

NOAA NESDIS OSPO Environmental Satellite Processing Center (ESPC)

OA Q2 FY11 Quarterly Report – April 26, 2011

G Current Qtr Customer Business & Strategic Results

- ESPC supported mission reviews for Jason-3 ground system SRR in March and is continuing to participate in team review of SRR documents in April.
- Six month performance review of the ESPDS O&M contractor by the Performance Evaluation Board was successfully concluded in January 2011.
- System performance = 99.3% of data was processed and delivered to customer within timeliness threshold.
- New ESPC Standard Operating Procedures to support newly released security policies were written and are now undergoing review and validation.
- Expanded ESPC storage capacity - 61TB of disk storage were added to the ESPC operational Storage Area Network (SAN).

G Next Qtr Customer Business & Strategic Results

- ESPC is on track to receive Authorization to Operate (ATO) in April 2011. A NESDIS level C&A briefing will be presented in mid-April. IT security improvements are expected to resolve the IATO issues. (Note: A three year ATO was granted to ESPC on 04/15/2011)
- GOES 14/15 ingest testing with NWS should reduce risk if GOES-11 must be retired from service before the planned date in December 2011.
- ESPC will support NSOF facility/infrastructure upgrades and planning for incorporation of GOES-R and JPSS ground systems
- Adding Power Distribution Units (PDUs) to evenly spread power distribution
- Telecommunications transition from FTS2001 to NETWORKX is scheduled for May 2011
- ESPC staff will participate in the Jason-3 Ground System PDR in April and will review Jason-3 Ground System documentation.

Y Risks, Issues, and Innovations

Cost and Schedule Risk:

- IT Security schedule critical to receiving ATO in April. Mitigation includes completion of the ESPC Corrective Action Plan and closing POA&Ms (see Innovations below).
- Possible Federal shutdown will reduce ESPC operations to critical systems and personnel only. Contingency plans were developed for reducing operational capabilities and personnel during possible Federal shutdown. Critical personnel were identified and issued special building access badges to be used in case of federal shutdown.

Issues

Cost of the Continuing Resolution (CR). Operating at FY10 base budget level is a t least \$4M shortfall (to date) from FY11 President's Budget.

Innovations

IT Security Risk Mitigation. ESPC CT&E auditor initial Security Assessment Report shows that 55 security controls fully implemented and 72 partially implemented, compared to only 17 fully implemented in 2008.

G Planned & Actual Expenditures (FY11)

| Milestone | Type | FY11 Q2 Cum. Plan Cost (\$K) | FY11 Q2 Cum. Actual Cost (\$K) | Variance (\$K) |
|-----------------|------|------------------------------|--------------------------------|----------------|
| ESPDS O&M | SS | 11,944 | 9,506 | 2,438 |
| Government FTEs | SS | 4,067 | 3,873 | 194 |
| TOTAL | SS | \$16,011 | \$13,379 | \$2,632 |

R Red = Management attention required

Y Yellow = Potential management action required

G Green = Necessary and on-track

NOAA NESDIS OSPO Environmental Satellite Processing Center (ESPC) FY11 Second Quarter (Q2)Notes

- Risks and issues are being closely monitored by OSPO ESPC management. The ESPC Risk register is updated monthly and inserted into the ITDB artifacts file. The ESPC Program Manager briefs OSPO management monthly.
- Cumulative planned vs. actual FY11 costs. Milestones align with the FY 2011 milestones in the ESPC Exhibit 300. Note that an ESPC Exhibit 300 Baseline Change Request (BCR) is being developed to include adjustments for the ESPDS – O&M contract award, the continuing resolution (CR), and passbacks.
- The ESPC FY11 Q2 OA quad chart includes data from the April 7, 2011 update of the ESPC Exhibit 300, the ESPC March 2011 Risk Register, and the draft of upcoming OSPO Project Status briefing to NESDIS management.