sept

Upcoming:

- Vetting requirements with stakeholders to be complete in Sept
- New system planned implementation complete: Spring 2011
- Communications with stakeholders

Y

Schedule

	FY 2011														
	Q4			Q1			Q2			Q3			Q4		
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
Acquisition				◆	◆	◆	◆								
Implementation							◆	◆	◆	◆					
Communication			◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Training					◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
O&M										◆	◆	◆	◆	◆	◆

Key Issues/Risks

Issue: Need to implement new solution before aging system fails

Risks:

- Procurement delays
- Funding may not be available due to delays in closing AT&T obligations and likely continuing resolution
- Vendors may be unable to supply all requirements at reasonable cost

Mitigation:

- Coordinated alternate acquisition strategy with AGO (GSA Alliant); delays implementation by approximately 45 days
- Included UMS requirements in direct bill submission
- Consider plan for NOAA support of some requirements

G

Budget/Funding

(\$K):	FY11	FY12	FY13	FY14	FY15
Contract fees 3% fee	\$75	\$54	\$54	\$54	\$54
Cloud Services, migration training, SLA verification, management, and user support	\$2,425	\$1,746	\$1,746	\$1,746	\$1,746
UMS IT Total	\$2,500	\$1,800	\$1,800	\$1,800	\$1,800
Other email/calendar costs					
Maintain current system through transition (only includes Silver Spring system)	\$550				
Training (e.g., Transition and User)	\$200	\$50	\$50	\$50	\$50



Pacific Region Center

as of September 21, 2010



Consolidation of NOAA's Hawaiian facilities to a new facility at Ford Island



Activities

Recent:

- Deloitte IV&V of IT Funding Model underway
- SPAWAR provided IT equipment O&M support plan
- Navy Telecommunications MOU under OGC review
- Main Facility Construction contract awarded (\$131M)

Upcoming:

- Compiling Ph I C&A CT&E results in preparation for Authority To Operate
- Procuring B184/B166 utility support and network updates
- Install B184 and B166 IT system upgrades
- Briefing of IV&V results to PREB and CFO Council

Key Issues/Risks

Issues:

- IT operating costs may impact tenant missions

Risks:

- If IT support for existing campus tenants is not included, their services will be interrupted or terminated.

Mitigation:

- Include IT costs in OCAO Integrated Campus Management Model (ICMM)
- Work with OCIO Telecom DAR and Financial groups to develop a transaction model to support multiple tenants sharing resources.
- Reduce operating costs in staff and infrastructure



Schedule

	FY 2010						FY 2011								
	Q3			Q4			Q1		Q2		Q3				
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
B184 Upgrade	◆					◆									
B166 Constuction	completed														
B130 Construction	◆														◆
B130 IT	◆														◆
Main Facility Construction	◆														◆
Main Facility IT Implementation	◆														◆



Budget

(\$M):	FY10	FY11	FY12	FY 13	FY 14	FY 15
CAPABILITY:						
Current IT Resources	\$1,900.1	\$12,800.1	\$1,600.0	\$2,400.1	\$0.1	\$0.1
Proposed IT Adjustment					\$4,000.0	\$4,000.0
IT Total	\$1,900.1	\$12,800.1	\$1,600.0	\$2,400.1	\$4,000.1	\$4,000.1
IT COMPONENTS:						
	CY 10	BY 11	FY 12	FY 13	FY 14	FY 15
PRC Campus Systems Implementation	\$1,900.0	\$12,800.0	\$1,600.0	\$2,400.0	\$0.0	\$0.0
Certification and Accreditation	\$0.11	\$0.07	\$0.00	\$0.04	\$0.05	\$0.05
PRC Team Operations	\$0.00	\$0.01	\$0.03	\$0.03	\$0.03	\$0.03
PRC Campus IT Operations	\$0.0	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0
Sub-Totals	\$1,900.1	\$12,800.1	\$1,600.0	\$2,400.1	\$4,000.1	\$4,000.1
Government FTE Costs (This	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

NOTE:

1. PRC Campus IT Operations (ICMM Cost Model) budget is not final and approximate only.
2. Government FTE Cost is built into the ICMM



NOAAnet

as of September 21, 2010



Consolidating NOAA's data networks

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Activities

Recent:

- AWIPS – Transitioned all 134 sites
- NOAAnet Fair Opportunity (Networx) awarded
- Program transferred to the High Performance Computing and Communication group (Aug 2010)

Upcoming:

- NOAAnet Engineering and Management will move to NOAA OCIO (Oct 2010)
- NOAA sites will use NOAAnet contract for new connectivity
- NOAAnet office will manage sites for NOAAnet integration as number of NOAAnet connected sites increases

Key Issues/Risks

Issues/Risks:

- Loss of GSA reimbursement if task orders not placed against Networx contracts (SARSAT and NOAALink at risk)
- Current system's complexity, additional cost of operations, and inherent security risks will continue until NOAAnet is in place.
- NOAA sites are reluctant to abandon existing connectivity in favor of NOAAnet because of transition cost and effort

Mitigation:

- Request extension of time for award (no reply from GSA as yet)
- Fully describe business case for moving to NOAA-wide network
- Ensure NOAA Leadership is on-board and supportive of business case and all funding requests
- Provide Line Offices with economically, technically sound business case for migration to NOAAnet
- Install a CIO Council approved Change Management process for NOAAnet and hold regular Program Reviews

Y

Schedule

Existing NWS, NMFS, OMAO connectivity expanded to other NOAA Line offices during FY12 and beyond

	FY 2012						FY 2013								
	Q2			Q3			Q4			Q1			Q2		
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Design assessment	←			→											
NWS, NMFS, OMAO	←														
Subsequent NOAA				←											
DoD Net integration													←		

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Budget

(\$K):	FY10	FY11	FY12	FY13	FY14	FY15
CAPABILITY:						
Current IT Resources	\$0	0.00	0.00	0.00	0.00	0.00
Proposed IT Adjustment	\$0	0.00	2000.00	2000.00	2000.00	2000.00
IT Total	\$0	0.00	2000.00	2000.00	2000.00	2000.00

NOAA Line and Staff offices fund NOAAnet connections through FY15, when all offices are operating on NOAAnet. One network will improve security posture and ease of user/maintainer operation while reducing operating costs.

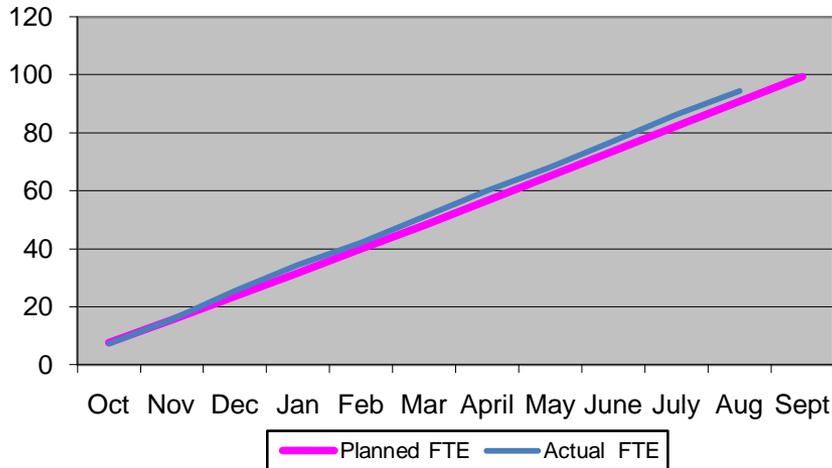


IT Workforce

as of September 21, 2010



FTE Planning vs. Actual



Vacancies

- Packages under development: 1
- Packages with WFMO 0
 - Announced/Application Review: 2
 - Certificates With Supervisors: 0
 - Job Offers/EOD Pending: 1
- Critical Vacancies: 1
(SES position: Deputy CIO)

On-going Projects

- FedRecruit project with Partnership for Public Service to improve recruitment and placement of entry-level IT specialists
- Conversion to Commerce Alternative Pay System (CAPS) in FY 2011

Key Points

- Attracting the right candidates and emphasizing certification in PMP and COR within first year of employment
- Encouraging lower-level hiring and succession planning
- Staffing the NOAA SOC