Presentation Guidance for BY13 Initiatives

If your initiative is included in the NOAA FY 2013 Secretarial Budget submission to DOC in May, you must be prepared to go before a Commerce Investment Review Board or internal DOC-OCIO staff review. Presenters before DOC should speak to no more than 25 slides. Be sure your slides answer "Why you need the increase" AND "What will or will not happen if you do NOT get the increase."

The following provides guidance to the programs preparing for review by the NITRB and the DOC-CITRB. Included is the recommended outline for the presentation; however slides and information should be tailored as needed to reflect only pertinent information as it applies to the program/project. Presenters should focus their delivery within the time allotted on the agenda by presenting in the most succinct manner possible.

PowerPoint Presentation

A. PowerPoint Presentation

Introduction/Background

- Cover slide – title, presenter name, date
- Agenda
- Purpose (Clearly state the desired outcome as a result of this informational/decisional briefing)
- Background and Description information relevant to the briefing topic

Status

- Current Status
- Justification (use if the briefing is decisional in nature). Use Chart in **Appendix A** for Budget Initiatives

Project/Program Management

- Budget (total budget including contractor and governmental costs). Use Chart in **Appendix B**
- Schedule and Major Milestones
- Acquisition Management (how the contract will be managed, performance measures, and schedule)
- Personnel (staffing both contractor and civil servant)
- Communication/Integration

Risk Management

- Risk Planning (include risk management process and top level risks, mitigation and cost impact)
- Issue Management
- Risk Triggers

Information Technology and Subject Matter Information

- IT Approach and Strategies
- Cyber Security
- Enterprise Architecture
- Earned Value Management (EVM)
- Technical Alternatives considered (pros, cons, benefits, risks)
- Adherence to policy/guidance, constraints

Back-up

- Use BY13 IT Budget Initiative Quad Chart in **Appendix C**

B. Guidance to presenters

Presentation Documentation Submission Date

All presentation materials are due to the Office of the Chief Information Officer 10 business days prior to CITRB.

Minimum Required Documentation:

Presentation Slides
Business Case (Exhibit 300 or similar document)
Project Manager Resume

Additional Documentation that may be required for the Review Process
(This list is not intended to be all inclusive.)

Risk Management Plan
Risk Register
Benefit Cost Analysis

Note: Briefing should use a reasonable number of slides to succinctly convey the message and liberal use of backup slides are encouraged. The scope of the program/investment and nature of the review will dictate the time allotment for the agenda item.

APPENDIX A

Clearly show how this BY Increase will address the performance. Use a table like the one in the example below.

Performance Metrics

Should be GPRA or outcome-based performance measures only

Performance Goal Performance Measure:	FY 12 Target	FY 13 Target	FY 14 Target	FY 15 Target	FY 16 Target	FY 17 Target
With increase						
Without increase						
Performance Goal Performance Measure:	FY 12 Target	FY 13 Target	FY 14 Target	FY 15 Target	FY 16 Target	FY 17 Target
With increase						
Without increase						

APPENDIX B

BY13 NITRB Funding Chart						
($K):	**CY 12**	**BY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**
CAPABILITY:						
Current IT Resources	$0	$0	$0	$0	$0	$0
Proposed IT Adjustment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Program Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Hardware (All other IT Hardware – excluding IT Security Hardware)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Hardware (Supercomputing Hardware/Cycles Only)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Commercial-Off-The-Shelf (COTS) Software	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Common User Services (e.g., Help Desk)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Support Services (e.g., Contractors for Software Development – excluding IT Security support)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Telecommunications (Circuits Only)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Training (e.g., Router Training – excluding IT Security Training)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IT Security (All IT Security Costs: Hardware, Software, Contractors, Training, Security Plan Development, Incident Response, etc.)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
IT Sub-Totals	**0**	**0**	**0**	**0**	**0**	**0**
Government FTE Costs (This **includes** any IT Security FTE costs)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Grand-Totals (Including FTE)	**0**	**0**	**0**	**0**	**0**	**0**

APPENDIX C

NOAA Information Technology Review Board

TITLE of BY 2013 Budget Initiative

BY 2013 BUDGET INITIATIVE

- LINE/STAFF OFFICE:
- NOAA GOAL / ENTERPRISE OBJECTIVE:
- EXHIBIT 300:
- PROJECT MANAGER:
- REQUIREMENT:
- DESCRIPTION OF IT ADJUSTMENT:

Exhibit 300 FUNDING

($K):	CY 12	BY 13	FY 14	FY 15	FY 16	FY 17
CAPABILITY:						
Current IT Resources (in Exhibit 300)	$0	$0	$0	$0	$0	$0
Proposed IT Adjustment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
IT Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
IT COMPONENTS:	CY 12	BY 13	FY 14	FY 15	FY 16	FY 17
Hardware (All other IT Hardware – excluding IT Security Hardware)	$0	$0	$0	$0	$0	$0
Hardware (Supercomputing Hardware/Cycles Only)	$0	$0	$0	$0	$0	$0
Commercial-Off-The-Shelf (COTS) Software	$0	$0	$0	$0	$0	$0
Common User Services (e.g., Help Desk)	$0	$0	$0	$0	$0	$0
Support Services (e.g., Contractors for Software Development – excluding IT Security support)	$0	$0	$0	$0	$0	$0
Telecommunications (Circuits Only)	$0	$0	$0	$0	$0	$0
Training (e.g., Router Training – excluding IT Security Training)	$0	$0	$0	$0	$0	$0
IT Security (All IT Security Costs: Hardware, Software, Contractors, Training, Security Plan Development, Incident Response, etc.)	$0	$0	$0	$0	$0	$0
Sub-Totals	$0	$0	$0	$0	$0	$0
Government FTE Costs (This **includes** any IT Security FTE costs)	$0	$0	$0	$0	$0	$0

BENEFITS & RISKS

- Impact :
- Risk/Barrier:

ACTIVITIES, SCHEDULE & MILESTONES

Milestones:

IT Security Activity:

- C&A ID Number & Date Completed (MM/YY) :
- NIST FIPS 199 Risk Impact Level (High/Moderate/Low):
- IT Security Spending % of BY total: