

NOAA/NESDIS/OSPO/ESPC

FY11 1st Quarter notes

- ESPC FY11 First Quarter Operational Analysis (OA) data is based on a summary of the ESPC activities in the OSPO monthly briefings covering activities in October, November, and December 2010.
- FY11 funding for ESPC is subject to the Continuing Resolution (CR). Shortfalls will impact OSPO operations across the whole organization. FY12 passbacks information is not yet available from the CFO.
- ESPC operations must continue on a 24X7 basis throughout the year. Detailed impact analysis and priority ranking of impacts are being developed to ensure that critical 24/7 operations are maintained. An influx of ORF funds at the end of the continuing resolution is not indicated.
- The initial planned FY11 PAC budget was reduced since all of our PAC requests were not allocated to ESPC from the Office of Systems Development. PAC funding gap is \$2.5M.
- 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.



NOAA NESDIS-OSPO-ESPC

OA Q1 FY11 Quarterly Report – January 26, 2011

G Current Qtr Customer Business & Strategic Results

- ESPC is wrote NPP Transition Plan and continues coordination with NASA.
- OSPO reorganization approved. Employees moved to new supervisors on 10/01/2010 and responsibilities transitioned.
- During FY11 Q1 99.86% of NOAA-managed satellite data was processed and distributed within the targeted time.
- The number of NOAA validated satellite research products developed and transitioned to operational use during this quarter was zero during this quarter due to the ESPC freeze.
- Upgraded ESPC ingest server installed in October 2011.
- Developed ESPC IT Security Plan in November 2010. Project requirement documents for Tier 1 and Tier 2 (highest priority) projects were submitted for government review.

G Next Qtr Customer Business & Strategic Results

- Independent NASA audit of NPP Transition Plan scheduled for January 2011
- NOAA Administrator Dr. Jane Lubchenco and DOC Deputy Secretary Dr. Rebecca Blank to visit NSOF on January 11, 2011. Their agenda includes a demonstration of ESPC products.
- ESPC IT Security will complete Phase 1 C&A project tasks and work with NESDIS ITSO to initiate Phase 2 C&A project tasks.
- ESPC will begin the IT security project initiation and requirements stages for the Tier 3 project plans.
- ESPC is operating under interim authorization to operate (IATO). ATO is a milestone for FY11 Q3.

G Risks, Issues, and Innovations

- A Family of Services (FOS) data outage occurred in early December 2010. ESPC system administrators reported on-site and adjusted receivers to the new DOMSAT link frequency. Operations Review Board (ORB) studied the incident. ORB action items are to add ESPC Help Desk to notification list for DOMSAT maintenance and to document of the process for making FOS equipment configuration changes.
- ESPC staff is working to meet internal milestones for POA&Ms. Past delays due to ESPDS contract protest are being addressed.
- 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.

G Planned & Actual Expenditures (FY11)

Milestone	Q1 Planned Cost \$K	Q1 Actual Cost \$K	Variance
Steady State ORF (not including Gov FTEs)	\$3,383	\$2,043	\$1,340K

Explanation of Variance:

1. Contractor's invoice for December is in review/processing at NOAA.
2. Actual costs in Oct. and Nov. were low due to delay in receipt of sub-contractors invoices sent to prime contractor. This situation has been remedied.

R Red = Management attention required

Y Yellow = Potential management action required

G Green = Necessary and on-track