

Exhibit 300 FY2008

FY2008 Exhibit 300

PART I: SUMMARY INFORMATION AND JUSTIFICATION

In Part I, complete Sections A, B, C, and D for all capital assets (IT and non-IT). Complete Sections E and F for IT capital assets.

Section A: Overview (All Capital Assets)

The following series of questions are to be completed for all investments.

I. A. 1. Date of Submission:

2006-09-01

I. A. 2. Agency:

005

I. A. 3. Bureau:

53

I. A. 4. Name of this Capital Asset:

(short text - 250 characters)

Water and Climate Information System

I. A. 5. Unique ID: (For IT investments only, see section 53. For all other, use agency ID system.)

005-53-01-11-01-0013-00-108-023

I. A. 6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

I. A. 7. What was the first budget year this investment was submitted to OMB?

FY2003

I. A. 8. Provide a brief summary and justification for this investment, including a brief description of how this, closes in part or in whole, an identified agency performance gap:

(long text - 2500 characters)

The Snow Survey and Water Supply Forecasting (Water and Climate Information System - WCIS) investment supports the USDA mission of providing "leadership in natural resources and related issues based on sound public policy, the best available science, and efficient management." WCIS provides the science-based water, climate and soil climate information for NRCS business applications conservation planning and implementation to make informed decisions about soil, water, plant, and other natural resource issues. WCIS supports the collection, storage, quality control, analysis, and dissemination of the western states high mountain climate data, water supply data and information; and the nations soil climate data. WCIS provides data access to users from the federal, state, local and general public levels. Users include water users, water managers, municipalities, and the scientific community. WCIS assets also support applications within the other NRCS investments (Conservation Program Delivery (CPD) and Natural Resource Information, Inventory, and Assessment (NRIIA)). The WCIS investment consists of modular, interdependent components. They are Snow Telemetry System (SNOTEL), Soil and Climate Analysis Network (SCAN), Water Supply Forecasting System, and Climate Data System. SNOTEL is an automated remote site data acquisition system. SCAN utilizes SNOTEL data collection methods and is a collection of atmospheric and soil climate data from remote sites throughout the United States. The Water Supply Forecasting System prepares streamflow forecasts and water quantity assessments. The Climate Data System provides historical data for NRCS models as well as climate analysis products.

I. A. 9. Did the Agency's Executive/Investment Committee approve this request?

yes

I. A. 9. a. If "yes", what was the date of this approval?

I. A. 10. Did the Project Manager review this Exhibit?

yes

I. A. 11. Contact information of Project Manager?

I. A. 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

yes

I. A. 12. a. Will this investment include electronic assets (including computers)?

yes

I. A. 12. b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

no

I. A. 12. b. 1. If "yes", is an ESPC or UESC being used to help fund this investment?

I. A. 12. b. 2. If "yes", will this investment meet sustainable design principles?

I. A. 12. b. 3. If "yes", is it designed to be 30% more energy efficient than relevant code?

I. A. 13. Does this investment support one of the PMA initiatives?

yes

I. A. 13. a. If "yes", check all that apply:

Expanded E-Government

I. A. 13. b. Briefly describe how this asset directly supports the identified initiative(s).

(medium text - 500 characters)

WCIS provides public web access to natural resource information such as water, climate and soil climate. The user accesses to data and water supply forecasts have increased every year from 55,261 in FY 2000 to over 6 million in FY2005. WCIS is providing data online to help water managers, water users, municipalities and private landowners manage their resources.

I. A. 14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?

(For more information about the PART, visit www.whitehouse.gov/omb/part.)

yes

I. A. 14. a. If "yes", does this investment address a weakness found during the PART review?

yes

I. A. 14. b. If "yes", what is the name of the PARTed Program?

(short text - 250 characters)

Snow Survey and Water Supply Forecasting Program

I. A. 14. c. If "yes", what PART rating did it receive?

Moderately Effective

I. A. 15. Is this investment for information technology? (see section 53 for definition)

yes

I. A. 16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 1 - Projects with low-to-moderate complexity and risk. Example: Bureau-level project such as a stand-alone information system that has low- to-moderate complexity and risk. Level 2 - Projects with high complexity and/or risk which are critical to the mission of the organization. Examples: Projects that are part of a portfolio of projects/systems that impact each other and/or impact mission activities. Department-wide projects that impact cross-organizational missions, such as an agency-wide system integration that includes large scale Enterprise Resource Planning (e.g., the DoD Business Mgmt Modernization Program). Level 3 - Projects that have high complexity, and/or risk, and have government-wide impact. Examples: Government-wide initiative (E-GOV, President's Management Agenda). High interest projects with Congress, GAO, OMB, or the general public. Cross-cutting initiative (Homeland Security).

Level 1

I. A. 17. What project management qualifications does the Project Manager have? (per OMB's PM Guidance):

(1) - The project manager assigned for this investment has been validated as qualified in accordance with OMB PM Guidance.; (2) - The project manager assigned for this investment is in the process of being validated as qualified in accordance with OMB PM Guidance.; (3) - The project manager assigned for this investment is not validated as qualified in accordance with OMB PM Guidance.; (4) - The qualifications for the project manager named have not been evaluated.; (5) - No project manager is currently assigned for this investment.; (6) - N/A -- This is not an IT investment.

(1) Project manager has been validated as qualified for this investment

I. A. 18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?

no

I. A. 19. Is this a financial management system?

no

I. A. 19. a. If "yes", does this investment address a FFMIA compliance area?

no

I. A. 19. a. 1. If "yes" which compliance area?

(short text - 250 characters)

I. A. 19. a. 2. If "no", what does it address?

(medium text - 500 characters)

I. A. 19. b. If "yes", please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

(long text - 2500 characters)

I. A. 20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

I. A. 20. a. Hardware

15

I. A. 20. b. Software

0

I. A. 20. c. Services

42

I. A. 20. d. Other

43

I. A. 21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

yes

I. A. 22. Contact information of individual responsible for privacy related questions:

I. A. 22. a. Name

(short text - 250 characters)

Mary Alston

I. A. 22. b. Phone Number

I. A. 22. c. Title

(short text - 250 characters)

FOIA Officer

I. A. 22. d. Email

(short text - 250 characters)

mary.alston@usda.gov

I. A. 23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

yes

Section B: Summary of Funding

I. B. 1. Provide the total estimated life-cycle cost for this investment by completing the following table.

All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Note: For the cross-agency investments, this table should include all funding (both managing and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

	PY-1 Spending Prior to 2006	PY 2006	CY 2007	BY 2008					
Planning	0	0	0	0					
Acquisition	3.328	0.586	0.62	0.64					
Subtotal Planning & Acquisition	3.328	0.586	0.62	0.64					
Operations & Maintenance	7.652	1.021	1.03	1.06					
TOTAL	10.980	1.607	1.65	1.70					
Government FTE Costs	7.157	0.659	0.623	0.66					
Number of FTE represented by cost	0	6	5	5.0					

I. B. 2. Will this project require the agency to hire additional FTE's?

no

I. B. 2. a. If "yes", How many and in what year?

(medium text - 500 characters)

I. B. 3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

(long text - 2500 characters)

Section C: Acquisition/Contract Strategy

(Character Limitations: Contract or Task Order Number - 250 Characters; Type of Contract/Task Order - 250 Characters; Name of CO - 250 Characters; CO Contact Information - 250 Characters)

I. C. 2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

(long text - 2500 characters)

Earned Value has not been a requirement in the past because the investment has been classified as Steady State. Earned Value will be added to the contracts because the investment is now being classified as Mixed Life Cycle

I. C. 3. Do the contracts ensure Section 508 compliance?

yes

I. C. 3. a. Explain Why:

(medium text - 500 characters)

508 Compliance is ensured by testing and modifying applications to bring them into compliance with Section 508 of the Rehabilitation Act Amendments of 1998. This includes a robust testing approach and the modification of applications to make the changes necessary to for them to be compliant with the provisions of section 508.

I. C. 4. Is there an acquisition plan which has been approved in accordance with agency requirements?

no

I. C. 4. a. If "yes", what is the date?

I. C. 4. b. If "no", will an acquisition plan be developed?

yes

I. C. 4. b. 1. If "no", briefly explain why:

(medium text - 500 characters)

Section D: Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

I. D. 1. Table 1

(Character Limitations: Strategic Goal(s) Supported - 250 Characters; Performance Measure - 250 Characters; Actual/baseline (from Previous Year) - 250 Characters; Planned Performance Metric (Target) - 250 Characters; Performance Metric Results (Actual) - 250 Characters; Measurement Indicator - 250 Characters; Baseline - 250 Characters; Planned Improvement to the Baseline - 250 Characters; Actual Results - 250 Characters)

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2003	USDA Goal 3: Protect and enhance the Nations natural	13,800 forecasts issued in FY 2006.	6,875 The baseline is FY2000 actuals.	Number of water supply forecasts	11,427 water supply forecasts issued in FY03

	resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety			issued during the fiscal year	
2003	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	Upgrade 200 monitoring stations to current standards in FY03	0 monitoring stations upgraded to current standards in FY02 [this is new FY03 measure	Number of monitoring stations upgraded to current technology during the fiscal year	78 monitoring stations upgraded in FY03
2003	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	Automate 12 manually sampled snow courses 12 manually sampled snow courses automated in FY03	0 manually sampled snow courses automated in FY02 [this was new FY03 measure]	Number of manually sampled snow courses automated during the fiscal year	5 manually sampled snow courses automated in FY03
2003	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 4: Deliver high quality services to the public to enable natural resource stewardship	1,560,000 user accesses to data and forecasts in FY03	55,261 [baseline is FY00 actuals]	Number of user accesses to data and forecasts during the fiscal year	NRCS exceeded the performance goal with 3,911,323 user accesses to data and forecasts during the fiscal year.
2004	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	13,800 forecasts issued in FY 2006.	11,427 [baseline is FY03 actual]	Number of water supply forecasts issued during the fiscal year	11,281 actual forecasts issued in FY2004
2004	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	Upgrade 200 monitoring stations to current standards in FY04	0 monitoring stations upgraded to current standards [this is annual improvement goal, so baseline is 0 at beginning of year; as comparison, 78 monitoring stations were upgraded in FY03]	Number of monitoring stations upgraded to current technology	120 monitoring stations upgraded to current standards in FY04
2004	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	20 manually sampled snow courses automated in FY04	0 [this is annual improvement goal, so baseline is 0 at beginning of year; as comparison, 5 manually sampled snow courses were upgraded in FY03]	Number of manually sampled snow courses automated during fiscal year	5 manually sampled snow courses automated in FY04
2004	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 4: Deliver high quality services to the public to enable natural resource stewardship	4,200,000 user accesses to data and forecasts during FY04	3,911,323 user accesses to data and forecasts in FY2003	Number of user accesses to data and forecasts during the fiscal year	NRCS exceeded the performance goal with 4,402,701 users accesses to data and forecasts during FY04.
2005	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	13,800 forecasts issued in FY 2006.	11,281 [baseline is FY04 actual]	Number of water supply forecasts issued during the fiscal year	Results of productivity improvements for target fiscal year are not yet available: Data will be collected and reported at the end of FY 2005.
2005	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect Individual and Community health and safety	Upgrade 200 monitoring stations to current standards in FY05	0 monitoring stations upgraded to current standards [this is annual improvement goal, so baseline is 0 at beginning of year; as comparison, 120 monitoring stations were upgraded in FY04]	Number of monitoring stations upgraded to current technology during the fiscal year	Results of productivity improvements for target fiscal year are not yet available: Data will be collected and reported at the end of FY 2005.
2005	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 3.2: Reduce Risks from Drought and Flooding to Protect	Automate 20 manually sampled snow courses during FY05	0 [this is annual improvement goal, so baseline is 0 at beginning of year; as comparison, 5 manually sampled snow courses were upgraded in FY04]	Number of manually sampled snow courses automated during fiscal year	Results of productivity improvements for target fiscal year are not yet available: Data will be collected and reported at the end of FY 2005.

	Individual and Community health and safety				
2005	USDA Goal 3: Protect and enhance the Nations natural resource base and environment. Agency Goal 4: Deliver high quality services to the public to enable natural resource stewardship	4,500,000 user accesses to data and forecasts during FY05	55,261 [baseline is FY00 actual]	Number of user accesses to data and forecasts during the fiscal year	Results of productivity improvements for target fiscal year are not yet available: Data will be collected and reported at the end of FY 2005.

I. D. 2. Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2005	Mission and Business Results	Environmental Monitoring and Forecasting	Number of water supply forecasts issued during fiscal year	11281 (baseline is FY 04 actual)	Issue 13,000 forecasts in FY05.	15,214 forecasts
2005	Processes and Activities	Errors	Decrease the percentage of forecasts accuracy error in 29 indicator basins.	17% [baseline is FY04 actual]	reduce accuracy error to 16%	Achieved goal of 16% accuracy
2005	Customer Results	Access	User accesses of data and forecasts in fiscal year	4,402,701 [baseline is FY2004]	4,500,000 user accesses to data and forecasts during FY05.	11,747,633
2005	Technology	Availability	Total number of automated SNOTEL stations.	708 [baseline is FY2004]	Increase total number of automated stations by 6.	Increased by 11 to 719 total.
2006	Mission and Business Results	Environmental Monitoring and Forecasting	Number of water supply forecasts issued during fiscal year	15,214	Issue 10,706 forecasts in FY 2006	Issued 13,066 forecasts
2006	Processes and Activities	Errors	Forecast accuracy using the Nash-Sutcliffe Score	New Indicator for FY 06	Achieve .62 score for Nash-Sutcliffe Forecast Accuracy	Estimated score of .62 achieved
2006	Customer Results	Access	User accesses of data and forecasts in fiscal year	11747633 (baseline is FY 2005)	Increase to 6,00,000 user accesses	15,652,850 accesses
2006	Technology	Availability	Total number of automated SNOTEL stations.	719 [baseline is FY2005]	Increase total number of automated stations by 6.	739 stations achieved
2006	Technology	Availability	Total number of automated SCAN stations.	110 [baseline is FY2005]	Increase total number of automated stations by 10.	116 stations
2007	Mission and Business Results	Environmental Monitoring and Forecasting	Number of water supply forecasts issued during fiscal year.	13066 (baseline is FY 06 actual)	Increase the number of forecasts issued by 200.	TBD in Oct. 2007
2007	Processes and Activities	Errors	Forecast accuracy using the Nash-Sutcliffe Score	Score of .62	Increase score to .63	TBD in Oct. 2007
2007	Customer Results	Access	User accesses of data and forecasts in fiscal year.	15,652,850 (baseline is FY 2006)	Increase to 6,500,000 user accesses to data and forecasts during FY07.	TBD in Oct. 2007
2007	Technology	Availability	Total number of automated SNOTEL stations.	739 [baseline is FY2006]	Increase total number of automated stations by 6.	TBD in Oct. 2007
2007	Technology	Availability	Total number of automated SCAN stations.	116 [baseline is FY2006]	Increase total number of automated stations by 10.	TBD in Oct. 2007
2008	Mission and Business Results	Environmental Monitoring and Forecasting	Number of water supply forecasts issued during fiscal year.	13066 (baseline is FY 06 actual)	Continue to issue 13,800 forecasts in FY2008.	TBD in Oct. 2008
2008	Processes and Activities	Errors	Forecast accuracy using the Nash-Sutcliffe Score	Score of .62	Increase score to .64	TBD in Oct. 2008
2008	Customer Results	Access	User accesses of data and forecasts in fiscal year.	15,652,850 (baseline is FY 2006)	Increase to 6,500,000 user accesses to data and forecasts during FY08.	TBD in Oct. 2008
2008	Technology	Availability	Total number of automated SNOTEL stations.	739 [baseline is FY2006]	Increase total number of automated stations by 6.	TBD in Oct. 2008
2008	Technology	Availability	Total number of automated SCAN stations.	116 [baseline is FY2006]	Increase total number of automated stations by 10.	TBD in Oct. 2008
2009	Mission and Business Results	Environmental Monitoring and Forecasting	Number of water supply forecasts issued during fiscal year.	13066 (baseline is FY 06 actual)	Continue to issue 13,800 forecasts in FY2008.	TBD in Oct. 2009
2009	Processes and Activities	Errors	Forecast accuracy using the Nash-Sutcliffe Score	Score of .62	Increase score to .65	TBD in Oct. 2009
2009	Customer Results	Access	User accesses of data and forecasts in fiscal year.	15,652,850 (baseline is FY	Increase to 6,500,000 user accesses to data and	TBD in Oct. 2009

2009	Technology	Availability	Total number of automated SNOTEL stations.	739 [baseline is FY2006]	Increase total number of automated stations by 6.	TBD in Oct. 2009
2009	Technology	Availability	Total number of automated	116 [baseline is	Increase total number of	TBD in Oct.

Section F: Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

I. F. 1. Is this investment included in your agency's target enterprise architecture?

yes

I. F. 1. a. If "no", please explain why?

(long text - 2500 characters)

I. F. 2. Is this investment included in the agency's EA Transition Strategy?

no

I. F. 2. a. If "yes", provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

(medium text - 500 characters)

I. F. 2. b. If "no" please explain why?

(long text - 2500 characters)

USDA does not presently have an EA Transition Strategy. This investment will be identified in the USDA EA Transition Strategy when it is forwarded to OMB February 2007 in the Annual OMB EA Assessment.

I. F. 3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table.

For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

FEA SRM Component - Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM. FEA Service Component Reused - A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission. Internal or External Reuse? - 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government. Funding Percentage - Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service. (Character Limitations: Agency Component Name - 250 Characters; Agency Component Description - 500 Characters)

Agency Component Name	Agency Component Description	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused - Component Name	FEA Service Component Reused - UPI	Internal or External Reuse?	BY Funding Percentage
SNOTEL Data Acquisition System	SNOTEL (Snowpack Telemetry) System collects data from high mountain remote sites using meteor burst communications	Data Management	Loading and Archiving	Loading and Archiving	005-53-01-11-01-0013-00-108-023	No Reuse	0
Natural Resource Data Web Services Framework	A framework for establishing web services to climate data	Data Management	Data Exchange	Data Exchange	005-53-01-11-01-0013-00-108-023	No Reuse	0
AWDB - air and water database schema	Central database with schema that allows storage of Snow, Water, Climate, and Soil Moisture/Temperature and	Data Management	Data Warehouse	Data Warehouse	005-53-01-11-01-0013-00-108-023	No Reuse	0

USDA eAuthentication	Single Sign On Authentication Service	Security Management	Identification and	Identification and Authentication	005-03-02-01-01-8003-00-	No Reuse	0
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I. F. 4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component - Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications. Service Specification - In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate. (Character Limitations: Service Specification (i.e., vendor and product name) - 250 characters)

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e., vendor and product name)
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	
Data Exchange	Service Access and Delivery	Access Channels	Other Electronic Channels	
Data Exchange	Component Framework	Data Interchange	Data Exchange	
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	

I. F. 5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

yes

I. F. 5. a. If "yes", please describe.

(long text - 2500 characters)

NRCS uses FirstGov and Geospatial OneStop to provide access to Natural Resource Information

I. F. 6. Does this investment provide the public with access to a government automated information system?

yes

I. F. 6. a. If "yes", does customer access require specific software (e.g., a specific web browser version)?

yes

I. F. 6. a. 1. If "yes", provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

(medium text - 500 characters)

Browser versions include Microsoft Internet Explorer 6.0 and higher and Netscape 7.0 and higher. These versions of browsers are considered sufficiently broad to ensure equitable and timely access to government information and services with reasonable security and development effort and cost.

PART II: PLANNING, ACQUISITION AND PERFORMANCE INFORMATION

Part II should be completed only for investments which in FY2008 will be in "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments, i.e., selected one of these three choices in response to Question 6 in Part I, Section A above.

Section A: Alternatives Analysis (All Capital Assets)

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A-94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

II. A. 1. Did you conduct an alternatives analysis for this project?

yes

II. A. 1. a. If "yes", provide the date the analysis was completed?

2005-08-31

II. A. 1. b. If "no", what is the anticipated date this analysis will be completed?

II. A. 1. c. If no analysis is planned, please briefly explain why:
(long text - 2500 characters)

II. A. 2. Use the results of your alternatives analysis to complete the following table:
(Character Limitations: Alternative Analyzed - 500 characters; Description of Alternative - 500 Characters)

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Cost Estimate	Risk Adjusted Lifecycle Benefits Estimate
Baseline			
2	The distributed alternative would focus on a few data warehouses. The internal data would still be available through the WCIS facility, the geospatial and other natural resource data would be available through the data mart at ITC, and the other climatic data would be available through the Applied Climate Information System with a connection from ITC.	569575	950200

II. A. 3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?
(medium text - 500 characters)

Alternative 2 is significantly less expensive and has much less risk than the other two alternatives. In the qualitative analysis, the risk of having a single point of failure in Alternative 1 is too significant. Alternative 3 is not well aligned with the Agency's future strategy and cannot be easily leveraged from a central web farm. Alternative 2, Distributed Data Architecture, is recommended because it is significantly better than Alternative 3 and varies little from Alternative 1.

II. A. 4. What specific qualitative benefits will be realized?
(long text - 2500 characters)

Alternative 2 provides reduced risks of having data unavailable. NRCS relies on its data assets on a daily basis for mission critical activities and functions. Having all data located at multiple geographically separated data centers mitigates risks associated with natural and human catastrophic events that could impact a single data repository. Consolidating data enables immediate access to the data globally. There are significant benefits in being able to access data on demand without waiting extended periods that cannot be measured quantitatively.

Section B: Risk Management

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

II. B. 1. Does the investment have a Risk Management Plan?

yes

II. B. 1. a. If "yes", what is the date of the plan?

2006-07-11

II. B. 1. b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

no

II. B. 1. c. If "yes", describe any significant changes:
(long text - 2500 characters)

II. B. 2. If there currently is no plan, will a plan be developed?

II. B. 2. a. If "yes", what is the planned completion date?

II. B. 2. b. If "no", what is the strategy for managing the risks?

(long text - 2500 characters)

II. B. 3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

(long text - 2500 characters)

The cost of risk was calculated by identifying 15 areas of risk (such as schedule, feasibility, security, and technical obsolescence). For each risk category a criticality (1-3), a probability (1-5), and risk cost category were selected. Criticalities and Probabilities were combined to determine the risk priority. There were 7 risk cost categories ranging from under \$5,000 to \$2,000,000. Each risk was assigned a cost category corresponding to the cost to the program if the risk was encountered. The midpoint of category was multiplied by the risk probability to determine the risk for each category. The sum of the risks for each category was applied to the cost estimate for the program to generate the risk adjusted cost. The total risk cost estimated using this approach was \$71,450. The risk in one area with a total estimated cost of \$325 could not be managed or mitigated, so it was accepted. The risk in 7 areas with a total risk cost of \$28,125 could be mitigated; the mitigation is done. The risks in 11 areas with a total risk cost of \$43,000 are being managed on an on-going basis, and the cost is covered by funds in the O&M part of the investment schedule.