

NITRB and CITRB Presentation Format for BY 2010 IT Budget Reviews

If your initiative is included in the NOAA Budget submission to DOC in May 2008, you must be prepared to go before the Commerce IT Review Board or internal DOC staff review. Although the slide agenda for a Budget Review presentation remains the same as other CITRB presentations, the content requested is more focused. Speak to no more than 20 slides. Be sure your slides answer “Why you need the increase” AND “What IT will the increase purchase.” Your DOC time allotment will be 30 minutes.

Introduction (no more than 6 slides)

Slide 1, State the Purpose for this review (i.e., AWIPS is requesting an increase of \$16M in BY xx).

Slide 2, Program Background.

Slide 3, Program Background.

Slide 4, Finance Slide (**Appendix A**) with dollar breakdown in IT categories.

Slide 5, IT Description of *this request* (**Appendix B**) same categories but with description instead of \$.

Use this format to describe the actual IT components.

Slide 6, Architectural Fit - Show how (graphically) this adjustment/investment impacts the current IT Portfolio.

Administrative/Departmental Goals and Initiatives (no more than 2 slides)

Speak to the NOAA FY 2009 Program Structure and map your investment to the Departmental goals.

Basis for Investment (no more than 3 slides)

These slides should answer clearly: *Why you need the INCREASE.* Speak to your current program, but do NOT spend effort explaining or justifying the current program. Speak to the *GAP* that this increase supports. Mention which Exhibit 300 will include this investment or initiative.

Architectural Compliance (no more than 2 slides)

In this part of your presentation you want to show how this project is compliant with NOAA, DOC, and OMB's Federal Enterprise Architecture. You will show how it aligns and is documented in the NOAA EA and how it fits within the scope of the NOAA IT Strategic Plan. Explicit examples in each of the three categories shown below are how you show this.

Note: Be sure your Exhibit 300 backs up your presentation slides. You should have clear entries in your investment's Technical Reference Model (TRM) table in the 300.

Bad Example

“This investment adheres to all NOAA and DOC EA policies.”

Good examples

“Server hardware are housed at the NOAA Information Technology Center (ITC).”

“Uses site licensed COTS (Oracle, ESRI, Google).”

Collaboration

Explain what actions you have taken, or how your investment uses consolidated enterprise services like NOAAnet, Web Services, IT Security, High Performance Computing (HPC), etc...

In the absence of an enterprise service, discuss the aggregation of IT requirements such as computational capacity, programming, database management, network support, telecommunications, and data management within your LO, Program, or Mission Goal.

Where are you using commercial-off-the-shelf products in this project?

Discuss any relationship to the E-Gov initiatives or Lines of Business, or rationale for no relationship.

List examples/bullets of collaboration or enterprise services (i.e., NOAAnet, CSAM, etc.). Be sure to include the NOAA data center used for archival and storage.

Reuse

Explain the identification and use of other existing DOC, NOAA, or other federal agency IT investments that could in whole or in part satisfy the requirements for the investment (e.g., NOAAnet).

Discuss how the project will make its solution discoverable & reusable by other parts of NOAA, DOC, or the federal government through registration in CORE.gov, publication of API's, or usage of Service Oriented Architecture (SOA) principles.

List examples of actual or planned reuse (i.e., what external data sets or data are you utilizing, and what external systems are using this investment's data).

Standards

Highlight the investments use of standards, and be sure to include site-licensed COTS products like ESRI, Google, and other enterprise consolidated acquisition vehicles. Be sure to include Information Quality standards supported within this investment (i.e., reproducibility).

- From NOAA or LO Technical Reference Model
- Emerging data standards from the DMIT
- Open International Standards (e.g., IEEE, ISO, UN/CEFACT, etc.)
- Federal standards (FIPS, FGDC, ANSI, 508, etc.)
- Industry verticals (OASIS XML schemas, etc.)

Project Management (no more than 3 slides)

Is the Project Management sound? Show the organizational chart and give the PM-level for the project manager. It is very powerful to show the EVM graph from a well-managed project. Are there recent successes you can point to (milestones met, etc.)? Address Enterprise Solutions by showing how any telecom designs are coordinated through NOAAnet. Show how your Web solutions are a part of the NOAA consolidated enterprise web solutions.

Risk Management (no more than 2 slides)

Have the basic risks been identified and clear mitigation strategies listed? Use the Risk Table format shown in **Appendix C**. Concentrate on the top 3 or 4 Project risks.

IT Security (no more than 2 slides)

What C&A boundary does this fall within? When does this C&A expire? Make sure at least 6% to 8% funding is shown for security. Although 800-53A is not yet mandated, do you have a plan for this?

Backup Slides

1. **Include the NOAA FY10 Quad Chart, Attached.**
This Quad Chart is used as a "one-pager" by CITRB members.
2. **You must include the Standard NOAA Glossary of Terms list.** Please check to see that any Acronym that is used in your presentation is included in the list. The standard list may be obtained from the NOAA Operational IT Plan (OITP).

APPENDIX A

(\$K):	CY 09	BY 10	FY 11	FY 12	FY 13	FY 14
CAPABILITY:						
Current Program	\$0	\$0	\$0	\$0	\$0	\$0
Current IT Resources	\$0	\$0	\$0	\$0	\$0	\$0
Program Adjustment	\$0	\$0	\$0	\$0	\$0	\$0
Proposed IT Adjustment	\$0	\$0	\$0	\$0	\$0	\$0
Program Total	\$0	\$0	\$0	\$0	\$0	\$0
IT COMPONENTS:						
Hardware: (Supercomputing Hardware/Cycles Only)	\$0	\$0	\$0	\$0	\$0	\$0
Hardware: (All other IT Hardware – excluding IT Security HW)	\$0	\$0	\$0	\$0	\$0	\$0
COTS Software (Example: UNIX)	\$0	\$0	\$0	\$0	\$0	\$0
Support Services: (Example: Contractors for Software Development – excluding IT Security support)	\$0	\$0	\$0	\$0	\$0	\$0
Telecommunications: (Circuits Only)	\$0	\$0	\$0	\$0	\$0	\$0
IT Security : (All IT Security Costs: HW, SW, Contractors, Training, Security Plan Development, Incident Response, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
IT Training: (Example: Router Training – excluding IT Security Training)	\$0	\$0	\$0	\$0	\$0	\$0
Common Services (Example: Help Desk)	\$0	\$0	\$0	\$0	\$0	\$0
Government FTE Costs: (This <u>includes</u> any IT Security FTE costs)	\$0	\$0	\$0	\$0	\$0	\$0
IT Component Total	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX B

The IT Components described below represent the increase requested for this IT Budget Initiative:						
Hardware: (Supercomputing Hardware/Cycles Only) Hardware for this It Initiative:						
Hardware: (All other IT Hardware – excluding IT Security HW)						
COTS Software:						
Support Services: (Example: Contractors for Software Development – excluding IT Security support)						
Telecommunications (Circuits Only):						
IT Security : (All IT Security Costs: HW, SW, Contractors, Training, Security Plan Development, Incident Response, etc.)						
Training: (Example: Router Training – excluding IT Security Training)						
Common Services (Example: Help Desk):						
Government FTE Costs: (This <u>includes</u> any IT Security FTE costs)						

APPENDIX C

PROJECT RISKS

Risk	Impact/Probability (low-medium-high / low-medium-high)	Description	Mitigation

Identify 3 or 4 basic risks and show a clear mitigation strategy.

APPENDIX D

IT Budget Initiative Quad Chart Attached.

NOAA Information Technology Review Board FY 2010 Budget Initiative Investment Title



BY 2010 IT BUDGET INITIATIVE	FUNDING																																																																																																												
<ul style="list-style-type: none"> ▪ NOAA GOAL: ▪ NOAA PROGRAM: ▪ EXHIBIT 300: ▪ PROJECT MANAGER: ▪ REQUIREMENT: ▪ DESCRIPTION OF IT ADJUSTMENT: 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">(\$K):</th> <th>BY 10</th> <th>FY 11</th> <th>FY 12</th> <th>FY 13</th> <th>FY 14</th> </tr> </thead> <tbody> <tr> <td colspan="6">CAPABILITY:</td> </tr> <tr> <td>Current Program</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Current IT Resources</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Program Adjustment</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Proposed IT Adjustment</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Program Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td colspan="6">IT COMPONENTS:</td> </tr> <tr> <td>Hardware: (Supercomputing Hardware/Cycles Only)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Hardware: (All other IT Hardware – excluding IT Security HW)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>COTS Software (Example: UNIX)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Support Services: (Example: Contractors for Software Development – excluding I</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Telecommunications: (Circuits Only)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>IT Security : (All IT Security Costs: HW, SW, Contractors, Training, Security P</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>IT Training: (Example: Router Training – excluding IT Security Training)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Common Services (Example: Help Desk)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Government FTE Costs: (This Includes any IT Security FTE costs)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>IT Component Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	(\$K):	BY 10	FY 11	FY 12	FY 13	FY 14	CAPABILITY:						Current Program	\$0	\$0	\$0	\$0	\$0	Current IT Resources	\$0	\$0	\$0	\$0	\$0	Program Adjustment	\$0	\$0	\$0	\$0	\$0	Proposed IT Adjustment	\$0	\$0	\$0	\$0	\$0	Program Total	\$0	\$0	\$0	\$0	\$0	IT COMPONENTS:						Hardware: (Supercomputing Hardware/Cycles Only)	\$0	\$0	\$0	\$0	\$0	Hardware: (All other IT Hardware – excluding IT Security HW)	\$0	\$0	\$0	\$0	\$0	COTS Software (Example: UNIX)	\$0	\$0	\$0	\$0	\$0	Support Services: (Example: Contractors for Software Development – excluding I	\$0	\$0	\$0	\$0	\$0	Telecommunications: (Circuits Only)	\$0	\$0	\$0	\$0	\$0	IT Security : (All IT Security Costs: HW, SW, Contractors, Training, Security P	\$0	\$0	\$0	\$0	\$0	IT Training: (Example: Router Training – excluding IT Security Training)	\$0	\$0	\$0	\$0	\$0	Common Services (Example: Help Desk)	\$0	\$0	\$0	\$0	\$0	Government FTE Costs: (This Includes any IT Security FTE costs)	\$0	\$0	\$0	\$0	\$0	IT Component Total	\$0	\$0	\$0	\$0	\$0
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