

NOAA PROGRAM SUPPORT

For FY 2013, NOAA requests a decrease of \$15,586,000 and 12 FTE below the FY 2013 base level for a total of \$235,702,000 and 1,003 FTE for the Program Support mission area. This includes -\$256,000 and 0 FTE in inflationary adjustments.

BASE JUSTIFICATION FOR FY 2013:

The Program Support Operations, Facilities, and Research base (\$251,288,000 and 1,015 FTE) includes the following sub activities:

- Corporate Services (\$201,741,000 and 949 FTE) includes the Under Secretary and Associate Offices, NOAA Wide Corporate Services, and the Office of the Chief Information Officer.
- NOAA Education Program (\$25,090,000 and 21 FTE) includes NOAA's Competitive Educational Grants and Programs.
- Facilities (\$24,457,000 and 45 FTE) includes NOAA's ongoing facilities management and maintenance activities.

Program Support activities support the people and the programs of NOAA, ensuring they have the proper work environment, the necessary tools and equipment, and the vital personnel and finance services which allow them to provide the finest possible services to the American people, our economy and our environment.

Within Corporate Services there are three line items: 1) NOAA's Under Secretary and Associate Offices; 2) NOAA Wide Corporate Services and Agency Management; and 3) Office of the Chief Information Officer. The Under Secretary and Associate Offices budget line item funds centralized executive management as well as policy formulation and direction. In addition, there are various staff offices, including the offices of the Principal Deputy Under Secretary for Oceans and Atmosphere and the Deputy Under Secretary for Operations; Legislative and Intergovernmental Affairs; Communications and External Affairs; International Affairs; the Federal Coordinator for Meteorology; and the General Counsel. The NOAA Wide Corporate Services and Agency Management line item funds such activities as financial reporting, budgeting, information technology, acquisitions and grants, and human resource services.

The second sub-activity in Program Support is the NOAA Education Program, which provides expert support on education activities to NOAA Line, Program, and Staff Offices, while promoting NOAA services and products, and their benefits to the public. The Office of Education (OEd) consults within NOAA and with the Department of Commerce (DOC), and identifies opportunities for the deployment of coordinated interagency/intergovernmental policy strategies that recognize the importance of linking education, economic and environmental goals. OEd also manages the Ernest F. Hollings Scholarship Program, which is funded through a set-aside of one-tenth of one percent of NOAA's annual appropriation.

The third sub-activity in Program Support is Facilities, which provides funds to address facilities management; repair, restoration and other construction; and environmental compliance and safety issues NOAA-wide. NOAA is continuing efforts to comply with Executive Order 13327 (Federal Real Property Asset Management) and to effectively manage its facilities portfolio through investments in strategic long-range facility planning and modernization; annual facility condition assessments; and repair and restoration projects to address facility maintenance, repair, safety, and compliance issues. Our goal is to conduct required maintenance and periodic life-cycle replacement of major building

systems and components in order to maintain NOAA-owned facilities at a safe and effective operational state. Funds for new construction and selected major facility projects are requested separately in the Procurement, Acquisition and Construction account.

Significant Adjustments-to-Base (ATBs):

NOAA requests a net decrease of \$256,000 and 0 FTE to fund adjustments to current programs for Program Support activities. The decrease reflects savings in the DOC Working Capital Fund. Increases are requested for the estimated 2013 Federal pay raise of 0.5 percent and inflationary non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Service Administration (GSA).

<u>From Office</u>	<u>Line</u>	<u>To Office</u>	<u>Line</u>	<u>Amount (\$K)/FTE</u>
PS	Educational Partnership Program/Minority Serving Institutions	PS	NOAA Education Program Base	\$(12,561,000)/0 FTE
Total				\$12,561,000/0 FTE

NOAA requests a technical adjustment to move \$12,561,000 and 0 FTE from the Educational Partnership Program/Minority Serving Institutions (EPP/MSI) PPA to the NOAA Education Program Base PPA (renamed from Competitive Educational Grants and Programs), for a net change to NOAA of \$0 and 0 FTE. This will improve the ability of the OEd to manage the EPP/MSI program and sustain office activities.

Administrative Cost Savings:

The Administration is continuing its pursuit of an aggressive government-wide effort to curb non-essential administrative spending. As a result, the Department of Commerce continues to seek ways to improve the efficiency of programs without reducing their effectiveness. The Department's total savings target for FY 2013 is \$176 million, which includes \$142.8 million in savings initiated in FY 2012 and an additional \$33.2 million planned for FY 2013. Building on Program Support's administrative savings planned for FY 2012 (\$5.6 million), an additional \$5.0 million in savings is targeted for FY 2013 for a total savings in FY 2013 of \$10.6 million.

Headquarters Administrative Costs:

Headquarters Program Support Type	Description	FY 2013 Amount	FY 2013 FTE associated with PS
General Management & Direction/Executive Management	Includes Under Secretary's office, public affairs, information services	\$30,921,000	149.4
Budget & Finance	Includes Budget, Finance and Accounting	\$41,049,000	225.5
Facilities/Other Administrative Functions (CAO Functions)	Includes Facilities and Security costs, as well as other CAO related activities	\$48,188,700	180.7

Human Resources	All HR services, including EEO	\$16,477,100	142.2
Acquisitions and Grants		\$14,824,000	92.5
Information Technology	Includes IT-related expenses and other CIO related activities	28,871,000	103.2
Total		\$180,330,800	893.5

Narrative Information:

Following this section are base justification materials and program change narratives by subactivity for this line office. Please note that no program change narrative is provided for program changes of less than \$100,000, however, a summary Exhibit 15 is provided at the end of each subactivity showing the object class detail for the small program changes. Please contact the NOAA budget office if details for any of these changes are required.

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APPROPRIATION ACCOUNT: OPERATIONS, RESEARCH, AND FACILITIES
SUBACTIVITY: NOAA WIDE CORPORATE SERVICES & AGENCY MANAGEMENT

The objectives of the Corporate Services subactivity are to:

- Develop policies regarding the administration of NOAA programs with Federal agencies, the Congress, and private industry
- Provide oversight of the implementation of information technology policies
- Develop and implement policy, planning, and program oversight

NOAA conducts activities in several program areas within the Under Secretary and Associate Offices and NOAA Wide Corporate Services and Agency Management to achieve these objectives. These activities are composed of three primary programs:

1. NOAA's Under Secretary and Associate Offices (USAO)

USAO provides the top leadership and management of NOAA, and represents NOAA at the executive level with other Federal agencies, Congress, NOAA stakeholders, and private industry.

The Offices of the Under Secretary/Assistant Secretary and Deputy Under Secretary:

These offices provide the highest level of NOAA leadership. Program activities consist of formulating and executing policies for achieving NOAA objectives, responding to executive branch policy decisions, and exercising delegated authority in committing NOAA to courses of action. USAO also consists of the following additional Staff Offices covering specific areas of activities:

Office of Legislative and Intergovernmental Affairs (OLIA): This office is responsible for devising and implementing the legislative strategy to carry out NOAA's initiatives requiring Congressional action. OLIA articulates the views of NOAA, including its components, on Congressional legislative initiatives. OLIA responds to requests and inquiries from Congressional committees, individual congressional members, and their staff. It coordinates Congressional oversight activities involving NOAA, as well as the appearances of NOAA's witnesses and the interagency clearance of all Congressional testimony. OLIA serves as the primary liaison for NOAA with the members and staff of Congress. The office is also responsible for the planning, direction, and coordination of legislative programs that are of immediate concern to the Office of the Under Secretary.

Office of Communications and External Affairs: This office is the principal point of contact for NOAA programs with the public and the news media. Its staff advises NOAA and other Departmental officials on all aspects of media relations and communication issues. The Office ensures that information provided to the news media by NOAA is current, complete, and accurate. It also ensures that all applicable laws, regulations and policies involving the release of information to the public are followed so that maximum disclosure is made without jeopardizing investigations and prosecutions, violating rights of individuals, or compromising national security. Activities address a variety of unique audiences: media relations; non-government organizations; state, tribal, territorial, regional and local government; and the general public.

Office of International Affairs (OIA): This office coordinates NOAA and other leadership officials' relationship with international programs, as directed by the Office of the Under Secretary. The Director of the Office of International Affairs exercises a leadership role in

establishing policies, guidelines, and procedures for NOAA's international programs. Within DOC, NOAA OIA works closely with the International Trade Administration on a broad spectrum of issues including seafood exports, export control issues, and information exchange on countries and regions. Outside of DOC, NOAA OIA works closely with the State Department, the U.S. Agency for International Development, and others, to represent U.S. interests abroad in NOAA mission areas.

Office of the Federal Coordinator for Meteorology (OFCM): This office establishes procedures for systematic and continuing review of national basic specialized meteorological and oceanographic requirements for services and supporting research. It also brings Federal agencies concerned with international activities and programs in meteorological and oceanographic programs into close consultation and coordination.

Office of General Counsel (OGC): NOAA's Office of General Counsel provides legal advice, review, and representation on a host of complex matters arising from the fulfillment of NOAA's mission to understand and predict changes in Earth's environment and conserve and manage coastal and marine resources to meet our Nation's economic, social, and environmental needs. In doing so, NOAA OGC ensures NOAA management decisions are made with necessary consideration of proper legal requirements, procedures, and options.

NOAA OGC's activities conducted with program resources include Magnuson-Stevens Reauthorization Act implementation; National Marine Sanctuaries Act consistency appeals; enforcement of fisheries and species conservation regulations; natural resource damage assessment and recovery, including litigation to recover damages in connection with the Deepwater Horizon oil spill; support of legislative proposals, including Coral Reef Conservation and Coastal Zone Management legislation; and support of Law of the Sea Convention implementation obligations.

Office of Strategic Initiatives and Partnerships: NOAA's Office of Strategic Initiatives and Partnerships is located under the Office of the Under Secretary, and it focuses on establishing and sustaining current public-private partnership relationships that support NOAA and Department of Commerce interests. The Director engages across Department of Commerce (DOC) bureaus to support NOAA business development, innovation, and infusion activities with existing and emerging markets and identifies specific trade, technology, and science-based partnership activities appropriate to supporting and leveraging NOAA and DOC mission areas. The Director also conducts outreach to high-level constituents in both the business and non-governmental organization communities and forms connections with agencies, on an event-driven basis. The Director works closely with the Office of Communications and External Affairs to leverage its ongoing work in forming strategic partnerships and messages for the Under Secretary.

2. NOAA Wide Corporate Services and Agency Management

Acquisition and Grants Office (AGO): AGO supports NOAA Line and Staff Offices and a number of other DOC bureaus, providing the planning, solicitation, award, administration, and close-out of approximately 16,000 acquisition and 4,000 financial assistance actions annually. Of these, approximately 200 acquisition actions and 250 grant awards are of high societal impact, and involve major systems or are high risk programs. Through these functions, AGO helps NOAA execute its day-to-day responsibilities and assists the agency in providing critical services to the Nation. The success of DOC and NOAA in their accomplishment of missions and goals is largely dependent on AGO's ability to obligate over \$2 billion annually in accordance with statutory and regulatory requirements.

Office of Chief Administrative Officer (OCAO): OCAO is responsible for NOAA's facility management program, including capital investment planning and management for NOAA's substantial facility portfolio totaling over \$5 billion in owned and leased facilities; facility construction and modernization; and real and personal property management. The OCAO manages NOAA's safety, environmental compliance, and energy efficiency programs; NOAA's technology and deemed export control program to ensure continued NOAA-wide compliance with Export Administration Regulations; and oversees NOAA's Office of Inspector General and Government Accountability Office audit coordination and resolution program. The OCAO also manages NOAA's Freedom of Information Act compliance, competitive sourcing program, administrative issuances program, civil rights program, and compliance with Homeland Security Presidential Directive (HSPD)- 12 requirements.

Office of the Chief Financial Officer (CFO): The CFO serves as the principal financial manager for an organization whose appropriated resources approach nearly \$5 billion and whose recorded capital asset value exceeds \$7 billion. The CFO's Office also has the responsibility under the CFO Act to provide the leadership necessary for NOAA to obtain a yearly-unqualified opinion in the audit of its consolidated financial statements. The areas under the direction of the CFO are the Budget Office, the Finance Office, the DOC Working Capital Fund (WCF), and Common Services.

The Budget Office is responsible for the oversight and management of NOAA's budget process. It develops overall guidance, reviews proposals, and prepares supporting justification and documentation. This includes coordinating the preparation of NOAA budget submissions to DOC, OMB and the Congress, including data on budget authority, obligations, outlays, permanent positions, and full-time equivalent employment. The Budget Office also provides for the proper allocation and control of the execution of all budgetary resources as required under the Congressional Budget and Impoundment Act of 1974 (31 U.S.C. 11) and related statutes, and as specified by the OMB. The Budget Office also maintains a staff that focuses on outreach and communication, particularly with the staff of Congressional Appropriations committees, as well as other Executive Branch agencies.

The Finance Office works to ensure that NOAA's consolidated financial statements and reports accurately reflect NOAA's fiduciary status at the end of the fiscal year, as required of all government agencies under the CFO Act of 1990. It operates NOAA's financial management system (the Commerce Business System (CBS)) to ensure that NOAA managers have access to timely financial data necessary to make informed programmatic decisions. The Finance Office is also responsible for ensuring that NOAA's bills are paid in a timely manner. The Finance Office also:

- Provides accounting and payments services. The objective is to provide financial management service and support to NOAA programs. The Finance Office plans, designs, and coordinates standards, practices, and procedures on financial operations for NOAA programs.
- Prepares internal and external accounting and financial reports on NOAA appropriations, including the audited financial statements required by the CFO Act. The objective is to maintain the Department's clean financial opinion without any material weaknesses and to correct any findings.

- Manages NOAA's financial management system. The objective is to plan, develop, and implement changes to CBS throughout NOAA to ensure that NOAA programs have the needed financial information for their programs.

The DOC Accounting System (CBS application) supports the NOAA CFO in ensuring compliance with legal/regulatory/executive requirements, and enables NOAA program managers to execute the budget while enforcing funds control. The CBS application requires that the application, along with associated interfaces and feeder systems, be operated, maintained and enhanced. Based on the maintenance and enhancements that are designed, developed and implemented, these need to be tested to ensure that integrity, availability, and confidentiality are maintained within the context of a secure application environment. The CBS user community, which consists of over 10,000 users across the agency, requires ongoing helpdesk services, training, and, depends on system maintenance and enhancement releases. Ongoing maintenance and support of CBS allows NOAA to maintain compliance with OMB Circular A-123 and the Federal Information Security Management Act (FISMA).

The NOAA implementation of the CBS application develops interfaces, maintains the NOAA Data Warehouse and portal (including associated feeder systems), and conducts quality assurance tests to ensure that the CBS application and all associated feeder systems produce reliable, accurate, and verifiable data. This helps to ensure NOAA compliance with legal, regulatory, and executive requirements; and allows NOAA managers to have access to the financial data necessary to make informed programmatic decisions and perform funds management.

The Common Services (CS) account supports the NOAA CFO in providing resources for NOAA-wide activities and services provided through the DOC and other agencies through Memoranda of Understanding and/or Interagency Agreements. CS funds the entire NOAA Workman's Compensation costs; DOC's Departmental Management Advances and Reimbursements (A&R) accounts consisting of special services and tasks; NOAA-wide Spectrum Management costs; off-site health services at the Census Bureau Health Unit; OPM USAJobs portal usage and maintenance; and other miscellaneous services and products.

Workforce Management Office (WFMO): The Workforce Management Office provides policies, programs, and processes that facilitate the recruitment, hiring, development, and retention of a diverse, highly skilled, motivated, and effective workforce capable of accomplishing the Agency's mission. This office provides NOAA-wide leadership to workforce management functions including strategic human capital planning, labor-management and employee relations, performance management and incentive awards, executive resources, distance learning, leadership development, training and career development, as well as human resources data management and automation initiatives.

Program Planning and Integration (PPI): The Office of Program Planning and Integration manages the planning and evaluation components of the NOAA Strategy, Execution, and Evaluation system (SEE). The SEE process is a continuing effort by NOAA to align the strategic priorities to the budget and to provide meaningful evaluation of the budget execution. With the implementation of NOAA's Next Generation Strategic Plan in FY 2011, NOAA is using this opportunity to reassess the budget formulation process and to take steps to implement processes that provide organizational efficiencies. This office provides corporate management to coordinate NOAA's many lines of service with the Nation's numerous needs for environmental information and stewardship. It ensures that agency investments and actions are guided by a strategic plan, are based on sound social and economic analysis, adhere to executive as well as

legislative branch science, technology and environmental policy, and integrate the full breadth of NOAA's resources, knowledge and talent to meet its stated mission goal.

PPI also coordinates NOAA's internal and external collaborative networks by promoting coordination of NOAA's diverse assets within eight regions and collaboration with internal stakeholders and external partners to respond to our stakeholders' unique regional challenges and requirements. PPI also coordinates all NOAA activities implementing the National Environmental Policy Act (NEPA) and ecology and environmental conservation matters, and serves as the focal point for Department NEPA compliance and implementation.

Program Analysis and Evaluation (PA&E): PA&E contributes to the NOAA corporate level management and decision-making process through independent and objective analysis. PA&E evaluates programs relative to NOAA's mission and capabilities, identifying the linkage between program requirements and available resources. PA&E is currently unstaffed due to attrition. Staffing and functions that PA&E performed are being covered by PPI.

Payment to the DOC Working Capital Fund (WCF): The WCF was established to provide centralized services to the Line Offices and Staff Offices in the most efficient and economical manner possible by the DOC to NOAA. Organizational units within DOC provide the administrative, legal, information technology and financial support needed to accomplish NOAA's overall mission. The Working Capital Fund was established pursuant to 5 USC 607 (15 USC 1521). Unlike other DOC bureaus, the NOAA contribution to the WCF is provided by specific allocation within the NOAA appropriation.

3. **Office of the Chief Information Officer (OCIO)**

OCIO is responsible for providing information technology (IT) leadership, mission assurance, and high-performance computing capabilities. The OCIO:

- Leads NOAA's principal IT research through the NOAA High Performance Computing and Communications Program;
- Promotes the effective use of IT to accomplish NOAA's mission;
- Provides advice to NOAA management on information resources and information systems management;
- Promotes and shapes an effective strategic and operational IT planning process for NOAA;
- Directs the improvement of NOAA operations and service delivery using IT systems;
- Coordinates the preparation of the IT components of NOAA's budget;
- Oversees selected NOAA-wide operational IT systems and services;
- Strengthens the security posture of NOAA's enterprise IT investments;
- Develops policies and procedures and implements the provisions of the Clinger-Cohen Act, the E-Government Act, the Paperwork Reduction Act, and other statutory requirements regarding the acquisition, management, and use of information and IT resources; and
- Manages NOAA's Homeland Security Program to ensure business continuity in the event of a terrorist attack, major disaster, or other emergency.
- Is committed to modernizing the IT infrastructure via the implementation of the Federal Data Center Consolidation Initiative and Cloud First activities as well as improving the cost effectiveness, efficiency, and service of operations to support NOAA's mission

High-level execution priorities include the following:

- Ensure IT Security -- Implement policies, standards, and procedures for NOAA IT systems which are consistent with government-wide laws and regulations and information assurance standards to protect NOAA's information systems, whether maintained in-house or commercially, and prevent security breaches which would adversely impact NOAA's mission
- Modernize IT Infrastructure -- Plan for new investments in NOAA's IT infrastructure including wide and local area networks, transport services integration, cloud computing, enterprise messaging systems, web collaboration tools, telephony, workstations, help desks, enterprise Commercial-off-the-Shelf (COTS) software, and administrative applications
- Establish Enterprise Architecture and Planning -- Transform Enterprise Architecture (EA) in NOAA into a practical, relevant, and value-added tool to guide CIO and corporate decisions regarding NOAA's IT future, and begin integrating the NOAA security architecture into the EA, providing a framework for consolidating IT infrastructure, integrating applications and data across programs and Line Offices, and achieving concurrence from Goal Teams on the Target Architecture
- The Federal Data Center Consolidation Initiative (FDCCI) – As part of the Department of Commerce's effort to consolidate its data centers, NOAA will migrate commodity IT services to the cloud (commensurate with risk and the business case for cost avoidance/savings), close or repurpose unneeded data centers and optimize those that remain. By consolidating data centers, NOAA can save money by improving utilization of existing infrastructure, lowering aggregate labor costs through consolidation of support staff requirements, enhance its cybersecurity posture; shrink its energy and real estate footprints; and take advantage of transformational technologies like cloud computing and virtualization

Within NOAA, a portion of base resources currently allocated within each line office to development, modernization or enhancement or operations and maintenance of IT investments will be redirected to cover crucial enterprise-wide IT projects to mitigate risks that threaten NOAA's daily operations. NOAA's enterprise IT security efforts funded through this mechanism will be centrally managed by NOAA's CIO office. Each Line Office will contribute based on their IT assets and will benefit from NOAA's overall Enterprise IT Security efforts by not having to provide, individually, for IT security for their systems. Line Office contributions are as follows:

Line Office	Enterprise-Wide IT Security Contribution Estimates (\$ in K)
NOS	\$583
NMFS	\$581
OAR	\$811
NWS	\$6,400
NESDIS	\$11,298
OMAO	\$151
Program Support	\$176
Total	\$20,000

Schedule and Deliverables:

CFO Schedule and Deliverables:

Deliverables/Outputs	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
Provide Enacted Fund Availability Table	Q1						
Provide funding allocations to NOAA Line Offices	15 days after enactment						
Complete apportionment submission to DOC	10 days after enactment						
Identify corrective action plans for Audit Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings	1-30 days after receipt of Final Findings
Review of Execution spend plan for Staff Offices	monthly						
Complete Direct Bill analysis and distribution of Direct Bill Funds	Q2						
Complete Blue Book for President's Budget Request	Q2						
Document and track all Congressional Appropriation Reports	monthly						
Complete Congressional Budget Submission	Q2						
Complete NOAA Control Table for Passbacks and MarkUps	5 days after receipt of change						

PPI Schedule and Milestones:

- Corporate Portfolio Analysis – 1ST Quarter
- Annual Guidance Memorandum – 4th Quarter
- Progress to Plan – 4th Quarter
- NEPA Analysis/Reviews – All Quarters
- Economic Statistics – All Quarters
- Performance Measure Analysis – 4th Quarter

PPI Deliverables and Outputs:

1. Corporate Portfolio Analysis - Analyzes Implementation Plans to identify key issues and corporate priorities for the next budget formulation phase; draws attention to long term concerns for Leadership; concludes with NEP/NEC Decision Memo
2. Annual Guidance Memorandum - provides NOAA wide annual guidance focusing analytical attention based on the Strategic Plan, Administration priorities, recent execution/evaluation, fiscal and policy environment. It also identifies NOAA's near term priorities, initial fiscal guidance for planning cycles.
3. Progress to Plan - Assesses progress toward NGSP objectives; evaluates executed programs to determine what has been working and what might be changed for better performance
4. NEPA Analysis and Reviews - NOAA is charged by the White House Council on Environmental Quality (CEQ) regulations with implementing NEPA policy from a corporate (NOAA-wide) perspective. NOAA actions requiring NEPA review include: Fisheries management and regulations, Endangered Species Act/Marine Mammal Protection Act permits/authorizations, Habitat restoration plans, National Marine Sanctuaries and National Estuarine Research Reserves site designation and management, NOAA-wide administered grant programs, and construction activities such as science laboratories, ground stations for, satellites and NWS Weather Forecast Offices.
5. Economic Statistics - Ensures that information regarding the social science benefits of NOAA's programs is collected and clearly conveyed via appropriate media such as Web sites and printed materials.
6. Performance Measure Analysis – The Government Performance and Results Act (GPRA), enacted by Congress in 1993, instituted formal requirements for strategic planning and performance measurement in the Federal government. GPRA requires that agencies develop strategic plans, annual performance plans, and annual program performance reports.

OCIO Schedule and Deliverables:

Activity	Description of Milestone	Planned Completion Date
IT Administration and Regulation	Prepare IT Implementation Plan	Q1 annually
	Prepare NOAA Operational IT Plan	Q2 annually
	Prepare NOAA Strategic IT Plan	Q3 annually
	Maintain and/or improve the overall ratings of NOAA Major Investments on the Federal IT Dashboard	Quarterly
IT Security	Complete Continuous Monitoring (CM) activities (i.e., annual penetration testing for high impact systems, quarterly vulnerability scanning for all systems, annual assessment of select controls for all systems not undergoing C&A testing) in accordance with CIO Council-approved CM schedule	Quarterly
	Complete C&A packages in accordance	Quarterly

	with the CIO Council-approved C&A schedule	
	Complete Contingency Plan updates and testing in accordance with DOC policy, NIST Guidance, and NOAA policy	Quarterly
	Administer annual NOAA IT security awareness training	Q2 annually
	Complete annual FISMA Report	Q4 annually
IT Program Management	Implement enterprise-wide IT governance	Quarterly
	Provide IT infrastructure services across the enterprise	Quarterly
	Promote cost-effective Green IT	Quarterly
Enterprise Architecture	Leverage service-based IT across multiple goals and business needs	Quarterly
	Facilitate implementation of an enterprise-wide data management architecture	Quarterly
	Facilitate planning and transition to mission services upon an enterprise infrastructure services architecture	Quarterly
	Update Data Center Consolidation Baseline and Consolidation/Implementation Plan	Q4 Annually
IT Support for Administrative Systems	Communicate efficiently and securely through a modernized infrastructure	Quarterly
	Deliver customer-focused IT services for the enterprise	Quarterly
Homeland Security	Plan & conduct annual NOAA HQ Continuity of Operations (COOP) exercise	Q3 annually
	Update NOAA COOP Plan	Q4 annually

Performance Goals and Measurement Data: AGO

Performance Measure:	FY						
Timeliness of acquisition actions	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	91%	85%	85%	85%	85%	85%	85%
Description: This measure tracks the percentage of on time acquisition actions as measured against NOAA's published Procurement Action Lead Time (PALT) schedule. Timeliness is measured against the published procurement action lead time metrics (for each acquisition package) and is measured from the receipt of a requisition to the date of award. The dates are tracked in the CRequest/CBuy procurement system. Percentages represent meeting the published PALT for that transaction.							

Performance Measure:	FY						
Timeliness of grants actions	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99%	90%	90%	90%	90%	90%	90%
Description: This measure tracks the percentage of on time grants actions as measured against NOAA's published Procurement Action Lead Time (PALT) schedule. Timeliness is measured							

against the published procurement action lead time metrics (for each acquisition package) and is measured from the receipt of a requisition to the date of award. The dates are tracked in the CRequest/CBuy procurement system. Percentages represent meeting the published PALT for that transaction.

Performance Measure:	FY						
Customer Satisfaction with Service	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	N/A	3.5	3.5	3.5	3.5	3.5	3.5

Description: This measure is the average customer rating on customer satisfaction surveys. This measure tracks the satisfaction level of AGO customers based on a rating of 1 through 5, with 5 representing the highest satisfaction level. Performance will be tracked through DOC Office of Acquisition Management surveys, semi-annual customer surveys, individual action customer surveys, and outreach by the Director of AGO.

OGC

Performance Measure:	FY						
Availability of legal support to programs	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

Description: This measure serves as an indicator of the availability of legal resources to support program requirements.

CFO

Performance Measure:	FY						
Complete End of Year Execution Reviews for NOAA Line Offices	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	100%	100%	100%	100%	100%	100%	100%

Description: This performance measure relates to the Target levels for the Budget Office to complete the End of Year Execution Reviews for all NOAA Line Offices

Performance Measure:	FY						
Expend CFO Office Funding by Year End	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	100%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%

Description: This performance measure relates to the Target levels for the Budget Office to expend all appropriated funding by the end of Fiscal year

Performance Measure:	FY						
Prompt Payment of Vendor Invoices w/o penalty	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	98%	98%	98%	98%	98%	98%	98%

Description: This performance measure relates to the Target levels for the Finance Office to pay all the vendor invoices promptly and without any penalties

Performance Measure:	FY						
Financial Statements and Regulatory reports due date	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	100%	100%	100%	100%	100%	100%	100%

Description: This performance measure relates to the Target levels for the Finance Office to submit all the Financial Statements and Regulatory Reports by the due date. Previously, the performance targets for this measure were reported at 98%, which was an error. This reflects the correct targets.

OCIO

Performance Measure:	FY						
Full Authorization to Operate for all NOAA IT Systems (Complete C&A)	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99%	99%	99%	99%	99%	99%	99%

Description: The Certification and Accreditation (C&A) process requires a fully-tested system with a complete set of security documentation (e.g., approved security plan, risk assessment, disaster recovery plans, security testing), prior to being deemed certified. All systems in NOAA (approximately 120-150 at any given point in time) have been inventoried for their relative ranking as National Critical, Mission Critical, or Business Essential. This IT measure reports the percentage of NOAA IT Systems that have completed the C&A process and operate under a Full Authorization to Operate (ATO). Systems with full Authorization to Operate have completed Certification & Accreditation (C&A) prescribed by FISMA – security controls are in place for those systems and their FISMA documentation has been verified.

Performance Measure:	FY						
Number of outstanding plans of action and milestones (POA&Ms) greater than 120 days past due	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	180	<150	<140	<130	<120	<110	<100

Description: The C&A process requires a fully-tested system with a complete set of security documentation (e.g., approved security plan, risk assessment, disaster recovery plans, security testing), prior to being deemed certified. All systems in NOAA (approximately 120-150 at any given time) have been inventoried for their relative ranking as National Critical, Mission Critical, or Business Essential. Plans of action and milestones (POA&Ms) are assigned, and those that are outstanding beyond 120 days past their planned completion date are reported in this IT measure.

Performance Measure:	FY						
Web Operations Center (WOC) Availability	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99%	99%	99%	99%	99%	99%	99%

Description: This IT measure reports the availability of the Web Operations Center (WOC), which is operated and maintained by OCIO, expressed as the percentage of uptime in a given year. Network engineers monitor the system and measure the percentage of time that it is available. Availability is inversely proportional to the total downtime in a given year, and the total downtime is simply the sum of the duration of each outage. Decreasing the duration and/or frequency of outages increases availability.

Performance Measure:	FY						
Performance Measure: Availability of Unified Messaging System (UMS)	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

Description: This IT measure reports the availability of the NOAA Enterprise Messaging System, which is operated and maintained by OCIO, expressed as the percentage of uptime in a given year. Network engineers monitor the system and measure the percentage of time that it is available. Availability is inversely proportional to the total downtime in a given year, and the total

downtime is simply the sum of the duration of each outage. Decreasing the duration and/or frequency of outages increases availability.

Performance Measure:	FY						
Availability of Application Services	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%

Description: This IT measure reports the availability of application services, which are operated and maintained by OCIO in the metropolitan DC area, expressed as the percentage of uptime in a given year. Staff monitor the systems and measure the percentage of time that they are available. Availability is inversely proportional to the total downtime in a given year, and the total downtime is simply the sum of the duration of each outage. Decreasing the duration and/or frequency of outages increases availability.

PROGRAM CHANGES FOR FY 2013:

Corporate Services: Under Secretary and Associate Offices (USAO) and the Office of General Counsel (OGC) (Base Funding: \$27,535,000 and 154 FTE; Program Change: -\$106,000 and 0 FTE): NOAA requests a decrease of \$106,000 and 0 FTE for a total of \$27,429,000 and 154 FTE to reflect on-going efforts to control overhead costs.

Proposed Actions:

NOAA will terminate non-essential contracts, and contracts related to purchasing supplies and other expenses. NOAA will continue to provide the leadership oversight, policies oversight, mission assurance, and proper legal requirements, procedures, and options.

Base Resource Assessment:

The base resources for this program are described in the base narrative for the NOAA Wide Corporate Services and Agency Management.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	(106)
25.2 Other services	0
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(106)

NOAA Wide Corporate Services & Agency Management Base: Acquisitions and Grants Management (Base Funding: 105 FTE and \$14,084,000; Program Change: 0 FTE and +\$740,000): NOAA requests an increase of 0 FTE and \$740,000 for a total of 105 FTE and \$14,824,000 to support acquisition and grants services for NOAA.

Proposed Actions

With the requested increase, NOAA's Acquisitions and Grants office will be able to increase the timeliness of contract actions by five percent. This increase will be used to augment the Federal AGO workforce with contractor staff to ensure successful obligation of the annual volume of contractual and financial assistance actions. Additionally, the funding will allow retention of contractor staff to provide Government Accountability Office (GAO-06-594, NOAA Acquisition Function) recommended reviews of procurement actions conducted by 47 collateral duty contracting officers and Government Purchase Cardholders, who similarly exercise delegated procurement authority. Effective oversight is essential to ensure adherence to Federal Acquisition Regulation (FAR), Departmental and NOAA policy and to protect NOAA from instances of fraud, waste and abuse.

Statement of Need and Economic Benefits

NOAA AGO provides annual acquisition and financial assistance support to DOC and NOAA valued at approximately \$2 billion (\$1 billion in financial assistance awards and \$1 billion in contract awards). The success of DOC/NOAA's acquisition and grants programs is best described as our ability to obtain the necessary research, equipment and services needed, on time, and at the best value to the taxpayer. This accomplishment is largely dependent on the ability of NOAA AGO to successfully obligate these funds in accordance with statutory and regulatory requirements. Once obligation has occurred, oversight and administration of those contracts and grants is crucial to reduce risk of cost overruns, substandard contractor/grantee performance and agency embarrassment.

DOC also continues to receive intense scrutiny of its acquisition and grants function. In the Department of Commerce Office of Inspector General's *Semi-Annual Report to Congress September 2011*, the number four challenge for 2012 was, "The need to manage acquisition and contract operations more effectively to obtain quality goods and services in a manner most beneficial to taxpayers."

Key issues included:

- developing and retaining a qualified acquisition workforce;
- ensuring high ethical standards in the acquisition workforce and in procurement practices;
- strengthening processes to govern the appropriate use of high-risk contracts and to maximize competition;
- achieving efficiency and savings in acquiring goods and services, and improving oversight and tracking of contract savings; and
- delivering cost savings and efficiency on major IT investments."

Deliverables and Performance Goals

This increase supports the Department of Commerce Strategic Goal of "Organizational Excellence" and the NOAA High Performing Organization objective in NOAA's Strategic Plan.

Performance Measure:	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
Timeliness of contract and grant actions							
With Increase	N/A	N/A	90% for contracts 95% for grants	90% for contracts 95% for grants	90 % for contracts 95% for grants	90% for contracts 95% for grants	90% for contracts 95% for grants
Without Increase	91% for contracts 99% for grants	85%+for contracts 90%+for grants	85%+for contracts 90%+for grants	85%+for contracts 90%+for grants	85%+for contracts 90%+for grants	85%+for contracts 90%+for grants	85%+for contracts 90%+for grants
<p>Description: This measure tracks the percentage of on time contract and grants actions as measured against NOAA's published Procurement Action Lead Time (PALT) schedule. Timeliness is measured against the published procurement action lead time metrics (for each acquisition or grants package) and is measured from the receipt of a requisition or application to the date of award. The dates are tracked in the CRequest/CStar procurement system and Grants Online. Percentages represent meeting the published PALT for that transaction.</p>							

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

Object Class	2013 Increase
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	<u>0</u>
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	740
25.2 Other services	0
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	<u>740</u>

DOC Accounting System: Commerce Business System (Base Funding: \$10,168,000 and 39 FTE; Program Change: -\$435,000 and 0 FTE): NOAA requests a decrease of \$435,000 and 0 FTE for a total of \$9,733,000 and 39 FTE to reflect efficiencies in NOAA's implementation of DOC and government-wide federal financial management mandates and regulations.

Proposed Actions:

The FY 2013 request for a decrease of \$435,000 will not impact NOAA's ability to maintain NOAA's instance of the Commerce Business System.

Base Resource Assessment:

The base resources for this program are described in the base narrative for the DOC Accounting System.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	(435)
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(435)

Corporate Services: NOAA Wide Corporate Services and Agency Management: (Base Funding: \$117,278,000 and 756 FTE; Program Change: -\$784,000 and 0 FTE) NOAA requests a decrease of \$784,000 and 0 FTE for a total of \$117,234,000 and 756 FTE in NOAA Wide Corporate Services & Agency Management. NOAA will reduce non-essential contracts and will delay filling lower priority vacancies throughout the Staff Offices.

Proposed Actions:

In order to continue to provide the level of services needed to programs, NOAA will terminate non-essential contracts, and reduce contracts associated with purchasing of supplies and other expenses. NOAA will continue to provide the leadership oversight, policies oversight, planning, acquisition, administration, facility management, financial management, information technology, high performance computing capabilities, recruitment and development and retention of its workforce.

Base Resource Assessment:

The base resources for this program are described in the base narrative of the NOAA Wide Corporate Services and Agency Management.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	(784)
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(784)

IT Security: Enterprise IT Security (Base Funding: \$9,686,000 and 0 FTE; Program Change: -\$1,255,000 and 0 FTE): NOAA requests a decrease of \$1,255,000 and 0 FTE, for a total of \$8,431,000 and 0 FTE, to reflect reduced requirements in this line as NOAA moves to a new funding model for its enterprise IT security needs.

Proposed Actions:

With the requested funds, in addition to the base resources as outlined on page PS-9, NOAA will provide central management of funds to reduce its vulnerability to cyber threats and improve the NOAA-wide IT security posture by:

- Enhancing nationwide 24x7 security monitoring and incident response,
- Reducing the backlog and duration of IT security investigations,
- Controlling the number of affected devices,
- Reducing IT security risk in new enterprise deployments,
- Operating in a proactive mode rather than the current reactive mode,
- Fortifying critical IT security support to NOAA programs and mission,
- Improving NOAA's enterprise management of security risks, threats, and vulnerabilities,
- Transforming the NOAA-Computer Incident Response Team into the NCSC,
- Providing needed cutting-edge IT security technologies to support NOAA's infrastructure (maintaining state-of-the-art monitoring equipment and near real-time IT security event correlation),
- Providing highly skilled IT security engineers,
- Improving Federal Information Security Management Act of 2002 (FISMA) mandated incident reporting capabilities,
- Improving research and development for testing and evaluation of applications and technologies prior to procurement and deployment,
- Improving the identification and remediation of security weaknesses, and
- Provide some cost savings for the Department's Security Operations Center.

Statement of Need and Economic Benefits:

The frequency, sophistication, and maliciousness of cyber attacks in NOAA are rapidly increasing. NOAA experiences thousands of attacks every month. Intrusion detection alerts are doubling every year. NOAA is at risk to data integrity losses, network failures, and website compromises that have a significant probability of compromising the collection, processing, and dissemination of forecast and warning information to the public and other government institutions, leading to the possible loss of life and property.

Our time-sensitive data and information products (required to be accurate and available 24 x 7) are at risk, which in turn puts the American public (and nations that depend on NOAA products) at risk of significant loss of life and property. NOAA experiences thousands of attacks every month, and responded to 1,296 reported incidents during FY 2011.

Drivers include (but are not limited to):

- Clinger-Cohen Act (a.k.a. the Information Technology Management Reform Act of 1996)
- FISMA requirement for Certification and Accreditation (C&A) through Common Controls
- OMB Circular A-130
- OMB Memo M-04-25 of August 23, 2004
- US-CERT Concept of Operations
- DOC IT Security Program Policy and Minimum Implementation Standards

- NOAA IT Security Manual
- NOAA Strategic IT Plan
- NOAA IT Security Strategic Plan
- NOAA Enterprise Security Architecture
- NIST SP 800-41, -44v2, -45v2, -53 rev2, -53a, -61 rev2, -83, -86, -92, -94, -95 compliance
- DOC/OIG: Top Management Challenges Facing the Department (Final Report OIG-19884, January 2010) – IT Security: Continue enhancing the Department's ability to defend its systems and data against increasing cyber security threats

Base Resource Assessment:

The base resources for this program are described in the base narrative for the Office of the Chief Information Officer.

Schedules and Milestones:

Description of Milestone	Planned Completion Date
NCSC: Support 24x7 operations	10/2013
NCSC: Enhance security services at second TIC Access Provider (TICAP)	12/2013
NCSC: Enhance security services at third TICAP	04/2014
NCSC: Enhance security services at fourth TICAP	12/2014

Deliverables:

Outputs	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of security consulting projects per year	13	13	13	13	13

Performance Goals and Measurement Data*:

Performance Measure:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Silver Springs Campus Networks Single Points of Failure(SPF) (Redundant telecommunications equipment and services)	Actual	Target	Target	Target	Target	Target	Target
With Redirected Funds	N/A	N/A	7 of 7 SPF addressed	7of7 SPF addressed	7of7 SPF addressed	7of7 SPF addressed	7of7 SPF addressed
Without Redirected Funds	0	0	0	0	0	0	0
Description: By reducing the number of SPFs, NOAA will reduce the operational risk and reduce downtime for NOAA's mission by providing load balancing and failover capabilities at the Silver Springs Campus.							

Performance Measure:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Trusted Internet Connection Access Points Security Stack Deployment (NOAA has 4 approved TICAPS)	Actual	Target	Target	Target	Target	Target	Target

With Redirected Funds	N/A	N/A	3	4	4	4	4
Without Redirect	1	1	2	3	4	4	4
Description: NOAA's TICAP initiative is provides a standardized set of security services at our four approved TICAP locations. The funding of this project shall provide the final three approved TICAP locations Boulder, Seattle, and Dallas/Ft. Worth with Web Content Filtering, Network IDS, and audit logging.							

Performance Measure:	FY						
Percentage of systems with HSPD-12 compliant Logical Access Control System (LACS)	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
With Redirected Funds	N/A	N/A	30%	50%	70%	95%	98%
Without Redirect	0%	0%	0%	0%	0%	0%	0%
Description: This measure shows the percentage of NOAA systems using two-factor authentication, or LACS, which is one of the requirements of HSPD-12.							

*Total funding for NOAA's IT security in FY 2013 remains at similar levels to that in the past. With the redirection of funding, NOAA will centrally manage these IT security resources from FY 2013 forward.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Corporate Services

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	(955)
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	(300)
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	0
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(1,255)

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APPROPRIATION ACCOUNT: OPERATIONS, RESEARCH, AND FACILITIES
SUBACTIVITY: NOAA EDUCATION PROGRAM

The objectives of this subactivity are:

- Provide advice and counsel to the Under Secretary of Commerce for Oceans and Atmosphere in matters pertaining to education
- Coordinate educational activities across NOAA
- Develop NOAA's Education Strategic Plan and policy to help ensure that NOAA's education programs and activities are based on NOAA science and support the agency's cross-cutting priority of promoting environmental literacy

Educational Partnership Program/Minority Serving Institutions

The Educational Partnership Program/Minority Serving Institutions (EPP/MSI) provides financial assistance, through competitive processes, to students and Minority Serving Institutions that train students and conduct research in NOAA mission sciences. The program's goal is to increase the number of students, particularly from underrepresented communities, who are trained and graduate in sciences directly related to NOAA's mission. In FY 2011 EPP/MSI recruited 11 Undergraduate Scholarship students; five Graduate Student Trainees became NOAA employees; the Cooperative Science Centers (CSC) supported 366 and graduated 96 students with STEM degrees. To date, NOAA has hired 102 CSC students.

NOAA Education Program Base (renamed Competitive Educational Grants and Programs)

This activity includes the Education Program Initiative (Office of Education) and Competitive Education Grants that were individual budget lines prior to FY 2011. The Office of Education coordinates education activities throughout NOAA through the NOAA Education Council and its working groups. Through FY 2012, the Competitive Educational Grants and Programs have promoted public environmental literacy and funded a broad range of informal and formal education projects implemented on state to national scales. Beginning in FY 2013, NOAA will terminate the Competitive Education Grants program. The Office of Education will continue to support EPP/MSI grants, Hollings Scholarships, CSC agreements, and Education Council and Interagency working group efforts.

Ernest F. Hollings Scholarship Program

The National Oceanic and Atmospheric Administration (NOAA) Ernest F. Hollings (Hollings) scholarship program is designed to:

1. increase undergraduate training in oceanic and atmospheric science, research, technology, and education and foster multidisciplinary training opportunities;
2. increase public understanding and support for stewardship of the ocean and atmosphere and improve environmental literacy;
3. recruit and prepare students for public service careers with NOAA and other natural resource and science agencies at the federal, state and local levels of government; and
4. recruit and prepare students for careers as teachers and educators in oceanic and atmospheric science and to improve scientific and environmental education in the United States.

Based on the FY 2013 President's Request of \$5.06 billion, NOAA estimates it will have \$5.058 million for scholarships. Actual funding will be determined as provided in statute at one-tenth of one percent of the annual appropriation. For more information, please visit the Hollings Scholarship website: http://www.oesd.noaa.gov/Hollings_info.html.

Schedule & Milestones:

FY 2013 – 2017

Educational Partnership Program

- April: Award EPP Undergraduate Scholarships
- May: Award Graduate Sciences Awards
- August: Fund 2nd of 5-Year Cooperative Science Centers financial awards

OED Student Opportunities

- April: Award Hollings Undergraduate Scholarships

Intra/Inter-agency Coordination of STEM Education Activities

- Lead monthly Education Council meetings
- Co-lead monthly Interagency Working Group on Ocean Education meetings
- Lead two monthly education working group meetings

Deliverables:

Educational Partnership Program

- Award 9 EPP Undergraduate Scholarships
- Award 4 Graduate Science Awards
- Award 4 Cooperative Science Centers Cooperative Agreements

OED Student Opportunities

- Award 100+ Hollings Scholarships

Intra/Inter-agency Coordination of STEM Education Activities

- Chair 12 Education Council meetings
- Chair 12 Interagency Working Group on Ocean Education meetings
- Chair 24 education working group meetings

Performance Goals and Measurement Data:

Performance Measure:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of CSC students who graduate in NOAA core science areas	Actual 96	Target 183	Target 128	Target 128	Target 128	Target 128	Target 128

Description: Each NOAA CSC aligns with specific NOAA Line Offices and develops education/outreach and research programs to train the next-generation workforce in the NOAA mission-related sciences. The data tracked represent the total number of CSC-supported students earning a degree at the Associate, baccalaureate, Master’s or doctoral level in science, technology, engineering, and mathematics (STEM) and related fields aligned with the CSCs’ research areas to increase the number and diversity of NOAA’s and the nation’s highly trained STEM workforce.

Performance Measure:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Number of CSC students hired by NOAA, NOAA contractors and other natural resource and science agencies at the Federal, State, local, tribal levels, private sector, and academia	Actual 30	Target 104	Target 73	Target 73	Target 73	Target 73	Target 73

Description: Each of the five NOAA CSCs builds sustainable capacity in education and research, increasing the numbers of highly trained graduates in NOAA's mission sciences. These CSC graduates have expertise in NOAA mission-related fields and are available to hiring managers. The tracked data represent the total number of CSC graduates who are hired by NOAA, NOAA contractors and other natural resource and science agencies at the Federal, State, local and tribal levels, private sector, and academia

Performance Measure:	FY						
Number of collaborative research projects undertaken between NOAA and CSC partners in support of NOAA mission	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	152	188	131	131	131	131	131

Description: Each NOAA CSC aligns with specific NOAA Line Organizations and collaborates with NOAA scientists and engineers on research to better understand the significance of changes in the Earth's oceans, coasts, Great Lakes, weather, and climate. The data tracked represent the total number of CSC research projects that include a NOAA collaborator.

Performance Measure:	FY						
Number of Hollings scholarship students trained in NOAA-mission related sciences, research technology, and education	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	103	100+	100+	100+	100+	100+	100+

Description: The Ernest F. Hollings Scholarship Program awards are designed to increase undergraduate training in oceanic and atmospheric science, research, technology, and education activities; foster multidisciplinary training opportunities; recruit and prepare students for careers as teachers and educators in oceanic and atmospheric science, and to improve scientific and environmental education in the U.S. Students receive support for academic assistance, and a 10-week, full-time NOAA internship providing "hands-on" research and practical educational training experience in NOAA-related science, research, technology, policy, natural resource management, and education activities. The tracked data represent the total number undergraduate scholarship recipients pursuing degrees in oceanic and atmospheric science, research, science policy, technology, and science education fields.

Performance Measure:	FY						
Number of Hollings scholarship students hired by NOAA and other natural resource and science agencies at the Federal, State, and local levels	2011	2012	2013	2014	2015	2016	2017
	Actual	Target	Target	Target	Target	Target	Target
	5	5	5	5	5	5	5

Description: Students supported by the Ernest F. Hollings Scholarship Program who graduate have valuable real-world natural resource management and environmental science experience and are available to be hired in NOAA's mission-related fields as well as teachers and educators in oceanic and atmospheric science in the U.S. The tracked data represent the total number of Ernest F. Hollings Scholarship Program graduates who are hired by NOAA, NOAA contractors and other natural resource and science agencies at the Federal, State, local and tribal levels, in oceanic and atmospheric science, research, technology, and education fields.

NOTE: NOAA's Office of Education student scholarship and internship opportunities target students pursuing post secondary degrees in science, technology, mathematics and engineering disciplines

that directly support NOAA's mission. Students will be eligible to compete for positions at NOAA and other natural resource and science agencies, at the Federal, State and local levels. NOAA CSC and Hollings graduates voluntarily provide employment information to NOAA's Office of Education which becomes part of the student tracker data base. The data provided here is as of 01/03/12.

PROGRAM CHANGES FOR FY 2013:

NOAA Education Program: NOAA Education Program Base (formerly Competitive Educational Grants and Programs) (Base Funding: \$17,590,000 and 21 FTE; Program

Change: -\$6,324,000 and -12 FTE): NOAA requests a decrease of 12 FTE and \$6,324,000, for a total of 9 FTE and \$11,266,000 to fund NOAA's Office of Education and the Educational Partnership Program for Minority Serving Institutions program.

Proposed Actions:

NOAA proposes a reduction of 12 FTE and \$6,324,000 to terminate NOAA's Competitive Education Grants Program, and to reduce funding levels for the Educational Partnership Program for Minority Serving Institutions (EPP/MSI) and the Office of Education.

At the proposed funding level of \$10,000,000, representing a decrease of \$2,561,000, the Educational Partnership Program with Minority Serving Institutions (EPP/MSI) will still exceed the performance targets set forth in the FY 2012 President's Budget for:

- Number of CSC students who graduate in NOAA core science areas
- Number of CSC students hired by NOAA, NOAA contractors and other natural resource and science agencies at the Federal, State, local, tribal levels, private sector, and academia,
- Number of collaborative research projects undertaken between NOAA and CSC partners in support of NOAA mission

The Office of Education will take the following actions:

- Eliminate one EPP Cooperative Science Center , focused on Scientific Environmental Technology
- Reduce the operating support for the four established CSCs by 20 percent
- Eliminate funds to support CSCs in conducting partnership research
- Reduce by 76 the number STEM undergraduate and graduate students at CSCs, primarily from under-represented groups, receiving NOAA support.
- Reduce by 55 the number of undergraduate and graduate students at CSCs, primarily from under-represented groups, receiving NOAA support to earn STEM degrees in NOAA core mission areas
- Award 9 scholarships in the EPP Undergraduate Scholarship Program; 2 fewer than planned in FY 2012
- Fund 4 Graduate Sciences Program participants; 2 less than planned in FY 2012.

With a reduction of \$3,107,000, the Competitive Education Grants will be terminated, however due to the multi-year nature of prior year awards NOAA will still support teacher development, and formal and informal education initiatives through the grant award periods (3 – 5 years):

Key impacts include:

- Discontinue support for the training of new teachers in STEM concepts related to environmental literacy, beyond the period sustained by prior year awards.
- Discontinue support to 40 institutions for specific STEM-related programs or operations after prior year awards expire.

At the proposed funding level of \$1,266,000, a reduction of \$656,000 to the Education Program base, NOAA will reduce program administration commensurate with the above programmatic reductions.

In addition, NOAA's capacity to meet the needs of stakeholders and build internal capability for advancing STEM education across the agency will be reduced. Key impacts include:

- Discontinue contract to update and manage the NOAA education portals as well as a contract for the coordinated evaluation of education across the agency
- Discontinue NOAA's participation in 10 annual STEM education conferences that reach approximately 20,000 formal and informal educators.
- Discontinue involvement and participation at the National Intel Science and Engineering Fair, as well as at over 250 regional high school science fairs
- Reduce the number of NOAA employees who receive training on program development and evaluation through the Designing Education Projects program

Base Resource Assessment:

The base resources for this program are described in the base narrative for the NOAA Education Program.

Performance Goals and Measurement Data:

Performance Measure: Number of CSC students receiving direct NOAA support to graduate in NOAA mission science areas	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	N/A	N/A	128	128	128	128	128
Without Decrease	96	183	183	183	183	183	183
Description: The NOAA CSC develops programs to educate and graduate students for the next-generation workforce and to increase the number of competent individuals with the knowledge and skills to support NOAA STEM activities. CSC graduates will lead innovation and technologies to enhance NOAA services and stewardship while supporting global competitiveness to advance national economic growth.							

Performance Measure: Number of CSC students receiving direct NOAA support and hired by NOAA, NOAA contractors and other natural resource and science agencies at the Federal, State, local and tribal levels; private sector and academia	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	N/A	N/A	73	73	73	73	73
Without Decrease	30	104	104	104	104	104	104
Description: The NOAA CSC align with specific NOAA mission priorities and develop education, engagement, and NOAA STEM research programs to graduate students with NOAA mission-critical STEM knowledge and skills. With the collaboration and mentoring by NOAA scientists, program graduates may pursue careers at NOAA and become part of the scientific and							

technological workforce at resource management agencies, private sector and academia. Currently, 102 CSC graduates have been hired by NOAA. <http://www.epp.noaa.gov>

Performance Measure: Number of NOAA-supported CSC students from underrepresented communities who graduate in NOAA mission science areas	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	N/A	N/A	96	96	96	96	96
Without Decrease	67	137	137	137	137	137	137

Description: The NOAA Cooperative Science Center (CSC) develop education/engagement and research programs to increase the number of undergraduate and graduate students, from underrepresented communities, who complete degrees in NOAA mission-relevant STEM disciplines and are prepared to enter NOAA mission-relevant STEM careers or advanced education. http://www.epp.noaa.gov/docs/csc_contributions_STEM_pool.pdf

Performance Measure: ELG-funded projects	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	41	38	20	10	6	3	0
Without Decrease	41	38	31	27	26	26	26

Description: Number of active multi-year ELG-funded educational projects integrating coastal, ocean, Great Lakes, weather, and climate sciences and resources into formal or informal education programs

Performance Measure: Students impacted by ELGs	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	240,000	360,000	200,000	160,000	120,000	40,000	0
Without Decrease	240,000	360,000	360,000	480,000	600,000	680,000	640,000

Description: Number of students who benefit from more highly qualified teachers in STEM fields as a result of multi-year Environmental Literacy Grants.

Performance Measure: Informal learning through ELGs (in thousands of people)	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	26,256	26,256	21,279	11,550	0	0	0
Without Decrease	26,256	26,256	26,990	29,040	28,479	21,150	12,000

Description: Number of people (annually) that visit museums, zoos and aquariums with a high quality and effective STEM exhibits or programs incorporating NOAA's science or services. NOAA's science products and services are unique among the federal government and academia. The exhibits and programs funded through ELG incorporate these unique assets and capabilities into interactive exhibits that immerse the general public in these real-world and current issues.

NOAA's products and services are essential to explaining critical STEM issues such as climate change, oil spills, extreme weather and weather safety, appropriate management of coastal environments, and overfishing.

Performance Measure: Teachers impacted by ELGs	FY 2011 Actuals	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
With Decrease	750	1,125	625	500	375	125	0
Without Decrease	750	1,125	2,000	2,375	2,125	2,000	2,000

Description: Number of teachers who receive training in STEM concepts related to environmental literacy as a result of multi-year Environmental Literacy Grants.

PROGRAM CHANGE PERSONNEL DETAIL

Activity: Program Support
 Subactivity: NOAA Education Program

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory Program Manager	Washington, DC	ZA-V	-1	123,758	(123,758)
Supervisory Program Specialist	Silver Spring, MD	ZA-IV	-2	89,033	(178,066)
Program Planning Specilaist	Washington, DC	ZA-IV	-1	89,033	(89,033)
Program and Policy Analyst	Washington, DC	ZA-IV	-1	89,033	(89,033)
Consumer Affairs Specialist	Washington, DC	ZA-IV	-1	89,033	(89,033)
Budget Analyst	Washington, DC	ZA-IV	-1	89,033	(89,033)
Supervisory Policy Analyst	Silver Spring, MD	ZA-IV	-1	89,033	(89,033)
Comm Program Specialist	Silver Spring, MD	ZA-IV	-1	89,033	(89,033)
IT Specialist	Silver Spring, MD	ZP-III	-1	62,467	(62,467)
Admin Management Specialist	Washington, DC	ZA-III	-1	62,467	(62,467)
Administrative Assistant	Silver Spring, MD	ZS-IV	-1	42,209	(42,209)
Total			<u>-12</u>		<u>(1,003,165)</u>
less Lapse		0%	<u>0</u>		
Total full-time permanent (FTE)			-12		(1,003,165)
2012 Pay Adjustment (0%)					0
2013 Pay Adjustment (0.5%)					<u>0</u>
TOTAL					<u>(1,003,165)</u>

Personnel Data

	<u>Number</u>
Full-Time Equivalent Employment	
Full-time permanent	-12
Other than full-time permanent	<u>0</u>
Total	-12

Authorized Positions:

Full-time permanent	-12
Other than full-time permanent	<u>0</u>
Total	-12

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: Education

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	(\$1,003)
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	<u>(1,003)</u>
12 Civilian personnel benefits	(267)
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	(1,329)
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	(3,725)
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	<u>(6,324)</u>

B-WET Regional Programs: NOAA Bay-Watershed Education and Training (B-WET) Regional Program (Base Funding: 0 FTE and \$5,500,000; Program Change: 0 FTE and -\$5,500,000):

NOAA requests a decrease of \$5,500,000 and 0 FTE for a total of \$0 and 0 FTE. NOAA's operating plan for FY 2012 provided \$5,500,000 for B-WET regional programs, which promote place-based, experiential learning in K-12 Science, Technology, Education, & Mathematics (STEM) education. With these funds NOAA supported Meaningful Watershed Educational Experiences (MWEE) through competitive funding to local and state education offices and government agencies, academic institutions, and nonprofit organizations. MWEEs integrate field experiences with multi-disciplinary classroom activities and instruction in NOAA-related sciences. In FY 2013, NOAA will continue to provide watershed educational experiences for students through other programs, including National Marine Sanctuaries and the National Estuarine Research Reserves.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support
Subactivity: NOAA Education Program

Object Class	2,013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	(900)
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	(4,600)
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(5,500)

NOAA Education Program: Ocean Education Partnerships: (Base Funding: \$1,000,000 and 0 FTE; Program Change: -\$1,000,000 and 0 FTE) NOAA requests a decrease of \$1,000,000 and 0 FTE for a total of \$0 and 0 FTE. With these funds NOAA provided competitive grants to aquariums and their partners to build capacity within that community for effectively communicating ocean literacy and related topics that are relevant to NOAA's mission. NOAA is not requesting funds for Ocean Education Partnerships in the FY 2013 President's Budget. In FY 2013, NOAA will continue to provide educational experiences for students through other programs, including National Marine Sanctuaries and the National Estuarine Research Reserves.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support

Subactivity: Education

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	0
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	(1,000)
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(1,000)

NOAA Education Program: Geographic Literacy: (Base Funding: \$1,000,000 and 0 FTE; Program Change: -\$1,000,000 and 0 FTE) NOAA requests a decrease of \$1,000,000 and 0 FTE for a total of \$0 and 0 FTE. With these funds NOAA provided competitive grants to support the integration of NOAA assets into geography education. NOAA is not requesting funds for Geographic Literacy in the FY 2013 President's Budget. In FY 2013, NOAA will continue to provide educational experiences for students through other programs, including National Marine Sanctuaries and the National Estuarine Research Reserves.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Activity: Program Support

Subactivity: Education

Object Class	2013 Decrease
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental Payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Advisory and assistance services	0
25.2 Other services	0
25.3 Purchases of goods & services from Gov't accounts	0
25.4 Operation and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	0
31 Equipment	0
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	(1,000)
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
99 Total obligations	(1,000)

APPROPRIATION ACCOUNT: OPERATIONS, RESEARCH, AND FACILITIES
SUBACTIVITY: NOAA FACILITIES PROGRAM

The objectives of the Facilities Program sub-activity are to:

- Provide effective long-range facility planning and capital investment planning
- Manage and execute NOAA's facility assessment and restoration program
- Manage NOAA's safety, environmental compliance, and energy efficiency programs
- Manage NOAA's lease and real property acquisition and disposal program
- Manage and execute NOAA's facility construction and modernization program

The NOAA Facilities Program supports objectives under the DOC Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental stewardship" and the NOAA Next Generation Strategic Plan Goal of "Modern, safe, and sustainable facilities." The program supports NOAA's mission by providing program direction and oversight to NOAA to ensure NOAA's facilities support current and future mission requirements.

The NOAA Facility Program is the focal point for facility planning, project planning formulation and development, and project management oversight. This program supports an integrated capital investment planning process; integrated facility condition inspection program; systems and technology tools to enable efficiency in project and facility management planning; and investments required to keep facilities in an adequate condition, fix substandard/aging facilities, renovate facilities to meet mission needs, and dispose of facilities that are no longer required.

As NOAA-owned facilities age, investments in maintenance, repairs and modernization increase. NOAA's owned capital assets total more than 400 buildings, in addition to piers and other structures, which are valued at approximately \$2.5 billion with new facilities coming on-line by 2013. These facilities are aging, with an average age of 30 years and with more than 100 buildings over 40 years old. NOAA's facilities are often subject to the extremes of weather and climate conditions, and are, therefore, more prone to needing unplanned repairs while simultaneously remaining in operation.

The Facilities program provides funding to conduct facility condition inspections and supports investments in facility repairs and modernization. This line item also includes funds to support operations at the David Skaggs Research Center in Boulder, Colorado. This facility houses staff and programs from three NOAA line organizations (Office of Oceanic and Atmospheric Research, National Environmental Satellite, Data, and Information Service, and National Weather Service) as well as NOAA's Regional corporate services capability. The line item also includes funding for security guard services at NOAA headquarters in Silver Spring, Maryland, and at its field locations in Boulder, Colorado and Seattle, Washington.

This program oversees a centrally-managed and integrated national project construction program. The Chief Administrative Officer (CAO) has responsibility for policy development and guidance, long-term facility planning, and construction program planning and execution.

The Facility Program provides the resources necessary to comply with existing federal, state, and local laws, regulations and safety requirements; and identify environmental compliance and safety issues requiring remediation. NOAA is responsible for ensuring continued compliance with applicable environmental and safety laws. NOAA continues to implement a management

system to increase awareness, oversight and assessment; and ensure compliance with applicable laws and regulations.

Schedule and Milestones:

In FY 2013, the Facilities program will:

- Conduct 600 facility condition assessments across NOAA.
- Open and operate the Tuscaloosa Lab and Office Complex at the University of Alabama.
- Consolidate NOAA operations in Oahu with the opening of the Pacific Regional Center.
- Renegotiate 200 lease contract actions.
- Develop and implement two alternatively financed energy performance improvement projects for NOAA facilities.

Performance Goals and Measurement Data:

Performance Measure:	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target
Improve NOAA owned facility portfolio Facility Condition Index	82%	82%	81%	81%	81%	81%	81%
Description: This measure shows the average condition of NOAA-owned facilities. NOAA conducts a real property condition assessment annually through the Integrated Facilities Inspection Program (IFIP), a facility assessment model that uses survey data for each facility to identify the characteristics of the current inventory and estimate the deficiencies within the NOAA facility portfolio.							

PROGRAM CHANGES FOR FY 2013:

The following exhibit shows the summary object class detail for the Facilities program changes less than \$100,000. Please contact the NOAA budget office if details for any of these changes are required.

**PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)**

Activity: Program Support
Subactivity: Facilities

Object Class		2013 Increase
11	Personnel compensation	
11.1	Full-time permanent	\$0
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	0
12	Civilian personnel benefits	0
13	Benefits for former personnel	0
21	Travel and transportation of persons	0
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	0
24	Printing and reproduction	0
25.1	Advisory and assistance services	0
25.2	Other services	78
25.3	Purchases of goods & services from Gov't accounts	0
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	0
31	Equipment	0
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	78

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