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:

45

I. A. 4. Name of this Capital Asset:
(short text - 250 characters)
Web based Supply Chain Management System (WBSCM)

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

005-45-01-61-01-8012-00-405-143

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?

FY2004

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 Web Based Supply Chain Management (WBSCM) system is the proposed replacement for the existing Processed Commodity Inventory Management System (PCIMS). PCIMS, an aging system based on antiquated technology is cumbersome, manual, paper-intensive, and limits the efficiency and effectiveness of USDAs supply chain. At the inter-agency level, AMS, FNS, and FSA are working together to replace the PCIMS with WBSCM. WBSCM will be used to manage USDA's commodity operations including the purchasing and distribution of approximately $2.5 billion in product for distribution to needy recipients through a number of domestic and foreign feeding programs. It will be used to manage inventory of products in support of these programs as well as for price support 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?

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)?

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)
WBSCM will support expanded electronic government by providing one system supporting multiple commodity programs managed by multiple agencies with a single electronic point of access for federal employees, cooperating agencies and vendors. This integration will help USDA manage these programs more closely across agencies and automate many manual processes. One integrated system will minimize the cost of the investment and reduce duplicative systems, replacing the aging mainframe-based PCIMS.

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)
National School Lunch Program; Commodity Supplemental Food Program; The Emergency Food Assistance Program; AMS Commodity Purchasing; Milk Price Support Program; Food Distribution Program on Indian Reservations

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?

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

25

I. A. 20. c. Services

70

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?

n/a

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

I. A. 22. a. Name
(short text - 250 characters)
Gary Batko

I. A. 22. c. Title
(short text - 250 characters)
Program Manager

I. A. 22. d. Email
(short text - 250 characters)
gary.batko@usda.gov

I. A. 23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?
no

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	0.9	0	0	0					
Acquisition	0	22.506	11.485	21.228					
Subtotal Planning & Acquisition	0.9	22.506	11.485	21.228					
Operations & Maintenance	0	0	0	0					
TOTAL	0.9	22.506	11.485	21.228					
Government FTE Costs	0.137	0.187	0.862	2.404					
Number of FTE represented by cost	0	2.67	11.17	25.27					

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

I. B. 2. a. If "yes", How many and in what year?
(medium text - 500 characters)
FTE increases occur as staff transition away from enhancements and support of the exiting legacy PCIMS to support and operations of WBSCM, the PCIMS replacement.

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

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)

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)

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

yes

I. C. 3. a. Explain Why:
(medium text - 500 characters)
Vendor proposals must indicate the capability to comply with Section 508 requirements. Proposals will be evaluated to determine whether it includes a statement indicating its capability to comply with Section 508 requirements. Any proposal that does not include a statement indicating the capability to comply with Section 508 requirements may be eliminated from further consideration for award. Statements of Section 508 compliance will be evaluated on an Acceptable/Not Acceptable basis.

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?

2006-06-08

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
2010	Mission and Business Results	Overall Costs	Increased level of nutrition assistance provided (additional aid recipients added to programs or increased food proved to current participants)	Export programs:4.7 billion metric tons	Overall decrease in commodity purchase and transportation costs will enable USDA to purchase 5-10% more food at same level of non-price support/non-bonus spending (assuming commodity prices and other factors remain constant)This target is for FY10 an	N/A (System in control phase)
2010	Customer Results	Timeliness	Delivery window cycle time reduction	Domestic Programs: 30-60 daysExport	20-30% increase in domestic orders received by customers in	N/A (System

				Programs: 120-180 days (longer lead time required due to ocean shipping)	requested time period 20-30% increase in export orders received by customer within 120 days.This target is for FY10 and beyond.	in control phase)
2010	Customer Results	IT Contribution to Process, Customer, or Mission	% of paperless customer transactions(orders)	At least 50% of export orders placed electronically; maintain current level of electronic domestic orders.This target is for FY10 and beyond.	At least 50% of export orders placed electronically; maintain current level of electronic domestic orders.This target is for FY10 and beyond.	N/A (System in control phase)
2010	Customer Results	IT Contribution to Process, Customer, or Mission	% of paperless supplier transactions(invitations, bids, awards, contracts, notices-to-deliver, and invoices)	Invoices and disbursement data currently electronic; commodity bids are electronic; all other transactions and forms currently paper-based	20-40% increase in share of electronic supplier transactions. (excluding receipt of paper proofs-of-delivery and records following initial electronic transaction)This target is for FY10 and beyond.	N/A (System in control phase)
2010	Customer Results	User Satisfaction	Percentage of perfect orders received by customers(% orders received on time and complete – order fill rate)	90-95% (varies based on program and agency)	Increase in perfect order rates to industry best-practice levels (90-95%).This target is for FY10 and beyond.	N/A (System in control phase)
2010	Processes and Activities	Service Efficiency	Average product purchase cost per unit of commodity	Varies by commodity (over 200 commodities purchased annually)	Reduction in commodity cost for select commodities:3-6% overall reduction in commodity cost from long-term contracting.This target is for FY10 and beyond.	N/A (System in control phase)
2010	Processes and Activities	Service Efficiency	USDA-procured transportation cost as a percentage of commodity distribution program budget	Export Programs: 15% Domestic Programs: Estimate of 10-15%	Reduction in export transportation spend of 10-15% (based on long-term contracting and other means).Reduction in overall domestic commodity cost of 3-7% (based on decrease in cost of transportation component).This target is for FY10 and beyond.	N/A (System in control phase)
2010	Processes and Activities	Timeliness	“Procure-to-pay” cycle time (average time from award to payment of supplier)	Varies, but approximately 30-90 days	Reduction in overall cycle time of 5-10%.This target is for FY10 and beyond.	N/A (System in control phase)
2010	Processes and Activities	IT Contribution to Process, Customer, or Mission	Number of food aid programs using the WBSCM system	Three agencies representing approx. 8 household-based and child nutrition programs	Six agencies (across USDA, USAID, and MARAD) representing 16 domestic and international food aid programs Thistarget is for FY10 and beyond.	N/A (System in control phase)
2010	Processes and Activities	Efficiency	Total staff time devoted to procurement operations	Current per-acquisition processing time approx. 1 – 10 staff days	10-20% reduction in overall staff time devoted to bid and contract management processes.This target is for FY10 and beyond.	N/A (System in control phase
2011	Processes and Activities	Accuracy of Service or Product Delivered	Damaged or spoiled products as a percentage of the cost of total commodities procured	Export Programs: Estimated 2-4%	Reduction in amount of export spoilage and shrinkage by 15-25%.This target is for FY11 and beyond.	N/A (System in control phase)
2010	Technology	Operations and Maintenance Costs	Total cost of commodity distribution IT systems	$12 Million annual cost for current PCIMS system	$6 million annual operations and maintenance cost for WBSCM system (with currently-defined scope). This target is for FY10 and beyond.	N/A (System in control phase)
2010	Technology	IT Contribution to Process, Customer, or Mission	System uptime(percentage of time system is fully functional)	System currently available for limited hours per day – approx. 13 hours/day	24 x 7 operation, 99.9% overall uptime and reliability (allowing for scheduled maintenance).This target is for FY10 and beyond.	N/A (System in control phase)

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 Invesment 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?

yes

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)
Web based supply chain management system

I. F. 2. b. If "no" please explain why?
(long text - 2500 characters)

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 Porject 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 comonent 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
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Procurement			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Sourcing Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Inventory management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Ordering / Purchasing			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Storefront / Shopping Cart			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Warehouse management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Returns Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Logistics and Transportation			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Customer Relationship Management	Product Management			No Reuse	0
Web Based	Web Based	Customer	Partner			No Reuse	0

Supply Chain Management	Supply Chain Management	Relationship Management	Relationship Management				
Web Based Supply Chain Management	Web Based Supply Chain Management	Customer Preferences	Alerts and Notifications			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Tracking and Workflow	Process Tracking			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Tracking and Workflow	Conflict Resolution			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Change Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Configuration Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Program / Project Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Governance / Policy Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Quality Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Business Rule Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Management of Processes	Risk Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Organizational Management	Workgroup / Groupware			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Organizational Management	Network Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Investment Management	Strategic Planning and Mgmt			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Customer Initiated Assistance	Reservations / Registration			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Knowledge Discovery	Data Mining			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Knowledge Discovery	Modeling			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Knowledge Discovery	Simulation			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Business Intelligence	Demand Forecasting / Mgmt			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Business Intelligence	Decision Support and Planning			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Reporting	Ad Hoc			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Reporting	Standardized / Canned			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Reporting	OLAP			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Data Exchange			No Reuse	0
Web Based	Web Based	Data	Data Mart			No Reuse	0

Supply Chain Management	Supply Chain Management	Management					
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Data Warehouse			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Meta Data Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Data Cleansing			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Extraction and Transformation			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Loading and Archiving			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Data Recovery			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Data Management	Data Classification			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Financial Management	Payment / Settlement			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Development and Integration	Legacy Integration			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Development and Integration	Enterprise Application Integration			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Development and Integration	Data Integration			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Development and Integration	Software Development			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Identification and Authentication			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Access Control			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Intrusion Prevention			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Intrusion Detection			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Incident Response			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Audit Trail Capture and Analysis			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Certification and Accreditation			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	FISMA Management and Reporting			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Security Management	Virus Protection			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Search	Query			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Search	Precision / Recall Ranking			No Reuse	0
Web Based	Web Based	Search	Classification			No Reuse	0

Supply Chain Management	Supply Chain Management						
Web Based Supply Chain Management	Web Based Supply Chain Management	Search	Pattern Matching			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Systems Management	License Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Systems Management	System Resource Monitoring			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Systems Management	Software Distribution			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Systems Management	Issue Tracking			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Systems Management	Remote Systems Control			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Supply Chain Management	Catalog Management			No Reuse	0
Web Based Supply Chain Management	Web Based Supply Chain Management	Customer Relationship Management	Customer / Account Management			No Reuse	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)
Product Management	Service Access and Delivery	Access Channels	Web Browser	
Partner Relationship Management	Service Access and Delivery	Delivery Channels	Internet	
Alerts and Notifications	Service Access and Delivery	Delivery Channels	Internet	
Reservations / Registration	Service Access and Delivery	Access Channels	Web Browser	
Process Tracking	Service Interface and Integration	Integration	Enterprise Application Integration	
Conflict Resolution	Service Interface and Integration	Integration	Enterprise Application Integration	
Change Management	Service Platform and Infrastructure	Software Engineering	Test Management	
Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	
Program / Project Management	Service Interface and Integration	Integration	Enterprise Application Integration	
Governance / Policy Management	Service Access and Delivery	Access Channels	Collaboration / Communications	
Quality Management	Component Framework	Data Management	Reporting and Analysis	
Business Rule Management	Component Framework	Business Logic	Platform Independent	
Risk Management	Service Platform and Infrastructure	Software Engineering	Modeling	
Workgroup / Groupware	Service Access and Delivery	Access Channels	Collaboration / Communications	
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	
Procurement	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Sourcing Management	Service Interface and Integration	Integration	Enterprise Application Integration	

Inventory management	Service Interface and Integration	Integration	Enterprise Application Integration	
Ordering / Purchasing	Service Interface and Integration	Integration	Enterprise Application Integration	
Invoice / Requisition Tracking and Approval	Service Interface and Integration	Integration	Enterprise Application Integration	
Storefront / Shopping Cart	Service Interface and Integration	Integration	Enterprise Application Integration	
Warehouse management	Service Interface and Integration	Integration	Enterprise Application Integration	
Returns Management	Service Interface and Integration	Integration	Enterprise Application Integration	
Logistics and Transportation	Service Interface and Integration	Integration	Enterprise Application Integration	
Data Mining	Component Framework	Data Management	Reporting and Analysis	
Modeling	Service Platform and Infrastructure	Software Engineering	Modeling	
Simulation	Service Platform and Infrastructure	Software Engineering	Test Management	
Demand Forecasting / Mgmt	Service Interface and Integration	Integration	Enterprise Application Integration	
Decision Support and Planning	Service Interface and Integration	Integration	Enterprise Application Integration	
Ad Hoc	Component Framework	Data Management	Reporting and Analysis	
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	
OLAP	Component Framework	Data Management	Reporting and Analysis	
Data Exchange	Component Framework	Data Interchange	Data Exchange	
Data Mart	Service Platform and Infrastructure	Database / Storage	Database	
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	
Meta Data Management	Service Interface and Integration	Interoperability	Data Format / Classification	
Data Cleansing	Service Interface and Integration	Interoperability	Data Types / Validation	
Extraction and Transformation	Service Interface and Integration	Interoperability	Data Transformation	
Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Storage	
Data Recovery	Service Interface and Integration	Interoperability	Data Types / Validation	
Data Classification	Service Interface and Integration	Interoperability	Data Types / Validation	
Payment / Settlement	Service Interface and Integration	Integration	Enterprise Application Integration	
Legacy Integration	Service Interface and Integration	Integration	Enterprise Application Integration	
Enterprise Application Integration	Service Interface and Integration	Integration	Enterprise Application Integration	
Data Integration	Service Interface and Integration	Integration	Enterprise Application Integration	
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Identification and Authentication	Component Framework	Security	Supporting Security Services	
Access Control	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	
Intrusion Prevention	Component Framework	Security	Supporting Security Services	
Intrusion Detection	Component Framework	Security	Supporting Security Services	
Incident Response	Service Access and Delivery	Access Channels	Collaboration / Communications	
Audit Trail Capture and Analysis	Component Framework	Security	Supporting Security Services	

Certification and Accreditation	Component Framework	Security	Supporting Security Services	
FISMA Management and Reporting	Component Framework	Security	Supporting Security Services	
Virus Protection	Component Framework	Security	Supporting Security Services	
Query	Component Framework	Data Management	Reporting and Analysis	
Precision / Recall Ranking	Component Framework	Data Management	Reporting and Analysis	
Classification	Component Framework	Data Management	Reporting and Analysis	
Pattern Matching	Component Framework	Data Management	Reporting and Analysis	
License Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	
Remote Systems Control	Service Access and Delivery	Service Transport	Service Transport	
System Resource Monitoring	Service Access and Delivery	Service Transport	Service Transport	
Software Distribution	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	
Issue Tracking	Component Framework	Data Management	Reporting and Analysis	
Strategic Planning and Mgmt	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Customer / Account Management	Service Interface and Integration	Integration	Enterprise Application Integration	
Catalog Management	Component Framework	Data Management	Reporting and Analysis	

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)

WBSCM will use USDA's eAuth application and other existing ESS components to the maximum extent possible.

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?

2003-09-10

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
1	COTS-single platform, single vendor	142930000	792100000

II. A. 3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?
(medium text - 500 characters)
Alternative 1, based on a single-vendor technology platform, was selected: - it will provide the necessary functionality required by USDA and has been identified to meet all business and technology requirements. It provides the highest return on investment as well as the highest net present value. This alternative has the highest NPV and ROI, and provides all of the necessary functionality identified by USDA.

II. A. 4. What specific qualitative benefits will be realized?
(long text - 2500 characters)
The WBSCM system will produce a number of quantitative benefits. Descriptions of each benefit are provided in the cost benefit section of the select business case. Estimates of Quantitative Benefits follow: Long-Term Contracting/Sourcing - Commodities FY2010--$10 million FY2011--$20 million FY2012--$30 million FY2013--$60 million Long-Term Contracting - Transportation FY2010--$3 million FY2011--$6 million FY2012--$18 million FY2013--$30 million Reduced Spoilage and Shrinkage FY2010--$2 million FY2011--$3 million FY2012--$5 million FY2013--$5 million Certified Carriers FY2010--$1 million FY2011--$2 million FY2012--$5 million FY2013--$8 million Integrated Planning FY2012--$9million FY2013--$17 million FY2014--$26 million Technology Operations and Maintenance Savings FY2010--$3 million FY2011--$9 million FY2012--$12 million FY2013--$12 million

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?

2006-06-29

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)
Risk adjusted cost is measured by multiplying each risk cost (in dollars) by the percentage risk probability and the extent of the risk?s occurrence. Risk adjusted costs have been calculated for each potential WBSCM risk and are also included in the risk management table in the Risk Management Plan.