

FY06 AHPS Work Plan Development Proposal

April, 2005 ARC Meeting

Raleigh, NC

Work Plan Issues Identified in FY05 Feedback

- Time constraints, number of teams
- Team member roles
- Work load for team leaders
 - Need to be coordinators – not do all work
 - Need clear inputs from team members
- Early HOSIP/OSIP documentation time consuming for HQ people not close to the operations - leads to risks:
 - Delays in delivery
 - Not delivering what field needs
- Little opportunity to respond to new or changing requirements during the year
- ARC reviews 100+ individual items

FY06 Work Plan Development Proposed Changes

- Revise FY05 Process
 - Provide more time for plan development
 - Continue theme teams with revisions
 - Reduce number of teams (some program area work plans to be developed by HQ staff for review)
 - More time for teams
 - More guidance
 - Increased responsibility - output OSIP/HOSIP documents
 - Develop initial plan, revise based on real budget, revisions if needed during year
 - Simplify ARC review

FY06 Work Plan Proposal Theme Teams

■ Duties

- Review status of ongoing projects
- Identify potential new projects
 - Develop initial HOSIP/OSIP documents – SON, NID, Concept of Operations, Business case information
- Develop deliverable, cost, schedule information
- Prioritize projects – deliver proposed work plan

■ Resources

- Current projects planned to extend – HOSIP/OSIP documents
- Annual Guidance Memorandum
- AHPS Program Plan
- Input from technical representatives
- Team Charter
- User feedback (surveys and AHPS web page comments)

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Theme Teams and Program Area Details

- Implement Basic/Traditional Services
 - Calibration (new service locations)
 - Include deterministic verification on new points
 - Outreach
 - Training (COMET, RFC/WFO Training)
 - Web Page Deployment
- Develop Full Services
 - Flash Flood Services
 - Short-Long Term Forecast Services (include low flow/water supply and cold regions)
 - Continued development to support basic services (documented in Basic Services in APP)
 - Distributed modeling
 - Probabilistic modeling
 - Software Architecture Enhancements
 - Innovation
- Partnered Services:
 - Graphical Dissemination of Hydrologic Information
- Manage Program

Green – Theme teams, Yellow – HQ national coordination, Purple – no team: plan coordinated by HQ person

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Theme Teams and Program Areas

- Theme Teams
 - Flash Flood Services
 - Short-Long Term Forecast Services
 - Software Architecture Enhancements
 - Innovation
 - Graphical Dissemination of Hydrologic Information
- Program Areas
 - Calibration (new service locations)
 - Outreach
 - Training (COMET, RFC/WFO Training)
 - Web Page Deployment
 - Manage Program

FY06 Work Plan Proposal

Initial Work Plan Development Process

1. Draft Work Plans

Theme teams and
HQ program area
leaders

2. Integrate plans

Recommend budget
allocations

APC

3. Recommend adjustments to budget allocations across all work plans and recommend priority changes within plans

ARC

4.

Establish
budget
allocations

NHPM

5. Adjust plans based on Step 4 budget allocation

Theme teams, etc.

6. Integrate, adjust Revised budget allocation

APC

7. Review revised budget allocation, generate final appeals

ARC

8. Establish work plans

NHPM

APC – AHPS Program Coordinator

ARC – AHPS Review Committee

NHPM – NOAA's Hydrology Program Mgr

FY06 Work Plan Proposal Process – Phase I

- Theme Teams and HQ coordinated program areas deliver work plans
- AHPS Program Coordinator (APC) integrate work plans and adjust as needed (coordinate with team leaders). Produce a recommended budget allocation (\$) for each theme and program area.
- ARC reviews recommended work plans and budget allocations. Delivers recommendations for adjustments to budget allocations and project priorities to NHPM.
- NHPM sends budget allocation to Theme Teams

FY06 Work Plan Proposal Process – Phase I (cont.)

- Theme Teams make adjustments within themes for allocated team budget.
- APC/NHPM – Integration review and adjustments
- ARC –review initial budget
 - Appeals, if needed, to NHPM
- NHPM – Adjust and approve initial work plans
- This is done by September 30, 2005

FY06 Work Plan Proposal Process (~2 weeks) – Phase II

- When the Real Budget arrives
 - APC makes adjustments to category budget allocations
 - ARC review and approval or appeal
 - NHPM adjudicates decision – send back to theme team
 - Theme teams make recommendations for within theme adjustments
 - APC review and adjust
 - ARC review approve/appeal
 - NHPM provides final work plan

FY06 Work Plan Proposal Process – Phase III

- Adjustments during year - Needed for things not in current plans appear with high priority (i.e. debris flows)
 - APC determines which theme teams are involved
 - Issues sent to theme teams to develop information (if needed) and recommend plan adjustments
 - APC adjusts/approves theme team recommendations
 - ARC approves/appeals to NHPM
 - NHPM provides revised work plan

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Expected Commitment & Results

- More collaborative process between field, region HQ, and national HQ
- Will take time and energy from both field and HQs
- Need buy-in to the process from participants – acceptance of results
- Payoffs:
 - Closer collaboration in the planning will insure HOSIP documents clearly reflect field requirements
 - Work plans will be ready when final budget available
 - More participation/ownership by field
 - More flexibility to deal with unforeseen service needs

FY06 Work Plan Proposal Roles and Responsibilities

- Theme Teams
 - Team leader (vote)
 - Coordinate team activities: conference calls, information gathering, and prioritization within team
 - Provide technical expertise
 - Team Members (vote)
 - Review ongoing projects/HOSIP documents
 - Recommend new projects/develop associated HOSIP documents
 - Provide technical expertise
 - Prioritize projects
 - Technical Representatives
 - Provide technical information
 - May suggest projects – provide HOSIP documents
 - Assist in development of deliverable, cost, and schedule information

FY06 Work Plan Proposal Roles and Responsibilities (cont.)

- AHPS Program Coordinator
 - Review and integrate work plans, as needed
 - Work with NHPM to recommend budget allocation
- AHPS Review Committee
 - Review: work plans, recommended budget allocation, recommend changes
- NOAA Hydrology Program Manager
 - Make final decisions on budget and work plans

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Theme Team Issues

- Training/assistance for HOSIP/OSIP documents
 - Training from Varone Consulting Group
 - Initial training for theme teams in first week
- How much leeway to make own rules? Consensus, team leadership, etc. (addressed in charter)
 - Priority setting - Should all use same process? If so, what process?
- Do projects led from outside OHD need to be in HOSIP? If not, what process should they follow. (region, OST/MDL, OAR/NSSL, etc.)
- How does RDM fit into the process?
- What to do between Phase I and II (work on highest priority projects)

FY06 Work Plan Proposal

New Schedule – Initial Work Plan

Dates	Activity
Apr. 1	NHPM AGM for FY06 AHPS
Apr. 4	APP draft 2 due: addresses comments from HICs, ARC, OHD, OCWWS/HSD
Apr. 11	ARC meeting: confirm APP draft 2 final
Apr. 25 – June 24	Form theme teams, develop FY06 work plan proposals
June 27 - July 15	Develop budget allocations – APC
July 18 – July 29	Review/approval/appeal by ARC
Aug 1 – Aug. 12	Budget allocations to Theme Teams for work plan revisions. Teams report Aug. 12.
Aug 15 – 19	Review, adjust plans. APC delivers adjusted plan Aug. 19
Sept 7	ARC meeting (virtual): review recommendations for FY06 AHPS plans – Final Appeals
Sept. 30	NHPM delivers initial work plan