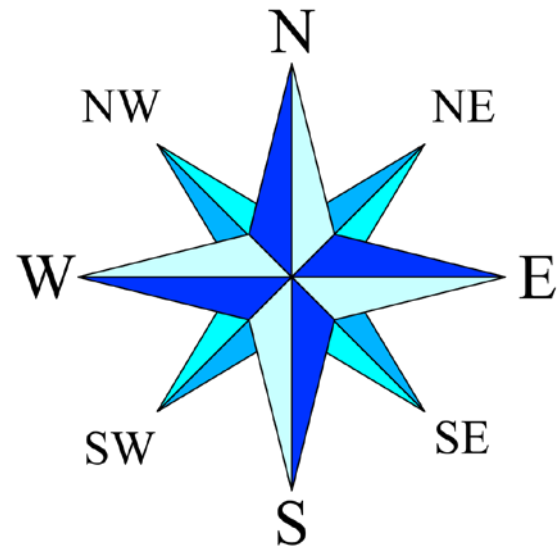
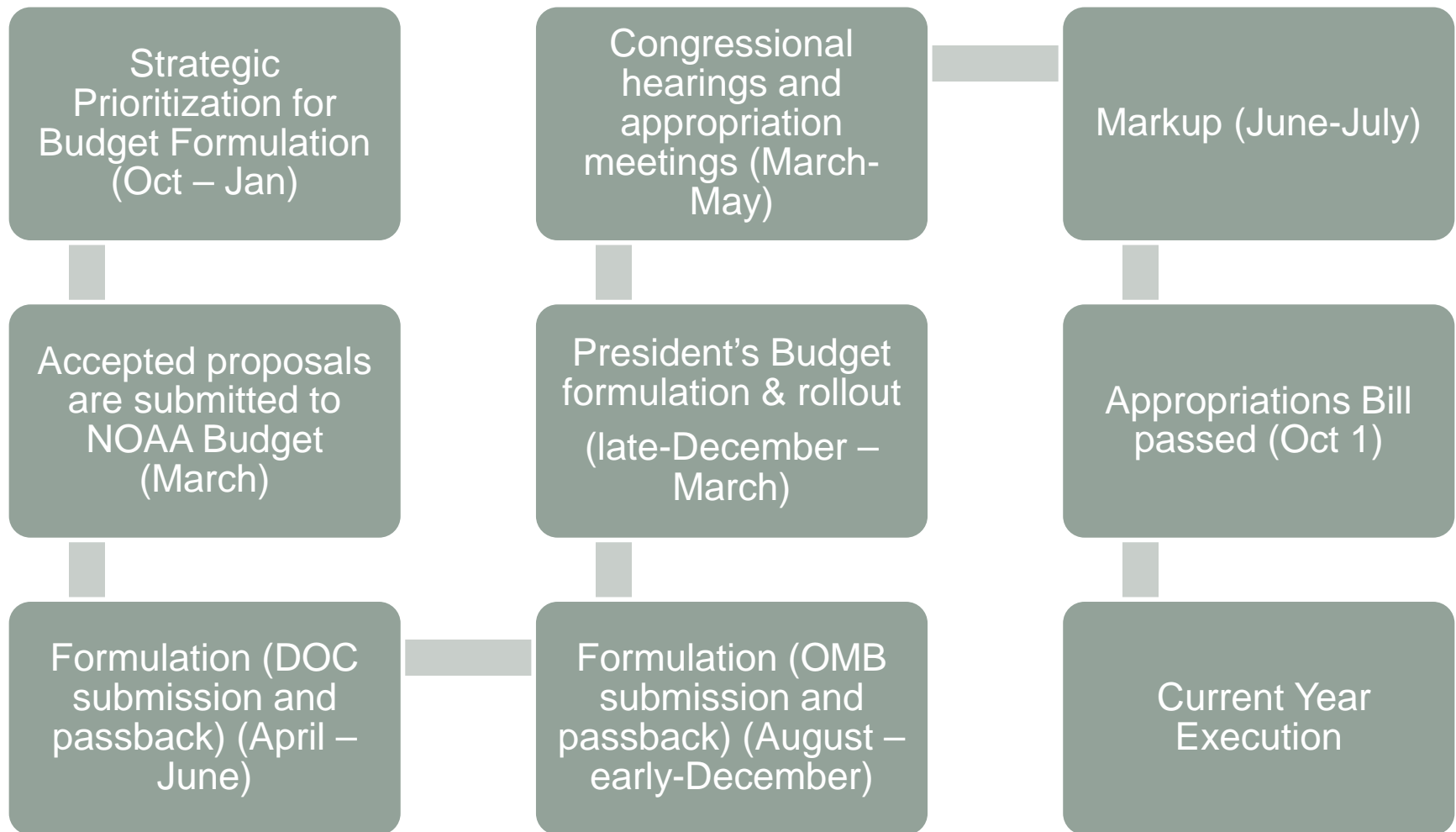


NAVIGATING THE BUDGET PROCESS

Aria Remondi
NOAA Budget



The budget process is long....



... know when to pitch your idea.

FY 2015			<u>We are here</u> FY 2016												FY 2017			
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
FY 2016 (Execution)			--CR until Dec 11 th ----			-----FY 2016 Execution-----												
FY 2017 (Formulation)				OMB passback & appeals. OMB Settlement mid-Dec			FY17 PB Rollout (2/1) and briefings		Congressional Action: Hearings, Appropriation bills and Reports						-----FY 2017 Execution---->			
FY 2018 (Planning)	FY18 See ideas created by LOs and submitted to leadership		1 st round of decisi- -ons made		Presentation to NEP and NEC; final decisions		Review line office proposals; make final determinations; and prepare FY 2017 DOC Submission.		FY 2018 DOC passback & appeals; prepare OMB Submission.							FY18 OMB passback & appeals. OMB Settlement mid-Dec		Prepare FY18 PB

Connecting to recent relevant initiatives may help your idea succeed

- Recent relevant NOAA initiatives include:
 - FY 2015
 - Centralized Water Forecasting Demonstration (NWS)
 - National Integrated Drought Information System's Regional Drought Early Warning Information Systems (OAR)
 - FY 2016
 - Research to Improve Mid-Range Weather Outlooks (OAR)
 - Improving Mid-Range Weather Outlooks (NWS)
 - Enhanced Water Prediction Capability (NWS)
 - FY 2017
 - Water and Climate Initiatives

Make the idea relevant internally and externally

A successful idea and program change:

- Connects to NOAA's priorities (annual or long-term)
- Has a clear and important "so what" to the public or the government
- Is inclusive (multi-Line office, multi agency, or both)
- Has specific, achievable deliverables & milestones
- Can be clearly differentiated from current activities
- Is exciting!!!!!!

Market the idea well in the Program Change Summary (PCS)

- The PCS includes the following components:
 - Funding and FTE levels
 - Proposed Actions
 - Statement of Need and Economic Benefit
 - Schedule and Milestones (5 years worth)
 - Deliverables
 - Performance Goals and Measurement Data
- Write in plain language
 - Writing clearly and compellingly so that others understand the work and the purpose of the initiative and advocate for you
- Have tangible, quantifiable performance metrics which are outcomes not outputs
- Include short term “wins”

Key players and what they look for

- NOAA Budget
 - Ideas which are executable, align with NOAA priorities and activities, collaborative, and visionary
- DOC
 - Ideas which are executable, aligns with DOC strategic plan, fit in resources
- OMB
 - Likes bold initiatives that they can pitch to support Administration priorities
 - Current administration focus on R&D, climate/environment, and federal efficiency
- Appropriations Staff
 - NOAAs appropriators are largely Gulf of Mexico based
 - Economic impact, public safety, cost savings

Other factors to consider

- Administration change
 - FY2018 PB released Feb 6, 2017
- Tight budgets
 - Sequestration is still on the table (2016 budget deal may change that, or may not)
- The customers/decision makers for this are largely not scientists
 - Include NOAA Budget, DOC, OMB, Congress
 - Make you proposal relevant and understandable to them
- Politics
 - Appropriators have supported National Water Center, safety of life and property, private-public partnerships and grants
 - They have not supported “climate” and mission support functions
- Public and Media interests
 - Drought
 - Severe weather

Questions?