



NOAA/OCIO

Joe Klimavicz

1st Quarter, FY 2012

Balanced Scorecard (BSC) Performance Review

February 17, 2012

Customer Service

DOC/NOAA Objectives

- DOC: Promote information access and transparency through the use of technology, fuller understanding of customer requirements, and new data products and services that add value for customers
- NOAA: A modern IT infrastructure for a scientific enterprise

Performance Measure:

- **Increase number of tools NOAA identifies to be shared on Data.gov**

Status & Significant Developments:

- NOAA identified 16 tools for registration on schedule, but due to the labor intensive mechanics of the registration process (data entry) we did not allow sufficient time to complete the actual physical registration process before the end of Q1.
- The new identification and registration process to be implemented in Q2 will preclude recurrence of this by changing both the tool identification process and the internal registration processing timeline.
- A few of the tools identified in Q1 include:
 - Survey of Groundfish Ages in Alaska, 1980-2011
 - Groundfish Observer Maps for Alaska, 1993-2010
 - Alaska Groundfish Stock Survey, 1982-2011
 - Sanctuaries Media Library

Risk:

- Competing operational priorities may preempt publishing tools in data.gov, which could prevent NOAA from publicizing our data and access tools

Risk Mitigation:

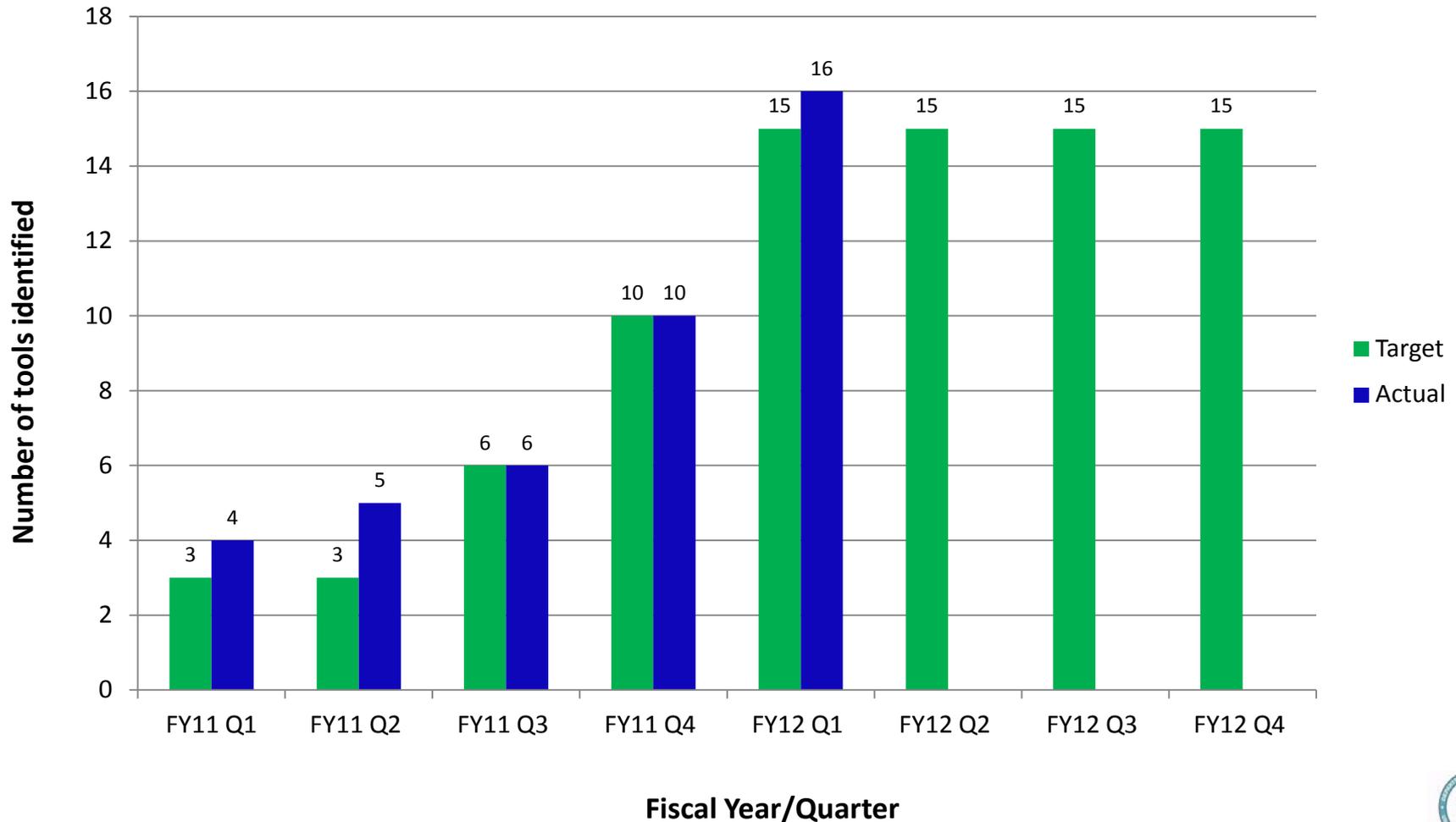
- A process is being developed to standardize the approach and facilitate submission of required information

Customer Service

Increase number of tools NOAA identifies to be shared on Data.gov

FY12 Q1 Target: 15 tools

FY12 Q1 Actual: 16 tools (met)



Organizational Excellence

DOC/NOAA Objectives

- DOC: Reengineer key business processes to increase efficiencies, manage risk, and strengthen effectiveness
- NOAA: A modern IT infrastructure for a scientific enterprise

Performance Measure:

- **Cost Savings through NOAA Link Strategic Sourcing Vehicle for service contracts**

Status & Significant Developments:

- OMB mandate to cut costs propelled NOAALink forward as one of NOAA's most significant cost saving initiatives
- NOAALink was recognized as a program, all awards (to both NOAALink Vendors and non-NOAALink Vendors) processed through NOAALink Program Office will be recognized.
- NOAALink awarded ten contract awards for NOAA's Core IT services (five 8a vendors, and five small business), and 1 award for strategic management service (SMS); eleven awards in total.
- NOAALink will become a program for strategically sourcing NOAA's IT requirements, rather than limiting the awards to eleven vendors (ten Core IT services and one SMS). All IT requirements will be processed through NOAALink program (versus only those requirements that can be fulfilled by the eleven vendors).

Risk:

- Staffing: turnover and lack of dedicated staff
- Lack of unrestricted/large business contract
- C.Request/C.Buy down-time the month of December, due to migration to C.Request/C.Award migration

Risk Mitigation:

- NOAALink PMO to fund dedicated acquisition staff for dedicated staff for contract specialists to make awards
- Plan and execute an unrestricted/large business contract for NOAALink to fully utilize all sourcing vehicles for fulfilling customer requirements
- Emergency process for awarding task orders directly in Commerce Business System (CBS) in place to accommodate C.Request/C.Buy down-time

Impact:

- Missed opportunities for cost/process savings

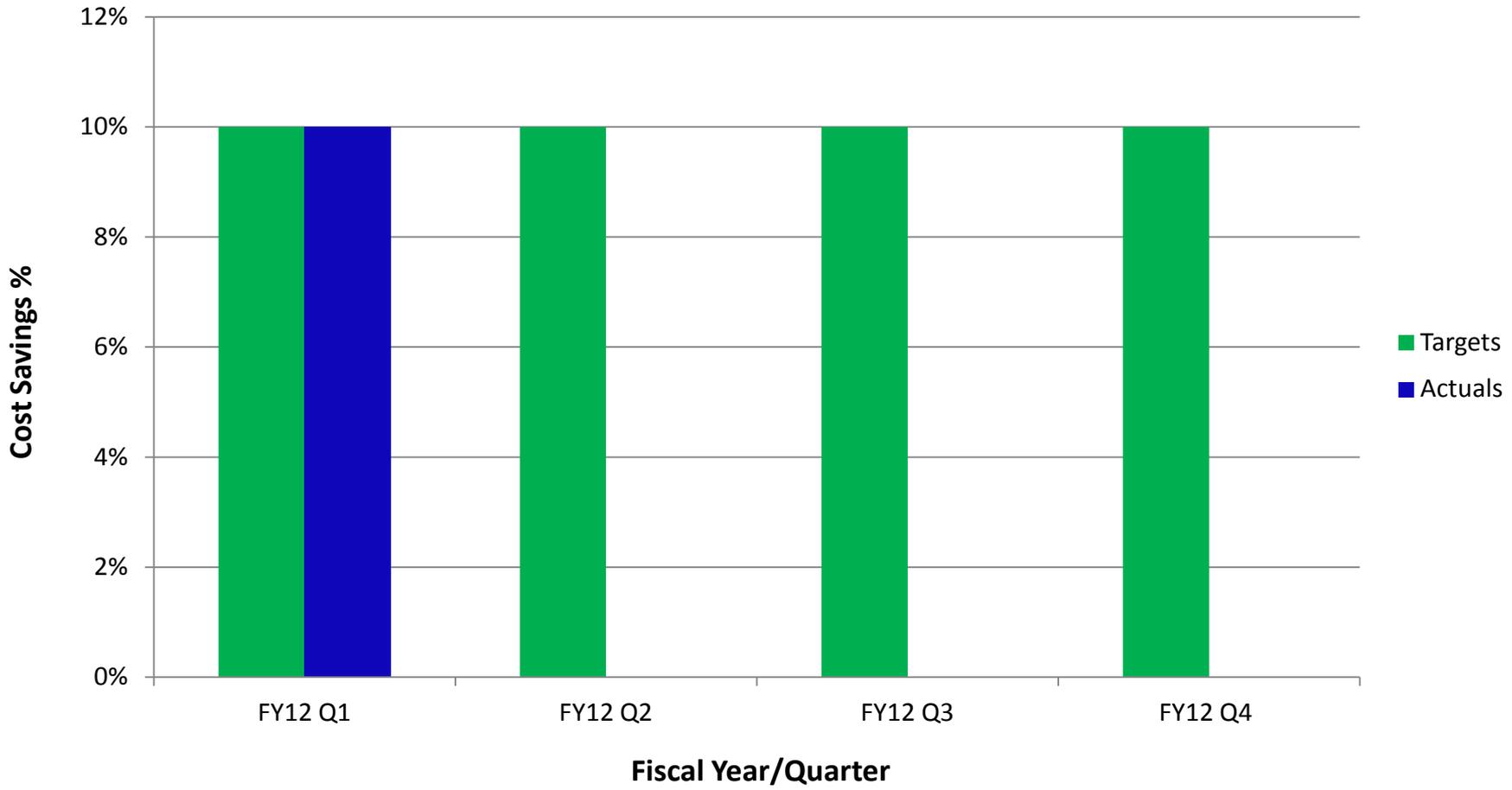


Organizational Excellence

Cost Savings through NOAA Link Strategic Sourcing Vehicle for service contracts

FY12 Q1 Target: 10%

FY12 Q1 Actual: 10% (Met)



Organizational Excellence

DOC/NOAA Objectives

- DOC: Reengineer key business processes to increase efficiencies, manage risk, and strengthen effectiveness
- NOAA: A modern IT infrastructure for a scientific enterprise

Performance Measure:

- **Percent of moderate/high impact systems with top 5 security controls fully implemented**

Related Special Project:

FISMA compliance

Status & Significant Developments

- Developed plan for measuring and setting targets, initial run of data collection
- Failed to provide adequate details to accurately produce the measure:
 1. Secure configurations
 2. Authenticated vulnerability scanning
 3. Patch management
 4. Configuration Management Plans (CMP) – Number of systems with a formally documented CMP compliant with NIST SP 800-53 Rev 3
 5. System Component Inventories – Number of systems maintaining a current, accurate hardware and software inventory and integrated with the system's configuration change control process

Risk

- Inadequate security controls in place leave NOAA IT systems at risk to compromise and failure which could affect NOAA's mission.
- Lack of centralized tool for collecting information required to report on metrics; data call required to gather data
- Uncertainty due to lack of baseline for each measure

Risk Mitigation

- Utilize a data call to manually verify and validate the information. Revise standard for BSC metrics.

Impact

- IT systems could be unavailable to execute NOAA's mission



Organizational Excellence

Percent of moderate/high impact systems with top 5 security controls fully implemented

FY12 Q1 Target: 50%

FY12 Q1 Actual: 8% (not met)

