



Mission Support Goal: NOAA Headquarters Program



Lesson's Learned from the FY11-15 PPBES Process

A Presentation to
FY 09 NOAA Leadership Seminar

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July 28, 2009



Outline



- Goal Overview
- Program Overview
- FY11-15 PPBES Process Overview
- Lesson's Learned





NOAA Goal Teams



Mission Goals

Ecosystems



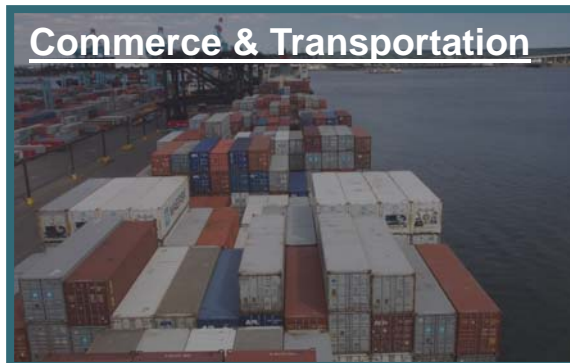
Climate



Weather & Water



Commerce & Transportation



Mission Support





Mission Support Goal



Sub-Goals:

- Leadership and Corporate Services (LCS)
- Modeling and Observing Infrastructure
- Fleet Services
- Satellites



Leadership and Corporate Services Sub-Goal



Programs:

- Acquisition and Grants
- Administrative Services
- Facilities
- Financial Services
- Homeland Security
- Information Technology Services
- Line Office Headquarters
- **NOAA Headquarters**
- Workforce Management

LCS Sub-Goal is characterized by diversity of Programs



NOAA Headquarters Program (MS-NHQ)



Program Components: (NOAA Staff Offices)

- Communications
- Education
- OFCM
- General Council
- International Affairs
- Legislative Affairs
- PA&E
- USEC/AS/DUS

MS-NHQ Program is characterized by diversity of Program Components



MS-NHQ FY11-15 POP Overview

Planning Phase



MS-NHQ Request	100% Requirement	Program Gap
3 Alternatives \$18,147 K	\$107,424 K	\$42,648 K

- Adjustment to Base for Uncompensated Salary Increases - **\$6,728 K**
- America COMPETES Act - **\$10,669 K**
- Cost Analysis Improvement Group - **\$750 K**



NOAA Headquarters Program (MS-NHQ)



Program Components: (NOAA Staff Offices)

- Communications
- **Education**
- OFCM
- General Council
- International Affairs
- Legislative Affairs
- PA&E
- USEC/AS/DUS

**For the Majority of Program Components, Funds Cover
Almost Exclusively Salaries and Operating Costs**



MS-NHQ FY11-15 POP Overview

Planning Phase



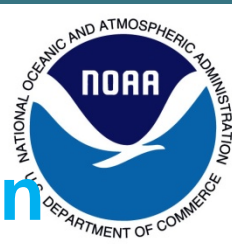
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MS-NHQ FY11-15 POP Overview

Budgeting Phase – BDM/DOC Submission



MS-NHQ Request	100% Requirement	Program Gap
3 Alternatives \$18,147 K	\$107,424 K	\$42,648 K

x Adjustment to Base for Uncompensated Salary

Increases - ~~\$6,728 K~~

\$4,000 K

\$3,000 K – Ed Grants

~~\$829 K – Ocean Initiative~~

✓ America COMPETES Act - ~~\$10,669 K~~

\$1,000 K – T@N

~~\$350 K – Comms FTE~~

x Cost Analysis Improvement Group - ~~\$750 K~~



MS-NHQ FY11-15 POP Overview

Budgeting Phase



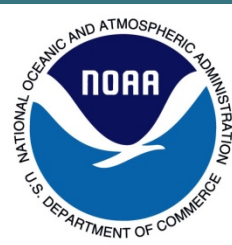
NOAA Submission to DOC	DOC Passback	OMB Passback
\$4,000 K	???	???

Although the final outcome is not yet known, what were the keys to success up to this stage?



MS-NHQ FY11-15 POP Overview

Keys to Success



x Adjustment to Base for Uncompensated Salary
Increases - ~~\$6,728 K~~

✓ America COMPETES Act - ~~\$10,669 K~~

x Cost Analysis Improvement Group - ~~\$750 K~~

\$2,179 K

\$829 K - Ocean Initiative

\$1,000 K - T@N

~~\$350 K - Comms FTE~~

Timing – Opening of Smithsonian’s
Ocean Hall

- New mandate
- Well articulated request

Unfulfilled Agency
Commitment



MS-NHQ FY11-15 POP Overview

Programming Phase (Cont'd)



- x** Adjustment to Base for Uncompensated Salary
Increases - ~~\$6,728 K~~
- ✓** America COMPETES Act - ~~\$10,669 K~~

 - \$4,000 K**
 - ~~\$3,000 K~~ – Ed Grants
 - ~~\$829 K~~ – Ocean Initiative
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 - ~~\$350 K~~ – Comms FTE
- x** Cost Analysis Improvement Group - ~~\$750 K~~

- New Mandate
- Well articulated request
- New Administration





MS-NHQ FY11-15 POP Overview

Programming Phase (Cont'd)



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- New Mandate
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MS-NHQ FY11-15 POP Overview



Questions?