



NOAA Coastal Services Center Annual Operating Plan

Fiscal Year 2004

(Updated August 2004)



NOAA Coastal Services Center
LINKING PEOPLE, INFORMATION, AND TECHNOLOGY



About This Document

This document is the Annual Operating Plan (AOP) for program activities of the National Oceanic and Atmospheric Administration (NOAA) Coastal Services Center (Center) in fiscal year 2004. It is primarily an internal NOAA document that provides information for the reader on the Center's mission, organization, fiscal year 2004 program emphases, and specific project-oriented milestones. Many of the activities described are undertaken in collaboration with partners from the NOAA line offices—NOAA Ocean Service (NOS), National Environmental Satellite, Data, and Information Service (NESDIS), Office of Oceanic and Atmospheric Research (OAR), National Marine Fisheries Service (NMFS), and National Weather Service (NWS)—and other public and private coastal resource management organizations. You may address questions about this document to Dr. Jeffrey L. Payne, Deputy Director, NOAA Coastal Services Center, at (843) 740-1200, or via e-mail at *Jeff.Payne@noaa.gov*.

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Introduction

Mission

The mission of the NOAA Coastal Services Center is to support the environmental, social, and economic well being of the coast by linking people, information, and technology. The nation's coastal resource managers are the Center's primary customers. The Center assists this community by providing access to information, technology, and training. Center projects produce new tools and approaches that often can be applied nationwide. To learn more about the Center and these efforts, visit www.csc.noaa.gov.

Operating Principles

- Oriented to customers
- Focused on results
- Committed to partnerships
- Determined to be national in scope yet local in approach

Core Values

- Commit to high-quality products and services that positively influence coastal decision making
- Catalyze innovation and progressive change in the coastal management community
- Achieve success through collaboration, internal teamwork, and external partnership building
- Ensure continuing relevance through critical evaluation and adaptive behavior
- Respect all employees and customers, including their views and differences

Strategic View

A five-year strategic plan for the Center, established in 2001, provides organizational direction and priorities for long-term investments, annual planning, and project-selection decisions. To view the plan in its entirety, visit www.csc.noaa.gov/strategic_plan.pdf. The Center's strategic efforts are categorized into the following themes:

Coastal National Spatial Data Infrastructure. The National Spatial Data Infrastructure (NSDI) is a nationwide effort to improve the utilization of geospatial data within the United States. The Center fully supports this effort for the benefit of local and state coastal resource managers. Center projects in this theme area assist coastal managers in a variety of data-related tasks, including data acquisition, processing, storage, distribution, ease of use, and inclusion in the decision-making process.

Habitat. Habitat is defined ecologically as the environment where plants, animals, and other organisms live. For the Center, coastal habitat includes the coastal wetlands and the sea bottoms and water columns of estuarine, coastal, and ocean waters, in addition to the uplands that affect these areas. Center projects in this theme area develop information and tools that help coastal managers integrate the physical, ecological, economic, and social components of habitat protection and management.

Hazards. Coastal hazards include both natural and man-made events (chronic and episodic) that threaten the health of coastal ecosystems and communities. This definition includes, but is not limited to, hurricanes, tsunamis, erosion, oil spills, harmful algal blooms, and pollution. Center projects in this theme area work to reduce the environmental, social, and economic impacts from coastal hazards by providing information and tools that facilitate increased decision-support capabilities for coastal managers.

Smart Coastal Growth. Smart coastal growth maintains a balance between environmental, social, economic, and quality-of-life issues. To achieve this balance, a broad spectrum of considerations must be addressed, including cultural resources and the values and beliefs of the individuals in the community. Center projects in this theme area assist communities in their efforts to incorporate smart growth concepts into their planning and decision-making processes.

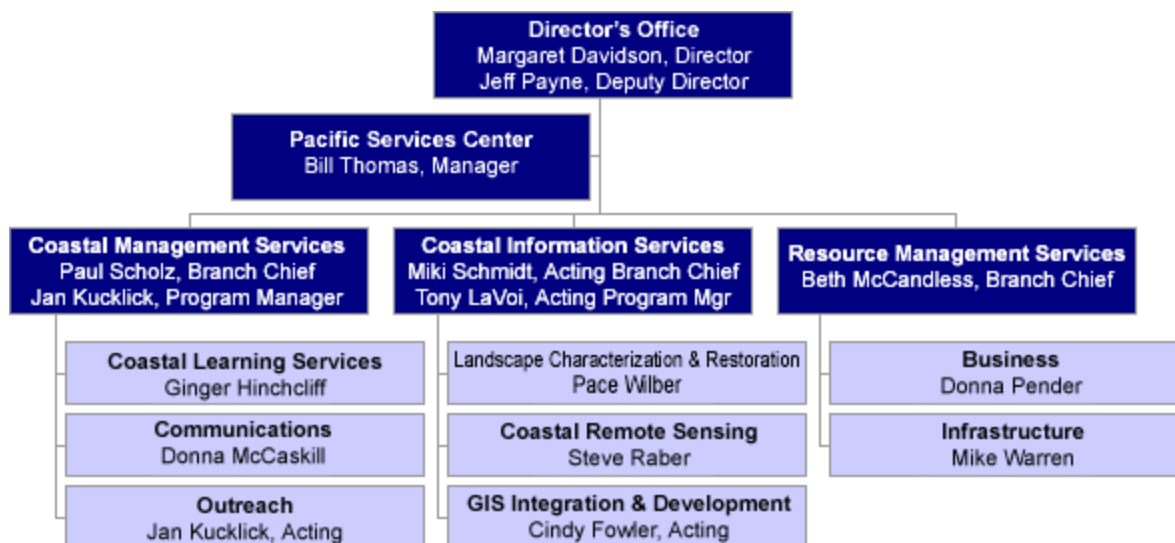
Coastal and Ocean Observations. This is a new theme established following the publication of the strategic plan. In this theme, the Center seeks to work with multiple partners, including managers, academic institutions, the private sector, and nongovernmental organizations, to enhance the availability, utility, and integration of coastal and ocean observations. Center projects in this theme area include developing and maintaining regional observing systems, establishing mechanisms for regional governance, and supporting NOAA's leadership for interagency planning and execution of the Integrated Ocean Observing System (IOOS), including support for the Ocean.US office.

Organization and Culture. This theme area represents the ongoing efforts of Center employees to build an organization that serves its customers and its employees to the best extent possible. Here, the focus is on the structure, function, and policies of the Center and its organizational values, practices, and beliefs.

Philosophy and Organization

The "oriented to customers" operating principle is a guiding force in the organization. The NOAA Coastal Services Center approaches each project and service from the customer's perspective. Customer input is solicited for refining program emphases and for identifying and designing projects through surveys, needs assessments, workshops, evaluations, and direct interactions. No project is undertaken unless it 1) has a defined end user and clear utility and 2) is conducted in partnership with users and enablers. The results are then shared with other members of the customer community, therefore following the "national in scope" operating principle.

The Center is experienced in setting up distributed systems for interoffice engagement. The organization is managed, in part, along the lines of a matrix management business model. Three attributes of the Center's business process embody a matrix organization: formal interline office agreements describing programmatic and administrative goals, permanent interline office personnel relationships and accountability, and systematic planning. Specific attributes of the Center's personnel and planning processes enable the organization to take advantage of a matrix approach to deliver services and products to constituents, both external and internal to NOAA.



The Center includes personnel from throughout NOAA with supervision from multiple line offices, and benefits from talent from other agencies, universities, the private sector, and state coastal resource management authorities. To ensure meaningful cross-organizational planning, execution, and personnel management, this annual operating plan is developed in association with the NOAA line offices. The Center is organized into the Director’s Office (DO) and three service areas. For fiscal year (FY) 2004, the Pacific Services Center becomes a staff office of the DO, and the three service areas become divisions, according to a proposed reorganization order.

Director’s Office. The Director’s Office (DO) is responsible for general management, administration, strategic and operational planning, partnership building, program evaluation, and budget oversight of the Center. The DO ensures that the Center pursues activities that are consistent with its stated mission, integrates its efforts with partners, and is responsive to customers and NOAA. The DO manages the Pacific Services Center, a regional office located in Honolulu, Hawaii, and oversees specific coordination projects in other coastal areas.

Coastal Management Services. Coastal Management Services (CMS) helps develop the abilities of state and local coastal resource managers and planners to perform their duties. Working with the coastal resource management community and the other Center service areas, CMS facilitates management assistance, increases communication and understanding between the Center and its customers, and provides customized training and meeting planning. CMS conducts its activities through three program areas:

Coastal Learning Services – Coastal Learning Services (CLS) serves as a resource for specialized training assessment, design, and delivery, as well as professional meeting planning and logistics. CLS also provides process and instructional consultation to the coastal management community, as well as opportunities for professional development.

Outreach – Outreach builds relationships with the coastal resource management community, provides services to help ensure the Center’s products meet customer needs, and offers opportunities for the development of future coastal management professionals.

Communications – Communications provides public and media relation services, special event planning, brochure and display development, multimedia presentations, and graphics, editing, and writing support for Center staff members and external customers.

Coastal Information Services. Coastal Information Services (CIS) houses the Center’s data management, analysis, and product development capabilities. Scientific and technical capabilities include coastal remote sensing, coastal change analysis, geographic information system (GIS) development and application, coastal information accessibility, environmental characterization and watershed modeling, and GIS-based risk and vulnerability assessments of coastal hazards. CIS focuses on developing and providing access to broad-based information and technology tools for coastal managers. CIS conducts its activities through three program areas:

Coastal Remote Sensing – The Coastal Remote Sensing (CRS) program provides coastal resource managers with practical data products utilizing the latest technology and developments in remote sensing. CRS works with data streams from satellite, airborne, and *in-situ* sources to identify new or underutilized remote sensing technologies, such as topographic Light Detection and Ranging (LIDAR) and acoustic sensors, and develops remote sensing data products that aid decisions in the coastal and marine environment.

GIS Integration and Development – The GIS Integration and Development (GIS I&D) program plays a key role in many of the Center’s projects. GIS I&D specializes in linking the technical benefits of GIS and related technologies with the needs of its customers to enhance their decision-making capabilities. GIS I&D accomplishes its mission in a number of different ways: spatial data development, data integration, decision-support system development, software application development, database programming, metadata skills and services, Web services, training, outreach, and technical support.

Landscape Characterization and Restoration – The Landscape Characterization and Restoration (LCR) program identifies management issues for watersheds and examines how interrelationships among ecology, land use, demographics, and socioeconomic trends affect those issues. LCR helps coastal resource managers include knowledge of ecosystem processes in management, regulatory, and land-use planning decisions. LCR also provides access to data, products, and information for coastal resource managers and the public through the Center’s library, the Coastal Zone Information Center (CZIC) collection, and the Coastal Information Directory, which is a data search tool.

Resource Management Services. Resource Management Services (RMS) is responsible for the day-to-day operations of the Center. RMS ensures that the Center executes its mission in compliance with regulations, and it serves as the liaison with the NOS Office of Management and Budget and the Eastern Administrative Support Center. RMS conducts support activities

that include grants, real and personal property management, and human resources. The branch serves as the Center's coordinator for audit responses and all administrative, financial, acquisition, and information technology procedures. The two programs of the RMS branch are Business and Infrastructure.

Business – Business includes all acquisition and finance operations, operational direction and expertise for many of the Center's administrative support activities, and the responsibility for Financial Management Center 10-15. The administrative operations include acquisition, property, and records management. Financial management activities include budget execution, certification of funds, preparation of budget operating plans, electronic input into the Department of Commerce (DOC) accounting management system (CAMS), analysis and internal distribution of financial reports and statistics, coordination of all interagency agreements, and management of the travel manager system. Business also serves as the financial and acquisition liaison with external partners.

Infrastructure – The infrastructure group provides technical management of the Center's real property, shared centralized information and telecommunications systems, and common network systems. The Center currently owns two buildings (50,000 square feet). This activity ensures that all staff members are supported with an energy-efficient, safe, secure, clean, and compliant environment. The infrastructure group designs and maintains the Center's local and wide-area networks as an integrated part of its services.

Fiscal Year 2004 Program Highlights

1) Integrated Ocean Observing System. The Center continues to co-lead the NOAA-wide Coastal Storms Initiative that integrates observations, modeling, decision-support tool development, education, outreach, extension, and capacity building from all five Line Offices to focus on the issues associated with storm impacts in the nearshore coastal zone. This pilot initiative is an example of the application of IOOS data and information for coastal decision making. This year will involve completion of pilot efforts in the St. Johns Watershed of northeast Florida and significant start-up activities in the Pacific Northwest. In addition, a local pilot lead will be established in Southern California.

With regard to the overall U.S. contribution to the IOOS, the Center will support several important development activities, including working with regional organizations to set in place a governance structure, facilitating needs assessments of current and potential users, targeting information integration, and conducting tools development activities, outreach, and training. These activities will involve significant involvement with, and support for, the Ocean.US office, the interagency coordinating office for U.S. IOOS activities.

2) Marine Protected Areas. With the Department of the Interior, NOAA is working to meet the needs of the nation's marine protected areas (MPA). A national MPA Center established in NOAA is providing science, tools, training, and strategies to support a system of MPAs. The NOAA Coastal Services Center is serving as the MPA Training and Technical Assistance

Institute. The institute is focusing on strengthening the existing network of training and technical assistance by building relationships with service providers. The institute will deliver technical assistance, training, and services to address MPA needs identified in the needs assessment and through partner-driven projects.

3) Alliance with National and Local Land Trusts. Much of the land conservation and management in the coastal zone of the U.S. is now occurring at the local level through privately organized land trusts. A national network of land trusts is organized through the Land Trust Alliance (LTA). The Center will begin a multiyear initiative to work with the LTA and regional land trusts on capacity-building projects. Specifically, a needs assessment of functional spatial business practices that are common to all the local organizations will be conducted in the first year. An analysis of spatial-data development, tools, and decision-support needs will begin in 2004 as well. In the out years, the Center will develop specialized training courses and application development to support the decision needs of land trusts in the coastal zone at the local level. The Center will begin this national effort in the State of Maine where the LTA and state and local trusts are already working to achieve this level of coordination.

4) Public/Private Sector Partnerships in Coastal Remote Sensing. The Center has actively transitioned much of the product and service development of its remote sensing activities from on-site federal and contractor development to outsourcing this work entirely to off-site private-sector companies. This transition has not been without difficulties, but the effort as a whole has been very productive. Center personnel are focused on requirements analysis, documentation, constituent relations, contract management, decision-support analysis, and final product development. The Center has used other federal agency procurement vehicles to hire companies to conduct this work and will develop its own Architectural and Engineering, Indefinite Delivery Indefinite Quantity procurement vehicle in 2004 to carry out its benthic habitat, land cover, and land cover change and elevation mapping programs. Center outreach to the private-sector mapping community in general is accomplished through participation in the Mountain and Plains Partnership's events open to government agencies.

5) Digital Coast and the National Map. The National Mapping Discipline of the United States Geological Survey (USGS) has long been the nation's leader in government-supplied mapping information. Until recently, this information has been available to the public in the form of 7.5 minute quadrangle paper maps. With the evolution of mapping technologies, software technologies, and delivery mechanisms such as the Internet, USGS has reevaluated the way in which this information will be supplied to the public in the future. USGS, in reengineering its production and delivery process, has created a new program called the National Map. This new process requires USGS to make the information it captures available electronically and facilitates the integration of this information with higher-resolution information available from state and local government. Much as USGS has evolved its method of capture and delivery of information, so must NOAA. NOAA, in particular the Ocean Service, has many vital and unique mapping products. The method in which NOAA captures and makes this information available to its traditional and expanded constituents must be modernized. The Center calls this activity the Digital Coast. The Center's efforts must be expanded to include all the NOS mapping programs. Most importantly, these programs must be conducted in concert with other federal,

state, local, and private-sector activities to be of greatest value to citizens. In 2004, the Center will continue to develop the concept and implementation of Digital Coast.

6) NOAA Ocean Service Enterprise GIS. In order for NOAA to make the Digital Coast a reality, NOAA must first look at its existing information resources and bring some order to the way in which this spatial information is stored, documented, and delivered. This activity must occur within each line office of NOAA. The Center has taken a leadership role in organizing the NOS Enterprise GIS activity. Each of the Ocean Service offices is participating in evaluating standard methods and practices in metadata documentation, Internet mapping systems, software systems, and data delivery systems. Perhaps one of the most useful activities of the Enterprise GIS activity is in creating a sense of community and networking opportunities for the many professionals within NOS who are actively engaged in its important mapping programs.

7) Customer Assessment. The Center will undertake a number of customer assessment projects in FY 2004 to better understand its diverse customer base, the technical needs and priority management issues of its customers, and the Center's capacity for addressing these issues. These projects include the following:

- *Customer survey evaluation* – The Center has conducted a triennial coastal management survey for the past nine years. The results of this effort are used to inform project selection, design, development, and delivery. In 2004, the Center will undertake a thorough evaluation of the customer assessment process. The evaluation results will be used to make decisions regarding the use, development, and design of the triennial survey in the future.
- *User assessments for coastal observations* – The Center will assist regions, states, and organizations involved in coastal observations in designing and conducting needs assessments. The Center's Project Design and Evaluation and Needs Assessment workshops will be made available and tailored to IOOS specific needs, as appropriate. The Center will also maintain a collection of user needs assessments and reports that will provide a valuable source of preliminary information for the design of Center IOOS projects.
- *Social Assessment Training and Assistance* – The Center will conduct a preliminary investigation to determine the coastal management community's requirements for products and services to help them undertake and incorporate social assessments into their management strategies. The Center will conduct a social assessment plan for the coastal management community.
- *Land preservation* – The Center will work with local land trust organizations to identify their requirements to more effectively engage communities in their efforts. Findings of this assessment will be used to identify potential areas of intersection among land trust organizations, coastal management programs, and the Center for future collaboration.

8) Smart Coastal Growth. The Center will continue its smart growth partnership activities in coordination with the Environmental Protection Agency (EPA), other NOAA offices, and coastal partners. The Center has three different partner-based efforts with the state agencies in Georgia, North Carolina, and Massachusetts that focus on targeted tool development with different aspects of coastal development—land-use planning, social development patterns, and dock and pier

development, respectively. In addition, the Center continues to work with Sea Grant to develop and implement targeted training in this area for coastal extension agents nationwide.

9) Helping States Communicate with Each Other. A primary function of the Center is to facilitate communication, discussion, and sharing among coastal resource managers. The Center accomplishes this task in numerous ways, including offering meeting planning, specialty meetings, and publications.

The Center employs certified meeting planners that assist both the Center and its partners in planning and implementing meetings, workshops, and conferences throughout the year. The meetings and conferences range in scale from small, on-site gatherings to large international conferences with more than 1,000 participants. Over 50 significant meetings are supported each year with a total of more than 3,000 participants.

The Center also works with the states to organize regional meetings that states use to share information. The organization also works to bring states from throughout the coastal zone together on specific topics such as marine boundaries and new techniques for water quality sampling.

The Center's magazine, *Coastal Services*, is the trade publication for coastal managers. Over 8,000 copies are published and distributed 6 times per year. Each edition focuses on coastal management issues (beach nourishment, volunteer programs, and new legislation) and profiles the various ways states address these issues. The Center's newsletter, *Coastal Connections*, focuses on one topic per issue (conducting a public meeting, designing an effective Web site) and gives the reader a primer on these topics of interest.

10) Regional Presence. The NOAA Coastal Services Center works with multiple partners to improve regional and interagency coordination, outreach, and delivery of NOAA services. Key geographies and efforts include the following:

- *Pacific Islands* – The Pacific Services Center will continue its efforts in partnership development and capacity building by placing Pacific Islands assistants with state and local coastal programs and assisting the Center with its training. The Pacific Services Center will also support coordination of Federal Hazard Mitigation Partners in the Pacific Island region.
- *California* – The NOAA Coastal Services Center will improve coordination and support for regional efforts in California. These efforts will include better connection between NOS programs in the state and improved coordination with other federal, state, and local partners in coastal management. Activities include improving the coordination of coastal observing systems in California, supporting development of a Coastal Storms Initiative pilot project for 2004, aiding efforts to expand user groups for NOS products and services in California and improving delivery of these services, and coordinating efforts between coastal resource managers and the port and harbor extension agent for California navigation managers.

- *Gulf of Mexico* – The Center is developing a greater program and project interface with federal, state, and local governments and communities on the northern Gulf coast. In cooperation with the Louisiana Sea Grant Extension Service network, the Center will be adding a ports specialist to the staff in this region. The Center is also expanding NOS programs in geodesy, tide and water-level monitoring, coastal charting, the Coastal Storms Initiative, and coastal community vulnerability assessments.
- *Great Lakes* – The Center is exploring opportunities for regional coordination, partnership development, and delivery of services in the Great Lakes, including the Great Lakes Commission, state agencies, Sea Grant institutions, and the Great Lakes Environmental Research Laboratory. A variety of emphases are being explored, including ports specialist and extension, establishment of an observing system association, work on the Great Lakes Information Network, and improved forecast systems and products and services.
- *Northeast* – The Center, working with the NOS Office of Ocean and Coastal Resource Management, is establishing a shared position to focus on coordinating state coastal program liaison work with improved product and service delivery to the Northeast region from across NOS. The first year emphasis will be on establishing networks, conducting requirements-based analyses, and assessing programmatic efforts in the region.

11) Training. The Center will build on existing technology, coastal management, and process skill areas of expertise for training and education. These capacity-building and professional development activities are targeted toward state and local customers but also benefit NOAA and interagency partners. Courses include Survival Skills for Managing Coastal Resources, Coastal Applications Using ArcGIS, The Coastal Zone Management Role in Managing Hazards, Remote Sensing for Spatial Analysts, GIS for Managers, Metadata Training, Navigating in Rough Seas: Public Issues and Conflict Management, Web Design and Evaluation, Project Design and Evaluation, introductory and intermediate GIS, Negotiating for Coastal Resources, Managing Visitor Use in Coastal and Marine Protected Areas.

Planned Accomplishments

The following planned accomplishments are the result of a systematic planning process. The NOAA Coastal Services Center, referred to as CSC within the table, is committed to meeting its mission while also aiding NOS and NOAA in meeting theirs. Through interacting with other offices within NOAA, the Center is able to more effectively deliver services to the coastal management community. The following milestones represent significant work outputs in support of Center and NOS goals, objectives, and performance measures (*Note: only NOS goals and performance measures are listed*). Each milestone lists the corresponding Center project, service and program area, key NOAA partners, and target completion date. Milestone type denotes the level of reporting. Some milestones are listed with more than one identification number. These milestones are being conducted jointly among different programs within the Center and are listed with an “L” beside the number representing the lead program for that project. The lead program for a given milestone is listed in the program area column. All acronyms can be found in the appendix.

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Performance Measure: Number of activities conducted to provide a technically trained work force and environmentally informed citizenry						
Enterprise GIS	1.5.1.24 Release a functional data portal, NOS Data Explorer, via the NOS Web site.	CIS	GIS I&D	All NOS Offices	Q1	NOS
International Coordination	1.5.1.30 Provide training to South Korean scientists in GIS and remote sensing concepts and applications.	CIS	GIS I&D	NOS: IPO	Q1	NOS
GIS Training and Outreach	1.5.3.7 Provide presentations for three to four Charleston area schools for GIS Day 2003.	CIS	GIS I&D		Q1	NOS
Gulf Coast Regional Support	5.6.0.4 Support a Louisiana meeting on the use of elevation data and tide and water level information with a focus on education and standardization of information for multiple programs such as coastal restoration, flood protection, and port development.	DO	Gulf Coast, GIS I&D	NOS: COOPS, NGS	Q1	NOS
Shoreline Data Development and Delivery	1.5.1.5 Evaluate and produce a report on the status of individual raster, vector, and composite shoreline data sets and their integration with OCS and NGS products. Make recommendations for future CSC directions.	CIS	GIS I&D	NESDIS NOS: NGS, OCS	Q1	CSC
South Carolina Marsh Islands	1.5.1.23 Complete the marsh island data set for state critical areas, with appropriate attributes and FGDC-compliant metadata.	CIS	GIS I&D		Q1	CSC
Enterprise GIS	1.5.1.24 Develop a work plan for the NOAA GIS Committee and brief NOAA management on the efforts of the team.	CIS	GIS I&D	All NOS Offices	Q1	CSC
Coastal Land Trust Alliance	1.5.1.32 (L), 2.1.3.26 Develop and present workshop materials at the annual Land Trust Alliance rally.	CIS	GIS I&D, Outreach	NOS: OCRM	Q1	CSC
Coastal Management Fellowship	2.1.1.1 Select state agency projects for the NOAA Coastal Management Fellowship.	CMS	Outreach		Q1	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
All Islands Coral Reef Management Assistantship Program	2.1.1.2 Select coral reef management assistants.	CMS	Outreach	NOS: <i>OR&R, OCRM</i>	Q1	CSC
Partner Meeting Logistics	2.2.0.8 Participate in planning committee meetings, on-site conference management and registration, and coordination of materials for the National Estuarine Research Reserve System (NERRS) Annual Workshop.	CMS	CLS	NOS: <i>ERD</i>	Q1	CSC
Coastal Storms Initiative: Extension and Capacity Building for the Pacific NW	2.4.0.4 Establish and place an overall Pacific Northwest pilot coordinator position with Oregon Sea Grant.	CMS	Operations		Q1	CSC
Partnership Development and Capacity Building	5.10.0.5 Place Pacific Islands assistants with state and local coastal zone management programs.	DO	PSC, Outreach, I&D		Q2	NOS
Ocean Planning Information System (OPIS)	1.5.1.1 Participate in Massachusetts Ocean Management Task Force meetings to provide guidance and lessons learned to the application of geospatial technology for ocean governance.	CIS	GIS I&D		Q2	CSC
Ocean Planning Information System (OPIS)	1.5.1.1 Update the content of the OPIS Web site to incorporate relevant efforts within the coastal zone management community (e.g., U.S. Commission on Ocean Policy, Pew Oceans Commission, coastal observations)	CIS	GIS I&D		Q2	CSC
Alternatives for Coastal Development	1.5.1.15 (L), 1.3.1.37, 2.1.3.19 Complete the final project Web site, including measured results from the Georgia scenarios, visual examples, and background information on a variety of smart growth development strategies.	CIS	GIS I&D, CRS, Outreach		Q2	CSC
Enterprise GIS	1.5.1.24 Develop a work plan defining the next steps in the development of the NOS Data Explorer, including recommendations of linkages to the NOAA GIS Committee.	CIS	GIS I&D	All NOS Offices	Q2	CSC
Coastal Storms Initiative: Risk and Vulnerability Assessment Tools – Florida and Pacific Northwest Pilot Projects	1.5.4.14 Develop and conduct training for local emergency and coastal zone managers on how to utilize the risk and vulnerability assessment tools developed for Brevard and Volusia Counties as part of the Florida pilot of the Coastal Storms Initiative.	CIS	GIS I&D		Q2	CSC
National Weather Service Support	1.5.4.17 Co-host the 58th Interdepartmental Hurricane Conference in Charleston, SC, with the Office of the Federal Coordinator for Meteorology.	CIS	GIS I&D	NWS, OFCM	Q2	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Coastal Management Fellowship	2.1.1.1 Solicit, review, and select NOAA Coastal Management Fellowship semifinalists.	CMS	Outreach	OAR, NOS: OCRM	Q2	CSC
All Islands Coral Reef Management Assistantship Program	2.1.1.2 Commence the coral reef management assistantships.	CMS	Outreach		Q2	CSC
All Islands Coral Reef Management Assistantship Program	2.1.1.2 Provide training to coral reef management assistants and mentors.	CMS	Outreach, PSC	NOS: OR&R, OCRM	Q2	CSC
Customer Assessment of the Coastal Resource Manager	2.1.2.8 Successfully deliver the Southern and Caribbean Regional Meeting.	CMS	Outreach	NOS: OCRM	Q2	CSC
Customer Assessment of the Coastal Resource Manager	2.1.2.8 Receive the final recommendation report from the contractor on the design and process for the 2005 customer survey.	CMS	Outreach		Q2	CSC
Coastal Observations	2.2.0.38 Complete a synthesis of the existing needs assessments for coastal observations information.	CMS	CLS, Outreach		Q2	CSC
Partner Meeting Logistics	2.2.0.8 Manage the state coastal programs' Southeast Regional Meeting, including compilation of final materials and on-site management of the meeting and registration. Compile evaluations and final reports for the planning committee.	CMS	CLS	NOS: OCRM	Q2	CSC
CSC Facility Expansion	4.6.0.5 Award the construction contract for CSC's expansion.	RMS	Infrastructure		Q2	CSC
Coastal Observations	5.3.0.9 Establish contract mechanism to support development of a communications plan for Ocean.US.	DO	Operations	Ocean.US	Q2	CSC
Coastal Observations	5.3.0.9 Establish contract for development of a graduate curriculum in industry/business use of coastal and ocean observations.	DO	Operations		Q2	CSC
Coastal Management Fellowship	2.1.1.1 Coordinate the NOAA Coastal Management Fellowship matching workshop and successfully match fellows with projects.	CMS	Outreach	OAR, NOS: OCRM	Q3	NOS
Coastal Observations	5.3.0.9 Administer thirteen Coastal Observation Technology System (COTS) Awards (includes four new and nine continuing awards) as directed by Congress.	DO	Operations	NDBC, NOS: CO-OPS	Q3	NOS

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Coastal Observations	5.3.0.9 Establish two and maintain one Interagency Personnel Agreements with universities to provide senior personnel at Ocean.US.	DO	Operations	Ocean.US	Q3	NOS
Spatial Data Delivery System	1.5.1.33 (L), 1.3.1.34 Implement the final Spatial Data Delivery System on CSC's Web site.	CIS	GIS I&D, CRS		Q3	CSC
Federal Geographic Data Committee Support	1.5.2.3 Develop metadata and clearinghouse training materials.	CIS	GIS I&D		Q3	CSC
Outreach Operations	2.1.0.1 Revise the NOAA organization chart publication and Web site.	CMS	Outreach		Q3	CSC
Social and Environmental Change in Coastal North Carolina	2.1.3.20 Distribute the handbook to project partners.	CMS	Outreach		Q3	CSC
Dock Growth: Visualizing Alternatives to Balance Competing Interests	2.1.3.23 (L), 1.3.1.35, 1.5.1.34 Develop a regional dock and pier inventory.	CMS	Outreach, CRS, GIS I&D	NOS: NCCOS, OCRM	Q3	CSC
MPA Outreach Projects	2.1.3.25 Unveil the marine protected area (MPA) social science methodology Web site.	CMS	Outreach	NOS: OCRM	Q3	CSC
Coastal Observations: User Need Requirements and Technical Assistance	2.1.3.28 Host or participate in at least two regional meetings or workshops to elicit user needs.	CMS	Outreach		Q3	CSC
Issue/Tool-Specific Web Sites	2.1.3.29 Post the revised climate change site to the Web.	CMS	Outreach	NOS: OCRM	Q3	CSC
CSC Meeting Logistics	2.2.0.7 Provide assistance in compiling materials, contracting catering and transportation services, and negotiating lodging rooms and meeting room rental for the Fellowship Matching Workshop. Provide on-site management of AV services and meeting production.	CMS	CLS		Q3	CSC
MPA Training and Technical Assistance	2.2.0.34 Identify appropriate outreach materials and/or methods to share lessons learned about MPA stakeholder participation.	CMS	CLS	NOAA NMPAC	Q3	CSC
California Regional Operations	2.4.0.5 Work with the navigation community and other partners in supporting NOAA efforts for the development of a national ports network and for Marine Transportation System activities.	CMS	Operations	OAR, NOS: OCS	Q3	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Cooperative Continuously Operating Reference Station (CORS) Network	5.6.0.2 Support the National Geodetic Survey with the coordination of training and outreach on using the CORS network.	DO	Gulf Coast	NOS: NGS	Q3	CSC
Pacific Services Center Operations	5.10.0.1 Complete the initial Pacific Services Center strategic plan.	DO	PSC		Q3	CSC
Information Exchange	5.10.0.4 Provide introductory and intermediary spatial technology courses.	DO	PSC		Q3	CSC
Partnership Development and Capacity Building	5.10.0.5 Place technical assistants with state and local coastal zone management programs.	DO	PSC		Q3	CSC
South Carolina Marsh Islands	1.5.1.23 Deliver the final version of the marsh islands decision-support tool to the South Carolina Office of Ocean and Coastal Resource Management.	CIS	GIS I&D		Q4	NOS
Federal Geographic Data Committee Support	1.5.2.3 Provide a metadata help desk to NOAA.	CIS	GIS I&D	NOS: CIO	Q4	NOS
Federal Geographic Data Committee Support	1.5.2.3 Provide a CSC metadata clearinghouse and server, and manage the Oceans and Estuaries Channel for the Geospatial One-Stop Initiative.	CIS	GIS I&D		Q4	NOS
GIS Training and Outreach	1.5.3.7 Deliver nine two-day Introduction to ArcGIS and nine three-day Coastal Applications of ArcGIS classes for CSC partner agencies and customers.	CIS	GIS I&D		Q4	NOS
Coastal Management Training	2.2.0.17 Implement a minimum of 12 training workshops per year.	CMS	CLS	NOAA	Q4	NOS
MPA Training and Technical Assistance	2.2.0.34 Offer a minimum of four one-day MPA workshops to stakeholder audiences that provide training on definitions, uses of MPAs, management entities, and management techniques.	CMS	CLS	NOAA NMPAC	Q4	NOS
Coastal Observations	2.2.0.38 Begin to develop a science to management training course for Integrated Ocean Observing System (IOOS) implementation.	CMS	CLS		Q4	NOS
CSC Magazine and Newsletter	2.3.0.4 Publish six issues of <i>Coastal Services</i> , a bimonthly trade publication for coastal resource managers, and six issues of <i>Coastal Connections</i> , a how-to guide for the coastal management community.	CMS	Communications		Q4	NOS

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Coastal Storms Initiative: Extension and Capacity Building for the St. Johns Water Management District	2.4.0.2 Conduct state/regional targeted planning and implementation sessions to build capacity to conduct coastal storms impact work and broaden the regional benefits.	CMS	Operations	NWS, OAR	Q4	NOS
Coastal Storms Initiative: Extension and Capacity Building for the Pacific NW	2.4.0.4 Establish a network of extension and educational professionals who are carrying out the hands-on dissemination of the results of the Coastal Storms Initiative.	CMS	Operations	NWS, NESDIS, OAR	Q4	NOS
Coastal Storms Initiative	2.4.0.5 Establishment of local pilot lead in Southern California for third CSI pilot region.	CMS	Operations	All LO's	Q4	NOS
Pacific Region Data Management Report	5.3.0.10 Provide a report to Congress on data and information management in the Pacific Islands region.	DO	Operations	NESDIS, NWS, OAR, NMFS, NOS	Q4	NOS
Regional Observing Systems Report	5.3.0.11 Provide a report to Congress on accomplishments on developing regional coastal ocean observing systems, and their relationship to the national system.	DO	Operations	NESDIS, NWS, OAR, NMFS, NOS	Q4	NOS
Gulf Coast Services Center Proposal	5.3.0.12 (L), 1.0.1.9 Provide a report to Congress on the development and installation of a Coastal Services Center to be established in Louisiana and to serve the northern Gulf of Mexico region.	DO	Operations, CIS Operations	NOS	Q4	NOS
Gulf of Mexico Project Inventory	5.3.0.13 Prepare a pilot inventory of NOAA products, services and data relevant to support a regional ecosystem in the Gulf of Mexico.	DO	Operations	NESDIS, NWS, OAR, NMFS, NOS	Q4	NOS
CIS Operations	1.0.1.1 Coordinate the National States Geographic Information Council (NSGIC) Coastal Caucus.	CIS	Operations		Q4	CSC
CIS Operations	1.0.1.1 Provide coordination and leadership to NOS programs, other NOAA line offices, and external committees such as FGDC, Geospatial One-Stop, and NSGIC.	CIS	Operations		Q4	CSC
Technology Training	1.3.1.32 Offer two Remote Sensing for Spatial Analysts courses to CSC clients.	CIS	CRS		Q4	CSC
Ocean Planning Information System (OPIS)	1.5.1.1 Update the spatial data sets contained within OPIS and create the necessary geodatabase structure.	CIS	GIS I&D		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Ocean Planning Information System (OPIS)	1.5.1.1 Transition the existing OPIS on-line mapping application to ArcIMS technology, while retaining existing functionality.	CIS	GIS I&D		Q4	CSC
Pacific Islands GIS	1.5.1.7 (L), 5.10.0.6 Provide GIS training on-site to two of the four Pacific Island coastal zone management programs.	CIS	GIS I&D, PSC		Q4	CSC
Pacific Islands GIS	1.5.1.7 (L), 5.10.0.6 Develop an integrated Web site that allows users to access data, resources, and benthic characterization tools in partnership with Oregon State University.	CIS	GIS I&D, PSC		Q4	CSC
MPA Tools and Technical Assistance	1.5.1.11 Support the completion of the Marine Managed Areas Best Practices Handbook and develop a distribution and outreach plan.	CIS	GIS I&D	NOAA MPA	Q4	CSC
MPA Tools and Technical Assistance	1.5.1.11 Complete draft National Marine Sanctuary boundaries based on new methodology.	CIS	GIS I&D	NOS: NMS	Q4	CSC
International Coordination	1.5.1.30 Provide technical guidance and training materials, as requested, via the NOS International Programs Office.	CIS	GIS I&D	NOS: IPO	Q4	CSC
Federal Geographic Data Committee Support	1.5.2.3 Develop and submit the work plan and annual report of the Marine and Coastal Spatial Data Subcommittee to the FGDC.	CIS	GIS I&D		Q4	CSC
Federal Geographic Data Committee Support	1.5.2.3 Provide metadata training, train-the-trainers, and outreach as needed.	CIS	GIS I&D	NOS: CIO	Q4	CSC
Coastal Hazards Training and Outreach	1.5.4.1 Provide assistance to the Pacific Services Center to plan the Second Annual Federal Mitigation Partners in the Pacific Islands meeting and other tasks associated with enhancing communication, coordination, and collaboration among federal natural hazard mitigation-related network partners in the Pacific Islands.	CIS	GIS I&D, PSC		Q4	CSC
Coastal Hazards Training and Outreach	1.5.4.1 Conduct coastal hazards outreach and training activities for federal, state, and local emergency and coastal zone managers to enhance their capabilities to lessen the impacts of coastal hazards through the development and implementation of effective preparedness and mitigation policies and practices.	CIS	GIS I&D		Q4	CSC
Coastal Hazards Training and Outreach	1.5.4.1 Work with the Federal Emergency Management Agency (FEMA) Emergency Management Institute's Higher Education Project to develop a graduate-level curriculum for a Coastal Hazards Management course.	CIS	GIS I&D		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Coastal Management Fellowship	2.1.1.1 Coordinate the operation and expand the range of the Coastal Management Fellowship program to provide technical assistance, education, and training opportunities in coastal resource management.	CMS	Outreach		Q4	CSC
Customer Assessment of the Coastal Resource Manager	2.1.2.8 Develop a project database on current state efforts related to land conservation.	CMS	Outreach	NOS: OCRM	Q4	CSC
Internal CSC Support	2.1.3.1 Support the Pacific Services Center's Pacific Islands Assistantship Program for coordination of training and program functions as needed.	CMS	Outreach	NOS: OCRM, OR&R	Q4	CSC
MPA Outreach Projects	2.1.3.25 Develop the content and draft product for the MPA Coordinating Mechanism project.	CMS	Outreach	NOS: OCRM	Q4	CSC
MPA Outreach Projects	2.1.3.25 Coordinate with partners and clients on the delivery of at least three visitor use workshops, based on requests for the training.	CMS	Outreach		Q4	CSC
Issue/Tool-Specific Web sites	2.1.3.29 Complete a formative evaluation of the Living on the Coast Web site and reorganize the site based on those comments.	CMS	Outreach		Q4	CSC
Social Assessment	2.1.3.32 Develop a social assessment plan for the coastal management community.	CMS	Outreach	OCRM	Q4	CSC
CSC Training Workshop Logistics	2.2.0.6 Work with CIS to support ongoing outreach to the coastal resource management community by providing educational and informational products and services that extend remote sensing and GIS technology to the state and local managers.	CMS	CLS		Q4	CSC
CSC Meeting Logistics	2.2.0.7 Provide assistance in compiling materials, contracting catering and transportation services, and negotiating lodging rooms and meeting room rental for CSC meetings. Provide on-site management of AV services and meeting production.	CMS	CLS		Q4	CSC
Partner Meeting Logistics	2.2.0.8 Provide meeting planning and logistic services, including consultations to partners, on request.	CMS	CLS		Q4	CSC
Partner Meeting Logistics	2.2.0.8 Manage the National Virtual Ocean Data System (NVODS) workshop, compile final materials, complete travel logistics, and compile evaluations and final reports for the planning committee.	CMS	CLS		Q4	CSC
Coastal Management Training	2.2.0.17 Develop and implement a performance measurement system for Coastal Learning Services to assess progress toward meeting training program objectives.	CMS	CLS		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
NOAA Extension and Education Network Assistance	2.2.0.24 Serve on the National Estuarine Research Reserve System (NERRS) Coastal Training Program Technical Committee.	CMS	CLS	NOS: ERD	Q4	CSC
NOAA Extension and Education Network Assistance	2.2.0.24 Continue CSC participation in the Nonpoint Education for Municipal Officers (NEMO) Interagency Work Group and support NEMO activities involving National Ocean Service offices.	CMS	CLS	OAR	Q4	CSC
CSC Process Design and Facilitation Services	2.2.0.29 As requested, consult with and assist coastal education programs and networks with planning, designing, and evaluating education, extension, and outreach activities and efforts.	CMS	CLS		Q4	CSC
MPA Training and Technical Assistance	2.2.0.34 Prepare a report that synthesizes information on stakeholder participation, drawing on both theoretical information and experiences from recent participatory processes in coastal and marine management.	CMS	CLS		Q4	CSC
MPA Training and Technical Assistance	2.2.0.34 Prepare a draft report characterizing the commercial and recreational fishing communities as they relate to MPAs.	CMS	CLS		Q4	CSC
MPA Training and Technical Assistance	2.2.0.34 Prepare a report on MPA enforcement, identifying current authorities, methods, and needs.	CMS	CLS	NOAA NMPAC	Q4	CSC
MPA Training and Technical Assistance	2.2.0.34 Conduct training by request on advanced conflict resolution/negotiation skills with an emphasis on marine protected areas.	CMS	CLS	NOAA NMPAC	Q4	CSC
MPA Training and Technical Assistance	2.2.0.34 Design a pilot project to connect MPA managers with academics and/or graduate students who have the skills to address MPA social science research needs.	CMS	CLS	NOAA NMPAC	Q4	CSC
Coastal Observations	2.2.0.38 Implement CSC's capacity-building plan for coastal observations at local and regional levels.	CMS	CLS		Q4	CSC
Coastal Storms Initiative: Coordination and Operations	2.4.0.3 Establish an overall southern California coastal storms initiative pilot coordination position with California Sea Grant.	CMS	Operations	OAR	Q4	CSC
California Regional Operations	2.4.0.5 Provide coordination for coastal ocean observing systems on the west coast by supporting CSC, NOS, and NOAA activities, including the Coastal Observation Technology System (COTS), aiding development of California and West Coast regional systems, and working on an assessment of user needs and product development.	CMS	Operations		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partnes	Fiscal Quarter	Milestone Type
California Regional Operations	2.4.0.5 Support better coordination of NOS and NOAA coastal and ocean programs across California, including identification of areas to improve work with state and local partners and to develop cross-office projects.	CMS	Operations		Q4	CSC
Ports Specialists Network	2.4.0.6 Broaden network of ports specialists to include a fourth specialist in the northern Gulf of Mexico.	CMS	Operations	OCS, OAR	Q4	CSC
Coastal Observations	5.3.0.9 Support communication and coordination staff at Ocean.US.	DO	Operations	Ocean.US	Q4	CSC
California Regional Operations	5.3.0.10 Support initiation of the Southern California Bight pilot of the Coastal Storms Initiative, including aiding in the development of local and regional partners.	CMS	Operations	NWS, OAR	Q4	CSC
Information Exchange	5.10.0.4 Partner with the Office of Ocean and Coastal Resources Management to conduct a coral reef economic valuation study in Guam.	DO	PSC	NOS: OCRM	Q4	CSC
Information Exchange	5.10.0.4 Enhance spatial technology resources by providing specialized technical assistance to the Pacific islands ocean and coastal resource management community.	DO	PSC		Q4	CSC
Partnership Development and Capacity Building	5.10.0.5 Support training activities to promote coastal resource manager skills development in the Pacific islands region.	DO	PSC		Q4	CSC
Performance Measure: Number of environmental technologies and tools developed that enhance monitoring, assessment, management, and restoration of coastal habitats						
Chesapeake Bay Decision Support System	1.3.1.38 (L), 1.5.1.36, 2.2.0.36, 5.3.0.6 Select an issue in the Chesapeake Bay that is suitable for the development of a decision-support system incorporating coastal observations.	CIS	CRS , GIS I&D, CLS, DO	NOS: OCS, CO-OPS; NOAA Ches Bay Prog	Q1	CSC
Characterization of Benthic Habitats within National Estuarine Research Reserves	1.6.1.11 Complete the final report, maps, and GIS data for the Chesapeake Bay (Virginia) NERR.	CIS	LCR	NOS: ERD	Q1	CSC
Coastal Habitat Restoration	1.6.1.22 Develop a Web site describing an integrated, systematic approach to planning, implementing, monitoring, and adaptively managing habitat restoration projects, with examples from around the country.	CIS	LCR		Q1	CSC
Benthic Habitat Mapping Technology, Data, and Applications	1.6.1.25 Complete the characterization project with a final Web site.	CIS	LCR		Q1	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Coastal Observations Support	1.6.1.33 Host a workshop on coastal climatology of the southeastern U.S.	CIS	LCR	NESDIS: NCDC	Q1	CSC
Brown Marsh Monitoring	5.6.0.3 Support the development of review and outreach meetings on brown marsh science funded by grant to Louisiana DNR.	DO	Gulf Coast		Q1	CSC
Gulf Coast Regional Support	5.6.0.4 Support the development of a framework of meetings and participants for CSC's Coastal Vulnerability Assessment Workshops.	DO	Gulf Coast, GIS I&D		Q1	CSC
MPA Tools and Technical Assistance	1.5.1.11 Inventory and summarize the range of decision-support tools currently in use for MPA siting, mapping, analysis, and marine zoning.	CIS	GIS I&D	NOAA MPA	Q2	CSC
Coastal Landtrust Alliance	1.5.1.32 (L), 2.1.3.26 Work with the Northeast Land Trust Alliance, Maine Coastal Heritage Trust, and Maine State Planning Office to develop a detailed, prioritized project work plan.	CIS	GIS I&D, Outreach	NOS: OCRM	Q2	CSC
Coastal Observations	5.3.0.9 (L), 1.3.1.30, 1.5.1.25 Contribute to the NOAA and Ocean.US development of a plan for implementing a national coastal ocean observing system, including coordination of efforts to develop regional associations of observing systems.	DO	Operations, CRS, GIS I&D, CMS	Ocean.US	Q2	CSC
Brown Marsh Monitoring	5.6.0.3 Develop plans for closeout and posting of all research and documentation on the brown marsh program via the Internet and other digital formats for access by the public, agencies, and communities.	DO	Gulf Coast		Q2	CSC
Remote Sensing Data Acquisition	1.3.1.18 Determine allocation of available funds to project areas for specific contracts in FY04.	CIS	CRS		Q3	CSC
Coastal Observations: Issue-Based Characterization	1.6.1.18 Award a contract for issue-based characterization.	CIS	LCR	NESDIS: NCDC	Q3	CSC
Coastal Observations	5.3.0.9 Establish Interagency Agreement with Office of Naval Research to assist development of an integrated wireless communications network to support IOOS data transfer.	DO	Operations		Q3	CSC
Coastal Observations	5.3.0.9 Conduct a competitive application and review process to award grants from discretionary COTS funds in support of developing Coastal Observing System regional coordination (7 projects) and IOOS pilot projects (2).	DO	Operations	Ocean.US	Q3	CSC
CIS Operations	1.0.1.1 Award a five-year \$35 million contract for technical support services to the NOAA Coastal Services Center.	CIS	Operations		Q4	NOS

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
N-SPECT Development	1.3.1.29 (L), 1.5.1.1 Provide the final version of the nonpoint source pollution and erosion tool (N-SPECT), a land cover and water quality decision-support tool for resource managers.	CIS	CRS , GIS I&D, LCR	NOAA Coral	Q4	NOS
Salmonid Recovery Planning Information Resource	1.6.1.13 Complete a CD-ROM and decision-support tools for assessing threats to salmonid habitats.	CIS	LCR	NMFS: SWR	Q4	NOS
Lake St. Clair Watershed Characterization	1.6.1.19 (L), 1.5.1.31 Complete Great Lakes characterization projects in the Lake St. Claire watershed.	CIS	LCR , GIS I&D		Q4	NOS
Waianae Ecological Characterization	1.6.1.21 Complete Waianae Bay, Hawaii, characterization project and Web site.	CIS	LCR	NOAA Coral	Q4	NOS
Coastal Water Quality Remote Sensing	1.3.1.23 Provide a report comparing the results of water quality demonstration vendors' data to field data.	CIS	CRS		Q4	CSC
South Carolina Oyster Mapping	1.3.1.28 Deliver coastal image mosaics and frames to the South Carolina Department of Natural Resources.	CIS	CRS	NMFS: OHC	Q4	CSC
Chesapeake Bay Decision Support System	1.3.1.38 (L), 1.5.1.36, 2.2.0.36, 5.3.0.6 Create a draft five-year strategic plan for future coastal observations development for coastal resource managers.	CIS	CRS , GIS I&D, CLS, DO	NOS: OCS, CO-OPS; NOAA Ches Bay Prog	Q4	CSC
Chesapeake Bay Decision Support System	1.3.1.38 (L), 1.5.1.36, 2.2.0.36, 5.3.0.6 Increase observational capacity in Chesapeake Bay to detect changes in the environment and improve modeling capabilities.	CIS	CRS , GIS I&D, CLS, DO	NOS: OCS, CO-OPS; NOAA Ches Bay Prog	Q4	CSC
Classification Standards	1.6.1.24 Complete the final Web site for habitat classification standards.	CIS	LCR	NMFS: OHC	Q4	CSC
Coastal Ocean Observations	5.3.0.9 (L), 1.3.1.30, 1.5.1.25 Enhance regional capacity for implementing the Integrated Ocean Observing System (IOOS) through the support and integration of NOAA-sponsored ocean observation, monitoring, and prediction projects and by supporting development of Regional Associations to guide implementation at the regional level.	DO	Operations , CRS, GIS I&D, CMS		Q4	CSC
Coastal Observations	5.3.0.9 Continue contract arrangement for final year of study in support of IOOS that examines Regional Market and Policy Drivers for the U.S. Coastal Observing System Design.	DO	Operations		Q4	CSC
Brown Marsh Monitoring	5.6.0.3 Develop a summary report and analysis of the Brown Marsh Program.	DO	Gulf Coast		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Performance Measure: Number of improved information management tools developed to assist coastal hazard mitigation						
Cooperative Continuously Operating Reference Station (CORS) Network	5.6.0.2 Support National Geodetic Survey with the expansion of CORS into new areas of Louisiana.	DO	Gulf Coast	NOS: NGS	Q1	CSC
Gulf Coast Regional Support	5.6.0.4 Support the development and implementation of a newly funded NOS partnership proposal project on the surveying of coastal areas for evacuation routes.	DO	Gulf Coast	NOS: NGS	Q1	CSC
GIS I&D Operations	1.5.2.19 Work with the Louisiana Governors Office and the White House Office of Science and Technology Policy to host a workshop on coastal subsidence.	CIS	GIS I&D	NOS: NGS	Q2	NOS
Enhanced Flood Warning System - North Carolina Pilot	1.5.4.15 Work with the Southeast River Forecast Center to enhance flood forecast mapping products and delivery mechanisms for products produced as part of the Tar River Basin, North Carolina, flood forecast mapping pilot project.	CIS	GIS I&D	NWS	Q2	CSC
Cooperative Continuously Operating Reference Station (CORS) Network	5.6.0.2 Support and report on coordination activities with the Louisiana Spatial Reference Center and other states along the northern Gulf of Mexico coast.	DO	Gulf Coast	NOS: NGS	Q2	CSC
Local Support for Port and Waterways Working with NOAA	5.6.0.7 Support the development of a new set of planning documents and coordination on the use of the new time-charter hydrographic survey team for updating charts along the Gulf Coast.	DO	Gulf Coast		Q2	CSC
Hazards Mitigation	5.10.0.2 Support the coordination of Federal Hazard Mitigation Partners in the Pacific Island region.	DO	PSC		Q3	NOS
Coastal Storms Initiative: Risk and Vulnerability Assessment Tools - Florida Pilot	1.5.4.14 Develop a document highlighting the lessons learned and issues encountered during the development of the risk and vulnerability assessment tools for the Florida pilot of the Coastal Storms Initiative.	CIS	GIS I&D		Q3	CSC
Local Support for Port and Waterways Working with NOAA	5.6.0.7 Support Office of Coast Survey and Center for Operational Oceanographic Products and Services in meetings with ports and other coastal data users for updating NOAA charts, implementing new hydrographic surveys, and installing tide and water level stations and Physical Oceanographic Real-Time Systems (PORTS) along the northern Gulf Coast.	DO	Gulf Coast	NOS: OCS, CO-OPS	Q3	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Enhanced Flood Warning System - North Carolina Pilot	1.5.4.15 Develop a summary report on the Tar River Basin, North Carolina, flood forecast mapping pilot project, including lessons learned and recommendations for enhancing future National Weather Service flood forecast mapping efforts.	CIS	GIS I&D	NWS	Q4	NOS
Coastal Hazards Training and Outreach	1.5.4.1 Provide assistance to the National Coastal Data Development Center to expand and enhance the Coastal Risk Atlas.	CIS	GIS I&D	NESDIS	Q4	CSC
Coastal Hazards Training and Outreach	1.5.4.1 Work with the Pacific Services Center to complete the Risk Management Measures Assessment Tool.	CIS	GIS I&D		Q4	CSC
Coastal Storms Initiative: Risk and Vulnerability Assessment Tools – Pacific Northwest Pilot	1.5.4.14 Develop risk and vulnerability assessment tools for the lower Columbia Watershed as part of the Coastal Storms Initiative, Pacific Northwest pilot.	CIS	GIS I&D		Q4	CSC
National Weather Service Support	1.5.4.17 Work on collaborative pilot projects with the National Weather Service's Office of Climate, Water, and Weather Services to produce enhanced geospatial displays of hazardous weather warnings, improve delivery of products and information, and increase customer outreach and education.	CIS	GIS I&D	NWS	Q4	CSC
Storm Damage Assessment and Reporting Tool (SDART)	1.5.4.18 (L), 5.10.0.7 Develop a software development plan for the Storm Damage Assessment and Reporting Tool (SDART) to address tropical cyclone hazards in the Pacific Region, in collaboration with the Pacific Services Center and the Department of Homeland Security's Federal Emergency Management Agency.	CIS	GIS I&D, PSC		Q4	CSC
Federal Emergency Management Agency National Hurricane Mitigation and Preparedness Program Support	1.5.4.19 Work on pilot projects with the Department of Homeland Security's Federal Emergency Management Agency (FEMA) to develop and implement enhanced products and services for comprehensive hurricane preparedness studies, a product of FEMA's National Hurricane Mitigation and Preparedness Program.	CIS	GIS I&D		Q4	CSC
Cooperative Continuously Operating Reference Station (CORS) Network	5.6.0.2 Support statewide notification of completed CORS coverage for Louisiana.	DO	Gulf Coast	NOS: NGS	Q4	CSC
Hazards Mitigation	5.10.0.2 Provide technical assistance regarding natural hazard mitigation to Pacific island coastal and ocean resource managers.	DO	PSC		Q4	CSC

Project Reference	Milestone (L) = lead program	Service Area	Program Area Bold = lead	NOAA Partners	Fiscal Quarter	Milestone Type
Safe Navigation	5.10.0.3 Support National Geodetic Survey in developing and modernizing the geodetic reference frame in Guam.	DO	PSC	NOS: NGS	Q4	CSC
Safe Navigation	5.10.0.3 Support Office of Coast Survey with safe navigation initiatives within the Pacific Island region.	DO	PSC	NOS: OCS	Q4	CSC
Information Exchange	5.10.0.4 Support Office of Response and Restoration in publishing the electronic Environmental Sensitivity Index maps for Guam and CNMI.	DO	PSC	NOS: OR&R	Q4	CSC
Information Exchange	5.10.0.4 Support the Office of Response and Restoration in the provision of technical assistance needed for site cleanup, data management and assessment, and federal coordination.	DO	PSC	NOS: OR&R	Q4	CSC
Performance Measure: Percent of U.S. coastline with habitats characterized and mapped						
C-CAP Development	1.3.1.10 Distribute baseline C-CAP land cover change data sets on the Web for the coastal regions of California, Oregon, and Washington.	CIS	CRS		Q3	NOS
Topographic Change Mapping	1.3.1.1 Distribute final elevation data sets (LIDAR) on the Web for Oahu.	CIS	CRS		Q4	NOS
Topographic Change Mapping	1.3.1.1 Distribute final elevation data sets (IfSAR) on the Web for Southern California coastal counties.	CIS	CRS		Q4	NOS
CRS Program Operations	1.3.2.1 Award an architectural and engineering indefinite delivery indefinite quantity (IDIQ) contract for geospatial services.	CIS	CRS		Q4	CSC
Southeast Coast and Ocean Margin Program (SEACOM)	5.3.0.7 Provide technical support to the South Carolina Department of Natural Resources to incorporate fisheries' independent data into a GIS and enable Web access to the GIS.	DO	Operations, GIS I&D		Q4	CSC
Southeast Coast and Ocean Margin Program (SEACOM)	5.3.0.7 Contribute to development of spatial data sets for special habitat areas in the South Atlantic Bight, including Gray's Reef National Marine Sanctuary.	DO	Operations, GIS I&D		Q4	CSC

Fiscal Year 2004 Budget and Resource Information

The annual allocation of NOAA Coastal Services Center resources to projects and activities is determined by customer and partner needs, strategic objectives of the Center, NOAA, and the administration, and guidance from the U.S. Congress. Most of the Center's budget is apportioned as part of the NOAA Ocean Service budget in the NOAA operations, research, and facilities appropriation. The Center acquires reimbursable funding from a variety of sources to conduct work. The Center's initial base budget planning estimate for FY 2004 is \$26.8 million in direct funding. Changing priorities or unexpected events during the year may alter spending and project plans.

NOAA Coastal Services Center FY 2004 Base Budget Estimate (by service area and object class)							
(\$ in 000)	Resource Management Services	Coastal Management Services	Coastal Information Services	Director's Office	Program Total	Salaries & Expenses (S&E)	TOTAL Base
Labor						3230.9	3230.9
Benefits						1032.9	1032.9
Travel		101.3	133.8	42.5	277.6	238.6	516.2
Transportation			100.0		100.0	71.6	171.6
Rent, Utilities						388.6	388.6
Printing						77.5	77.5
Contracts	2219.9	3027.7	7530.0	1797.2	14574.8	2155.0	16729.8
Supplies						348.6	348.6
Equipment						461.6	461.6
Construction							
Grants		610.0	2227.3	1010.4	3847.7		3847.7
TOTAL PLAN	2219.9	3739.0	9991.1	2850.1	18800.1	8005.3	26805.4
Employees							
CSC FTE	14.5	16.0	21.5	5.3	57.3		
Other FTE	0.0	2.0	8.0	2.0	12.0		
Nonfederal	12.0	16.0	46.0	2.0	76.0		
Total					145.3		

Other Direct and Indirect Budget Authority (Estimate)

The following information represents best estimates, based on current congressional information, of resources that may be received by the Center either directly or indirectly. For example, MPA funds are received by the National MPA Center and allocated to programs such as the MPA Training and Technical Assistance Institute. The amounts and distribution of the funds listed below is subject to change based on actual appropriations for FY 2004.

NOAA Coastal Services Center FY 2004 Other Direct and Indirect Budget Resources (Estimate) (by program and object class code)									
(\$ in 000)	Direct Funding							Indirect Funding	Total Other Direct and Indirect
	Pacific Services Center	Coastal Storms Initiative	Coastal Observation Technology System	Integrated Ocean Observing System*	MS/LA Digital Coast	Coastal Change Analysis	B-WET Hawaii	MPA Training and Technical Assistance	
Travel	4.0	29.7	30.8	0.0					64.5
Rent, Utilities									0.0
Printing									0.0
Contracts	1906.0	1321.9	525.8	347.8	94.7	494.7	108.1	871.0	5670.0
Supplies									0.0
Equipment									0.0
Construction									0.0
Grants	56.1	110.0	1620.3	26170.2	400.0		386.7		28743.3
TOTAL PLAN	1966.1	1461.6	2176.9	26518.0	494.7	494.7	494.8	871.0	34477.8
Employees									
CSC FTE	4.1								4.1
Other FTE	2.0								2.0
Nonfederal	5.0								5.0
Total	11.1								11.1

*This is a summary of Integrated Ocean Observing System funding comprised of soft earmarks.

Management Information

Management Issues

Advancing NOS and NOAA Priorities. A number of continuing and new NOS and NOAA program initiatives require significant oversight. The following activities are notable due to the degree of cross-organizational planning needed to determine roles, outcomes, and application of financial and human resources:

- Coastal Storms Initiative
- Pacific Services Center
- Enterprise GIS
- Integrated and Sustained Ocean Observing System
- Marine Protected Areas and the MPA Training and Technical Assistance Institute
- Implementation of NOAA Program Review Recommendations
- Geospatial One-Stop

Strategic Management. Key management issues that will require sustained attention by Center management and staff are listed below.

Performance Measurement: The Center will improve the use of performance measurement techniques in monitoring, assessment, and management. The Center began this in FY 2003 using a systematic approach to developing performance measures by first using logic models to document activities, outputs, and short-, mid-, and long-term outcomes. Metrics will be developed for a wide range of activities, including programs and operations. This information will be used to support planning, as well as a Blue Ribbon Panel review that will be convened.

Blue Ribbon Panel Review: The Center will invite a group of experts to assist with continued strategic direction setting and evaluation of current efforts. The Center is committed to inviting independent critical analyses and has conducted several Blue Ribbon Panel reviews over the last eight years. The scope of the next review will include an examination of mission, relevance, and effectiveness to ensure that programs are responsive to customer needs.

NOS and NOAA Coordination: The Center will continue its efforts to establish productive interactions with other NOAA offices. Special emphasis will be placed on coordination with two Charleston-based NOS facilities, the Hollings Marine Laboratory (HML) and the Center for Coastal Environmental Health and Biomolecular Research (CCEHBR). Report language in the FY 2001 Commerce, Justice, State, and Related Agencies Appropriations Act expressed the concern of Congress for the national overhead rate associated with managing the missions and operations of HML and CCEHBR. The committee recommended a pilot initiative whereby the oversight for budget and management operations of HML and CCEHBR would be provided by the NOAA Coastal Services Center in an effort to reduce program management costs and enhance program effectiveness. Over the past two years, the Center, CCEHBR, and HML have worked to implement a collegial process that promotes cooperation among the three facilities to improve overall management, operation, and program effectiveness and reduce overhead costs. As the next step toward strengthening this cooperative enterprise, while continuing to honor the

intent of Congress, during FY 2004 the three facilities propose to engage in a more systematic process of relationship building. The key objectives are to

- a) increase the collective understanding of individual missions, customers, programs, and business processes to identify new opportunities for collaboration and support;
- b) enhance program effectiveness and reduce program management costs through an analysis of budget and management operations, and the development of an implementation plan including cost, schedule, and performance targets; and
- c) improve the consultation processes for resource allocation.

Center Expansion. During FY 2002, the Center began a process of building maintenance and improvement planning, including architectural and engineering studies for facility expansion, demolition, and security needs. The largest of these is the addition of 21,000 square feet of new space to the existing buildings. The Center requires additional space to meet current needs, as well as the expectations for growth and partnering, and to maintain an optimal work environment for employees. The expansion design is now 100 percent complete. The Center expects to solicit for construction bids during FY 2004. During this process, the Center will also be coordinating with the Federal Law Enforcement Training Center (FLETC) bureau of the Department of Homeland Security, since FLETC will be enclosing the approximately 150 acres of property surrounding the Center into a federal enclave. All security of the fenced enclave will be entirely managed and controlled by FLETC, including physical access to the NOAA property and delivery of all mail. The full impact of the development of a new federal enclave is not known at this time.

Contract for Information Management and Technical Support Services. The Center continues to operate with a five-year technical services contract with the private sector worth over \$15 million. The Center is entering option year four of the contract, and during the summer of FY 2003 began the process for the award of a new contract. The new contract will start in FY 2005. The Center again is considering using the Department's Concept of Operations (CONOPS) streamlined acquisition process, which enables a high degree of interaction with potential vendors.

Organizational Learning, Diversity, and Employee Development

The Center will continue to foster the ideals of a learning culture. This approach includes a number of strategies:

- Working to ensure that employees understand and support the mission, goals, and values of the Center, NOS, and NOAA.
- Using participatory decision-making processes, with shared leadership when appropriate, and encouraging the establishment of integrated, cross-functional teams.
- Facilitating change through coaching and empowering employees.
- Encouraging the introduction of new ideas for continuous improvement.

- Creating opportunities for learning from all activities and for transferring skills and knowledge gained to others.

Principal organizational learning, diversity, and employee development opportunities include the following:

- 1) *Prioritize the objectives and strategies in the Center's organization and culture strategic theme and take action to address specific concerns and needs.* An overarching motive is to realize the Center's vision to be the most useful government organization to those who manage and care for the nation's coasts. To do this, we need to determine how together we can make the Center an outstanding workplace. The Center should be recognized as having a valued workforce that demonstrates skill, creativity, dedication, and a willingness to live the vision. We may stimulate achieving this vision by
 - a) building a high-quality staff with expert knowledge and skills,
 - b) supporting pathways to success for each employee, and
 - c) creating a winning and enriching environment.
- 2) *Invest in training, professional development, and learning.* The Center will support a variety of in-house and external training opportunities to maintain and improve employees' skills. Employees are encouraged to link training and professional development opportunities with their individual career enhancement plans. Support for attendance at professional conferences will also continue to be provided. Learning opportunities may extend as well to those that can be provided by Center staff members to the Charleston area community. For example, Center staff members have worked with local schools to introduce students to the occupations, science, and technology supported at the Center. During FY 2004, a number of staff members will volunteer their time to serve as school buddies to help tutor students in local elementary schools.

Information Technology Issues

The Center is participating fully in the efforts of the Department of Commerce, NOAA, and NOS to improve planning, budgeting, and security for information technology (IT). The Center will support several significant IT activities during FY 2004:

- 1) *Software licensing.* A new integrated system of software monitoring and management was implemented in FY 2003. Data for the system are still being collected and procedures are being modified as the Center gains more knowledge with the system. The system when fully deployed in FY 2004 will provide Center management with the tools and information to improve decision making concerning software licensing, acquisition, deployment, education, training, and usage.
- 2) *Microsoft Active Directory.* NOS is in the process of designing and deploying Microsoft's Active Directory (AD) using the Microsoft 2003 server platform. The

deployment of AD, along with the accompanying virtual private network and Microsoft 2003 Server technologies, will allow closer collaborative efforts with other NOS sites.

- 3) *Technology refreshment.* To stay on the cusp of advancing technology, the Center will attempt to maintain its annual workstation technology refreshment turnover of about 30 percent, as well as support necessary upgrades to the network.

Legislative Issues

Selected legislative issues that may involve the Center include the following:

- Coastal Zone Management Act reauthorization
- Sanctuaries Act reauthorization
- Center authorization
- Pacific Services Center
- Integrated and Sustained Ocean Observations

Appendix – Acronyms

ACT	Alliance for Coastal Technologies
AOP	Annual Operating Plan
BAA	Broad Area Announcement
BCDC	Bay Conservation and Development Commission
CAC	Climate Analysis Center
CBL	Chesapeake Biological Laboratory
C-CAP	Coastal Change Analysis Program
C-GOOS	Coastal Global Ocean Observing System
CD-ROM	Compact disk – read-only memory
CEP	Career Enhancement Plan
CICEET	Cooperative Institute for Coastal and Estuarine Environmental Technologies
CID	Coastal Information Directory
CIO	Chief Information Officer (National Ocean Service)
CIS	Coastal Information Services
CLS	Coastal Learning Services
CMS	Coastal Management Services
CORS	Continuously Operating Reference Station
COTS	Coastal Observation Technology System
CREST	Coastal Restoration and Enhancement through Science and Technology
CRS	Coastal Remote Sensing
CSC	Coastal Services Center
CSI	Coastal Storms Initiative
CTS	Coastal Technology Services
CVAM	Community Vulnerability Assessment Model
CZIC	Coastal Zone Information Center
CZMA	Coastal Zone Management Act
DLCD	Department of Land Use Conservation and Development
DO	Director’s Office
DODS	Distributed Oceanographic Data Systems
EASC	Eastern Administrative Support Center
EPA	Environmental Protection Agency
ERD	Estuarine Reserves Division (within NOS OCRM)
ESDIM	Environmental Services Data and Information Management
FEMA	Federal Emergency Management Agency
FGDC	Federal Geographic Data Committee
FMC	Financial Management Center

FTE	Full-Time Equivalent
FY	Fiscal Year
GC	General Counsel
GIS	Geographic Information System
GPS	Global Positioning System
HAB	Harmful Algal Bloom
HPCC	High Performance Computing and Communication
I&D	Integration and Development
IOOS	Integrated Ocean Observing System
IPA	Intergovernmental Personnel Actions
IR	Information Resources
IT	Information Technology
LAN	Local Area Network
LCR	Landscape Characterization and Restoration
LIDAR	Light Detection and Ranging
MIS	Management Information System
MOU	Memorandum of Understanding
MPA	Marine Protected Area
MSU	Morgan State University
NASA	National Aeronautics and Space Administration
NCCOS	National Centers for Coastal Ocean Science
NCDDC	National Coastal Data Development Center
NEP	National Estuary Program
NERR	National Estuarine Research Reserve
NESDIS	National Environmental Satellite, Data, and Information Service
NGS	National Geodetic Survey
NMFS	National Marine Fisheries Service
NMPAC	National Marine Protected Areas Center
NMS	National Marine Sanctuaries
NOAA	National Oceanic and Atmospheric Administration
NOS	NOAA Ocean Service
NPR	National Partnership for Reinventing Government Initiative
NSDI	National Spatial Data Infrastructure
NSGIC	National States Geographic Information Council
NWFSC	Northwest Fisheries Science Center
NWS	National Weather Service
OAR	Office of Oceanic and Atmospheric Research
OCRM	Office of Ocean and Coastal Resource Management
OCS	Office of Coast Survey

OPIS	Ocean Planning Information System
Ops	Operations
ORR	Office of Response and Restoration
PDAM	Project Development Administration and Management
PIVOT	Performance Indicators Visualization and Outreach Tool
PSC	Pacific Services Center
PSN	Promote Safe Navigation
RAP	Rotational Assignment Program
RMS	Resource Management Services
SCDHEC	South Carolina Department of Health and Environmental Control
SCRA EEG	South Carolina Research Authority Environmental Enterprise Group
SEACOM	Southeast Coast and Ocean Margin
SES	Senior Executive Service
SFA	Survey Feedback Action
SHC	Sustain Healthy Coasts
SPO	Special Projects Office
STEP	Student Temporary Employment Program
SWAMP	Spatial Wetland Assessment for Management and Planning
TM	Landsat Thematic Mapper Satellite
UNH	University of New Hampshire
USACE	U.S. Army Corps of Engineers
USGS	U.S. Geological Survey
WAN	Wide Area Network
WASC	Western Administrative Support Center
WWW	World Wide Web