

PPBES: FY 2010 – 2014 NOAA IT Planning Kickoff Meeting



Opening Remarks: Importance of IT Planning

Joe Klimavicz
NOAA CIO

March 27, 2007



Key Drivers



- All NOAA programs
 - use IT to support their business and
 - need the ability to develop, apply, and deploy the best available IT to deliver products and services more effectively
- Programs have to plan for future IT costs
 - The money will not be there unless planned into PPBES
- NOAA Functional Model → Capital Management
 - IT plays a vital role
- Program Managers need more flexibility to
 - redirect their funding and
 - increase their ability to strengthen their programs
- OMB's expectation → Ensure all current IT systems are compliant with IT Security policies before investing in new IT



Critical Success Factors



- Clear, understandable, repeatable process for identifying IT requirements
- More targeted and less burdensome than FY09-13 process
- Goal Team buy-in achieved
 - Responsive to feedback from Goal Teams and Program Managers
- Improved communication between Program Managers, Project Managers, and System Owners to ensure correct requirements and funding
- Accounts for funding from all Exhibit 300s in NOAA Budget
- Same Categories as NOAA IT Review Board's "IT Investment Summary"



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PPBES: FY 2010 – 2014 NOAA IT Planning Strategies

Dennis Morgan
representing the
NOAA CIO Council's IT Planning Working Group

March 27, 2007



Outline



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- Handouts
 - NOAA CIO Council Reps
 - IT Investments
 - Roles
 - Responsibilities
 - Flow Diagram



Handouts



- FY 2010 – 2014 Planning for Information Technology (IT) Investments
 - Guidance
 - Template
 - Example
- Exhibit 300s by PPBES Program



NOAA CIO Council Reps



Goal / Sub-Goal		NOAA CIO Council Representatives
Ecosystem		Larry Tyminski, Jim Sargent
Climate		Nancy Huang, Sandy Wine
Weather & Water		Adrian Gardner, Brenda Taylor
Commerce & Transportation		Hugh Johnson, Christine McNerney, Sharon Aaron
Mission Support	Satellite	Zach Goldstein, Jim Goudouros, Alan Robinson
	Fleet Services	Doug Perry, Greg Bass
	Leadership	John Villemarette, Trena Simon, Judith Westbrook
	Program Support	Joe Klimavicz, Dennis Morgan



IT Investments



Planning and Programming

Budgeting

By Goal/Sub-Goal

- 18 Weather & Water
- 8 Satellite
- 6 Climate
- 5 Commerce & Transportation
- 5 Ecosystem
- 3 Program Support
- 1 Fleet Services

• By LO/SO

- 16 NWS
- 13 NESDIS
- 4 NMFS
- 4 OCIO
- 3 NOS
- 1 OAR
- 1 NMAO



Roles



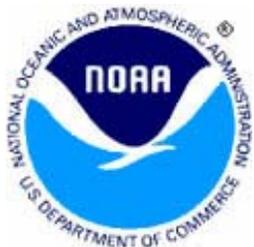
- Exhibit 300 IT Project Managers provide IT Planning data for their Investments
 - Work closely with System Owners
- PPBES Program Managers
 - Work closely with Exhibit 300 IT Project Managers
 - Use IT Planning data during POP development
 - to verify Current Program Resources and
 - determine 100% Requirement Resources
 - Indicate what portion of IT costs are covered by Current Program Resources
 - Describe Capability Gaps influenced by IT Planning data
 - Identify Alternatives that indicate IT Planning data were considered and describe benefits resulting from increased IT funding



Responsibilities



- NOAA CIO Council is interested in planning data on ALL IT Investments
 - Currently, there are ~40 IT Investments which have Exhibit 300s (aka, Business Cases) in the Budget
 - There could be new Exhibit 300s for this planning cycle
 - For each existing IT Investment, there is an Exhibit 300 IT Project Manager in a Line/Staff Office
- Goal Teams will work closely with their Program Managers to make sure everyone knows which Programs own which IT Investments
- Relationships:
 - An IT Investment can involve 1 or more Goals/Sub-Goals
 - An IT Investment can involve 1 or more Programs
 - An IT Investment can involve 1 or more IT Systems
 - An IT System can be reflected in 1 or more Exhibit 300s
- Exhibit 300 IT Project Managers will
 - populate the Excel file with IT Investment planning data and
 - provide completed Excel files to the appropriate Program Managers and NOAA CIO Council Reps by 4/13/07



Flow Diagram

