

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 presentation remains the same, 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.”

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 \$.

Slide 6, Architectural Fit - Show how this adjustment 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. In which Exhibit 300 in this investment or initiative included? For Exhibit 300 guidance, see below.

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.

Architectural Compliance (no more than 2 slides)

The architectural slide shows how this investment performs in the areas of Collaboration, Re-Use, and Standards. Work with your Line Office EA person, or contact David Layton for assistance.

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?

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, and
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): | 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 IT Security | \$0 | \$0 | \$0 | \$0 | \$0 |
| Telecommunications: (Circuits Only) | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Security : (All IT Security Costs: HW, SW, Contractors, Training, Security Plan Develop | \$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 <u>includes</u> any IT Security FTE costs) | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Component Total | \$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) | | | | | |
| | | | | | |