

# 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:**

2006-09-04

**I. A. 2. Agency:**

005

**I. A. 3. Bureau:**

35

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

*(short text - 250 characters)*

Food & Agriculture Bio-Surveillance Integration System (FABIS)

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

005-35-01-61-01-1130-00-110-246

**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.)*

Acquisition

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

FY2007

**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 Homeland Security Presidential Directives HSPD-9 (Defense of United States Agriculture and Food) dated January 30, 2004, and HSPD-10 (Bio-defense for the 21st Century) dated April 28, 2004, require the Secretary, (HSPD-9 (4)) to protect the agriculture and food system against terrorist attacks, major disasters, and other emergencies by: (b) developing awareness and early warning capabilities to recognize threats. The Food and Agriculture Bio-surveillance Integration System (FABIS) is in response to these Presidential Directives. This is particularly critical to the nation as 70 percent of known bio-threats are zoonotic and presently the world fears the real threat of an avian flu pandemic. February 2005, the U.S. Department of Agriculture (USDA) envisioned FABIS as an analytical "expert" system to fuse surveillance data continuously from its mission areas of food safety and marketing and regulatory programs, especially the Food Safety and Inspection Service (FSIS) and the Animal and Plant Health Inspection Service (APHIS), interconnecting many data sources with a common nomenclature, but not creating a data warehouse. With this cross-agency, statistical and spatial analysis and correlation system, USDA would provide early warning of threats to the nation's agriculture and food sector. FABIS would provide USDA with the means to detect and protect against these threats as directed by HSPD-9, including estimating risks to animal, plant, and human health and the agricultural economy. Forecasters of each agency would analyze data streams separately to assess threats to their own mission area. In October 2005 APHIS/FSIS contracted for a concept of operations for fusing data streams, which Science Applications International Corporation (SAIC) finished on February 21, 2006. In its analysis, SAIC defined FABIS as requiring 4 broad categories of components: Extraction Transformation and Loading (ETL); Data Fusion; Analysis and Modeling Algorithms; and Presentations, Workflow, and Case Assignment. After approval FSIS and APHIS will receive a proposal of commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) technologies mapped to required functionality components to help with prototyping FABIS and 2 prototypes. The USDA E-Board reviewed FABIS in March 2006 and approved it as a part of the USDA IT Investment Portfolio.

**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.**

no

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

no

**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)*

FABIS will interface with Non-Routine Incident Management System. NRIMS use the e-Gov initiative of the Disaster Management Information System (DMIS) backbone to communicate with FEMA concerning incidents we respond to in support of an Essential Support Function or incident we respond to and need to inform FEMA. This initiative also supports the Presidents Management Agenda, Federal Health Architecture eGov Line of Business, managed by the Department of Health and Human Services. \_\_\_\_\_

**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](http://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)*

Food Safety and Inspection Service

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

Adequate

**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 3

**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)?**

yes

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

no

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

**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**

5

**I. A. 20. b. Software**

15

**I. A. 20. c. Services**

80

**I. A. 20. d. Other**

0

**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?**

no

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

**I. A. 22. a. Name**

(short text - 250 characters)

Michele Washington

**I. A. 22. b. Phone Number**

**I. A. 22. c. Title**

(short text - 250 characters)

Branch Chief, Security Policy and Procedures Branch

**I. A. 22. d. Email**

(short text - 250 characters)

Michele.Washington@fsis.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	0.4	0.2	0.2	0.2					
Acquisition	0	0	0	0					
Subtotal Planning & Acquisition	0.4	0.2	0.2	0.2					
Operations & Maintenance	0	0	0	0					
TOTAL	0.4	0.2	0.2	0.2					
Government FTE Costs	0	0	0	0					
Number of FTE represented by cost	5	0	0	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)*

Yes. There was a 10% overall budget cut from FY-05 to FY-06, and it is expected that the FY-07 budget will be reduced by another 10%.

## 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)*

Earned Value Management that meets ANSI/EAI standard 748 for both Government and Contractor work, will be used to integrate planning and control activities of development projects, and track/report schedule, cost and project work scope variances.

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

yes

**I. C. 3. a. Explain Why:**

*(medium text - 500 characters)*

As will be contractually stipulated, all involved contractor(s) will be required to certify that products and solutions will comply with Section 508 rules/guidance. Since Section 508 compliance responsibility currently resides in the many organizations that deploy solutions, the FABIS initiative will place responsibility for compliance on the FSIS/OCIO and selected development contractor for standard methodologies for implementing Section 508 in FABIS components throughout the Agency.

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

yes

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

2002-04-09

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

**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)

I. D. 2. Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Mission and Business Results	Management Improvement	% of plants assessed	1% equals est. 70 plants	Increase food safety assessments in raw poultry plants that do not meet the performance standard, 25 percent each year until at least 90 percent of all plants are at or below the performance standard.	1%
2006	Customer Results	Service Recovery	Average initial response time to FABIS inquiries.	Initial baselines are being developed and will be provided in 4thQtrFY06	Ensure response times averages are lower than baseline reported of surveillance products.	Actual results will be reported end of 1stQtrFY07
2006	Processes and Activities	Efficiency	Complaints - The number of complaints made about a process, product, or service compared to the total number of customers.	Baseline complaints will be determined by 4thQtrFY06	Lower the number of complaints based on improvements to from previous year baseline.	Actual results will be reported by 1stQtrFY07
2006	Technology	Efficiency	The number of applications that are linked to and share information with a relevant application that collects data.	As of 3rdQtrFY06 baseline data still being gathered.	Current improvements cannot be determined.	Actual results for this metric will be available in FY07
2007	Mission and Business Results	Disaster Monitoring and Prediction	Completeness of surveillance answers provided	Baseline data will be available after FY2006 report is complete.	Enhance early detection/characterization, situational awareness and information sharing among SSAs and DHS.	Actual results to be reported end of FY07.
2007	Processes and Activities	Efficiency	Number of quality of outputs generated based on the number of foodborne illnesses	Baseline data will be available after FY06 report is complete.	Reduction of number foodborne illnesses	Actual results to be reported end of FY07.
2007	Processes and Activities	Efficiency	The number of products produced that meet HSPD-9 and HSPD-10 requirements divided by the total items produced.	Baseline data will be available after FY06 report is completed.	Reduce error rates that can be measured for interim and final outputs or process steps.	Actual results to be reported end of FY07.
2007	Technology	Information Management	Interoperability - # of applications of systems that either can be or are linked to or consolidated with other applications or systems divided by the total number of relevant applications or systems.	Baseline data will be available after FY06 report is completed.	Unknown	Actual results to be reported end of FY07.
2008	Customer Results	Timeliness	Timeliness of surveillance products	Baseline data will be available after FY07 report is completed.	Reduce the time to select scientific and operational data.	Actual results to be reported end of FY08.
2008	Processes and Activities	Efficiency	Accuracy of surveillance products	Baseline data will be available after FY07 report is completed.	Reduce the time to analyze scientific and operational data	Actual results to be reported end of FY08.
2008	Mission and Business Results	Disaster Monitoring and Prediction	Completeness of surveillance answer provided	Baseline data will be available after FY07 report is complete.	Enhance foodborne illness data to meet HSPD Directive.	Actual results to be reported end of FY08.
2008	Technology	Information Management	Usability of the surveillance products it applies to other contexts	Baseline data will be available after FY06 report is completed.	Improve analysis of scientific and operational data	Actual results to be reported end of FY08
2007	Customer Results	Timeliness	% of FSIS employees trained in food defense	Baseline data will be available after FY06 report is completed.	Reduction in errors due to lack of food defense workforce skill sets	Actual results to be reported end of FY07.

2009	Customer Results	Timeliness	Number of complaint process inquires out of the total number of inquires received.	Baseline data will be available after FY08 report is completed.	Unknown	Actual results to be reported end of FY08
2009	Processes and Activities	Efficiency	Number of complete data input into the system	Baseline data will be available after FY08 report is complete.	Lower risk and improve data quality and completeness of overall system.	Actual Results will be reported end of FY08
2009	Mission and Business Results	Disaster Monitoring and Prediction	Percentage of observations of non-routine incidents reported.	Baseline data will be available after FY08 report is completed.	Unknown	Actual results will be reported end of FY08
2009	Technology	Information Management	% of training required for database training	Baseline data will be available after FY08 report is completed.	Reduce or eliminate the training requirements for each database system.	Actual results to be reported end of FY08

## 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 is in the process of developing a Transition Strategy for the calendar year 2007 annual OMB EA Assessment. FABIS would be listed under its own name and be linked to USDA Health and Food Safety efforts as well as the associated Presidents Management Agenda, Federal Health Architecture eGov Line of Business, managed by the Department of Health and Human Services.

### 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
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<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Data Exchange	Data Exchange	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Data Mart	Data Mart	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Data Warehouse	Data Warehouse	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Extraction and Transformation	Extraction and Transformation	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Loading and Archiving	Loading and Archiving	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Back Office Service</b>	Facilitates decision support due to integrated data from multiple sources	Data Management	Meta Data Management	Meta Data Management	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Development and Integration	Legacy Integration	Legacy Integration	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Analysis and Statistics	Modeling	Modeling	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Analysis and Statistics	Mathematical	Mathematical	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Analysis and Statistics	Simulation	Simulation	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Analysis and Statistics	Structural / Thermal	Structural / Thermal	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Business Intelligence	Data Mining	Data Mining	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Business Intelligence	Decision Support and Planning	Decision Support and Planning	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Reporting	Ad Hoc	Ad Hoc	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Reporting	Standardized / Canned	Standardized / Canned	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Visualization	Imagery	Imagery	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Visualization	Mapping / Geospatial / Elevation / GPS	Mapping / Geospatial / Elevation / GPS	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Business Analytical Service</b>	Facilitates decision support due to integrated data from multiple sources	Visualization	Multimedia	Multimedia	005-35-01-61-01-1130-00-110-246	Internal	3
<b>Digital Asset Services</b>	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	005-35-01-61-01-1130-00-110-246	Internal	3

Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Information Retrieval	Information Retrieval	005-35-01-61-01-1130-00-110-246	Internal	3
Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Information Sharing	Information Sharing	005-35-01-61-01-1130-00-110-246	Internal	3
Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Knowledge Capture	Knowledge Capture	005-35-01-61-01-1130-00-110-246	Internal	3
Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Knowledge Distribution and Delivery	Knowledge Distribution and Delivery	005-35-01-61-01-1130-00-110-246	Internal	3
Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Knowledge Management	Knowledge Engineering	Knowledge Engineering	005-35-01-61-01-1130-00-110-246	Internal	3
Digital Asset Services	Facilitates decision support due to integrated data from multiple sources	Records Management	Record Linking / Association	Record Linking / Association	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Search	Pattern Matching	Pattern Matching	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Search	Precision / Recall Ranking	Precision / Recall Ranking	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Search	Query	Query	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Security Management	Access Control	Access Control	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Security Management	Audit Trail Capture and Analysis	Audit Trail Capture and Analysis	005-35-01-61-01-1130-00-110-246	Internal	3
Support Services	Facilitates decision support due to integrated data from multiple sources	Security Management	Identification and Authentication	Identification and Authentication	005-35-01-61-01-1130-00-110-246	Internal	3

**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)
Enterprise Application Integration	Service Interface and Integration	Integration	Enterprise Application Integration	N/A

**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)*

Using the FSIS Non-Routine Incident Management System (NRIMS) the system will use the DHS DMIS communication backbone to report major incidents to DHS/FEMA. FABIS will also implement eAuthentication for login/user access to the system.

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

no

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

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)

## 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?

2006-02-21

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
2	Construct a single system that allows both FSIS and APHIS to analyze data, which the Department can access data in real time across agencies.	11375000	14500000

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 will save the most by creating one system with one reduced staff incorporating the departmental level access versus creating 3 data snapshots.

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

(long text - 2500 characters)

Qualitative Benefits Productivity - The data snapshot approach facilitates access to multiple disparate databases through a single web-based interface. The web-based interface uses a format familiar to clients that will reduce or eliminate the training requirements for each database system. The system bridges separate "stove-piped" databases to allow users to integrate their view of data available and to generate new information. Quality - The standard of data quality and consistency for the information contained in the data store will improve over the disparate data characteristics found in the stove-piped systems. Decision Support - The data quality and comprehensiveness will lower the risk of a "bad" decision based on incomplete or inaccurate data. The use of data management tools will provide new options of viewing, manipulating, visualizing, and aggregating data never possible before. The data analysis tools empower decision makers to improve the decision process to a more pro-active rather than reactionary mode. These tools provide the "traceability" and "substantiation" of the decisions. Decisions will have increased confidence and improved timeliness. Knowledge Management - The FABIS data store contains "meta-data" for the information to provide context for interpreting the data that does not currently exist in the databases. Cost Avoidance - The advanced approach of the system will

position it for future developments and standards. The FABIS system provides a platform for testing data standards and practices to be used in future data standards programs for FSIS/APHIS. Other Quality Benefits - Ability to fuse the information from separate sources into an organized and meaningful response; Efficiency improvements of querying a large collection of systems together without multiple inquiries to separate systems (assuming that the user would be familiar with each of the systems available); Qualitative Benefits of the System for USDA, Mission Agencies, Program Directors and Congress - More timely and comprehensive response for accountability and measurement of program and project effectiveness and impact. Cost avoidance of adverse outcomes to the protection and maintenance of plant and animal systems, human health and safety, and the environment.

## 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?

2006-06-16

#### 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)*

In the development of the project schedule and cost estimates the identified risks were used to determine the number of resources and estimated hours necessary for completion of tasks. The methodology for estimating the necessary resource and hours were based on project management best practices, lessons learned, and analysis of past development projects. The cost for the schedule is based on standard GSA rates. The project tasks include roll-up of minor tasks to equate a minimum of 8 hour duration, for tasks associate with a technical or business risk additional hours were calculated based on the task complexity.