

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)

Conservation Program Delivery

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

005-53-01-11-01-2000-00-117-057

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 Conservation Program Delivery (CPD) investment supports the NRCS mission to provide technical and financial assistance to land owners and managers through five business lines of which CPD IT Investment supports four: (1) Conservation Planning and Technical Consultation- provide data, information, or technical expertise that helps people collect and analyze information to identify natural resource problems and opportunities, clarify their objectives, and formulate and evaluate alternatives. (2) Conservation Implementation- help customers install on their land conservation practices and systems that meet established technical standards and specifications. (3) Natural Resource Technology Transfer- develops, documents, and distributes a wide array of technology pertaining to resource assessment, conservation planning, and conservation system installation and evaluation. (4) Financial Assistance- provide financial assistance to encourage the adoption of land treatment practices that have been proven to provide significant benefits to the public. CPD Investment addresses 12 core products identified within 2005-2010 Strategic Plan and includes ten application systems that are all in mixed lifecycle. Key systems include CUSTOMER SERVICE TOOLKIT; Program Contracts, Easements, and Grants; SMARTECH ELECTRONIC TECHNICAL GUIDE; SMARTECH ENGINEERING; SMARTECH RESOURCE ANALYSIS; ACCOUNTABILITY INFORMATION MANAGEMENT SYSTEM; PROGRAM OPERATIONS; and MANAGEMENT. CPD provides bold, forward-looking, and far-reaching approaches to IT allowing NRCS to implement key overarching strategies, manage agency business lines, meet customer needs, and develop and strengthen capacity to achieve our mission goals. CPD is critical to NRCS meeting challenges identified in OMB PART reviews of NRCS programs and uses these assessments to guide investment decisions to become even more results oriented. CSP at 76 is considerably higher than 2005 national averages for government and on track with earlier scores for the EQIP(75) and WHIP(77). CPD supports streamlining operations to address performance gaps by: Streamlining the payment process; Building our eGovernment infrastructure; Reducing required paperwork for customers; Streamlining and improving consistency between like programs; Working on an automated application ranking tool; Delivering program and technical information using the Internet to give our employees and customers access to the latest, high quality information.

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?

2006-09-06

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)

CPD activities supporting eGOV and streamlining operations include: Streamlining payment processes; Building our eGovernment infrastructure using Enterprise Architecture and Enterprise Shared Services; Reducing paperwork for customers; Streamlining program applications with more consistency between programs; Automating application ranking tools; Delivering program and technical information using the Internet to give our employees and customers access to the latest, high quality information.

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)

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 2

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?

yes

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

9

I. A. 20. b. Software

10

I. A. 20. c. Services

62

I. A. 20. d. Other

19

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	39.231	1.526	1.54	1.570					
Subtotal Planning & Acquisition	39.231	1.526	1.54	1.570					
Operations & Maintenance	58.127	4.374	4.57	4.67					
TOTAL	97.358	5.900	6.11	6.240					
Government FTE Costs	158.459	4.5	4.7	4.840					
Number of FTE represented by cost	0	0	37	37					

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)

The cost per FTE and projected FTE numbers have been updated.

Section C: Acquisition/Contract Strategy

I. C. 1. Complete the table for all contracts and/or task orders in place or planned for this investment:

(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)

[illegible]

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)

N/A

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	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation plans for cropland written: goal of 10.7 million acres for FY 2003.	14.8 million acres of conservation plans for cropland written in FY 2002.	Acres of cropland covered by conservation plans.	NRCS exceeded the 2003 performance goal by one million acres.
2003	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Reduction in the acreage of cropland soils damaged by erosion: 5.98 million acres for FY 2003.	Reduction in the acreage of cropland soils damaged by erosion, 7.1 million acres (FY 2002)	Acres of reduction in cropland soils damaged by erosion.	NRCS met the 2003 performance goal.
2003	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation plans for grazing land written: goal of 19.4 million acres for FY 2003.	22.2 million acres of conservation plans for grazing land written in FY 2002.	Acres of grazing land covered by conservation plans.	NRCS met the 2003 performance goal.
2003	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation applied to grazing land to protect the resource base: goal of 17.3 million acres for FY 2003.	Grazing land with conservation applied to protect the resource base, 18.5 million acres (FY 2002)	Acres of conservation applied to grazing land to protect the resource base.	NRCS exceeded the 2003 performance goal by more than one million acres.
2004	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation plans for cropland written: goal of 10.9 million acres for FY 2004.	11.7 million acres of conservation plans for cropland written in FY 2003.	Acres of cropland covered by conservation plans written in FY 2004	NRCS exceed the goal by 1.8 million acres
2004	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Reduction in the acreage of cropland soils damaged by erosion: 5.6 million acres for FY 2004.	Reduction in the acreage of cropland soils damaged by erosion, 4.7 million acres (FY 2003)	Acres of reduction in cropland soils damaged by erosion, FY 2004	NRCS exceeded goal by .3 million acres
2004	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation plans for grazing land written: goal of 19.1 million acres for FY 2004.	22.2 million acres of conservation plans for grazing land written in FY 2003.	Acres of grazing land covered by conservation plans written in FY 2004.	NRCS exceeded goal by 6 million acres
2004	NRCS Strategic Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Conservation applied to grazing land to protect the resource base: goal of 19.4 million acres for FY 2004.	Grazing land with conservation applied to protect the resource base, 18.6 million acres (FY 2003)	Acres of conservation applied to grazing land to protect the resource base, FY 2004	NRCS met the performance goal
2004	NRCS Strategic Goal 3: Reduce risks from draught and flooding to protect individual and community health safety; USDA Strategic Goal 5: Protect and enhance the nation's natural resource base and environment	Irrigation efficiency improved: goal of 585,876 acre feet for FY 2004.	Improvement of irrigation efficiency, 465,103 acre feet (FY 2003)	Acre feet improvement in irrigation efficiency, FY 2004	NRCS did not meet the performance goal that had been established

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	Conservation, Marine and Land Management	Conservation plans written for cropland and grazing land (Acres)	32,400,000 acres	Write 30,936,270 acres of conservation plans	42,161,363 acres
2005	Customer Results	Customer Satisfaction	Reduction in the acreage of cropland soils damaged by erosion (Acres)	5.9 million acres	increase to 6.1 million acres	6.1 million acres

2005	Processes and Activities	Productivity	Increase number of Conservation plans managed within National Conservation planning database by 10% per year for next 3 years	600,000 plans	Increase to 660,000 plans	750,000 plans
2005	Technology	Functionality	Improve quality of records entered into NCP database by 2% per year as measured percent rejected records	18% rejection rate	Reduce rejection rate to 16%	16% rejection rate
2005	Customer Results	Customer Satisfaction	Conservation applied to grazing land to protect the resource base (Acres)	18.3 million acres	Reach 17.8 million acres	23.4 million acres
2005	Processes and Activities	Innovation and Improvement	Increase efficiency cost savings per year associated with CPD applications by 1% per year	New Goal	Reach cost savings of \$25,000,000	25,000,000 dollars
2005	Technology	Efficiency	Increase number of erosion practices paid using ProTracts by 2% per year	300,000 practices	Increase to 315,000 practices	360,000 practices
2006	Mission and Business Results	Conservation, Marine and Land Management	Conservation plans written for cropland and grazing land (Acres)	42,161,363 acres	National goal is 29,912,785 acres	43,864,658 acres
2006	Customer Results	Customer Satisfaction	Reduction in the acreage of cropland soils damaged by erosion (Acres)	6.1 million acres	Achieve reduction of 5.1 million acres	5.1 million acres
2006	Processes and Activities	Productivity	Increase number of Conservation plans managed within National Conservation planning database by 10% per year for next 3 years	750,000 plans	Increase to 825,000 plans	1.2 million plans
2006	Technology	Functionality	Improve quality of records entered into NCP database by 2% per year as measured percent rejected records	16% rejection rate	Reduce rejection rate to 14%	Rejection rate of 12%
2006	Customer Results	Customer Satisfaction	Conservation applied to grazing land to protect the resource base (Acres)	23.4 million acres	National goal is 19.6 million acres	22.3 million acres
2006	Processes and Activities	Innovation and Improvement	Increase efficiency cost savings per year associated with CPD applications by 1% per year	25,000,000 dollars	Increase cost savings to \$27,500,000	30,000,000 dollars
2006	Technology	Efficiency	Increase number of erosion practices paid using ProTracts by 2% per year	360,000 erosion practices	Increase to 367,200 erosion practices	367,200 erosion practices
2007	Mission and Business Results	Conservation, Marine and Land Management	Conservation plans written for cropland and grazing land (Acres)	43,864,658 acres	National goal is 30,000,000 acres	TBD in Oct 2007
2007	Customer Results	Customer Satisfaction	Reduction in the acreage of cropland soils damaged by erosion (Acres)	5.1 million acres	National goal is 5.5 million acres	TBD in Oct 2007
2007	Processes and Activities	Productivity	Increase number of Conservation plans managed within National Conservation planning database by 10% per year for next 3 years	1.2 million plans	Increase to 1.3 million plans	TBD in Oct 2007
2007	Technology	Functionality	Improve quality of records entered into NCP database by 2% per year as measured percent rejected records	Rejection rate of 12%	Reduce rejection rate to 10%	TBD in Oct 2007
2007	Customer Results	Customer Satisfaction	Conservation applied to grazing land to protect the resource base (Acres)	22.3 million acres	National goal is 19 million acres	TBD in Oct 2007
2007	Processes and Activities	Innovation and Improvement	Increase efficiency cost savings per year associated with CPD applications by 1% per year	30,000,000 dollars	Increase cost savings to \$33,000,000	TBD in Oct 2007
2007	Technology	Efficiency	Increase number of erosion practices paid using ProTracts by 2% per year	367,200 erosion practices	Increase to 374,544 practices	TBD in Oct 2007
2008	Mission and Business Results	Conservation, Marine and Land Management	Conservation plans written for cropland and grazing land (Acres)	30,000,000 acres	Projected National Goal is 30,000, acres	TBD in Oct 2008
2008	Customer Results	Customer Satisfaction	Reduction in the acreage of cropland soils damaged by erosion (Acres)	Projected baseline is 5.5 million acres	Projected National Goal is 5.5 million acres	TBD in Oct 2008
2008	Processes and Activities	Productivity	Increase number of Conservation plans managed within National Conservation planning database by 10% per year for next 3 years	1.3 million plans	Increase to 1.5 million plans	TBD in Oct 2008
2008	Technology	Functionality	Improve quality of records entered into NCP database by 2% per year as measured percent rejected records	10% rejection rate	Reduce rejection rate to 8%	TBD in Oct 2008
2008	Customer Results	Customer	Conservation applied to grazing land	Projected	Projected national	TBD in Oct

		Satisfaction	to protect the resource base (Acres)	baseline is 19 million acres	goal is 17.5 million acres	2008
2008	Processes and Activities	Innovation and Improvement	Increase efficiency cost savings per year associated with CPD applications by 1% per year	33,000,000 dollars	Increase cost savings to 36,300,000 dollars	TBD in Oct 2008
2008	Technology	Efficiency	Increase number of erosion practices paid using ProTracts by 2% per year	374,544 practices	Increase to 382,025 practices	TBD in Oct 2008
2009	Mission and Business Results	Conservation, Marine and Land Management	Conservation plans written for cropland and grazing land (Acres)	Project baseline is 30 million acres	Projected National Goal is 30 million acres	TBD in Oct 2009
2009	Customer Results	Customer Satisfaction	Reduction in the acreage of cropland soils damaged by erosion (Acres)	Projected national baseline is 5.5 million acres	Projected National Goal is 5.5 million acres	TBD in Oct 2009
2009	Processes and Activities	Productivity	Increase number of Conservation plans managed within National Conservation planning database by 10% per year for next 3 years	1.5 million plans	Projected Goal is 1.5 million plans	TBD in Oct 2009
2009	Technology	Functionality	Improve quality of records entered into NCP database by 2% per year as measured percent rejected records	Rejection rate of 8%	Reduce rejection rate to 6%	TBD in Oct 2009
2009	Customer Results	Customer Satisfaction	Conservation applied to grazing land to protect the resource base (Acres)	Projected baseline is 17.5 million acres	Projected national goal is 17.5 million acres	TBD in Oct 2009
2009	Processes and Activities	Innovation and Improvement	Increase efficiency cost savings per year associated with CPD applications by 1% per year	36,300,000 dollars	Increase savings to 39,930,000 dollars	TBD in Oct 2009
2009	Technology	Efficiency	Increase number of erosion practices paid using ProTracts by 2% per year	382,035 practices	Increase to 389,676 practices	TBD in Oct 2009

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
Object Modeling System	A framework for model construction facilitating reuse of components from various science disciplines	Development and Integration	Software Development	Software Development	005-53-01-11-01-2000-00-117-057	No Reuse	0
Conservation Plug-Ins	Web service framework facilitating data exchange between NRCS data warehouses and private sector applications	Customer Initiated Assistance	Self-Service	Self-Service	005-53-01-11-01-2000-00-117-057	No Reuse	0
Conservation Data Reporting Services	Framework for establishing web services to conservation data in data marts or warehouses	Knowledge Discovery	Data Mining	Data Mining	005-53-01-11-01-2000-00-117-057	No Reuse	0
Time and activity cost accounting framework, WebTCAS	A customizable activity based timekeeping system	Human Resources	Time Reporting	Time Reporting	005-53-01-11-01-2000-00-117-057	No Reuse	0
Software Development Collaboration (CoLab)	Suite of software tracking and versioning collaboration tools	Development and Integration	Software Development	Software Development	005-53-01-11-01-2000-00-117-057	No Reuse	0
Where am I Web Service	From a lat/long this web service returns State, county, congressional district, hydrologic units, management area, and other geospatial references	Knowledge Discovery	Data Mining	Data Mining	005-53-01-11-01-2000-00-117-057	No Reuse	0
USDA eAuthentication Service	Single Sign-On Authentication Service	Security Management	Identification and Authentication	Identification and Authentication	005-03-02-01-01-8003-00-404-140	Internal	0

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)
Software Development	Service Access and Delivery	Delivery Channels	Internet	
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Software Development	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Software Development	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Software Development	Service Access and Delivery	Access Channels	Service Transport	
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Software Development	Service Platform and Infrastructure	Software Engineering	Modeling	
Self-Service	Component Framework	Data Interchange	Data Exchange	
Self-Service	Component Framework	Data Interchange	Data Exchange	
Self-Service	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	

Self-Service	Service Access and Delivery	Access Channels	Service Transport	
Self-Service	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Self-Service	Service Platform and Infrastructure	Database / Storage	Storage	
Data Mining	Service Platform and Infrastructure	Database / Storage	Database	
Data Mining	Service Platform and Infrastructure	Database / Storage	Storage	
Data Mining	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Data Mining	Service Interface and Integration	Interoperability	Data Transformation	
Data Mining	Service Access and Delivery	Delivery Channels	Internet	
Data Mining	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Time Reporting	Service Platform and Infrastructure	Database / Storage	Database	
Time Reporting	Service Platform and Infrastructure	Database / Storage	Storage	
Time Reporting	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Time Reporting	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Time Reporting	Service Access and Delivery	Delivery Channels	Internet	
Time Reporting	Component Framework	Data Interchange	Data Exchange	
Data Mining	Service Platform and Infrastructure	Database / Storage	Database	
Data Mining	Service Platform and Infrastructure	Database / Storage	Storage	
Data Mining	Component Framework	Data Interchange	Data Exchange	

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 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, Netscape 7.0 and higher, and Mozilla Firefox 1.0 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?

2004-09-15

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	Status quo		
2 - Streamlined Workflows	Build more efficient business processes and applications to support them. Address particularly ProTracts processes and electronic forms.	51700000	206984075

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, Streamlined Workflows, was chosen. Alternative 3, Improved Tool Effectiveness, was first eliminated as a primary focus because it had the lowest NPV due to the fact that many of its benefits could not be credited directly back to the investment. The Mobile Connectivity alternative, alternative 1, was attractive as it had a much higher value, but the raw cost of implementing it is too great in the near term.

II. A. 4. What specific qualitative benefits will be realized?

(long text - 2500 characters)

Streamlining workflows will result in improved conservation plans by including more analyses in each plan. Streamlining workflows will also improve the quality of work by reducing the frustrations associated with interfacing different systems that weren't designed to automatically interface.

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?

2006-05-26

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

yes

II. B. 1. c. If "yes", describe any significant changes:

(long text - 2500 characters)

Under the Security area of risk, all hardware and software infrastructure was transferred to OCIO-ITS along with respective security components for those items. This transfer implements a portion of the mitigation strategy for NRCS that was cost prohibitive on its own. This transfer provides some separation of duties between development and production. In addition, NRCS management is reviewing a reorganization plan that would provide separation of development duties from operation

duties for NRCS employees and contractors. Under the Privacy area of risk, additional risk from unauthorized disclosure of data has been identified in light of recent security breaches. NRCS has either implemented or is in the process of implementing new mitigation strategies to address this risk including updated policy statements ensuring that all employees, partners, and contractors are aware of privacy issues and have taken mandatory training. These policy statements will also require encryption of privacy data on local storage devices and encryption of any privacy data included in emails.

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 \$1,217,700. The risk in one area with a total estimated cost of \$31,250 could not be managed or mitigated, so it was accepted. The risk in 6 areas with a total risk cost of \$595,950 could be mitigated; the mitigation is complete. The risks in 8 areas with a total risk cost of \$590,500 are being managed on an on-going basis, and the cost is covered by funds in the O&M part of the investment schedule.