Agenda

Central Processing Portfolio

- Portfolio Overview Quad
- Regional IT Support (New)
- Weather and Climate Operational Supercomputing System (WCOSS) Program
- Weather and Climate Computing Infrastructure Services (WCISS) Program
- Advanced Hydrologic Prediction Service (AHPS)/Water Resources
- Tsunami Infrastructure Technology (IT) Modernization Project
- Advanced Weather Interactive Processing System (AWIPS) Program

CENTRAL PROCESSING PORTFOLIO QUARTERLY PROGRAM REVIEW
Q1 FY16 Quarterly Report – December 31, 2015

Y

G Central Processing Portfolio Information and Highlights

Lead:
David Michaud, Director, Office of Central Processing

Scope:
Central Processing Portfolio Scope

- Operate NWS' IT processing infrastructure
- Identify NWS' processing requirements and gaps
- Review NWS' processing system capabilities
- Seek solutions to fulfill NWS processing requirements
- Develop a strategy to maximize effectiveness while minimizing cost
- Coordinate NWS' processing system activities across NOAA
- Maintain a 24/7 help desk for all forecast systems

Estimated Benefits:

- Enables assimilation and analysis of observations to produce forecast guidance
- Optimizes capabilities for Analyze, Forecast, and Support expertise to interact with observations, forecast guidance, and local applications to produce forecasts and warnings for the Nation
- Provides balanced enterprise infrastructure to enable research, development, testing, and implementation of scientific and technical advancements
- Ensures resiliency and security of NWS' IT processing infrastructure

Y Scheduling

AOP Milestones	Date	Status
Complete WCOSS increase capacity to 2.8 petaflops per system	11/21/2015	Complete
Implement Centralized Water Forecast Modeling System v1.0 on WCOSS	Q3	On-Track
Key Portfolio Milestones		
Complete implementation of AHPS services at an additional 167 locations (3844 total)	Q4	On-Track
Complete NCEP/OPC OT&E for the NAWIPS Migration Project	Q4	At risk
Perform Audit of NWS Sites and Associated CP and Dissemination Systems	Q3	On-Track

Y Issues/Risks

Issues/Risks:

1) Allocation and monitoring of development resources to minimize N- AWIPS transition schedule delays
2) Adequate monitoring and metrics to manage tsunami modernization project schedule
3) Aligning IT resource allocation with organizational priorities and processes

Mitigation:

1) (a) Coordinated NCEP and AWIPS Program to identify issues (b) adjusted resourcing and (c) developed metrics
2) Established acceptance criteria associated with contract deliverables, and conducting bottom-up assessment of requirements delivered to date
3) Coordinating with AFS and ST&I to make adjustments and connections to existing processes

Y Finances

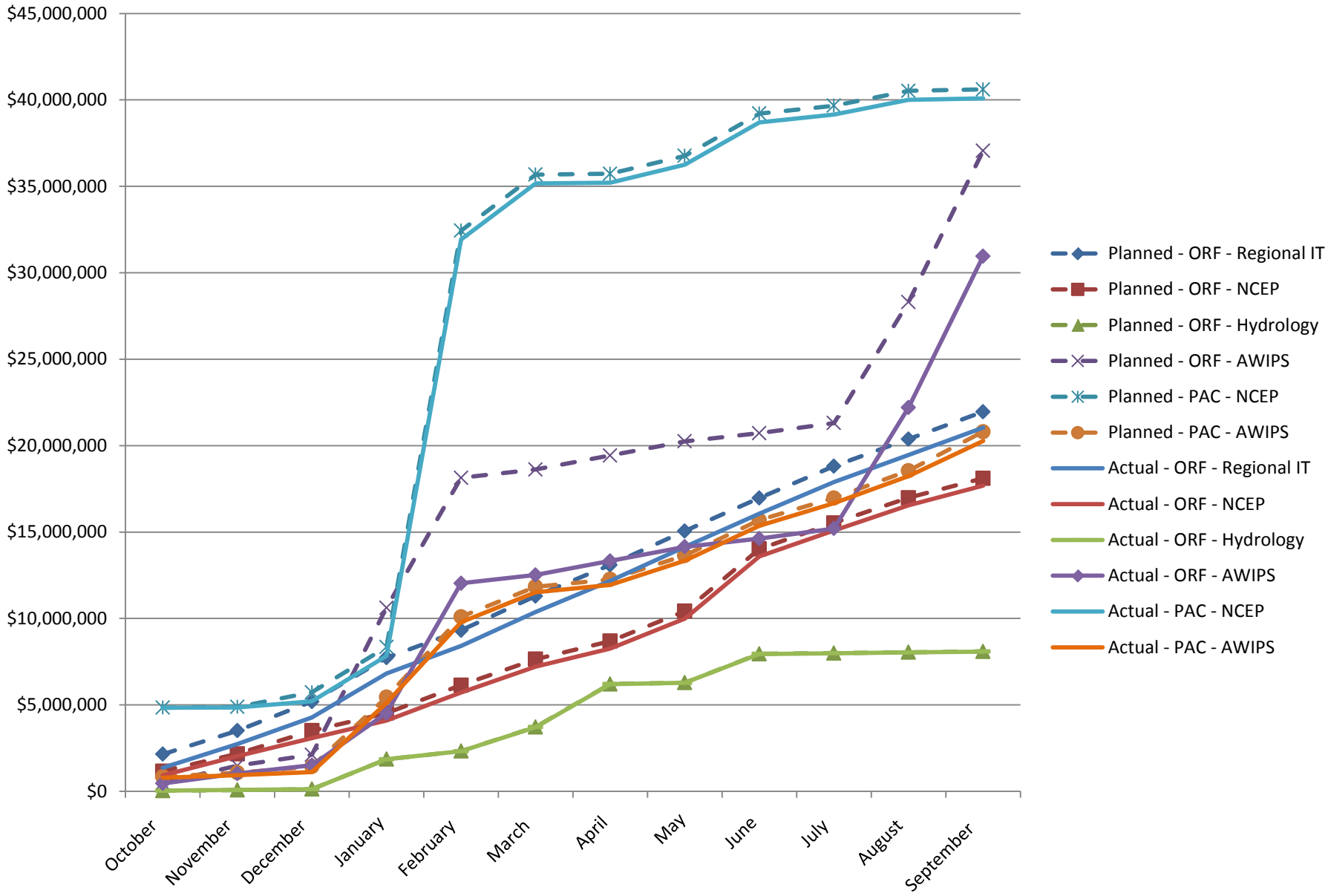
Portfolios Execution Tracking for Q1:

	Program	Planned FY16 Total*	Planned Q1 Execution**	Actual Q1 Execution	Execution Rate (Q1)
ORF	NCEP	$ 20,660,291.00	$ 3,507,647.90	$ 3,076,533.52	87.71%
	AWIPS	$ 31,437,652.00	$ 2,113,943.00	$ 1,491,586.06	70.56%
	Hydrology	$ 9,855,932.00	$ 128,356.00	$ 121,426.27	94.60%
	Regional IT	$ 22,261,863.00	$ 5,192,078.00	$ 4,278,733.15	82.41%
PAC	Super Computing	$ 40,731,758.00	$ 5,727,515.00	$ 5,215,487.88	91.06%
	AWIPS	$ 17,708,124.00	$ 816,818.00	$ 507,034.03	62.07%
Carryover (CP) ORF		$ 6,437,227.07	$ 126,593.99	$ 213,709.30	168.8%
Carryover (CP) PAC		$ 3,472,560.85	$ 618,000.00	$ 609,861.22	98.7%

*From the most recently submitted control table (5 Jan)
**From the current spend plans in MARS – 11 Jan

R Management Attention Required | Y Potential Management Attention Needed | G On Target

Portfolio Summary of Execution Tracking for FY2016



Regional Information Technology
Q1 FY16 Quarterly Report – December 31, 2015

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Project Information and Highlights

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Lead:
David Michaud, Director

Scope:
Regional and National Centers IT Support

Estimated Benefits:
Maintain optimum processing systems configuration and architecture to meet current and future NWS missions requirements while minimizing operating costs

Scheduling

G

Milestone	Date	Status
Contract Modification to include Audit of Central Processing Systems	Q2	In Progress
Perform Audit of NWS Sites and Associated CP and Dissemination Systems	Q3	On Track
Deliver Inventory List of NWS CP Dissemination Systems	Q3	On Track

Issues/Risks

G

Issue/Risks:

1) IF current execution burn rate for labor continues, THEN unexpected reductions in non-labor execution plans will be needed near the end of the FY.
2) Limited resource availability to execute non-labor funding in Alaska Region.

Mitigation:

1) Work with Regions to amend their Labor Spend plan for Regional IT Support
2) Discuss with Alaska Region how to adjust their non-labor spend plan and to see how CP Headquarters may assist in their execution.

Finances

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FY16 Q1 Central Processing – Regional IT Support

Category	Labor	Non-Labor	Execution Rate
Planned	$ 4,331,187.00	$ 860,891.00	82.41%
Actual Labor	$ 4,197,478.66	$ 81,254.49	

R Management Attention Required | Y Potential Management Attention Needed | G On Target

Regional IT Execution Tracking for Central Processing Funds

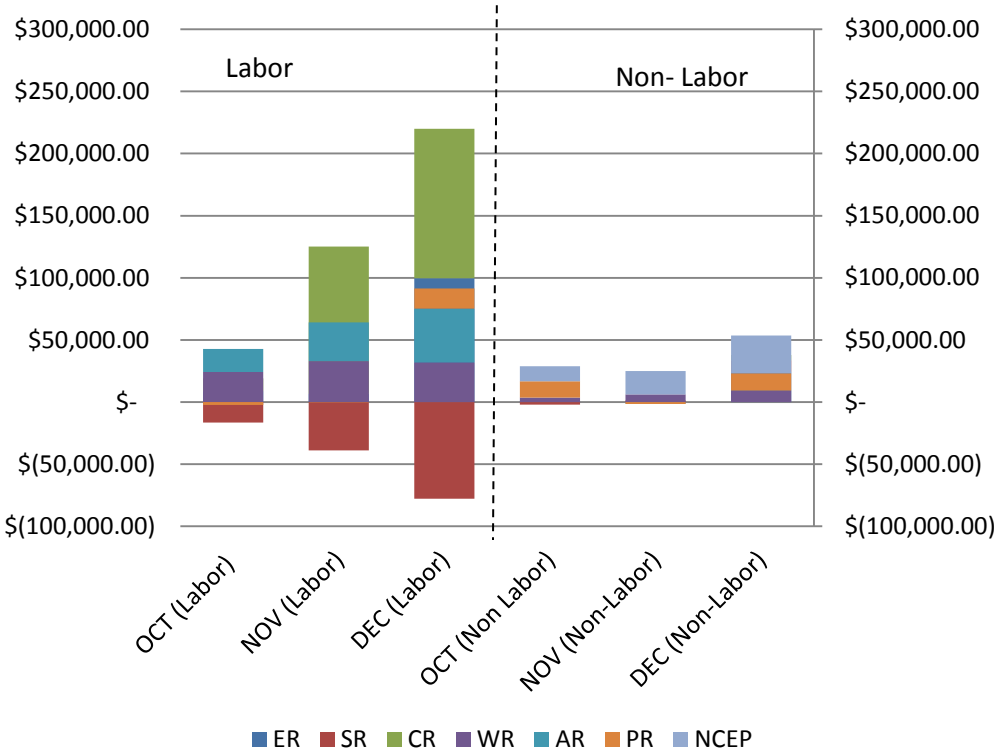
Spend Plan for Q1 (ORF funds Only)

Region/Center	Labor	Non-Labor
ER	$ 880,543.00	$ 27,600.00
SR	$ 1,087,629.00	$ 14,400.00
CR	$ 1,301,834.00	$ 4,500.00
WR	$ 850,808.00	$ 29,000.00
AR	$ 124,700.00	$ 712,000.00
PR	$ 85,673.00	$ 33,586.00
NCEP	$ -	$ 39,805.00

Obligations for Q1

Region/Center	Labor	Non-Labor	Q1 Execution Rate
ER	$ 780,897.43	$ 3,108.70	86%
SR	$ 1,165,471.98	$ 5,517.36	106%
CR	$ 1,281,450.10	$ 159.20	98%
WR	$ 818,871.27	$ 19,791.16	95%
AR	$ 81,367.32	$ -	10%
PR	$ 69,420.56	$ 19,649.52	75%
NCEP	$ -	$ 33,028.55	83%
* Variance for AR Non-Labor is not graphical represented.			

Cumulative Variance For Regional IT



Trends Requiring Mitigation:

- Spend Plan for Labor in the Southern Region needs to be addressed as the amount overspent every month is increasing.
- Central, Western and Alaska Regions' spend plans need to be adjusted to reflect underspending.
- Non-Labor Spend Plan for Alaska Region needs to be adjusted to reflect when and how the funds will be dispersed throughout the remainder of the year.

Weather and Climate Operational Supercomputing System (WCOSS)
Q1 FY16 Quarterly Report – December 31, 2015

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Project Information and Highlights

Lead:
Mike Kane, Project Manager

Scope:
Provide High Performance Computing operational resources for NWS and NOS to support their respective missions.

Estimated Benefits:
NWP models running on WCOSS assess and predict environmental changes to support mission of protecting life and property.

Y

Issues/Risks

Issues/Risks:

1) IBM notified the Government that it may file a claim to recoup additional power costs not clearly known at the time of proposal submission for Task Order 004
2) The time it takes to obtain badges and credentials for new contractors causes delays in the project
3) Tuning and optimization of CRAY Data Virtualization Service (DVS) nodes

Mitigation:

1) With support of OGC the CO notified IBM that the Government does not recognize their assertion as legitimate
2) Requesting monthly status reports from OSY director
3) SPA team working with CRAY system administration staff to tune and optimize performance of DVS nodes to stabilize model performance

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Scheduling

Milestone	Date	Status
Shared Storage Solution Implemented	10/11/2015	Complete
WCOSS TO4 CLIN (CRAY O&M) Awarded	10/22/2015.	Complete
Installed Meta Data severs	11/06/2015	Complete
Task Order 004 Orlando system Acceptance	11/30/ 2015	Complete
Separate Metadata on Tide	11/24/2015	Complete
Separate Metadata on Gyre	01/05/2016	Complete
Exercise final base year of contract	01/2016	On Track
Operational HIRESW Implementation on CRAY	02/2016	On Track
Make decision on whether to exercise the 2 yr or 3 yr contract option period	03/2016	On Track

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Finances

FY16 Q1 Central Processing – WCOSS

NCEP PAC Q1	Non-Labor	Execution Rate
Planned	$ 5,727,515.00	91%
Actual	$ 5,215,487.88	

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Weather and Climate Computing Infrastructure Services (WCCIS)
Q1 FY16 Quarterly Report – December 31, 2015

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Project Information and Highlights

Lead:
Mike Kane, Project Manager

Scope:
WCCIS provides labor, compute, storage, networking, datacenter, and other IT Infrastructure in support of operational and developmental modeling and forecasting for all NCEP centers.

Estimated Benefits:
WCCIS supports the NWS mission to assess and predict environmental changes to support this mission of protecting life and property, and to provide access to environmental data.

Y

Issues/Risks

Issues/Risks

1) WCCIS support services contract re-compete to start one year earlier (FY16) than planned
2) The time it is taking to obtain badges and credentials for new contractors. OPM e-QIP issues are impacting on-boarding new contractors in a timely fashion

Mitigation

1) Working with AGO to extend current contract until new contract is awarded. Vendor has been notified by NOAALink office
2) Requesting monthly status reports from OSY director

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Scheduling

Milestone	Date	Status
Model Upgrades: Graphical Turbulence Guidance, GFS MOS, GLMP, SREF	10/2015	Complete
WCCIS Acquisition: Pre-solicitation documents submitted for AGO review	10/2015	On Going
IDP: TGFTP migration	10/20/2015	Complete
Model Upgrade of RTSS	11/2015	Complete
IDP: Tsunami Model Implementation	11/04/2015	Complete
IDP: Himawari migration	11/10/2015	Complete
IDP: AWC Website migration	11/18/2015	Complete
Model Upgrade GEFS	12/2015	Complete
Model Upgrades: Global RTOFS, EKMOS, GMOS, RTMA/URMA, SREF Ceiling, Wave Multi 1 Points, NAM MOS, and AQM	01/2016	On Track
Addition of Near-Shore Wave Prediction (NWPS) to NOAAPORT	01/2016	Complete
New Model: Implement National Blend of Models (NBM)	01/2016	Complete
Operational HIRESW Implementation on CRAY	02/2016	On Track

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Finances

FY16 Q1 Central Processing – WCCIS

NCEP ORF	Labor	Non-Labor	Execution Rate
Planned	$ 2,050,417.00	$ 1,012,415.90	91%
Actual	$ 2,002,199.22	$ 796,251.31	

R Management Attention Required | Y Potential Management Attention Needed | G On Target

Advanced Hydrologic Prediction Service (AHPS)/Water Resources
Q1 FY16 Quarterly Report – December 31, 2015

G

Project Information and Highlights

Lead:
Donna Page, Project Manager

Scope:
Modernization of the NWS Hydrology Program – includes the Community Hydrologic Prediction System (CHPS), Hydrologic Ensemble Forecast Service (HEFS), NWC and AHPS Web, AHPS Implementation support and development activities, Water Resources development activities

Estimated Benefits:
National implementation of AHPS will save an estimated $240 million per year in flood losses, and will contribute an additional $520 million per year in economic benefits to water resource users.

Scheduling

AOP Milestones	Due	Status
Implement centralized water forecast modeling system v1.0 on WCCOS	Q3	On track
Complete implementation of AHPS services at an additional 167 locations (3844 total)	Q4	On track
Significant Internal Milestones		
Functional AWIPS systems at NWC	Q3	On track
CHPS v.5.3.1 delivered to AWIPS	Q3	On track
National Water Center web-presence enhanced to disseminate provisional images of high-resolution water resources elements.	Q3	On track
Transition AHPS Web to NCO IDP	Q4	Planning

Issues/Risks

Issues/Risks:
1. Acceleration of WRF-Hydro Implementation Project schedule - Implementation on WCOSS now targeted for mid June, 2016
2. AWIPS antenna installation needed for functional AWIPS systems
3. Transition of AHPS Web to NCO IDP – short timeline and resources

Mitigation:
1. Working closely with NCO WCOSS
2. Working with the University of Alabama to schedule the installation of the pad for the antenna. Awaiting cost estimate from the U of AL.
3. Working with NCO-IDP to get the boundaries of the project and produce project plan to scale the project to fit the timeline, additional resources needed (working with DIS)

Finances

FY16 Q1 Central Processing – Hydrology

ORF Funding	Labor	Non Labor	Execution Rate
Planned	$ 113,056.00	$ 15,300.00	94.6%
Actual	$ 112,137.08	$ 9,289.19	

R Management Attention Required | Y Potential Management Attention Needed | G On Target

Tsunami IT Modernization
Q1 FY16 Quarterly Report – December 31, 2015

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Project Information and Highlights

Lead:
Bobby Martinez, Project Manager

Scope:
Develop and deploy common tsunami warning system at the National and Pacific Tsunami Warning Centers based on AWIPS II technology.

Estimated Benefits:

1) Common system between both centers
   a) Reduction of maintenance costs
   b) Supports failover between centers
   c) Supports staff exchange
2) Leverage AWIPS II hardware baseline, SOA, and O&M
   a) Part of AWIPS II technology refresh cycle
   b) Expeditious research to operations through AWIPS II plugins
   c) Incorporated into Tier 1-3 AWIPS II support
3) Leverage open source seismic processing package (SeisComP3)
   a) Large community of developers share enhancements
   b) Professional support

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Scheduling

Milestone	Date	Status
Code Development Complete	6/30/15	Completed
Code Checkout/Testing	7/1/15-8/31/15	In Progress Behind Schedule
System Acceptance Test (SAT)	9/1/15-9/28/15	Needs Rebaseline
Parallel Ops/OT&E	10/1/15-3/17/16	Needs Rebaseline
Tsunami System Operational	3/17/16	Needs Rebaseline

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Issues/Risks

Issue/Risks:

1) Contractor's software development is behind schedule
2) If the TOPS Software does not meet the requirements as intended, then the system will not pass System Acceptance Test (SAT)

Mitigation:

1) TOPS is installed at both TWC's and has demonstrated basic functionality. A recent requirements audit was conducted in December, 70% of 969 requirements are 100% complete. AGO supports a re-baselining of schedule. Working collaboratively with AGO and contractor to re-baseline schedule and establish milestones that will be tied to future payments. Targeting end of January for establishing re-baselined schedule.
2) Installed TOPS at the TWC's. TWC personnel are evaluating the software. Conducting weekly meetings with the TWC's to get their feedback on the software.

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Finances

FY16 Q1 Central Processing – Tsunami IT

No Specific Allocation for FY 16

Project has been fully funded.

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Advanced Weather Interactive Processing System (AWIPS) Program
Q1 FY16 Quarterly Report – December 31, 2015

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Project Information and Highlights

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Lead:
Ronla Henry, Program Manager

Scope:
1) The AWIPS program is comprised of O&M and Product Improvement
2) Product Improvement projects include AWIPS II, Thin Client, Data Delivery, NAWIPS, BMH, Collaboration and Information Generation
3) Prime Contract Re-compete

Estimated Benefits:
1) AWIPS is NWS' primary weather analysis and forecast system
2) Contract re-compete provides O&M and PI contract structure to support AWIPS, including focus on operational reliability/performance, security, cost effectiveness, customer support, and system evolution to support Weather Ready Nation. Innovations possibly include distributed Configuration Management (CM) environment, architecture change support using and manipulating large 4-dimensional datasets, and changes to AWIPS hardware/software architecture to create long-term O&M savings

Scheduling

Y

Milestone	Date	Status
OB16.1.2 (2016 Tropical Release)	Q3	At Risk
AWIPS Source Selection Determination	Q4	On Track
Complete NCEP/OPC OT&E for the NAWIPS Migration Project	Q4	At Risk
Complete AWIPS readiness to ingest level 1 GOES-R data	Q4	On Track
Complete OTE of AWIPS end state work stations	Q4	On Track

Issues/Risks

Y

Issue/Risks:
1) If remaining software issues take longer to fix than originally planned and/or additional software issues are found then the unplanned development time will delay the start of OTE at OPC.
2) If resources are unavailable to address unique requirements at each National Center, then OTE will be delayed at the corresponding National Center.
3) If Tropical updates are not defined on a cycle giving adequate time to develop and test, then the 2016 and future updates may not be implemented on time.

Mitigations:
Status:
1) This risk is being tracked by the DR chart shown on slide 2
   - Raytheon has been supporting NCEP/NCO with DR fixes
   - OPC at risk for OTE in July 2016
2) See status of risk above
3) 2016 Tropical updates will be included in release OB16.1.2
   - Testing ongoing

Finances

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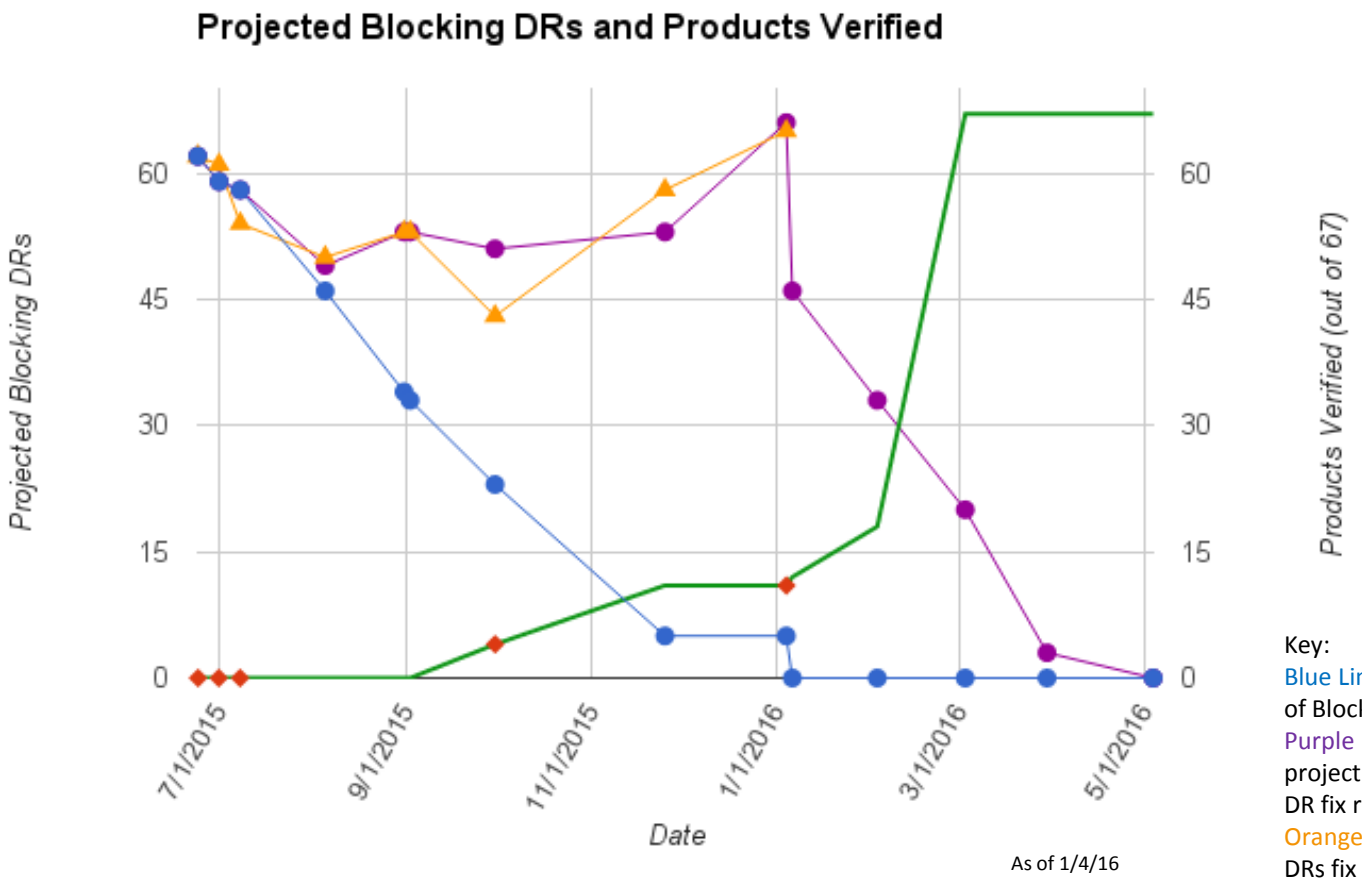
FY16 Q1 Central Processing – AWIPS

AWIPS ORF	Labor	Non-Labor	Execution Rate
Planned	$1,333,289.00	$783,154.00	70%
Actual	$1,288,497.83	$203,088.23	
AWIPS PAC			
Planned	$673,378.00	$143,440.00	62%
Actual	$467,075.28	$39,958.75	
ORF Carryover (AWIPS Specific)			
Planned	$ -	$ -	
Actual	$5,352.80	$9,074.02	
PAC Carryover (AWIPS Specific)			
Planned	$ -	$618,000.00	97%
Actual	$2,593.38	$598,795.92	

Major Obligations Planned for Q2:
- ORF: O&M Contract Extension - $3.358M; SW Maintenance & Support Contract Extension - $2.146M
- PAC: GSD- $1.491M; LX Monitors - $1.2M; Storage Upgrade- $2.594M

R Management Attention Required | Y Potential Management Attention Needed | G On Target

OPC Blocking DRs and Products Verified



As of 1/4/16

Key:
Blue Line – Original projection of Blocking DR fix rate
Purple Line – Estimated projection at current Blocking DR fix rate
Orange Line – Actual Blocking DRs fix rate
Green Line – Product verification plan
Red Line – Actual product verification rate

Agenda

- Facilities Portfolio Quad
- Facilities Program and Project Quads
  - Facilities Maintenance Program
  - Facilities Condition Assessments (FCA), Strategic Planning, and Computerized Maintenance Management System (CMMS)
  - Facilities Safety, Health, Environmental and Sustainability Program
  - WFO Facilities Relocations/Tenant Improvements Program
  - Weather Forecast Office (WFO) Facilities Construction Program
  - Miami Roof Replacement
  - Guam HVAC and Power Quality
  - SSMCII Realignment
  - Real Property Disposal of Annette Island WSO
- Facilities Backup Quads
  - Bannister Relocation Project

Facilities Portfolio Quarterly Program Review
Status as of: December 31, 2015

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Facilities Portfolio Information and Highlights

Lead:
Deirdre R. Jones, Director, Office of Facilities

Scope:
Facilities Portfolio scope includes:

- Facilities Portfolio Life-cycle Management
- Planning for maintenance, upgrades, physical improvements
- Safety, Health, Environmental, and Sustainability
- Overarching Property Management – acquiring, managing, disposing
- Standardization of Facilities Project Management
- New construction and WFO relocations

Estimated Benefits:

- NWS' Facilities Portfolio will provide world class facilities that support mission readiness and a Weather-Ready Nation
- Portfolio will provide comprehensive Facilities life-cycle planning and management versus the current break-fix paradigm

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Scheduling

	Key FY 2016 Milestones within Portfolio	Date	Status
1	Vacate Bannister Facility	Q1 FY16	Complete
2	Award National Procurement Initiative Contracts	Q4 FY16	On Track
	Milestones that support Portfolio Management and Facilities Lifecycle Planning		
1	Complete Facilities Strategic Plan for first one-third (1/3)	Q2 FY16	On Track
2	Conduct CMMS gap analysis to determine solution for managing equipment and building component repair, replacement , and budget forecasting	Q3 FY16	On Track

Y

Issues/Risks

Issues and Risks:

1. IF the Facilities Office does not have a fully integrated and funded NWS facilities plan, THEN facilities life-cycle planning will not be possible and NWS will continue to be in the current break-fix paradigm.
2. IF the NWS does not complete the facilities assessment, THEN NWS will not have a comprehensive view of the current conditions of its facilities which will help to make informed lifecycle decisions.
3. IF the Facilities Portfolio does not put in place the necessary portfolio management processes and have the necessary staff THEN routine and regular planning and execution will not be possible.

Mitigation:

1. Continue to work with NWS leadership and AFS to establish a strategic Facilities plan and investment strategy to address life cycle maintenance and critical failures.
2. AFS has a plan to fund the final 1/3 FCAs in FY16.
3. Standing up Portfolio management processes; leverage current contractor staff and fill Portfolio Manager vacancy.

Y

Finances

Funding Sources:

$5,280.0K FY15 PAC
$8,196.6K FY16 PAC
$13,476.6K Total PAC

$4,250.5K Total ORF

Obligation Status:

$165.8K PAC Obligated
$457.9K ORF Obligated
$623.7K Total Obligated

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Facilities Maintenance Program
Project Status as of: December 31, 2015

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Project Information and Highlights

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Lead:
Deirdre R. Jones, Director, Office of Facilities

Summary:
Provides facility maintenance support to 122 WFOs, 19 WSOs, two data DCOs, and over 2,000 ancillary NWS owned facilities, leased facilities, support buildings, towers and land leases. These facilities protect critical and sensitive equipment and require annual, semi-annual or quarterly preventative maintenance and occasionally corrective maintenance to safeguard operations and reduce inherent risks to personnel and visitor safety; including the installation and maintenance of physical security systems in compliance with Department of Commerce and Department of Justice mandates.

Estimated Benefits:
Provide reliable engineering systems in support of the mission. Maintain generators, UPS, redundant and dedicated HVAC systems for computer rooms to enable electronic systems and weather forecasting systems to function properly.

Scheduling

G

	Milestone	Date	Status
1	WFOs receive facilities support ensuring continued 24x7 weather surveillance, forecast and warning services	Ongoing	On Track
2	Track and monitor NWS-wide Facilities spending in FY16	Q4 FY16	On Track

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Issues/Risks

Issues:
1) If NWS Facilities management continues to operate in a break/fix paradigm with most building systems at end of life and current staffing shortages, THEN there will continued to be major impacts to operations.

Mitigation:
1) A) Establish emergency failure maintenance funding and increase out year maintenance funding levels; B) establish a Facilities life cycle maintenance program with assured funding stream in lieu of an ORF PPA; C) begin establishing and managing comprehensively NWS Facilities maintenance spending.

G

Finances

Funding Sources:
Planned maintenance spending for FY16 is $59,601K

Obligation Status:
$11,609K through 12/31/15

Execution Status:

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Project Name: Facilities Condition Assessments (FCA), Strategic Planning, and Computerized Maintenance Management System (CMMS)
Project Status as of: December 31, 2015

Y

Project Summary and Strategy

G

Lead:
Mark Burkes, Chief, Facilities Management Division

Summary:
Scope of project includes completing the NWS FCA and the NWS Facilities Strategic Plan.

- This project will provide for more effective and efficient NWS Facilities life-cycle planning. It is also in response to the 2013 NAPA report which recommended that the NWS conduct requirements analysis of its facilities.
- NWS initiated this project in FY14 and has completed FCAs for the first 1/3 for the NWS Facilities. These will inform the initial draft of the NWS Facilities Strategic Plan.

NWS is developing a facilities CMMS. This project is the initial phase of a multi-project implementation approach that started in FY15.

- This project includes requirements analysis and evaluation of current NWS systems and off-the-shelf commercial software.

Strategy:
Conduct FCAs at 1/3 of NWS sites per year from FY14-FY16. In FY17, change to a 5-year FCA cycle.

Scheduling

G

	Milestone and Activities	Date	Status
1	Final FCA reports for the 2nd 1/3 of facilities	Q4 FY16	On Track
2	Award FY16 FCA contract for last 1/3	Q4 FY16	On Track
3	Maintenance management plan for 1st 1/3	Q2 FY16	On Track
4	Final Strategic Plan for 1st 1/3	Q2 FY16	On Track
5	Start site visits and data collection for 2nd 1/3	Q1 FY16	Complete
6	Complete site visits for 2nd 1/3	Q4 FY16	On Track
7	Data Analysis and Compilation for 2nd 1/3	Q1 FY17	On Track
8	Updated Strategic Plan based on 2nd 1/3	Q2 FY17	On Track
9	Conduct CMMS gap analysis to determine solution for managing equipment and building component repair, replacement ,and budget forecasting	Q3 FY16	On Track

Issues/Risks

Y

Issues/Risks:

1. If the facilities condition indices (FCI) are not updated and tailored for NWS facilities then the data will not properly inform future budgeting, prioritization and maintenance actions.
2. If CMMS is developed then close coordination and standardization across the 6 Regions and NWSHQ is required.
3. If budget for CMMS and maintenance costs are not received then project will not move forward.
4. If the travel ceiling is not lifted, this may negatively impact the ability to insure the contracts are executed according to plan.

Mitigations:

1. (a) Evaluate other indices and FCIs, (b) decide what to use as the NWS standard (in concert with NOAA), (c) leverage these new FCIs to inform evaluation of the 2nd 1/3 Facility Assessments.
2. (a) Obtain leadership and management buy-in and support of project, (b) coordinate with Regions and outline project and path forward, (c) write a stakeholder engagement requirement into the CMMS contract.
3. (a) Budget included in FY16 request, but was unfunded. Currently coordinating with CFO for an allocation (b) taking action to coordinate on budget request, (c) will include funding requirements in FY18 and FY19 requests.
4. Continue to work with OCFO on travel ceiling requirements.

Finances

Y

Funding Sources:
$3.0M FY16 AFS ORF

Obligation Status:
$6K in FCA travel through 12/31/15.

Execution Status as of :

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Facilities Safety, Health, Environmental and Sustainability Program
Project Status as of: December 31, 2015

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Program Information and Highlights

Lead:
Mark Burkes, Chief, Facilities Management Division

Summary:

- Ensure the safety of the NWS workforce
- Ensure environmental and sustainability compliance by adhering to DOC's Strategic Sustainability Performance Plan (SSPP) and complying with the following regulations: EO 13693, EISA 2007, and the EPAct 2005. The majority of NWS' building systems are at end-of-life, resulting in significantly higher energy consumption & operating costs.

Strategy:

- Transform the NWS safety culture by shifting away from a transactional and reactive culture to one that is transformational and proactive.
- NWS' energy and sustainability compliance program is divided into seven sub-compliance elements: energy/water consumption tracking and reporting, energy/water reduction, sustainable buildings, renewable energy, greenhouse gas reduction, energy/water assessments, advanced metering, and system/building commissioning. The first element, consumption tracking, started in FY15 with full compliance in FY16. In FY15, energy audits were performed at 1/3 of NWS sites and we collaborated using advanced metering implementation strategies with NOAA's SECO office (WFO Balt/Wash selected as pilot site) and evaluated a 3rd party financing partnership with DOE.

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Scheduling

	Milestone	Date	Status
1	FY16 NWS Safety, Health, Environmental and Sustainability Action Plan developed and issued to NOAA SECO and NWS leadership	Q1 FY16	On Track
2	Facilitate emergency management digital radio training for SSMC2 Floor Managers and Floor Monitors	Q2 FY16	On Track
3	CY15 OSHA 300A accident logs - Processed accident data, prepared and distributed annual 300A accident log for posting by Feb. 1, 2016	Q2 FY16	On Track
4	FY16 NWS Annual Occupant Emergency Plan self-assessment data call	Q4 FY16	On Track
5	Accident performance reporting prepared and delivered to NWS leadership (monthly)	Q4 FY16	On Track
6	Award contract for compliance for energy requirements	Q3 FY16	On Track
7	FY16 NOAA NECSAS Tier 1 and Tier 2 environmental and safety audits	Q4 FY16	On Track
8	Safety, Environmental, and facilities training – FY16 initial and recertification Fall protection training	Q4 FY16	On Track
9	Facilitate the award of the NEPA study for NWS Buoy program	Q2 FY16	On Track

G

Issues/Risks

Issues/Risks:

1) If safety of the workforce isn't reinforced as a part of the culture, then accidents and workers compensation claims will continue to rise.
2) Under funding of the energy and sustainability program has resulted in non-compliance status for NWS. NWS being the largest NOAA Line Office has resulted in NOAA failing to meet Federal energy and sustainability mandates.
3) Non-compliance with mandated sustainability regulations may misrepresent the NWS' intent of being good stewards of the environment.
4) Energy/water tracking is heavily contingent upon sites providing their data.

Mitigations:

1) Increased incident analytics, awareness, accountability, job hazard analysis and training will provide greater awareness and ownership at all NWS HQ and Field levels.
2) FY15 funds were applied to contract support that will help NWS meet the energy/water consumption tracking and reporting mandate. Exploring third party financing options with DOC for deploying energy efficiency projects – potential partnership with the Department of Energy's Federal Energy Management Program.
3) Explore accelerating the contract.
4) Work closely with the regions.

G

Finances

Funding Sources:

1) $250K AFS ORF FY16 for Energy Management Support

Obligation Status:

Execution Status:

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

WFO Relocations/Tenant Improvements Program
Program Status as of: December 31, 2015

Program Information and Highlights

Lead:
Mark Burkes, Chief, Facilities Management Division

Scope:
WFO Relocations and Tenant Improvements Program relocates WFO and WFO/RFCs currently located at leased facilities with unacceptable conditions that impact operations.

Prioritized Relocation candidates for FY 2016 and beyond include:

1) WFO Cleveland, OH (Design completed on 10/8/2015, Construction scheduled for award 2/15 with move tentatively scheduled for 9/16) ($2,600K)
2) WFO Phoenix, AZ (Construction underway move scheduled for 7/2016) ($500K)
3) WFO Davenport/Quad Cities, IA ($1,400K)
4) WFO/RFC Boston ($2,500K)
5) WFO Sacramento, CA ($2,500K)
6) WFO Burlington, VT ($2,400K)

Future and potential relocations include:

1) WFO Albany, NY
2) WFO Slidell, LA
3) WFO Tulsa, OK

Estimated Benefits:
Mitigation of operational risk associated with failing leased facility conditions.

Scheduling

Y

G

	Milestone	Date	Status
1	WFO Cleveland – Award Construction Contract	Q2 FY16	On Track
2	WFO Cleveland – Move Complete	Q4 FY16	On Track
3	WFO Phoenix – Move Complete	Q4 FY16	On Track
4	WFO Davenport - New Lease Awarded	Q2 FY16	On Track
5	WFO Davenport – Move Complete	Q1 FY17	On Track
6	WFO/RFC Sacramento – BCA and POR Complete	Q2 FY16	On Track
7	WFO/RFC Sacramento – New Lease Award	Q1 FY17	On Track
8	WFO/RFC Sacramento – Move Complete	Q4 FY17	On Track
9	WFO/RFC Boston – New Lease Award	Q2 FY16	On Track
10	WFO/RFC Boston – Move Complete	Q2 FY17	On Track

Issues/Risks

G

Issues/Risks:

1) IF FY16 PAC funds are not fully funded THEN the WFO Program may be underfunded.
2) Extensive project approval and planning lead times will push construction completion and moves into FY16 and beyond.
3) There may be other, yet to be identified, locations where either the lessor or lease scoring forces the NWS to relocate.

Mitigation:

1) Developed cost mitigation strategy of requesting a custom Tenant Improvement (TI) allowance. This custom allowance will fund construction, however, it will result in higher rent costs due to the amortization of those TI expenses.
2) Focus current funding on actions toward highest priority WFOs. PAC Construction funding does not expire.
3) Going forward, GSA involvement should identify locations requiring a move sooner.

Finances

Y

Funding Sources:

1) $4,168.0K FY15 PAC
2) $4,710.0K FY16 PAC
   $8,878.0K Total

Obligation Status:

Execution Status:

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

WFO Facilities Construction Program
Program Status as of: December 31, 2015

Y

G Program Information and Highlights

Lead:
Mark Burkes, Chief, Facilities Management Division

Summary:
WFO Facilities Construction Program includes:

- WFO construction projects
- Major system replacements that have failed or have exceeded their operational life and threaten to jeopardize operational readiness and service delivery
  - Systems can include: failing Heating, Ventilation and Air Conditioning (HVAC) units, roofs, Computer Room Air Conditioning (CRAC) units, Uninterruptable Power Supply (UPS) units, back-up power generators, electrical infrastructure and building enclosures
  - Active projects include: Miami roof replacement, Guam HVAC replacement and Chuuk and Palau additions

Estimated Benefits:

- Provide facilities that ensure the NWS forecasters can perform their duties in offices that are safe for employees and are fully operational

G Scheduling

	Milestone	Date	Status
1	New construction of the Palau Weather Service Office (WSO) – award construction contract	Q2 FY16	On Track
2	New addition and construction of the Chuuk WSO – award construction contract	Q2 FY16	On Track
3	Award Emergency Improvements to WFOs	Q4 FY16	On Track
4	Complete Miami roof construction	Q3 FY16	On Track
5	Complete Guam power, HVAC, UPS construction	Q4 FY16	On Track

Y Issues/Risks

Issues/Risks:

1) IF the Facility Construction Program has requirements that are unfunded, THEN there will be delays to critical repairs, including HVAC, roofs, and UPS replacements.
2) Pacific Rim project costs could exceed what has been projected for Chuuk, Palau and Guam.
3) IF there was established program funding for system failures , THEN these projects would not need to compete for eroding construction funds.

Mitigation:

1) Leverage funding available for high priority requirements; defer other requirements.
2) Working with contract offices to ensure controls are included in contracts.
3) Hold reserve construction funds to address emergency replacements (15%).

G Finances

Funding Sources:
1) $3,011.0K FY16 PAC

Does not include funding for Miami and Guam construction projects.

Obligation Status:
1) $66K obligated
Western region ROC buildout ($60K) and Honolulu UPS ($6K)

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Project Name: Miami Roof Replacement
Program Status as of: December 31, 2015

G

Project Summary and Strategy

Lead:
Bruce Giza, Chief, Project Management Division

Summary:
Replace roof and condensing unit at WFO/NHC Miami.

Strategy:
Develop acquisition strategy and planning to achieve successful contract award. Work with Southern Region to address full roof and HVAC condenser replacements while roof is under construction.

Scheduling

	Milestone/Activities	Date	Status
1	Kickoff meeting for construction	1/20/16	On Track
2	Estimated Start Site Construction (post hurricane season)	1/20/16	On Track
3	NOAA Site Visit/Inspection	3/25/16	On Track
4	Main Building Roof Complete	4/15/16	On Track
5	Estimated Project Completion (120 day plus holiday break)	5/20/16	On Track

Issues/Risks

Issues/Risks:
1) Project can not be performed during hurricane season.
2) Lightning protection needs to be removed for the construction.
3) Review budget funding for potential higher actual costs.

Mitigations:
1) Start construction project after hurricane season – ends 11/15/2015.
2) Install temporary lightning protection during construction.
3) FY16 funds for budget contingency to support potential higher costs.

Finances

Funding Sources:
$232K FY16 PAC plus $18K travel costs

Obligation Status:

Execution Status:

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Project Name: Guam HVAC and Power Quality
Program Status as of: December 31, 2015

Y

G

Project Summary and Strategy

Lead:
Bruce Giza, Chief, Project Management Division

Summary:
HVAC design and Power quality metering awarded to Sitnasuak.

Strategy:
- Contract will be awarded in two Phases: Phase 1 – HVAC design metering, UPS monitoring. Contractor will design an enclosed Mechanical room, new HVAC system with dual redundancy for the OPS area and a separate HVAC for the admin area to reduce HVAC long term utility costs.
- Phase 2 - Construction – Once design is finalized, contract will be modified to execute construction. (Installation of the new AC system)

G

Scheduling

	Milestone/Activities	Date	Status
	Phase 1:		
1	100% Design	08/21/15	Complete
2	100% Design review comments submitted request for resubmittal	09/11/15	Complete
3	100% Design Resubmittal	11/25/15	Complete
4	Final Design	1/31/16	Delayed-Under Review
	Phase 2:		
1	Award	FY16 Q2	On Track
2	Construction to begin	FY16 Q2	Pending
3	Construction to complete	FY16 Q4	Pending
4	Final Acceptance	FY16 Q4	Pending

Y

Issues/Risks

Issues/Risks:
1) WFO without HVAC since August 2014.
2) High cost of construction in Guam.
3) Unknown power quality issue solution and costs TBD.

Mitigations:
1) Purchased and installed (4) Temporary 'Movin Cool' HVAC units for WFO Guam, all cooling units failed on 12/9/15.
2) Using 2 Phase Design/Build concept to allow contractor to estimate project to give NWS a more accurate cost.
3) Research power quality monitoring equipment for design. Build in budget contingency.

G

Finances

Funding Sources:

1) $900K FY16 PAC

Obligation Status:

1) $78K obligated - Contract ($74K) and travel ($4K)

Execution Status:

1) C. Request submitted for $795.3K on 1/15/16

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Project Name: SSMCII Realignment
Program Status as of: December 31, 2015

Y

G Project Summary and Strategy

Lead:
Bruce Giza, Chief, Project Management Division

Summary:
Improve space efficiency and functionality to realign and support the new NWS organizational structure.

Strategy:
MOU with OCAO will provide technical support to perform space studies to collect data to determine current status and to realign personnel with new organizational structure.
Meet with labor relations to determine the path forward with NWSEO given the CBA is being renegotiated.

Y Scheduling

	Milestone/Activities	Date	Status
1	Reviewed 60% data/updates will all Portfolios	12/10/15	Complete
2	Brief L. Uccellini on 18th Floor project	12/15/15	Complete
3	Final portion of 60% submittal submitted to OCAO	12/16/15	Complete
4	Floor Conceptual Design Review – Test Area	01/28/16	On Track
5	90% Submittal received from OCAO	March 2016	On Track
6	90% Review with Portfolios	April 2016	On Track
7	90% Reply to OCAO	April 2016	On Track
8	100% Submittal from OCAO	June 2016	On Track
9	100% Review	July 2016	On Track
10	Phase 1 Close Out/Complete	August 2016	On Track
11	Phase 2 – Prototypical Workstations Development Begins	Q3 FY16	On Track

Y Issues/Risks

Issues/Risks:
1) Need budget and schedule projections for future.
   - Unknown total cost for budget and schedule prevents adequate planning.
   - OCAO will not provide cost estimates or schedule for their Phases at this time. Will cause timely budgetary concerns.
   - OCAO's staffing submission is not current.
2) OCAO database (ARCHIBUS) is not updated and lacks proper current data to produce accurate Floor Plans and assessments to proceed into the next Phase.

Mitigations:
1) Meeting between NWS CFO, Implementation Team, OF and NOAA OCAO to identify budget needed in FY16, 17, and 18.
2) OF1 perform QA/QC and NWS staffing updates for ARCHIBUS to improve accuracy of current staffing and floor plans.

Y Finances

Funding Sources:

Obligation Status:

Execution Status:

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Project Name: Real Property Disposal of Annette Island WSO
Program Status as of: December 31, 2015

G

Project Summary and Strategy

Lead:
Bruce Giza, Chief, Project Management Division

Summary:
Annette Island is an abandoned WSO on Tribal Lands. The Native American Tribe formally requested the clean up of the WSO site. A high level Environmental survey was performed in May 2015. The report highlighted several potential environmental hazards which are likely to increase the clean up cost of this site.

Strategy:
Demonstrate National Weather Service's good faith in addressing the local community's concerns by immediately disposing of structures and then assessing hazardous waste disposal remaining.

G

Scheduling

	Milestone/Activities	Date	Status
1	Award IDIQ Contract	09/25/15	Complete
2	Disposal package to GSA	02/05/16	On Track
3	Kickoff Meeting with Contractor	04/15/16	On Track
4	Environmental Assessment Phase II	Q3 FY16	On Track
5	Demolition	Q3 FY16	On Track
6	Environmental Remediation	Q3 FY16	On Track

G

Issues/Risks

Issues/Risks:
1) IF the pending GSA approval to dispose of the property is delayed, THEN the schedule may slip.

Mitigations:
1) Working closely with GSA to keep the project on track.

G

Finances

Funding Sources:

Obligation Status:

Execution Status:
On track for completion by end of FY2016

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Backup Slides

Bannister Relocation Project
Program Status as of: December 31, 2015

G

Program Information and Highlights

Lead:
Mark Burkes, Chief, Facilities Management Division

Summary:
Bannister Federal Complex did house the National Logistic Support Center (NLSC) and National Reconditioning Center (NRC). The primary mission of the NLSC and NRC is to provide repair services, quality inspection, warehousing and distribution of mission critical components required for key NWS operations. The Bannister Complex was shuttered on 12/31/15, and the NLSC/NRC relocated to 14200 Merritt Road, Grandview, MO, on 12/17/15.

Estimated Benefits:
- Cost avoidance in new lease

Scheduling

	Milestone	Date	Status
1	Bannister Move Complete	Q1 FY16	Complete
2	Vacate Bannister Complex	Q1 FY16	Complete
3	Close out	Q2 FY16	On Track

Issues/Risks

Issues/Risks:
1) Telephones at Grandview location are analog.
2) The NEXRAD pedestal remains at Bannister.
3) Forklift acquisition.

Mitigation:
1) Working closely with GSA FAS and AT&T to ensure a timely installation of VoIP.
2) Working closely with GSA to ensure that their contractor executes the demolition of the fence preventing the NWS from removing the NEXRAD pedestal.
3) High-bay forklifts are currently being leased until procurement of new forklifts. Working closely with AGO on award of the high bay forklifts. Anticipated delivery is by 3/31

Finances

Funding Sources:

1) $438.0K FY16 PAC

Obligation Status:
1) $21.6K obligated
Supplies and travel

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Agenda

= New for FY16

Corporate Portfolio

- Overview Quad – John Potts
- ★ Directives Dashboard – Margi Garner
- AWIPS Sub-assembly CAP – Ronla Henry
- Operations and Workforce Analysis – Courtney Draggon
- FEVS Action Plan – Jackie Conyers
- Internal Controls – Marie Lovern
- IT Security – Clem Boyleston
- POAMs Status – Clem Boyleston
- International – Dan Beardsley
- Training – John Ogren
- ★ Governance – John Ten Hoeve
- ★ Centralized IT Purchasing – Richard Varn
- ★ Transition of Property – Alix Rolph
- ★ NWS Internal Hiring/Promotion Process – Bob Dufrane
- ★ National Procurement Initiative – Rom Ramasamy

Corporate Portfolio

Portfolio Status as of: 31 December 2015

Y

Y

Project Information and Highlights

Lead:
John Potts, Portfolio Manager

Scope: Corporate and Common Services which enable NWS' mission for the Nation. These efforts have been expanded to include: OCLO, ERM/IA, OOE

Major FY 2016 Initiatives:

1) Operations and Workforce Analysis
2) Governance
3) Property Transition
4) Internal Hiring
5) National Procurement Initiative

Estimated Benefits:

1) A high-performing organization with integrated, efficient, and effective management processes
2) Sound resource management practices and reduced risk
3) IT security which protects integrity of scientific enterprise
4) Return on NOAA's investments through training

Y

Scheduling

Milestone	Date	Status
Develop roadmap plan for developing NWS Governance 2.0 and NWS Governance v1.0 Training Plan	FY16 Q1	Compete
OWA: Phase 2/3	FY16 Q1	Complete
Tracking system developed for Training Curriculum oversight and initiate new budget structure and internal control training	FY16 Q2	On track
Job Analysis and draft vacancy announcement finalized	FY16 Q2	On track
Execute follow-on IT security Support Services Acquisitions	FY16 Q2	On track
Collaborate with AGO to develop and release NPI RFIs	FY16 Q2	On track
2016 property inventories approved by NWS property manager	FY16 Q3	On track
Expand and integrate U.S. involvement in THORPEX legacy projects	FY16 Q4	On track

Y

Issues/Risks

Y

Issues/Risks

1) Staffing vacancies in field/HQ
2) Skill gap with respect to new HQ
3) NWS/NWSEO agreement essential to success of WRN
4) IT Systems security posture could potentially compromise mission

Mitigation:

1) Off loading recruitment actions to OPM and implementing hiring efficiencies
2) Governance/Standards/ Identification of requisite training
3) Active engagement
4) Tracking of IT systems security posture to ensure best practices implemented

Finances

Funding Sources: $84,924,729
IT Redirect - $6,400,000
HR Shared Services - $5,278,000
Management Reserve - $1,500,000
NOAA & Direct Bills - $13,255,045
Management & Administrative (M&A) - $35,424,606
Common Services (CS) - $23,067,078

20-01 OAA Operating Budget (M&A ONLY)
$29,034,434

20-80 OPPSD Operating Budget
$5,389,215

20-90 M&A OCOO Operating Budget
$1,344,430

Facilities M&A Operating Budget
$3,545,975

M&A and CS Obligation as of 12/30/15: $13,198,209 (still tabulating, number may change)

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

NWS Directives System

Directives Update, Jan 26, 2016

Office	# of Directives	#Directives require Title/ Office Name change only	#Directives requiring Content Changes	#Directives Completed & Posted	#Directives needing ownership resolution	#Directives for possible rescission
ACIO	9			0		
AFS	164			0		
DISS	12			0		
CFO	50			0		
COO	28			0		
COS	9			0		
CP	1			0		
NWC	2			0		
OBS	35			0		
OCLO	6			0		
IA	2			0		
Facilities	15			0		
OPPSD	35			0		
STI	5			0		
NCEP	7			0		
TOTAL	380					

FEB 5 -- Deadline for identifying type of action needed for directives

AWIPS SUB-ASSEMBLY CAP QPR

Project Status as of: December 31, 2015

Y

G

Project Information and Highlights

Lead:

Ronla Henry, AWIPS Program Manager

SME: Claudel Aubry, NWS OCFO Budget Formulation and Execution Division
SME: Joy Taylor, NOAA PPMB PMO
SME: Katina Williams, NOAA PPMB Financial/Audit Advisor
SME: Nicole Proctor/Michelle Ross, NOAA PPMB LORs
SME: John Tatum, Deputy AWIPS Program Manager
SME: Charles Maples, Director NRC
SME: Steve Michnick , Acting Director NLSC
SME: Michael W. Miller, Director ROC/NEXRAD

Scope:

1) Development and Implementation of new procedures for the barcoding, recording, and tracking of main system accountable components in accordance with DOC/NOAA personal property policy and procedures
2) Correct errors received from initial Sunflower entry of AWIPS accountable property

Estimated Benefits:

1) Achieve 100% compliance with DOC/NOAA policy and procedures for the accountability of main system components (Sub-Assembly inventory assets)
2) Accurate recording/tracking of accountable assets

Y

Scheduling

Milestone	Date	Status
Roll-Out Phase III – Performing physical inventories using script to collect serial numbers at each AWIPS site (benefit – no need to take system off-line), barcode accountable assets, input asset data into Sunflower Property Database	Testbeds – FY 2015 Q2 OTE – FY 2015 Q3	Testbeds - Complete OTE – Complete
DLA Processing	FY 2015 Q2-3	Complete
Roll out to WFOs and RFCs	FY 2015 Q4	Complete - Sys Admin posted on July 17, 2015
Roll out to NLSC/NRC	FY 2015 Q4	Complete - Rolled out July 2015
Roll out to NCEP and TWCs	FY 2015 Q4- FY 2016 Q1	Rolled out to NCEP November 2015
Barcoding and entry into Sunflower of AWIPS property complete	FY 2016 Q1	WFOs/RFCs 99% complete NLSC 100% complete NCEP 86% complete

Y

Issues/Risks

Issues/Risks :

1) DLAs have placed hardware purchases on UPR until entry into Sunflower is complete.
2) Numerous error messages have been received for Sunflower entries throughout the field offices. Errors are prevented entries from coming off the UPR.
3) Current NWS process for purchase and storage of hardware 'refresh' equipment goes against NOAA Policy (i.e., NWS newly acquired hardware held in contractor's warehouse causes hardware to be reported on UPR if not barcoded and entered into Sunflower within 30 days of purchase).

Mitigation:

1) Property Custodians have been instructed to barcode and enter hardware into Sunflower as soon as available, without delay.
2) The AWIPS Program Office has worked closely with PPMB to ensure all purchase documentation is complete. Working with individual sites to correct errors. Working with PPMB to reduce AWIPS UPR.
3) The AWIPS Program Office has determined solution for mitigating the AWIPS UPR for hardware refreshes and better property accounting.

G

Finances

Funding Sources: NLSC LWF ORF – $180,062.40 for NLSC Contractor Support (1.5 FTEs)

Obligation Status

N/A

Execution Status

N/A

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Operations and Workforce Analysis (OWA)

Project Status as of: 19 January 2016

G

Project Information and Highlights

G

Lead:
Courtney Draggon, Project Lead, OWA
Workstreams: Courtney Draggon, Sally Johnson, Andrea Bleistein, John Ten Hoeve, Katie Labelle

Scope:
Complete operations and staffing analysis and recommendation of alternatives; and Complete operations and staffing analysis implementation planning

Estimated Benefits:

1) Addresses objectives in NWS Roadmap and recommendations of independent studies of the National Weather Service: "Weather Services for the Nation: Becoming Second to None," National Academy of Sciences (NAS), 2012, and "Forecast for the Future: Assuring the Capacity of the National Weather Service," National Academy of Public Administration (NAPA), May 2013
2) A comprehensive analysis of today's capacity and limitations for providing Impact-based Decision Support Services (IDSS) is the first step in the effort to ensure we have adequate, and equitable, capacity for provision of IDSS for the future

Scheduling

G

Milestone	Date	Status
Complete Phases 2 & 3 and deliver actionable ideas recommendations	FY 2016 Q1	Complete
Complete OWA, including recommendations for fully integrated field structure & collaborative forecast process	FY 2016 Q4	Ongoing
Complete IDSS policy development and training components	FY 2016 Q4	Ongoing
Decide guiding principles for fully integrated field	FY 2016 Q2	Not started
Apply guiding principles in order to explore potential changes to organization structure	FY 2016 Q2 & Q3	Begin Feb 1 2016
Enact actionable ideas through NWS governance process	FY 2016 Q4	Ongoing
Update rollout plan for OWA Phases 2-3; develop engagement plan for OWA ideas	FY 2016 Q1 & 2	Complete/Ongoing
Engage internal and external stakeholders	FY 2016 Q1-4	Ongoing

Issues/Risks

G

Risks:

1) Stakeholder support important or essential to success. Complex and extensive internal and external stakeholder engagement required
2) Results may recommend some organizational changes beyond current capacity to execute effectively

Mitigation:

1) Comprehensive stakeholder engagement plan developed. Key stakeholders such as NOAA HQ, Congress, Labor, EMs and the private sector will have similar approaches but will vary per option. Stakeholder engagement has begun on foundational initiatives among internal workforce, EMs, NOAA leadership and private sector. NOAA HQ briefing scheduled; Hill will follow and working with IAEM to engage more Ems
2) Efforts on building capacity for change have begun: training of NWS workforce on change management skills/practices, feedback sessions for workforce on what information needed, timelines for project developed and shared, wider group of NWS leadership and workforce involved in the process.

Finances

G

Funding Sources:

$2.8 FY15 carryover and $2.8 FY16 Science and Technology Integration – Congressionally-Requested Studies PCS and Weather-Ready Nation.
$2.0 AFS

Obligation Status
All is obligated

Execution Status
On track. $2.6M executed as of 12/18/15 to exercise first option period

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Federal Employees Viewpoint Survey Action Plan

Project Status as of: 30 December 2015

Y

Project Information and Highlights

G

Lead:
Jackie Conyers
Sponsor:
Laura K Furgione, DAA

Scope:
1) Identify and implement highest priority actions as identified by FEVS
    a) FEVS measures perception of whether, and to what extent, conditions that characterize successful organizations are present
2) Continue to identify new and implement current actions to address identified issues
3) Report progress on actions to DOC, Office of Human Capital Strategy

Estimated Benefits:
1) Improved NWS FEVS scores
2) Improved employee satisfaction and performance
3) Improved organizational excellence
4) Improved collaboration and engagement

Scheduling

Y

Planned Action	Date	Status
Increase Training and Funding for Training	See Training Quad	In Progress
Conduct Facilities Assessment	See Facilities Quad	In Progress
Develop Collaborative Communications	Q2	Ongoing
CFO Planned Actions		
Performance Management Training	N/A	Complete
Establish a Peer Award Panel • Reach agreement on guidance/criteria/policy/process • Issue award	Q2	In Progress: Policy differences with NWS & NWSEO
Establish Innovation Review Board • Develop Framework • Reach Agreement of the Approach	Q2	Not Started

Issues/Risks

Y

Issues:
- Delays in draft awards guidance and criteria due to workload constraints
- NWSEO not in agreement with draft policy changes

Mitigation:
- Delegated task to additional staff
- Incorporating components of an NWS Regional Awards Program

Risk:
- Identified proposed actions may not effectively address employee concerns

Mitigation:
- Disseminate frequent NWS internal communication regarding FEVS Actions and Process
- Follows-up Quarterly with project managers for task updates

Finances

Y

Funding Sources:
Funding requirements for Peer Award and Innovation Review Board to be identified.

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Internal Controls Environment Implementation Plan

Project Status as of: 31 December 2015

Y

Project Information and Highlights

G

Lead:
Dawn McClure, Project Manager
John Potts, Project Sponsor

Scope:
1) Maintain robust internal controls environment
   a) Document internal controls
2) Monitor and modify new internal control environment
3) Standardization and adherence to Internal Controls

Estimated Benefits:
1) Compliance with financial reporting standards
2) Establish Internal Controls to reduce risks
3) Increase knowledge and communication with the FMCs

Scheduling

G

Milestone	Date	Status
FMC Statement of Assurance checklist	FY 2014 Q2	CFO responded to FY15 FFMIA report
Communications rollout	FY 2015 Q4	Complete
Set up tracking system for Training Curriculum oversight	FY2016 Q2	On track
New Budget Structure Training	FY 2016 Q2	On track
New Internal Control Training	FY 2016 Q2	On track
Training Rollout Plan	FY2016 Q2	On track

Issues/Risks

Y

Issues:
1) A-123 and MCR deficiencies in Purchase Cards, Payroll and Property
2) Portfolio Offices lack support staff

Mitigation:
1) Corrective Action Plans
2) Address staffing through:
   a)Contract staff to gap fill
   b)Vacancy announcements in process for STI, DISS & CP

Risks:
1) Effective implementation of Internal Controls
2) Lack of Dedicated Internal Control position

Mitigation:
1) Stakeholder engagement & training
2) Address through recruitment action

Finances

G

Funding Sources:
Labor in Kind

R Management Attention Required | Y Potential Management Attention Needed | G On Target

IT Security

Project Status as of: Dec 31st, 2015

G

Project Information and Highlights

G

Lead:
Clem Boyleston, CISO

Scope:
1) Perform A&A for High and Moderate FISMA Systems (Target: Q4)
2) Execute follow-on IT Security Support Services Acquisitions (Target: Q2)
3) Ensure 100% A&A Completion for all Systems (including Low) (Target: Q4)

Estimated Benefits:

1) This provides support, assistance, and oversight to ensures confidentiality, integrity and availability of data and systems in support of mission assurance for the protection of life and property.

Scheduling

G

Scope	Due Date	Status
Execute follow-on IT Security Contract	Q2	Open
A&A Completion (UAOS, NADS, NDBC, SWPC, CADAS)	Q1	Complete
A&A Completion (PREN, OPSNet)	Q2	Open
A&A Completion (NWSTG, SRHQ, ERHQ, CLS, NEXRAD, SPC, ROC LAN, MDLNET, NTWS)	Q3	Open
A&A Completion (AWC, CRHQ, ARHQ, TDWR SPG, OCWWS, NWC, WRHQ, ASOS, NPN, NWR, WDTB, WCCIS, NWSHQnet, AWIPS, CBITS)	Q4	Open

Issues/Risks

G

(1) Issues/Risk: (OPEN)
Failure to backfill for vacant federal assessment team lead could delay meeting the FY16 requirement for A&A of High and Moderate systems.
Mitigation:
Continue to work with HR to backfill personnel.

(2) Issues/Risk: (OPEN)
Failure to provide the necessary documentation and funding to replace the current A&A contractor with a suitable replacement in a timely manner could impact continued IT security support to the Authorizing Officials.
Mitigation:
Continue to work closely with contracting specialist, NOAALink, and AGO to onboard the new contractor with a seamless transfer.

(3) Issues/Risk: (OPEN)
Failure of NWS System Owners to conduct timely A&As prior to their authorization date could result in non-compliance with annual FISMA continuous monitoring requirements.
Mitigation:
NWS ACIO issues the schedule at the beginning of each FY for A&A assessments for all systems and provides support to the System Owners to meet that schedule.

Finances

G

Funding Sources:
1) NWS Common Services IT Program 09-01-04-000
2) NWS LO M&A Program 09-01-04-000

Obligation Status (0% obligated)

- New A&A with Pen Testing ($1.9M in March 2016)
- FISMA Compliance –Option 2 ($2.1M in April 2016)

R Management Attention Required | Y Potential Management Attention Needed | G On Target

IT Security – Risk Management + POA&Ms Dashboard

Overall Status:

CSAM Weekly POA&M Report – 31 Dec 2015

NWS System – FISMA ID / Name	Late 1 to 30 days	Late 31 to 60 days	Late 61 to 90 days	Late 91 to 120 days	Delayed >120 days from Completion Date
NOAA8871 – NWSTG (4)	4				
NOAA8865 – NTWS (7)		3	3		1
NOAA8202 – NWC (2)	2				
NOAA8106 – UAOS (1)	1				
NOAA8100 – CBITS (1)	1				
NOAA8102 – ASOS (3)		3			
NOAA8001 – OPSNet (2)	2				
NOAA8884 – SRHQ (1)	1				
NOAA8882 – ERHQ (3)	1	1		1	
NOAA8883 – PREN (1)				1	
NOAA8900 – WDTB (1)	1				
NOAA8203 – OCWWS (1)		1			
NOAA8860– WCCIS (1)				1	
NWS Total Delayed	13	8	3	3	1

Total Open = 163 Total Delayed = 28 Total Delayed over 30 = 13 TOTAL DELAYED OVER 120 = 1

International Crosscuts

Status as of: 19 January 2016

G

Project Information and Highlights

Lead:
Dan Beardsley (Acting)

Scope:
1) U.S. Involvement in THORPEX legacy projects
2) Weather Ready Nations
3) Accreditation of U.S. as WMO Regional Climate Center
4) Advocacy for data sharing and evolution of service delivery
5) Reimbursable Agreements: USAID/OFDA (PAPA) and DoS/WMO(VCP)

Estimated Benefits:

1) Advance existing research, operational, and/or programmatic efforts for US/DOC/NWS
2) Meet foreign policy or political mandates
3) International Desks and other projects yield obs data , political benefits

G

Scheduling

Milestone	Date	Status
With WMO, manage the implementation of the international Weather Ready Nations (WRNs) to exchange best practices in delivery IDSS to build resilient communities and apply lessons learned to plans to evolve the NWS	FY 2016 Q3	On Track
NOAA leadership to WMO Executive Council to advocate data sharing agreements and evolution of service delivery towards IDSS and resiliency principles.	FY 2016 Q3	On Track
Expand and integrate U.S. involvement in THORPEX legacy projects that will inform R2O in social science integration into hazard simplification, polar and seamless weather to climate/expanded forecasting activities	FY 2016 Q4	On Track
Begin accreditation process of the U.S. as a WMO Regional Climate Center to improve delivery of climate service information for decision making	FY 2016 Q4	On Track

G

Issues/Risks

Issues:
1) Travel Budget Cuts
2) VCP funding cut in FY17, restored in FY18

Mitigation:
1) Identify and prioritize key travel for justification to CFO
2) Successful advocacy for VCP within the State Department resulted in restoration of funding in FY18

G

Finances

Funding Sources:
1) M&A: $2,550.4K ($1,479.8K Direct Labor; $1,070.6K Non -labor)
2) USAID/OFDA (PAPA): $6,271.2K ($1.296.1K Carryover)
3) DoS/WMO (VCP): $633.4K

Obligation Status 1/13/16
1) M&A: $568K ($350.3K Direct Labor; $217.7K Non-labor)
2) USAID/OFDA (PAPA): $625.7K ($613.8K BOP to NCEP, $11.9K travel)
3) DoS/WMO (VCP): $182.1K ($175K grant,$7.1K travel)

Execution
1) Expecting a further $609K in VCP

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Training

Project Status as of: 31 December 2015

Y

Project Information and Highlights

Y

Lead:

John Ogren, Acting CLO

Scope:

1) Train the entire workforce
2) Conduct training for new hires and refresh training needs
3) Develop training modules/courses for new or enhanced models, tools, datasets for operational forecasters
4) Sustain the NWS training infrastructure
5) Address OWA Recommendations

Estimated Benefits:

1) A prepared workforce to meet Weather-Ready Nation goals
2) Training that marries science, leadership, and decision support skills

Scheduling

G

Milestone	Date	Status
Deploy WES-2 Bridge	Q1	Complete
Conduct Tropical/Enhanced Messaging Course	Q2	On track
Release Flash Flood Warnings and Severe Warning Operations Courses	Q3	On track
Deliver new NWS 101/onboarding course	Q4	On track
Release NWP and Model Blend training modules	Q4	On Track
Conduct Corporate Training (M&S, DSS Bootcamps etc.)	Q4	On Track
Conduct SOO Development Course	Q4	On Track
Complete GOES-R Foundational Training Materials	Q4	On Track

Issues/Risks

Y

Issues:

1. OCLO HQ Budget Analyst vacancy
2. OCLO Division Chief for Decision Support & Communication Services (DSCS) does not have Billet number
3. OCLO Leadership Academy (LA) & DSCS staff vacancies

Mitigation:

1. SF52 for GS-13 Budget Analyst submitted to WFM to start hiring process
2. Investigating options for repurposing a GS-14 vacancy
3. A total of 5 of the 7 PFARs approved: Waiting for WFM to start hiring process

Finances

G

FY16 Planned Funding and Obligation Status (note: AFS travel direct cited)

PPA	Labor	Non-Labor	Total		Labor Obligated	Non-Labor Obligated	Total Obligations
M&A	$1,323,324	$1,126,633	**$2,449,957**		$289,144	$40,338	**$329,482**
Diss.	$111,750	$239,433	**$351,183**		$27,509	$11,080	**$38,589**
OBS	$2,020,309	$1,541,676	**$3,561,985**		$488,868	$68,167	**$557,035**
STI	$1,992,683	$1,380,317	**$3,373,000**		$385,222	$26,694	**$411,916**
CP	$947,054	$1,610,745	**$2,557,799**		$242,926	$25,620	**$268,546**
AFS	$0	$1,463,373	**$1,463,373**		$0	$54,909	**$54,909**
TOTALS	**$6,395,120**	**$7,362,177**	**$13,757,297**		**$1,433,669**	**$226,808**	**$1,660,477**

R Management Attention Required	Y Potential Management Attention Needed	G On Target

NWS Governance Project

Project Status as of: January 2016

G

Project Information and Highlights

Lead:
John Ten Hoeve, Project Manager

Scope:

1) Develop version 2.0 of the NWS Governance and gain NWS leadership approval.
2) Develop and deliver NWS Governance 1.0 training.
3) Create and track performance metrics that measure the effectiveness of the NWS Governance 1.0.
4) Communicate NWS Governance updates, announcements and supporting materials to the NWS organization through the NWS Insider and other communication channels.

Estimated Benefits:

1) Improved role clarity and consistent processes established across the organization.
2) Increased collaboration, transparency ,and inclusivity around NWS corporate decisions.
3) Improved ability to prioritize resources and activities when planning across multiple timescales.

Scheduling

Milestone	Date	Status
Internal Milestone – Develop roadmap for NWS Governance v2.0	December 2015	✓Completed
Internal Milestone – Develop NWS Governance v1.0 Training Plan	December 2015	✓Completed
Internal Milestone – Establish Governance v1.0 Performance Metrics	January 2016	On-track
Internal Milestone – Conduct individual feedback meetings with Directors to develop Governance v2.0	February 2016	On-track
Internal Milestone – Develop draft new Governance v2.0 sections	March 2016	On-track
Internal Milestone – Review draft updates at the AOP meeting	April 2016	On-track
AOP Milestone – Gain approval of NWS Governance v2.0	July 2016	On-track

Issues/Risks

Top Risk:

RISK (OPEN): IF the roles , responsibilities, and processes outlined in the Governance are not being followed THEN the effectiveness of the Governance will be impaired and will be difficult to assess.

Project Mitigation Activities:

1) Provide training on Governance v1.0 to multiple levels of the organization.
2) Monitor performance metrics to determine where more support/ training is required.
3) Develop Governance v2.0 based on feedback collected from across the NWS.

Finances

OPSTECH Task Order 21

- **Funding Sources:**
  - Awarded consulting service contract in late March, 2015. Contract provides following support:
    - HQ Reorganization Implementation Program Management Office (PMO) and Governance Support
    - National Water Center (NWC) PMO Support
    - Office of Chief Financial Officer (OCFO) Support
- **Obligation Status:**
  - FY15 Obligations: $1,985.7K
  - FY15 Expenditures: $684.4K
  - FY16 Expenditures: $484.0K

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

National Weather Service - Centralized IT Purchase And Deployment Program

Project Status as of 19 January 2016

G

Project Information and Highlights

Lead:
Richard Varn, Acting ACIO, Project Manager
- Maria Sims and Tim Wogofski, Backup Project Managers

Scope:

1) There is no process within NWS HQ to facilitate the centralization of IT purchases.
2) Develop a centralized method to ensure IT purchases are executed and fulfilled in a timely and efficient manner to meet end user requirements.

Estimated Benefits:

1) A clear, centralized method for IT purchase and deployment will create efficiency and standardization and result in better customer satisfaction.

Scheduling

Milestones	Date	Status
Initial Planning and Policy	FY 2016 Q3	In Progress
Develop Deployment Procedures	FY 2016 Q3	In Progress
Develop Purchasing Procedures	FY 2016 Q3	In Progress
Develop Standard Offerings	FY 2016 Q3	Not Started
Complete IT Acquisition Plan	FY 2016 Q4	Not Started

Issues/Risks

Issues:

1) Because there is no policy to the FMCs regarding the centralization of IT purchases, FMCs will continue to purchase IT independently.

Mitigation:

1) Request memo from DAA to follow OACIO process.

Risks:

1) IF no deployment procedure, THEN deployment of end-user devices will not be timely and the devices' Sunflower information will not be correct.
2) If there is inadequate funding/resources, the annual refresh and support of IT equipment will be impacted.

Mitigation:

1) Develop procedure between OACIO NWS Service Desk and appropriate property custodians.
2) Ensure total costs are identified upfront.

Finances

Funding Sources:

1) IT Refresh ($326,731)
2) Wireless Services- Cellular ($165,000)
3) Software ($360,400)

Obligation Status:

1) IT Refresh $30,744.19
2) Wireless Services- Cellular $0
3) Software : $0

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Property Transition

Project Status as of: 31 Dec 2015

G

Project Information and Highlights

G

Lead:
Alix Rolph, detailed to OCFO

Scope:
1) Implement new HQ property custodial areas and supporting structure

Estimated Benefits:
1) Improve management and control of NWS property by aligning custodial areas to new org structure

Scheduling

G

Milestone	Date	Status
Custodians Identified for New Structure	Dec - Jan	Complete
2016 Inventory by Custodians	Jan – Mar 3	Underway
New property codes established in Sunflower	Feb - Mar	On Track
2016 Inventories Approved by NWS Property Manager	Apr 8	On Track
Transfer of Assets to New Structure	Apr -May	On Track

Issues/Risks

G

Risk: If annual inventory not completed and accepted by NOAA deadline (planned for April), then schedule of asset transfer to new custodial areas slips.

- Mitigation: - Strong management attention to completion and acceptance of inventory

Finances

G

Labor in Kind
Marie Lovern
Claudel Aubry
Alix Rolph
Property Custodians

R Management Attention Required | Y Potential Management Attention Needed | G On Target

NWS Internal Hiring/Promotion Process

Project Status as of: 20 January 2016

Y

Project Information and Highlights

G

Lead:
Bob DuFrane, Project Manager

Scope:
Develop and implement NWS Internal Hiring/Promotion strategy for most critical field position in NWS, GS-1340-12 General Forecaster to shorten timeframe from vacancy to hire

Estimated Benefits:

1) Shortened timeframe WFOs experience GS-1340-12 vacancy - by up to 75%
   a) Current process generally takes 6-9 months to fill a vacancy from start to finish
   b) New process can reduce timeframe to 2 months in most cases

2) Announcement cycle is repeated every six months
   a) Allows new WFO vacancies to be added to announcement process
   b) Allows late-breaking vacancies to be filled much faster if WFO is currently listed as a hiring location on announcement

Scheduling

G

Milestone	Date	Status
Deputy Regional Directors (DRDs) assign SMEs to develop Job Analysis and competencies	FY 2016 Q2	In Progress
NWSEO extended invitation to participate	FY 2016 Q2	In Progress
SMEs/DRDs finalize JA and draft vacancy announcement	FY 2016 Q2	In Progress
WFMO submits business case to DOC CHCO and obtains necessary waiver	FY 2016 Q2	In Progress
Complete I&I with NWSEO	FY 2016 Q2	In Progress
GS-1340-12 General Forecaster vacancy announcement advertised on USAJobs	April 1, 2016 or after I&I is completed	In Progress
Post-announcement actions by WFMO, SMEs, and DRDs produce certs by location, ready for selection by MICs	June 1, 2016 or 60 days after announcement post date	In Progress

Issues/Risks

Y

Background:
Project requires:

1) NOAA WFMO to obtain waiver from DOC Chief Human Capital Officer to advertise GS-1340-12 General Forecaster only within NWS and prove that NWS can and will use alternative methods to recruit diversity candidates
2) Negotiating Impacts & Implementation (I&I) with NWSEO before first vacancy announcement is issued

Risk:

1) If DOC waiver is not obtained and business case cannot satisfy diversity recruitment objectives, then project cannot be implemented
2) If I&I is delayed, then project timetable is suspended until I&I is complete
3) If project is not approved, potential for decreasing morale and extended personnel shortfalls

Mitigation

1) NWS and WFMO develop valid and fair process backed up with solid business case to minimize risk of DOC not approving
2) NWS actively manages schedule, but accepts some schedule risk is outside our control

Finances

G

Labor-in-Kind
Team Members:

Bob DuFrane, Project Manager
Marie Lovern, NWS DCFO, Team Sponsor
Nicole Taylor, NOAA WFMO Lead
Mickey Brown, ER DRD
Mike Coyne, SR DRD
Stephen Brueske, CR DRD
Rusty Billingsley, WR DRD
John Dragomir, AR DRD
Jason Gilbert, PR AO (in place of Ed Young)
Hope Hasberry, EEO Liaison
NWSEO Liaison (TBD)
John Ten Hoeve, OWA Liaison
NWS Regional SMEs (TBD)

R Management Attention Required	Y Potential Management Attention Needed	G On Target

National Procurement Initiative
Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:
Kolandavel Ramasamy, Management Analyst, Office of Chief Financial Officer

Summary:
The goal of the National Procurement Initiative (NPI) is to award national contracts for IT hardware /software and services, facilities construction and maintenance services; to significantly reduce the number of contract actions nationwide; and, to reduce and centrally manage major acquisitions actions across all of NWS' geographic areas.

Estimated Benefits:
1) Reduced programmatic costs , 2) Consistent services across offices, 3) Reduced workload content for contract management at the office level, 4) Make procurements cost effective, and 5) Improved and consistent data entry for reporting.

Scheduling

G

	Milestone	Date	Status
1	Initial research and data analysis	Q2 FY16	On Track
2	Charter a team (CFO, Field, AGO, BASO, CAO and Portfolios)	Q2 FY16	On Track
3	Develop a business case for the most effective path forward	Q2 FY16	On Track
4	Gain leadership support for path forward	Q2 FY16	On Track
5	Collaborate with AGO to develop and release RFIs	Q3 FY16	On Track
6	Evaluate RFI responses	Q3 FY16	On Track
7	Collaborate with AGO to develop and release RFPs	Q4 FY16	On Track
8	Evaluate RFP responses	Q1 FY17	On Track
9	Award contracts	Q2 FY17	On Track

G

Issues/Risks

Risks:
1) If the NPI is implemented, then the Departmental Small Business Targets may not be met.
2) If the NPI is implemented, then quality may be at risk when known vendors are not available under national contract.
3) May not be able to award a large contract by the end of FY16.

Mitigations:
1) Requirements can be included in the IDIQ for vendors to meet small business targets set forth by NWS.
2) Requirements can be included in the IDIQ that vendors under the vehicle must respond to a target number of Task Orders within a certain time period. Those vendors not in compliance would be ejected from the vehicle, to make room for other vendors not originally included. This would increase competition and provide the government with assurances that vendors will compete for Task Orders.
3) Consolidate as many current known non-labor procurements in an effort to minimize the number of transactions.

G

Finances

Funding Sources:
Funding will be allocated and awarded in FY17 based upon individual Portfolio and FMC requirements

Obligation Status: N/A

Execution Status: N/A

R Management Attention Required | Y Potential Management Attention Needed | G On Target

Agenda

Observations Portfolio

- Observing Systems Overview – Joe Pica
- Satellites - Joe Pica
- NEXRAD - Terry Clark
- Wind Profiler - Terry Clark
- Marine Observations – Buoys - Helmut Portmann
- Aircraft Observations - Steven Pritchett
- Volunteer Observing Ships - Steven Pritchett
- Upper Air Radiosondes - Hiram Escabi
- Upper Air Radiosonde Frequency Mitigation Project - Jennifer Guillot
- ASOS - Tom Szynborksi
- COOP - Jim Zdrojewski
- National Mesonet - Curtis Marshall
- USRCRN - Bobby Martinez
- NRC/NLSC - Chuck Maples/Steve Michnick

OBSERVING SYSTEMS PORTFOLIO QUARTERLY PROGRAM REVIEW - SUMMARY

Project Status as of: December 31, 2015

Y

G Project Information and Highlights

Lead:

Joe Pica, Observation Portfolio Manager

Scope:

1) Includes NWS and leveraged systems that provide observations from upper air, radar, surface and marine environments used to support NWS' mission of providing weather, water, and climate data forecasts and warnings for the protection of life and property; and for the enhancement of the National economy Identify NWS' dissemination requirements and gaps
2) Funding supports O&M of existing systems as well as development and implementation of new observational capabilities required to meet the NOAA strategic plan goals for a Weather-Ready Nation
3) Observing the environment requires integration of all available sources; to include both in-situ and remotely-sensed data from satellites and radars, and data from NOAA systems, commercial sources, Federal and even international partners.
4) No single observation source can stand on its own

Estimated Benefits:

Funding these systems will provide up-to-date and accurate information to the Nation through support of the 122 WFOs, 13 RFCs, and 10 National Centers. It improves the resiliency of the American public and the US economy and reduces the potential of societal and economic impacts due to high impact weather events.

Y Scheduling

AOP Milestones	Date	Status
Continue execution of NEXRAD SLEP, deploy 3 RSP suites by end of FY16	Q4	In process, on schedule
Finalize acquisition plan for Radiosonde Frequency Migration Project	Q4	In process, on schedule
Complete transfer of NLSC/NRC inventory and operations	Q1	Completed

Additional AOP milestones included on Program Quads.

Y Issues/Risks

Issues:

1. Filling critical vacancies.
2. Prioritizing and limiting travel based on new travel cap.
3. The delay of two new leases for the Wind Profiler sites at Homer and Anchorage impacted installation schedule and construction contract POP.

Mitigation:

1. Provided a priority list for critical vacancies and allocated personnel to cover responsibilities temporarily.
2. Gathering / documenting impacts of travel cap.
3. Weekly discussions with CO, Western Region RPMD, and installation contractor to keep process moving forward. We anticipate Homer approval in February 2016, and Anchorage approval anticipated in April 2016. If leases are further delayed, installation contract modification will be needed since otherwise contract expires July 30, 2016.

G Finances

OBS	ORF	PAC	Total	Obligated	Remaining	% Remaining
Prior Year	$6,751.0	$591.6	$7,342.5	$6,136.7	$1,205.8	16.4%
FY2016	$199,928.5	$20,192.8	$220,121.3	$25,536.3	$194,585.0	88.4%
Totals	$206,679.5	$20,784.3	$227,463.8	$31,673.0	$195,790.9	86.1%

Notes:

1. Plan to obligate all FY15 carryover funding by the end of January 2016. The possibility exists, however, that minor balances may persist into February.
2. FY16 includes ORF, PAC and Spectrum funding.

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio – Satellite User Readiness Quarterly Program Review

Project Status as of: December 31, 2015

Y

Project Information and Highlights

G

Lead:
Joe Pica, OBS Director

Scope:
1) Maintain situational awareness of current satellite operations
2) Maintain requirements for NWS satellite observations
3) Coordinate end-to-end user readiness with NESDIS and across NWS portfolios.

Estimated Benefits:
Global satellite observations are critical input for numerical weather prediction and for maintaining situational awareness of weather conditions, both of which are crucial for building a Weather-Ready Nation.

Scheduling

G

Milestone	Date	Status
Ensure processes and strategies are aligned across Portfolios to meet operational satellite data implementation priorities (FY16 and beyond)	Q4	In process
Support GOES-R and JPSS FY17 IOC dates	Q4	In process
Jason-3 Launch	17 Jan 2016	Successfully launched
DOE-4 / TOWR-S (GOES-R/ Limited SNPP)	Jun 2016	Delayed
GOES-R Launch	Oct 2016	For Awareness
JPSS-1 Launch	Mar 2017	For Awareness

Issues/Risks

Y

Issues:
1) GOES-W attitude control is on last star tracker – 2 failed.
2) User Readiness Validation (TOWR-S) milestone for GOES-R and SNPP/JPSS (DOE4) delayed commensurate with delay in launch of GOES-R.
3) GOES-13 sounder failure in November 2015.
4) COSMIC-1 down to 2 satellites (out of original 6).
5) COSMIC-2b not funded in FY16.

Mitigation:
1) NESDIS is operating with 1 star tracker, not to spec but without impact to mission. GOES-14 is backup.
2) Continuing to press ahead with ground readiness exercises.
3) NESDIS implemented operational production of ASOS Satellite Cloud Product from the GOES-13 imager on December 29, 2015.
4) Assessing impact on NWP of reduced COSMIC-1 data.
5) Coordinating with JCSDA on possible OSSE to assess impact.

Finances

G

Funding Sources
1) Contractors support the TOWR-S activities through the GOES-R and JPSS program offices.

Obligation Status
N/A

Execution Status
N/A

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

NOAA WRN Satellite User Readiness Summary

Program	NESDIS				NWS				Operational Readiness Date	
	Satellite	Command & Control	Ground Processing	Distribution	Distribution	Models	AWIPS	Training	Initial	Full
JPSS (SNPP)	G	G	G	G	G	G	G	G	DEC 2012	MAR 2017
JPSS (JPSS-1)	G	G	G	G	Y	G	G	G	MAR 2017	JUN 2017
DSCOVR	G	G	G	G	G	G	G	G	Mar 2016 (est)	TBD
JASON-3	G	G	G	G	G	G	G	G	TBD	TBD
GOES-R	G	G	G	G	Y	G	G	G	MAR 2017	SEP 2017
COSMIC-2A	Y	G	G	G	G	G	N/A	N/A	SEP 2016	SEP 2016

Status to Initial Operational Readiness Date:

- G — Completed or on schedule with minimum risk
- Y — Moderate risk impacting schedule, but recoverable
- R — High risk or issue, will not meet Readiness date

* Preliminary dates – NESDIS and NWS working together to establish official date

Observations Portfolio - NEXRAD Quarterly Program Review

Project Status as of: December 31, 2015

G

Project Information and Highlights

Lead:
Terry Clark, ROC Director

Scope:
1) Includes O&M funding for 122 NWS radars including: Region field level maintenance, telecommunications, parts repair and reconditioning, spares replenishment, training, data archive, and HQ maintenance and logistics support.
2) Also includes tri-agency funding for the ROC including: software maintenance, depot level maintenance, and sustaining engineering for IT tech refresh, security updates and component obsolescence.

Estimated Benefits:
NEXRAD is the NWS' primary observing system for detecting hazardous weather. Radar underpins weather forecasting and warning services, which are crucial for building a Weather-Ready Nation.

Scheduling

AOP Milestones	Date	Status
NEXRAD SLEP: Add 3 Radar Signal Processor Suites that will be deployed as FMC	Q4	On schedule
NEXRAD SLEP: Exercise production CLIN for Transmitter Modulator Upgrade and High Speed Fiber Optic Switch	Q2	On schedule
NEXRAD SLEP: Exercise production CLIN for Transmitter Circuit Card Assembly and Printed Wiring Board	Q3	Ahead of schedule
Maintain NEXRAD network A_o at 96% or higher	Q4	On schedule

Issues/Risks

Issues:
1) DOT F&E FY15 carryover not available for obligation due to an error in transfer documentation. Insufficient FAA funding for 2nd Qtr procurements.
2) Technical issues related to the production of the signal processor SPIP could delay deployment. Risk will be better quantified following delivery of SPIP First Articles in Mid-January.

Mitigation:
1) Will work with WAD to delay procurement of DOT share of components by awarding CLINs for separate agency production quantities based on availability of funds.
2) March/April delivery date for SPIPs is well before the September need date which should mitigate impact from moderate slippage of SPIP delivery dates. No schedule slippage anticipated at this time.

Finances

Funding Sources

1)	Radar / NEXRAD ORF	$36,438.5K
2)	Radar / NEXRAD PAC	$15,794.6K
3)	FY15 NEXRAD PAC Carryover	$591.2K
4)	USAF Reimbursable	$7,159.3K*
5)	FAA Reimbursable	$6,994.6K*

Obligations Status

1)	Radar / NEXRAD ORF	$4,965.4K
2)	Radar / NEXRAD PAC	$1,148.0K
3)	FY15 NEXRAD PAC Carryover	$2.3K**
4)	USAF Reimbursable	$235.1K
5)	FAA Reimbursable	$221.9K

Execution Status

*Amounts taken from Letters of Intent. Final amounts may differ.
** Final negotiations may result in small balances that will be obligated in February.

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio – Wind Profiler Quarterly Program Review

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:
Terry Clark, ROC Director

Scope:
1) Includes O&M funding for removal of existing and 5 Next Generation Wind Profiler sites including: Region field level maintenance, telecommunications, parts repair and reconditioning, spares replenishment, operator and maintenance technician training, data archive, leases, HUB maintenance and logistics support.
2) Also includes PAC funding for the installation of 3 Next Generation Wind Profilers, the removal of the 31 CONUS Wind Profilers and security software updates. (28 of 31 have been removed.)

Estimated Benefits:
1) Funding for the installation of the Next Generation Wind Profiler systems provides improved and accurate volcanic plume information to the Alaska region.

Scheduling

G

AOP Milestones	Date	Status
Start deployment of NPN Build 2 (2nd qtr)[1)]	Q2	Complete
Complete installation of new NPN for Talkeetna, Homer, and Anchorage. (4th qtr)	Q4	Ongoing

[1)] Talkeetna Wind Profiler is complete for construction. Test and evaluation is in progress.

G

Issues/Risks

Issues: Delayed approval for lease agreements.
1) Leases and permits for Homer and Anchorage, AK have not been completed .

Mitigation:
1) Weekly discussions with CO, Western Region RPMD, and installation contractor to keep process moving forward. Homer is now anticipated for Approval in February 2016. Anchorage is anticipated for approval April 2016. If leases are further delayed, installation contract modification will be needed since otherwise contract expires July 30, 2016.

G

Finances

Funding Sources
Upper Air / Profiler ORF $2,126.5K

Obligation Status
Upper Air / Profiler ORF $179.9K

Execution Status
On track

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio – Marine Observations Quarterly Program Review

Program Status as of: December 31, 2015

Y

G

Project Information and Highlights

Lead:

Helmut H. Portmann, NDBC Director

Scope:

NDBC maintains global network of NWS - funded weather and ocean data buoys, C-MAN stations , Hurricane buoys, AK data buoys, deep-ocean tsunami detection stations and the Tropical Atmosphere Ocean buoys, as well as 3 directly reimbursable weather buoys that collect and distribute marine atmospheric and ocean observations in real time via NWS Telecommunications Gateway and NDBC website. NDBC also supports marine data collection by NOAA IOOS and other partners by collecting, qc and distributing data in real time.

NDBC is recapitalizing its weather buoy network with modular weather and waves payloads/communications systems.

NDBC operates and maintains mission control center, laboratory, calibration, industrial production, warehouse facilities and office space at Stennis Space Center in South MS

Benefits:

Real time availability of weather and ocean observations are critical for the NWS forecasts and Warning products.

Y

Scheduling

FY16 AOP and OBS Portfolio Milestones	Date	Status
Maintain DART network availability at average 80%	Q4	G
- Deploy commercial DART in Gulf of Mexico	Q1	complete
Maintain NWS Weather Buoy network data availability at average 80%	Q4	G
- Deploy 10 SCOOP buoys (Wx buoy refresh)	Q4	G
Maintain CMAN network data availability at average 80%	Q4	G
Maintain TAO Array data availability at average 80%	Q4	Y
- Cruise #1- 155W, 170W lines	Q1	complete
- Cruise #2- 125W, 140W lines	Q2	G
- Cruise #3- 95W, 110W lines	Q3	G
- Cruise #4- 180, 165E lines	Q4	G

Y

Issues/Risks

Issue:

1) TAO data availability has fallen to 70%; vandalism continues to be a problem in the eastern TAO lines. Currently 4 outages on the 95W line are due to vandalism that occurred soon after the buoys were serviced.

2) NDBC's weather buoy servicing depends on ship support from the USCG. NDBC is dependent on the USCG for most wx buoy ship support, and there is no ship time funding in the NDBC allocation beyond the approximately 50 DAS for the far-offshore Atlantic and Caribbean buoys.

Mitigation:.

1) Two service cruises are scheduled begin around March 1., after which data should be above 80% NDBC will deploy additional cameras on the buoys that have been most frequently damaged from vandalism to identify the vessel(s). Continue to work with IA, Dept of State and others to deter vandalism of buoys

2) NDBC is aggressively working with the USCG to schedule and execute buoy maintenance. The USCG has provided 49 days at sea for NDBC buoy maintenance through FY16Q1, double that provided by the USCG in FY15Q1.

G

Finances

Funding Sources

1) Marine / CWB	$18,189.0K
2) Marine / C-MAN	$ 280.0K
3) Marine / TAO	$ 5,100.0K
4) Marine / DART	$ 6,250.0K
5) FY15 Marine ORF Carryover	$ 6,100.5K*

Obligation Status

1) Marine / CWB	$ 2,108.2K
2) Marine / C-MAN	$ 0.5K
3) Marine / TAO	$ 181.5K
4) Marine / DART	$ 130.6K
5) FY15 Marine ORF Carryover	$ 5, 515.5K

Execution Status:

On track

*Final $ TBD - Any remaining Portfolio carryover funding will be provided to NDBC in January to exhaust carryover quickly.

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Observations Portfolio - Aircraft Observations Quarterly Program Review

Project Status as of: December 31 , 2015

Y

Project Information and Highlights

G

Lead:

Steve Pritchett, Project Manager

Scope:

1) Sustain and expand Aircraft Based Observations (ABO) over US territories; and international data sparse areas, through current contracts.
2) Continue collaboration with FAA, A4A, and the WMO.
3) Expand aircraft observations from regional carriers under current contracts
4) Quantify value of new and existing aircraft observations and data assimilation techniques through impact experiments

Estimated Benefits:

1) High quality aircraft soundings of temperature, wind, and moisture lead to more accurate numerical weather prediction for high impact weather and partially mitigate a potential gap in polar orbiting satellite coverage (JPSS gap)
2) This project will quantify the value of aircraft observations, potentially leading to efficiencies/cost savings in our observational capability
3) Increased skill performance of 1.0% as measured by standard verification scores

Scheduling

G

Milestone	Date	Status
Extend current WVSS, MDCRS Contracts	8/15/2016	On Track
ABO RA-IV-RAIII WMO workshop	8/30/2015	Delayed due to travel Cap
WMO CBS to declare MADIS as International ABO Data Center	11/30/2016	On Track
Develop and test advanced techniques for assimilating aircraft observations and quantify the impact of aircraft observations for the operational global system. Quantification of impact enables a business case for continued sustainment and expansion in FY18 and beyond.	6/15/16	On Track

Issues/Risks

Y

Risks & Issues:

1) FAA requests NWS take on MDCRS re-compete for FY17 and beyond contracts
2) NOAA Travel Cap delays Americas AMDAR workshop.

Mitigation:

1) Engagement with AGO in FY15 to ensure sound business model
2) Schedule workshop for FY17 (2nd year of delay)

Finances

G

Funding Sources

1) Upper Air/Aircraft Obs ORF $2,133.7K

Obligation Status

1) Upper Air/Aircraft Obs ORF $51.8K

Execution Status

On track

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio - Volunteer Observing Ship Quarterly Program Review
Program Status as of: December 31, 2015

Y

G

Project Information and Highlights

Lead:
Steve Pritchett, Project Manager

Scope:
1) VOS provides over 6,000 observations per day with the United States providing the largest percentage in the world.
2) Instrument standards, Quality Control efforts and standardization of program practices and procedures are key for international fluidity.
3) Update training to encompass the ever increasing technical expertise needed for the duties of PMO's.

Estimated Benefits:
1) Improved observation quality, improved data quality will improve model skill.
2) Improved international collaboration provides global standardization for ship observations, supporting the effort of receiving data over data sparse areas of the world by becoming more-active in the drifter donation program.
3) High quality archival data sets/metadata for climatological and environmental research and studies/ efforts impacting climate change studies.

G

Scheduling

Milestone	Date	Status
Development of VOS real time QC system with OPC	FY16Q4	On Track
Bi-annual PMO workshop	FY16Q2	Delayed due to travel cap
Purchase and deploy needed equipment and supplies to insure good quality observations and be able to classify additional 100 of US VOS ships as the higher standard "select VOSClim" by Q4FY16	09/30/2016	On Track
Complete normalization of VOS program- consider decision on transferring Program back to NDBC	09/30/2016	On Track

Y

Issues/Risks

Risks & Issues
1) Poor data quality on many of the ships due to a variety of reasons
2) PMO FTEs / labor funding in AFS, creates management challenges
3) Bi-Annual PMO conference unfunded due to travel cap

Mitigation:
1) Continue funding for much needed standardized instruments to support VOS efforts, including improved databases.
2) Move FTEs / labor to OBS
3) Delay PMO conference to Q1 FY17

G

Finances

Funding Sources
1) Marine/VOS ORF $521.6K

Obligation Status
1) Marine/VOS ORF $52.7K

Execution Status
On track

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio - Radiosonde Quarterly Program Review

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:

Hiram Escabi, Jr., Upper Air Program Manager
Jeffery Paul, COR Radiosondes
Nicholas Schmid, COR Balloons

Scope:

1) Since the late 1930's the National Weather Service (NWS) has measured vertical profiles of pressure, temperature, relative humidity, and wind velocity through the use of balloon-borne radiosondes.
2) The NWS participates in the WMO's World Weather Watch Program by maintaining and operating a network of radiosonde stations in the contiguous U.S. (69 sites), Alaska Region (13), Caribbean (1), and (9) Pacific Region. In addition the Cooperative Hurricane Upper Air Stations (CHUAS) network in the Caribbean (10).

Estimated Benefits:

1) Radiosonde observations are essential for producing accurate weather forecasts and warnings.
2) Provides data to meteorological forecasting computer models.

Scheduling

G

NWS-Level AOP Milestones	Date	Status
Evaluate Kodiak, AK automated radiosonde launch capability	4Q	Ongoing
Maintain 102 Sites with GPS Radiosondes/2 Launches Per Day.	4Q	Ongoing

Issues/Risks

G

Issues:

The current Radiosondes Observing System will be replaced due to impacts from Middle Class Tax Relief Act of 2012, which directed the auction of NOAA satellite spectrum. The effort to relocate radiosonde operations to the 400 MHz band cannot be completed ahead of the launch of the GOES-R satellite. Radiosondes must make operational adjustments to effectively mitigate potential interference to GOES-R ground stations after the CY2016 launch.

Mitigation:

Beginning after the launch of the GOES-R satellite, the NWS will change its operations at sites where there is potential to cause harmful interference to GOES-R by limiting radiosonde transmissions to the lower two (of the available four) frequency channels, thus not transmitting on the same frequency as GOES-R. NWS and NESDIS will work together to conduct a radio-frequency analysis to validate the mitigation strategy. If the analysis shows the plan will not adequately protect GOES-R ground stations, alternative mitigation strategies will be considered.

Finances

G

Funding Sources

1) Upper Air / Rawinsonde ORF $18,236.4K

Obligation Status

1) Upper Air / Rawinsonde ORF $1,620.2K

Execution Status

On track

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Upper Air – Radiosonde Frequency Migration Project (RFMP) QUARTERLY PROGRAM REVIEW

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:
Jennifer Guillot, Project Manager
Hiram Escabi, Jr., Upper Air Program Manager

Scope:

1) The RFMP is a project initiated in response to a Presidential initiative to repurpose federal radio spectrum for private sector use.
2) To avoid frequency interference with the GOES-R satellite, radiosondes operating between 1675 MHz and 1683 MHz must be migrated out of its current frequency and relocated to the 403 MHz band.

Estimated Benefits:

1) Radiosonde observations are essential for producing accurate weather forecasts and warnings.
2) Provides data to meteorological forecasting computer models.

Scheduling

G

Project Milestones	Date	Status
Formulation of Project –DOC Framework Phase 1	4QFY15	Completed
Identified 8 sites critical to migrate due to GOES-R launch	1Q	Completed
TROS Award for 8 critical locations	3Q	G
TROS Deployment and Testing	4Q	G
Final RFMP Acquisition Plan AOP Milestone	4Q	G

Issues/Risks

G

Issues:
The effort to relocate all radiosonde operations to the 403 MHz band cannot be completed ahead of the GOES-R satellite launch. Radiosondes must make operational adjustments to effectively mitigate potential interference to GOES-R ground stations after the CY2016 launch.

Mitigation:
Eight sites were identified as being critical to migrate out of the 1680 MHz band to the 403 MHz band before the GOES-R launch in late 2016 to avoid interference with GOES-R ground antennas. NWS will plan for a short term, limited-sources acquisition for these 8 sites to migrate to the 403 MHz band before the GOES-R launch. This will be known as the Transitional Radiosonde Observing System (TROS)

Finances

G

Funding Sources
1) Spectrum (No-year $) $4,352.2K

Obligation Status
1) Spectrum (No-year $) $0K

Execution Status
On track

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Observations Portfolio - ASOS Quarterly Program Review

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:
Tom Szynborski, ASOS Program Manager

Scope:

1) Includes O&M funding for 314 NWS and 570 FAA ASOS sites including: Region field level maintenance, telecommunications, parts repair and reconditioning, spares replenishment, maintenance technician training, data archive, and HQ maintenance and logistics support.
2) Also includes tri-agency funding for the OOS including: software maintenance, depot level maintenance, and sustaining engineering and testing for tech refresh and component obsolescence.

Estimated Benefits:

1) ASOS is the nation's primary system for collecting and reporting surface weather observations, primarily at airports, in support of aviation operations as well as weather forecasting and the timely issuance of warnings

Scheduling

G

AOP Milestones	Date	Status
Maintain 312 NWS/570 FAA systems at req'd sensor Ao	4Q	Ongoing
Prepare Acquisition Plan for ASOS SLEP	4Q	ACU/DCP Portion of Acquisition Plan under review
Construct Risk-Reduction capabilities for ASOS SLEP	4Q	Level 3 drawing validation in progress
Evaluate options for ASOS telecommunications Infrastructure	4Q	Single site cell modem evaluation in progress
2 ASOS sites completed (Sandy Supplemental) - Q1 –Lancaster - Q3 –Teterboro	3Q	Lancaster in process Teterboro cancelled

G

Issues/Risks

Issues:

1) A sustainability analysis conducted by the NWS's National Reconditioning Center (NRC) has determined that the ASOS Acquisition Control Unit (ACU)/Data Collection Package (DCP) will reach the end of its service life by 2019 and requires a tech refresh.
2) The Automated Weighing Precipitation Accumulation Gauge (AWPAG) and Ice Free Wind Sensor (IFWS) are nearing the end of their serviceable life.

Mitigation:

1) An ASOS Service Life Extension Program (SLEP) is required to continue development and to deploy upgraded ACU and DCP hardware and the development of associated software and information technology necessary to ensure aviation weather is properly collected and reported until FY 2033 from the existing sensor network.
2) Initiative to staff and assess true end of service life for IFWS and AWPAG in process. Evaluating stop gap solutions by employing available resources.

G

Finances

Funding Sources

1)	Surface / ASOS O&M	$10,515.1K
2)	FAA	$12,956.4K *
3)	Navy	$169.1K *
4)	Army	$150.0K*

Obligation Status

1)	Surface / ASOS O&M	$2,262.2K
2)	FAA	$3,138.5K
3)	Navy	$0K
4)	Army	$0K

Execution Status

On track

*FY16 Navy and 1st Quarter FAA funding is at OGC (balance of funding - ETA Q2/Q3)

1st Q TWA for Navy and FAA in-place, Army funding – ETA Q2

R	Management Attention Required	Y	Potential Management Attention Needed	G	Target

Observations Portfolio - Cooperative Observing Program Review

Project Status as of: December 31, 2015

Y

Project Information and Highlights

G

Lead:
Jim Zdrojewski, Acting Program Manager

Scope:
The COOP Program collects and provides observational data and metadata for forecasting and modeling of meteorological, climatological, and hydrological operations and applications and includes observational equipment and its O&M.

Estimated Benefits:

1) The COOP observations are the basis of the Nation's official climate record.
2) COOP observations are a major component of hydrologic modeling
3) FEMA relies on COOP snowfall data as the primary source for disaster declaration and relief efforts.
4) USDA risk management models get 80% of the data from COOP for ag disaster relief and for baselines with the related insurance and reinsurance industries.
5) Large and small businesses rely on the 30 year climate normals, including HDD and CDD, produced from COOP data for decision making concerning billions of dollars of commerce.

Scheduling

G

Milestone	Date	Status
SIS Metadata software upgrades continue	Q4	Ongoing
Wireless Temperature System Development Contract	Q2 FY16	Delayed *

* Wireless Temperature System – Awaiting response from AGO. Funds expected to be obligated in Q2 FY16.

Issues/Risks

Y

Issues:

1) National COOP Program Manager position is vacant.
2) Relatively small budget for COOP can potentially impact sensor replacement projects and spare parts replenishment.

Mitigation:

1) Vacancy Announcement released.
2) Due to the relatively low budget for COOP, any sensor upgrades must be done as multi-year projects and careful replenishment of spare parts must be coordinated with Logistics.
    1) Current sensor upgrade project is wireless temperature sensor. This will be a multi-year project due to available funds.
    2) Soil temperature sensor is at the proof of concept stage. When ready, this will also need to be a multi-year project due to available funds.

Finances

G

Funding Sources

1) Surface / COOP	$2,277.4K
2) U.S. Army Corps of Engineers (USACE)	$205.6K

Obligation Status

1) Surface / COOP	$121.0K
2) USACE	$0K

Execution Status
On track

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Observations Portfolio - National Mesonet Quarterly Program Review
Project Status as of: December 31, 2015

G

G Project Information and Highlights

Lead:
Curtis Marshall, Project Manager

Scope:
1) NWS to contract with the private sector to obtain access to mesonets operated by a collection of state, local, and private sector entities.

Estimated Benefits:
1) NWS will gain/continue access to meteorological observations at more than 20000 sites across the CONUS for use in warning and forecast operations

G Scheduling

Milestone	Date	Status
RFI Completed	Sep 11, 2015	G
Issue RFQ	"Very Soon"	G
Receive proposals	Feb 28, 2016	G
Award contract	July 28, 2016	G

G Issues/Risks

Issues:
No issues to report.

Mitigation:
N/A

G Finances

Funding Sources

1) Surface / Mesonet	$16,959.2K
2) Upper Air / Lightning Data	$1,201.0K

Obligation Status

1) Surface / Mesonet	$1.2K
2) Upper Air / Lightning Data	$0K

Execution Status
On track

R Management Attention Required	Y Potential Management Attention Needed	G On Target

Observations Portfolio - U.S Regional Climate Reference Network

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Lead:
Bobby Martinez, Project Manager

Scope:
There are a total of 88 USRCRN sites deployed in the Southwest U.S. (72) and Alabama (16).

a) Agreement was reached between the NWS and the Southwest States to transfer ownership of 63 of the 72 sites in the Southwest. Working on transfer process.
b) NESDIS has completed the SLA transfers for 16 sites in Alabama.
c) The equipment from the 9 de-installed sites was split amongst the 4 States for sparing purposes.

Status:

1) ALL 63 sites have been removed from NOAA inventory and transferred to the States!!!!

Scheduling

G

State	Sites to Deinstall	Sites to Retain (need SLA)	SLAs Completed	SLAs Remaining	Station Property Transfer Complete
Alabama	0	16	1	0	✓ 16
Arizona	4	14		0	✓ 13
Colorado	0		17	0	✓ 17
New Mexico	5	1	14	0	✓ 14
Utah	0	16	14	0	✓ 14
		✓ 63			✓ 63

Issues/Risks

G

Finances

G

Funding Sources (FY2014)
1) USRCRN PAC $2,114.6K

Obligation Status (FY2014)
1) USRCRN PAC $665.4K

Execution Status
$1,556,770 in FY13 carryover was unspent. CFO applied for reprogramming of funding to Facilities. Reprogramming approved in May 2015.

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target

Observations Portfolio - NRC/NLSC Quarterly Program Review

Project Status as of: December 31, 2015

G

Project Information and Highlights

G

Leads:
Chuck Maples, NRC
Steve Michnick, NLSC

Scope:

1) The NRC provides depot-level maintenance, reconditioning, and quality assurance of NWS operational equipment in support of NWS and other Tri-Agency programs including NEXRAD, ASOS, AWIPS, Upper Air, and COOP.
2) The NLSC provides cost effective warehousing and shipping support for over 11,000 stock items totaling over 2.2 million pieces. The NLSC is responsible for filling customer orders within 24 or 48 hours depending on emergency or routine orders.

Estimated Benefits:
Operating in new facility for NRC and NLSC together in Kansas City will continue support of programs with timely repairs, low error rates for fielded equipment, and short time frames for delivery of parts to the field.

Scheduling

G

AOP Milestones	Date	Status
Complete transfer of NLSC/NRC inventory; all logistical and reconditioning support conducted out of the new facility	1Q	G
Sustain 1 day turnaround for emergency requisitions and 2 day turnaround for routine requisitions 95% of time	4Q	G

G

Issues/Risks

Issues:

1) Relocation completed Dec 31, 2015. Tremendous work done by employees to get here.
2) Continue filling critical vacancies to support operations

Mitigation:

1) Relocation complete, removal of NEXRAD pedestal awaiting GSA action. All testbeds operational at NRC except TPMS (waiting electrical work). Inventory transfer ~95%. Working with GSA to get interim/final telephones.
2) Vacancy work ongoing. 1 Selection onboard Nov. Three selections made in OPM system. NLSC Chief Selection underway. Certificates for WSRB Chief in evaluation. Two IT positions open/closed. Recruiting actions underway for other positions with approved PFARs. 2 new vacancies in NLSC due to retirements. 1 new vacancy in NRC due to retirement.

G

Finances

Funding Sources

1)	SE&S	$3,570.2K (includes NRC & NLSC rent)
2)	Upper Air / Rawinsonde	$80.0K
3)	Radar / NEXRAD	$1,360.0K
4)	Surface / ASOS	$208.0K
5)	Surface / COOP	$60.0K
6)	FAA ASOS	$408.0K

Obligations Status

1)	SE&S	$269.3K
2)	Upper Air / Rawinsonde	$5.1K
3)	Radar / NEXRAD	$53.5K
4)	Surface / ASOS	$85.4K
5)	Surface / COOP	$10.3K
6)	FAA ASOS	$0.3K

Execution Status
On track

R	Management Attention Required	Y	Potential Management Attention Needed	G	On Target