National Aeronautics and Space Administration

Information Resources Management (IRM) Strategic Plan

Office of the Chief Information Officer

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Table of Contents

CIO's Introductory Message

Information technology at the National Aeronautics and Space Administration has been, and will remain, a critical enabling capability for our Agency and the Nation. Therefore, the NASA IT organization must ensure excellence in every mission in order to achieve success within our complex environment. NASA's IRM Strategic Plan identifies the four IT goals and their underlying strategic objectives to be accomplished over the next three to five years in support of advancing our Agency's mission and vision. These goals define a common future ideal, such as providing affordable information technology and enhanced IT security, for our IT workforce to collaboratively focus on to accomplish the IT strategy – within the constraints of the forecast IT budget environment.

Our strategy calls for the ability to support current and future missions, both reliably and affordably, with an increasingly flexible, mobile workforce. We will continue to consolidate legacy contracts and data centers and increase our use of cloud computing. These efforts will generate cost savings through economies of scale while simultaneously improving the integration, goal alignment, security, oversight, and accountability across our IT service providers. As part of our continuous enterprise improvement cycle, design and management of NASA's enterprise architecture will provide the roadmap and tools to navigate from IT strategy through execution and maintenance while enabling a consistent methodology for technology infusion and innovation. To execute these strategies, we must attract and retain a highly skilled IT workforce and provide an environment that motivates performance through enduring linkage to NASA's mission and strategy. We must continue on our path to become a more outcome-focused IT organization to ensure that these activities and initiatives yield meaningful results.

In addition, NASA has programmatic information technology that spans across our Centers and institutional information technology that crosses our programs. NASA must have an enterprise IT environment that serves both needs. To this end, our continued strategic direction is to consolidate, integrate, and simplify the enterprise-wide IT architecture to realize these integrative opportunities.

For sure, there will be challenges along the way that may slow us down, but these challenges will not stop us. As a community with a challenging mission, inspired by a common vision and guided by core principles and values, we will transform the state of IT at NASA while modernizing government IT in the process and enable more effective and efficient mission results across NASA.

Plan Background

As part of the section 3506(b)(2) of title 44 of the United States Code and the Clinger/Cohen Act of 1996, the Office of the Chief Information Officer is directed to develop and maintain a strategic information resources management plan.

The purpose of NASA's Information Resources Management (IRM) Strategic Plan is to guide the direction, focus, mission alignment, principles, investments, initiatives and accountability of the NASA Information Technology organization and to maximize the value of IT to NASA programs, partners, stakeholders and the American public.

Annually, the NASA OCIO reviews progress towards its NASA IRM Strategic Plan, and adjusts and publishes an updated IRM Strategic Plan as appropriate. The resulting strategic goals and objectives are intended to ensure close alignment with the NASA Strategic Plan, external mandates, and internal stakeholder needs, and establish Agency IT spending priorities and guide the allocation of IT resources.
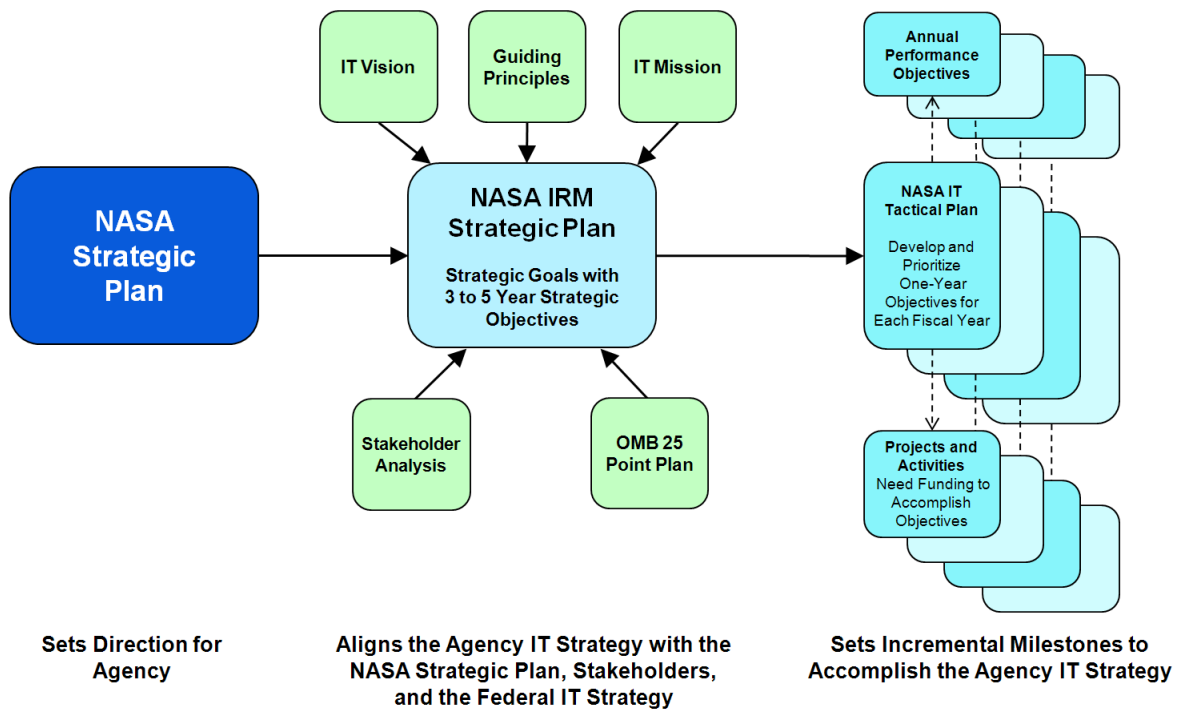
The release of the 2011 NASA IT Resources Management Strategic Plan was timed to follow the publication of the 2011 NASA Strategic Plan (February 14, 2011) and the publication of the 25 Point Implementation Plan to Reform Federal Information Technology Management (December 9, 2010) by the Office of Management and Budget.

Beyond creating strategic alignment with these two important plans, the NASA OCIO solicited responses from internal NASA stakeholder organizations in 2010 regarding customer IT priorities. These customer priorities were evaluated and embedded in the NASA IRM Strategic Plan.

Guiding Principles

- NASA IT must be mission-enabling and stakeholder and customer focused. Our services must meet the needs of our customers and be seen as a key enabler that helps our customers achieve their mission goals and objectives. We must include stakeholders and customers in our planning, execution and evaluation phases.

- Innovation is critical. NASA will identify, analyze and appropriately adopt value-added emerging information technologies in support of current and future mission, research and development, and mission support requirements.

- Teamwork is essential. We work in a matrixed and distributed IT environment and we must be able to communicate and trust one another. We rely on each other for success.

- Security is central to mission integrity. NASA will proactively manage IT security risks, while ensuring mission success.

- Affordability influences what is possible. NASA's IT budget is under pressure. We need to collaborate with our customers to balance supply with demand to ensure that capabilities are affordable within the budget horizon and align with long-term strategic goals.

- Integration of processes and information is necessary for mission success. NASA must implement and maintain IT that enables the integration of processes and information across organizational boundaries and empowers NASA through information sharing.

- Effectiveness and efficiency are basic tenets. NASA will implement value-added IT that balances efficiency, effectiveness and risks.

IRM Strategic Plan in Perspective

Sets Direction for Agency

Aligns the Agency IT Strategy with the NASA Strategic Plan, Stakeholders, and the Federal IT Strategy

Sets Incremental Milestones to Accomplish the Agency IT Strategy

IRM Strategic Plan Overview

NASA IT Vision

The NASA IT organization is the very best in government

NASA IT Mission

To increase the productivity of scientists, engineers, and mission support personnel by responsively and efficiently delivering reliable, innovative and secure IT services.

NASA IT Principles

Mission-Enabling, Innovative, Teamwork, Secure, Affordable, Integrated, Effective, Efficient

Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
Transform NASA's IT infrastructure and application services to better meet evolving stakeholder needs and support mission success.	Enhance and strengthen IT Security and Cyber security to ensure the integrity, availability, and confidentiality of NASA's critical data and IT assets.	Identify, test, and adopt new information technology that will make NASA's missions more capable and affordable.	Provide enterprise resources and processes that foster mission success and allow NASA to attract and retain a highly performing IT workforce.

3-5 Year Objectives

- Ensure a positive end-to-end computing experience for stakeholders.
- Achieve efficiencies in providing IT services, e.g., Data Center Consolidation and Enterprise Service Desk (ESD).
- Empower the mobile workforce (anytime, anywhere, securely).
- Provide enterprise applications that support the Agency's business and information needs, with new initiatives and enhancements focused on improving business & management practices.
- Enhance mission success by providing efficient and effective access to enterprise information and collaborative functionality.

3-5 Year Objectives

- Improve NASA's capability to prevent, or to quickly and effectively respond to, any potential IT security incidents and centrally manage outcomes and the Agency's response.
- Achieve a risk-based balance between security, system operability, and the user's experience.
- Nurture a culture of security awareness that improves the accountability of IT resources and "bakes" security into IT solutions and everyday work habits.
- Achieve an integrated and adaptive enterprise security posture by increasing interoperability, visibility, and innovation across NASA's enterprise security architecture.

3-5 Year Objectives

- Develop effective architectural roadmaps for each NASA domain that reflect future mission requirements and provide an effective management tool for identifying and selecting new information technology.
- Expand partnerships with other Government Agencies and commercial partners to identify best practices in the acquisition, development, and maintenance of new IT, particularly in light of the proposed commercialization of space travel.
- Identify innovative information technologies and create active participation opportunities for NASA scientists and engineers to collaborate on missions.

3-5 Year Objectives

- Align NASA IT workforce competencies with desired competency levels, and provide career enhancing opportunities and training to all IT employees.
- Utilize innovative methods, including social media, to attract a productive IT workforce focused on efficiently achieving NASA's IT mission.
- Develop and improve enterprise best practices for governance, shared services, capital planning, IT project management, and performance management.
- Improve two-way communications with our internal and external customers regarding the IT services we provide.

Major Activities:

I3P ~ IT Security ~ Data Center Consolidation, Cloud & Green IT ~ Enterprise Business Systems ~ STI Program Innovation Labs ~ Enterprise Architecture Improvements ~ Workforce Education and Competency

IT Strategic Goals & Objectives

Goal 1 - Transform NASA's IT infrastructure and application services to better meet evolving stakeholder needs and support mission success.

NASA utilizes many common enterprise capabilities such as integrated email, calendaring, instant messaging, directory services, and the NASA public web portal. Our strategy is to improve mission performance across our portfolio of enterprise IT assets, affordably, by delivering integrated services that are increasingly driven by customer priorities and collaboration and scaled appropriately to achieve cost savings and delivery efficiencies. The IT Infrastructure Integration Program (I3P) continues to be a key pillar in the ongoing transformation of our core IT services from a Center-based model to an enterprise-based service provisioning and management model. The scope of I3P is as broad as the impacts, including consolidation and central management of IT services within web technologies, enterprise business and management applications, integrated network and communications services, end user services, and Tier 1 service desk and ordering. To further enhance support across participants in NASA's mission, we will continue to focus on advances in collaborative information sharing and integrating disciplined IT service management processes aligned with the IT Infrastructure Library (ITIL) framework to improve the efficiency, effectiveness, and consistency of service delivery.

Strategic Objective 1.1 – Ensure a positive end-to-end computing experience for stakeholders.

In order to enhance our users' computing experience across the NASA enterprise, we must improve the integration of Agency IT services and processes to minimize the customer and technical impacts of IT service delivery. Standardization across computing services will be increased where appropriate, accompanied with the flexibility needed to meet diverse requirements when necessary to support our missions. Services will be refreshed to meet changing end user technology requirements and expectations, and will be seamlessly integrated into NASA's IT architecture and support services. The successful migration of public and enterprise services from IPv4 to the fully supported IPv6 will help prepare us to support the diverse portfolio of applications that the Agency and participants in NASA's mission will require in the future.

Strategic Objective 1.2 – Achieve efficiencies in providing IT services, e.g., Data Center Consolidation and Enterprise Service Desk (ESD).

Our intent is to purchase services rather than hardware when appropriate, and focus on efficient and productive service delivery instead of maintenance. NASA will promote uniformity across these enterprise IT services and provide increased transparency into service cost components. Consolidation of Agency and Center-specific data center operations will result in reduced power and water consumption, supporting both cost-efficiency and our desire for "Green IT". In parallel, NASA will align with OMB's "Cloud-first" IT reform policy.

Strategic Objective 1.3 – Empower the mobile workforce (anytime, anywhere, securely).

NASA's workforce must be able to take advantage of new mobile technologies in the marketplace. Virtual collaboration has become a common expectation nationally and globally, and as these technologies improve, the need for expensive in-person meetings will continue to decrease. We will improve our enterprise-wide network management and provide sufficient capacity and reliability to support NASA's increasing mission-related data transfer requirements. The communications infrastructure will use a combination of commercial and private entities to enable the delivery of data, voice, and video services across the Agency.

Strategic Objective 1.4 – Provide enterprise applications that support the Agency's business and information needs, with new initiatives and enhancements focused on improving business and management practices.

In order to meet the changing demands of our enterprise workforce, we must deliver automated business and administrative systems that improve NASA's overall business capabilities, efficiency, and mission effectiveness. Enterprise system domains include the Enterprise Resource Planning suite, financial management, supply management, and human capital management. Limited IT application funding and resources will be collaboratively prioritized with our customers to ensure delivery of actionable IT investments that are focused on affordably improving the Agency's mission-focused capabilities.

Strategic Objective 1.5 – Enhance mission success by providing efficient and effective access to enterprise information and collaborative functionality.

The National Aeronautics and Space Act of 1958 established NASA and provided the mandate for the Agency to "provide for the widest practicable and appropriate dissemination of information concerning its activities and the results thereof." NASA's mission statement released in February 2011 carries this enduring theme, stating that "…what we do and learn will benefit all humankind." We must enable participants in NASA's mission to easily create, collect, share, discover, exchange information, and guarantee the source, quality, authenticity, and integrity of information throughout its lifecycle. These aims must be balanced with affordability and the increasing need for privacy protection and integrated records management practices. The Scientific and Technical Information (STI) program exemplifies an important component of the Agency's open information sharing, by informing the public of NASA technology that is successfully made available and commercialized through the private sector, benefitting global competition and the economy.

Goal 2 – Enhance and strengthen IT security and Cyber security to ensure the integrity, availability, and confidentiality of NASA's critical data and IT assets.

Environmental threats and vulnerabilities can change faster than our security posture. Some of these threats are well-resourced and highly motivated, and the threats we face consist of varying levels of sophistication. The IT Security program is undergoing a transformation that will efficiently provide enhanced protection of NASA's information and information systems at a level commensurate with our mission needs and information value. We plan to reduce the fragmented approach to IT security by continuing to consolidate functions and services, such as through the centralized Security Operations Center, in order to achieve and realize economies of scale. By developing and utilizing an enterprise security architecture, we will improve our decision-making and risk management processes and increase visibility and responsiveness through enhanced information security monitoring of NASA's mission systems across the enterprise.

Strategic Objective 2.1 – Improve NASA's capability to prevent, or to quickly and effectively respond to, any potential IT security incidents and centrally manage outcomes and the Agency's response.

NASA will build on recent successes by enhancing and expanding the preventative enterprise security capabilities and monitoring systems, and ensure that systems and networks are capable of self-defense. Real-time federated situational awareness of our assets and the related threats and vulnerabilities will be realized, allowing early detection, warning, and as possible, prevention of potential security incidents. This proactive IT security strategy will be complemented by our sustained security efforts that include penetration testing, vulnerability scanning, patch management, and incident reporting to mitigate the growing spectrum of security threats.

Strategic Objective 2.2 – Achieve a risk-based balance between security, system operability, and the user's experience.

Our IT Security efforts must be measured – not at all costs. We will use a risk-based, cost-effective, mission enabling approach when evaluating the dimensions of the threats, vulnerabilities, potential impacts, and information value.

Strategic Objective 2.3 – Nurture a culture of security awareness that improves the accountability of IT resources and "bakes" security into IT solutions and everyday work habits.

Security is an 'everyone' responsibility. Information technology stakeholders require the appropriate awareness, tools, and resources needed to identify and effectively manage IT security risks and controls. To achieve this target environment, IT security policy, guidance, and training must be flexible to support our current and future mission needs while providing the adaptability necessary to address and protect NASA's IT assets from the increasingly dynamic information security threats.

Strategic Objective 2.4 – Achieve an integrated and adaptive enterprise security posture by increasing interoperability, visibility, and innovation across NASA's enterprise security architecture.

In coordination with the Agency's Enterprise IT Architecture, NASA must develop and communicate an enterprise IT Security architecture through the creation of standards and a common enterprise approach for the security of our information systems. An integrated, enterprise-focused IT Security Program will improve the protection of information by proactively recognizing and responding to security threats, vulnerabilities, and deficiencies.

Goal 3 – Identify, test, and adopt new information technology that will make NASA's missions more capable and affordable.

Our Technology and Innovation Program will develop an architectural roadmap in order to provide a more consistent means to validate IT business decisions and facilitate the IT life cycle from initial strategy through deployment and continuous improvement. IT asset utilization will be optimized across our architectural domains, including applications, information, host and end user computing, communications, and security. This strategy will enable NASA to more effectively plan for and achieve efficiency gains and long-term cost savings across the enterprise and domain visions through the identification of innovative research and development opportunities, prototypes, and new technologies.

Strategic Objective 3.1 – Develop effective architectural roadmaps for each NASA domain that reflect future mission requirements and provide an effective management tool for identifying and selecting new information technology.

In order to develop architectural roadmaps for each domain, NASA must define and commit to a long-term target state IT architecture that captures the desired environmental configuration across

domains to enable NASA to achieve its mission goals more effectively through IT. The introduction and use of a technology infusion process will facilitate the identification of industry and technology trends that complement our IT technology portfolio. Together, these approaches will enable NASA to assess candidate technology from end user, business efficiency, IT security, and service integration perspectives, and ensure alignment with the target IT architecture.

Strategic Objective 3.2 – Expand partnerships with other Government Agencies and commercial partners to identify best practices in the acquisition, development, and maintenance of new IT, particularly in light of the proposed commercialization of space travel.

NASA recognizes that open collaboration with other Agencies and industry partners is a key component in the identification and sharing of methodologies to efficiently and effectively transition solution capabilities into an operational environment. Furthermore, the performance of the new capabilities must be monitored and measured against the relevant business expectations to determine what, if any, further investment is warranted. This collaboration is expected to help more closely align NASA's IT architecture, processes, and capabilities with industry trends. Supporting achievement of this objective, NASA will provide continued effort towards the E-Government initiative to transparently enhance citizen participation and reduce government costs through process and technology standardization.

Strategic Objective 3.3 – Identify innovative information technologies and create active participation opportunities for NASA scientists and engineers to collaborate on missions.

Collaborative technologies have improved and expanded rapidly over the last decade. NASA must enable virtual collaboration that is as easy as face-to-face collaboration. An enabling technology that is expected to support this objective is the use of cloud computing. NASA is well positioned to develop and operate cloud services that allow our vast scientific missions to efficiently store, retrieve, and mine mission data, and strive to achieve economies of scale that drive down host computing costs while simultaneously increasing opportunities for rapid, open collaboration.

Goal 4 – Provide enterprise resources and processes that foster mission success and allow NASA to attract and retain a highly performing IT workforce.

NASA's mission demands a high level of ongoing performance from our diverse workforce, whose knowledge, skills, and dedication are the backbone of our achievements. We empower and rely on our workforce for the timely and effective execution of the strategies defined within this IRM Strategic Plan. We are aligning our performance systems, organizational structure, policies, and processes to ensure that our resource mix is capable and focused on successfully completing the IT programs and projects tied to NASA's strategic goals. Our IT governance councils have shared responsibility for sustaining alignment with NASA's mission and our governing principles through a set of clear, transparent, and repeatable processes.

Strategic Objective 4.1 – Align NASA IT workforce competencies with desired competency levels, and provide career enhancing opportunities and training to all IT employees.

To deliver on the vision set forth in our IT strategy, we must recognize and invest in our human capital as a strategic asset and driver to effect the organizational changes required to successfully implement these IRM strategies. By proactively identifying and addressing the gaps between our current workforce capabilities and our future workforce needs, our organization will be better prepared to leverage the Agency's training and development resources to help realign our employees in response to NASA's changing mission priorities.

Strategic Objective 4.2 – Utilize innovative methods, including social media, to attract a productive IT workforce focused on efficiently achieving NASA's IT mission.

To ensure that we attract the future workforce generations that will influence, sustain, and drive NASA's future information technology, we must embrace new recruiting channels to create awareness of opportunities at NASA. Social media, online networking services, informational videos, and other new media are becoming widely accepted channels to supply and receive information and collaborate with the Nation's next-generation workforce. With this understanding, IT opportunities at NASA must be proactively represented in a clear, concise, and engaging manner within this spectrum of media. To complement this strategy, our existing IT organization must be prepared to seamlessly engage with the defining cultural characteristics of our next generation workforce.

Strategic Objective 4.3 – Develop and improve enterprise best practices for governance, shared services, capital planning, IT project management, and performance management.

The effectiveness of IT investment selection, program and project governance, and performance measurement provides the backbone for NASA's information technology decision making. The use of boards with diverse stakeholder representation will help strategically to ensure that IT at NASA becomes increasingly customer-oriented while continuing alignment with NASA's mission and the capital planning and investment (CPIC) process. Alignment with the governance component of OMB's IT Reforms sets the stage for NASA to collaborate internally and externally to improve investment, program, and performance-based governance in concert with other Federal Agencies. Intuitive practices and shared services such as the use of a common model to fund Agency IT services and centralization of functions that manage contract administration, funding, and service level reporting are key areas for evaluation. Our aim is to provide timely strategic, tactical, and operational decision-making, with transparent, clear, and concise results that are communicated effectively across our stakeholders.

Strategic Objective 4.4 – Improve two-way communications with our internal and external customers regarding the IT services we provide.

As we transform the delivery model for our IT services at NASA, we must continually engage our customers in priority setting and investment selection to ensure that we provide the most appropriate mix of information technologies, cost efficiencies, service levels, and innovation. And, as NASA's mission changes, so will some of our customers' IT priorities and, therefore, our priorities. In order to stay in touch with our customers' changing needs while also clearly communicating the current and future capabilities of NASA IT, we must encourage this collaborative partnership to sustain alignment across NASA's information technology choices.

Alignment with NASA and Federal Strategies

NASA's IT strategic goals are aligned directly or indirectly to the Agency's long-term goals in the 2011 NASA Strategic Plan and also to the OMB's 25 Point Implementation Plan to Reform Federal Information Technology Management from December 2010. Direct alignment is established when there is a clear linkage between the execution of an IT goal and achieving a NASA mission goal or OMB IT Reform goal. Cross-cutting alignment is established when execution of the IT goal supports the broader environment in which a NASA mission goal or OMB IT Reform goal will be achieved.

Alignment with NASA Strategic Plan

The 2011 NASA Strategic Plan outlines the Agency's long-term goals and describes how the Agency will accomplish these goals over the next decade or more. These goals cover more than flagship missions and cutting-edge technology development, and include NASA's commitment to working smarter, doing business differently, and being transparent in our operations. Continuous improvement in our program management, in particular, is essential to our future success, and NASA will keep the public's trust through transparency and accountability for our actions. We will continue to adhere to our core values of safety, integrity, teamwork, and excellence while we foster the pioneering, innovative, and partnering spirit that drives us and continues to advance our Nation. We will continue to reach out to our international partners, educators, industry, the public, and other stakeholders. NASA will be a leader in research and development and in innovative business and communications practices. The table below depicts how the NASA IT strategy aligns with the broader strategic goals set forth as an Agency.

You may view the 2011 NASA Strategic Plan at http://www.nasa.gov/pdf/516579main_NASA2011StrategicPlan.pdf.

NASA IT Goals	1. Extend and Sustain Human Activities Across the Solar System	2. Expand Scientific Understanding of Earth and Universe	3. Create Innovative New Space Technologies	4. Advance Aeronautics Research for Societal Benefit	5. Enable Program and Institutional Capabilities to Conduct NASA Activities	6. Share NASA and Provide Opportunities for Participation
1. Transform IT Services	Direct	Direct	Cross-Cutting	Direct	Direct	Direct
2. Enhance IT Security	Direct	Direct	Cross-Cutting	Direct	Direct	Cross-Cutting
3. Adopt New Technology	Direct	Direct	Direct	Direct	Direct	Direct
4. Provide Effective IT Resources	Cross-Cutting	Cross-Cutting	Cross-Cutting	Cross-Cutting	Direct	Cross-Cutting

Alignment with OMB IT Reforms

The goal of OMB's 25 Point Implementation Plan to Reform Federal Information Technology Management is to deliver more value to the American taxpayer. OMB received detailed input and recommendations from across government and industry to enable Agencies to leverage information technology to create a more efficient and effective government. Recommendations for IT reform resulted in the areas of operational efficiency and effective large-scale IT program management. The operational component outlines the steps being taken to adopt cloud solutions and leverage shared services. The IT program management component covers the structural areas that impact the success rates of large IT programs across government. The table below depicts how the NASA IT strategy will align with these IT reforms.

You may view the 25 Point Implementation Plan to Reform Federal Information Technology Management at http://www.cio.gov/documents/25-Point-Implementation-Plan-to-Reform-Federal%20IT.pdf.

OMB IT Reform	A. Apply Shared Services, Including "Cloud"	B. Strengthen Program Management	C1. Align Acquisition Process with Technology Cycle	C2. Align Budget Process with Technology Cycle	D. Streamline Governance & Improve Accountability	E. Increase Engagement with Industry
1. Transform IT Services	Direct	Direct	Direct	Direct*	Cross-Cutting	Cross-Cutting
2. Enhance IT Security	Direct	Cross-Cutting	----	Direct	----	----
3. Adopt New Technology	Direct	Direct	Direct	Direct	----	Direct
4. Provide Effective IT Resources	Direct	Direct	Direct	Direct	Direct	Cross-Cutting

NASA is aligning with the current budget process although the process may not be the optimal approach.

IT Tactical Planning Overview

While the IRM Strategic Plan identifies what the Agency IT workforce will collaboratively focus on achieving over the next three to five years, IT tactical and operational plans will be developed annually to define how the strategy will be executed incrementally to achieve the longer term IT goals. The Office of the Chief Information Officer annually reviews progress towards the IRM Strategic Plan and adjusts and publishes an updated IRM Strategic Plan as appropriate. Following this reconciliation process, the customer-oriented governing board prioritizes the elements of the IRM Strategic Plan, after which the annual selection of IT investments will be performed. This approach maximizes the linkage between the selected IT investments, achieving NASA's mission, and the Agency's annual budget request. The chart below depicts the high level IT tactical planning and selection process across IT investments, which aligns with the Capital Planning and Investment Control (CPIC) process. Investments are cataloged as fixed/administrative costs which are right-sized annually based on the enterprise and IT portfolio size, and variable costs for the IT services and innovation portfolios which are expanded or reduced based on the operating environment and budget constraints.
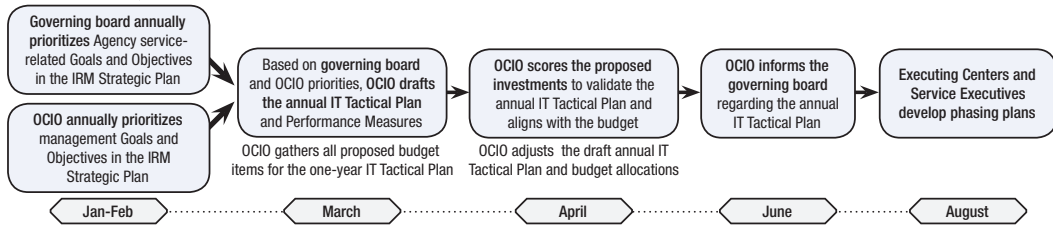
Why
(OCIO's strategy to support NASA's mission)

NASA Strategic Plan   **IRM Strategic Plan**

The IRM Strategic Plan is reviewed and approved annually by the governing board to ensure IT responds to changing Agency priorities and serves as the foundation for Annual IT Tactical Plans
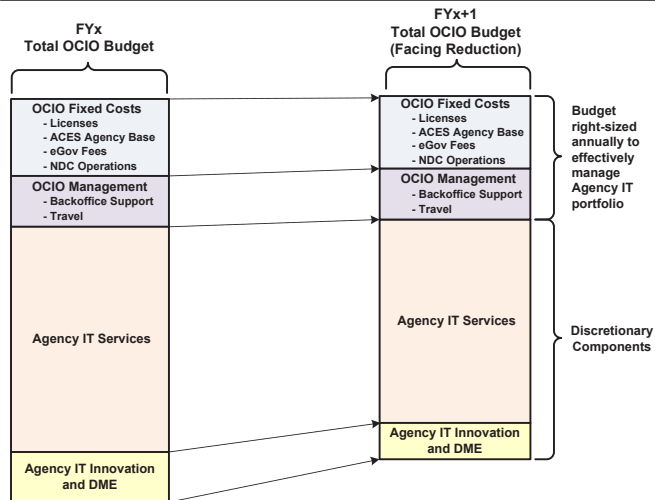
What & When
(Governing board sets annual Agency IT priorities, and OCIO creates the annual tactical plan)

Governing board annually prioritizes Agency service-related Goals and Objectives in the IRM Strategic Plan

OCIO annually prioritizes management Goals and Objectives in the IRM Strategic Plan

Based on **governing board** and OCIO priorities, **OCIO drafts the annual IT Tactical Plan** and Performance Measures

OCIO gathers all proposed budget items for the one-year IT Tactical Plan

OCIO scores the proposed investments to validate the annual IT Tactical Plan and aligns with the budget

OCIO adjusts the draft annual IT Tactical Plan and budget allocations

OCIO informs the governing board regarding the annual IT Tactical Plan

Executing Centers and Service Executives develop phasing plans

Jan-Feb	March	April	June	August

How
(OCIO adjusts resource mix to accomplish the annual tactical IT plan)

- OCIO allocates budget for fixed bills and other mandatory costs (e.g., annual licenses, ACES Agency Base Services, eGov fees).
- OCIO right-sizes back office support and travel budget to meet annual plans.
- OCIO uses annual governing board priorities for IT to establish resource allocations for discretionary Agency IT Services, Innovation, and new development.

FYx
Total OCIO Budget

OCIO Fixed Costs
- Licenses
- ACES Agency Base
- eGov Fees
- NDC Operations

OCIO Management
- Backoffice Support
- Travel

Agency IT Services

Agency IT Innovation and DME

FYx+1
Total OCIO Budget
(Facing Reduction)

OCIO Fixed Costs
- Licenses
- ACES Agency Base
- eGov Fees
- NDC Operations

OCIO Management
- Backoffice Support
- Travel

Agency IT Services

Agency IT Innovation and DME

Budget right-sized annually to effectively manage Agency IT portfolio

Discretionary Components

- EXAMPLE: PROPORTIONS NOT TO SCALE -

Members of NASA's IT Management Board and support staff pose during
a meeting break at NASA Headquarters in March 2011.

NASA Headquarters
Washington, D.C.