

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:

2006-08-28

I. A. 2. Agency:

005

I. A. 3. Bureau:

49

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

(short text - 250 characters)

Geographic Information System 0084

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

005-49-01-51-01-0084-00-404-142

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?

FY2001 or earlier

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 GIS investment provides a technological solution for geo-spatial data management and a data and imagery acquisition solution that enables more efficient collection and manipulation of information. The program eliminates data redundancy by collaborating with partner agencies in the data management processes of collection, verification, distribution and use by federal, state and local entities. Program capabilities include the assembly, storage, transfer, manipulation, and display of geo-spatial data. The GIS program promotes efficiency and cost-savings in government operations and also in agricultural benefits administration. The GIS program consists of the four main elements addressed below: data development and acquisition, hardware and software acquisition, custom software development, and training. FSA depends heavily on the GIS program element of data development and acquisition to administer its agricultural programs. This element not only includes actual data, but it also consists of the development of a large number of computerized maps such as soil survey, NAIP imagery, common land unit (CLU), and others that are used both internal to USDA and are available to the wide range of customers via data centers and data warehouses. Data development and acquisition is the greatest cost to the GIS program. The nature of the geospatial data managed through the GIS program drives the program's hardware and software acquisition requirements. The hardware and software acquisition element of the GIS program is part of the USDA Common Computing Environment (CCE). Hardware acquisition includes items such as workstations, servers, printers, plotters and GPS devices. Along with other USDA agencies, FSA utilizes ESRI software purchased through the SmartBuy program. These tools must be customized to meet FSA business needs. The FSA develops software for business processes involved in Farm Records maintenance, Land Use reporting, Compliance, Conservation Reserve Program (CRP), and other business activities. Software is also being customized to interface with FSA program databases, and to integrate map work with reengineered business applications. This investment also provides funding to train users of the GIS system, GPS equipment, and custom software. The FSA plans to accelerate efforts in training both employees and customers. The GIS system, described above, is designed to enhance the interaction of USDA employees, partner agencies and producers.

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)

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)

GIS directly supports the PMA goal of Expanded Electronic Government by involvement with two G-2-G Initiatives: 1) Geospatial One-Stop and 2) Disaster Management. These initiatives aim to leverage geographical information for increased efficiency.

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.)

no

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

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?

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)?

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

4

I. A. 20. b. Software

2

I. A. 20. c. Services

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?

yes

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

I. A. 22. a. Name

(short text - 250 characters)

Norma Ferguson

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

(short text - 250 characters)

FSA Privacy Act Officer

I. A. 22. d. Email

(short text - 250 characters)

norma.ferguson@wdc.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	2.848	2.9	0	2.18					
Subtotal Planning & Acquisition	2.848	2.9	0	2.18					
Operations & Maintenance	42.287	35.476	34.899	28.17					
TOTAL	45.135	38.376	34.899	30.35					
Government FTE Costs	2.854	0.719	0.733	0.750					
Number of FTE represented by cost	14	7	7.0	7.0					

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

no

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

(medium text - 500 characters)

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

(long text - 2500 characters)

Section C: Acquisition/Contract Strategy

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)

While EVM data submission was not a requirement in previous year contracts, vendors performing services for the GIS program submit EVM information that is consolidated and enables an earned value analysis capability at the program level. All current contracts will be modified as of 28 August 2006 to include an EVM reporting clause and all future contracts will require EVM data reporting as a matter of quality assurance and performance.

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

yes

I. C. 3. a. Explain Why:

(medium text - 500 characters)

The Service Center Agencies (FSA, NRCS, and RD) development centers have an established coordination mechanism for ensuring 508 review and compliance for software developed by the agency. COTS GIS software utilized by this project is certified as 508 compliant with some known issues that are being worked on by the vendor. A Technical Information Advisory (TIA) SYSDEV 06 has been issued by FSA effective date 9/19/03, which establishes procedure for testing and validating 508 compliance.

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?

2002-11-15

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)

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2003	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	50% increase in service coverage.	70 % increase.	# of counties with GIS and CLU	455 additional counties. 1105 total counties
2003	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	300% increase in service coverage.	661% increase.	# of counties using NAIP imagery and doing digital compliance.	800 additional counties. 921 total counties.
2003	FSA Strategic Goal #2: Conservation assistance	Expand Service Coverage to 1000 counties.	100% of planned performance.	# of counties using GIS software for CRP signup	1000 counties using GIS for CRP signup.
2004	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	140% increase in service coverage.	104% increase.	# of counties with GIS and CLU	1150 new counties, 2250 total counties.
2004	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	80% increase in service coverage.	108% increase.	#of counties doing Digital Compliance with NAIP imagery.	1000 additional counties, 1921 total counties.
2004	FSA Strategic Goal #2: Conservation assistance	Pilot project for 31 counties.	100% of planned.	# of counties doing acreage reporting in GIS.	31 total counties.
2005	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	30% increase in Service coverage.	33% increase.	# of counties with GIS and CLU.	2990 counties with GIS and CLU.
2005	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	35% increase in service coverage.	20% increase.	# of counties using NAIP imagery and GIS for Digital Compliance	2300 counties using NAIP Imagery and Digital Compliance.
2005	FSA Strategic Goal #2: Conservation assistance	50% increase in service coverage.	50% increase achieved.	# of counties using GIS for CRP signup.	1564 counties used the GIS CRP signup tool.
2005	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	2000% increase in service coverage.	438% increase.	# of counties doing GIS acreage reporting.	136 county offices participated in an expanded pilot in FY2005.
2006	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	200% increase in service coverage.	172% increase	# of counties using GIS for Acreage Reporting.	234 county offices participated in an expanded pilot in FY 2006
2007	FSA Strategic Goal #1: Provide Farm income support and natural disaster assistance, & FS Strategic Goal 2: Conservation assistance	baseline user satisfaction.	to be reported in 2007.	Internal survey of customer satisfaction.	to be reported in 2006.
2006	PMA for E-Gov	Baseline for External Sharing of Data through GOS will be established in 2006.	to be reported by 9/30/2006	# of downloads and orders for data placed through an established USDA Data Portal.	to be reported by 9/30/2006
2007	FSA Strategic Goal 1: Provide Farm income support and natural disaster assistance and FSA Strategic Goal 2: Conservation assistance	% increase in coverage	to be reported in 2007	# of counties using GIS for Acreage Reporting	to be reported in 2007
2007	PMA for E-Gov	% increase in external sharing of data through GOS	to be reported in 2007	# of downloads and orders for data placed through an established USDA Data Portal	to be reported in 2007
2008	FSA Strategic Goal 1: Provide Farm income support and natural disaster assistance and FSA Strategic Goal 2: Conservation assistance	% increase in coverage	to be reported in 2008	# of counties using GIS for Acreage Reporting	to be reported in 2008
2008	FSA Strategic Goal 1: Provide Farm income support and natural disaster assistance and FSA Strategic Goal 2: Conservation assistance	% increase in user satisfaction	to be reported in 2008	Internal survey of customer satisfaction	to be reported in 2008
2008	PMA for E-Gov	% increase in external sharing of data through GOS	to be reported in 2008	# of downloads and orders for data placed through an established USDA Data Portal	to be reported in 2008

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	Agricultural Innovation and Services	% of CRP signup bids processed using GIS	50%	20%	65%
2006	Customer Results	New Customers and Market Penetration	% of offices where GIS acreage reports are collected and GIS compliance is conducted	5%	25%	10% of offices. Program Management limited the extent of the pilot.
2006	Processes and Activities	Compliance	% of projects conforming to Agency System Development Lifecycle Processes	25%	25%	75%
2006	Technology	User Satisfaction	% of end-users of the application or system who report they are satisfied with the application or system. User surveys and focus groups will be used to determine satisfaction levels.	50%	20%	Results not achieved. User satisfaction will be baselined in 2007.
2007	Mission and Business Results	Agricultural Innovation and Services	% of CRP signup bids processed using GIS	70%	15%	
2007	Customer Results	New Customers and Market Penetration	% of offices where GIS acreage reports are collected and GIS compliance is conducted	30%	30%	
2007	Processes and Activities	Compliance	% of projects conforming to Agency System Development Lifecycle Processes	75%	15%	
2007	Technology	User Satisfaction	% of end-users of the application or system who report they are satisfied with the application or system. User surveys and focus groups will be used to determine satisfaction levels	70%	15%	
2008	Mission and Business Results	Agricultural Innovation and Services	% of CRP signup bids processed using GIS	85%	5%	
2008	Customer Results	New Customers and Market Penetration	% of offices where GIS acreage reports are collected and GIS compliance is conducted	60%	30%	
2008	Processes and Activities	Compliance	% of projects conforming to Agency System Development Lifecycle Processes	90%	5%	
2008	Technology	User Satisfaction	% of end-users of the application or system who report they are satisfied with the application or system. User surveys and focus groups will be used to determine satisfaction levels.	85%	5%	
2009	Mission and Business Results	Agricultural Innovation and Services	% of CRP signup bids processed using GIS	90%	5%	
2009	Customer Results	New Customers and Market Penetration	% of offices where GIS acreage reports are collected and GIS compliance is conducted	90%	5%	
2009	Processes and Activities	Compliance	% of projects conforming to Agency System Development Lifecycle Processes	95%	5%	
2009	Technology	User Satisfaction	% of end-users of the application or system who report they are satisfied with the application or system. User surveys and focus groups will be used to determine satisfaction levels	90%	5%	

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)
GIS

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. GIS will likely be listed under its own name and linked to USDA Geospatial efforts and the federal Geospatial Line of Business.

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
USDA Data and Digital Asset Services	Geospatial Applications	Knowledge Management	Information Sharing	Information Sharing	005-49-01-51-01-0084-00-404-142	No Reuse	9
USDA Data and Digital Asset Services	Reporting components of Geospatial Applications such as the Land Use Report	Reporting	Ad Hoc	Ad Hoc	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Disaster Analysis, Program Eligibility and other Program Performance Analysis	Business Intelligence	Decision Support and Planning	Decision Support and Planning	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Disaster Analysis, Program Performance Analysis to respond to Congressional inquiries	Business Intelligence	Decision Support and Planning	Decision Support and Planning	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Customer Access Applications	Development and Integration	Data Integration	Data Integration	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Service Center Certification of CLU data	Development and Integration	Data Integration	Data Integration	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Geospatial Data Warehouse and Geospatial One-Stop	Data Management	Data Warehouse	Data Warehouse	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Assignment of FSA Program Codes to Geospatial Data	Knowledge Management	Information Mapping / Taxonomy	Information Mapping / Taxonomy	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Integration of GIS Applications with Existing System 36	Development and Integration	Legacy Integration	Legacy Integration	005-49-01-51-01-0084-00-404-142	No Reuse	7

USDA Data and Digital Asset Services	Integration of Geospatial and Tabular Business records	Development and Integration	Data Integration	Data Integration	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Development of Custom GIS Applications to Support FSA Business Functions	Development and Integration	Data Integration	Data Integration	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	FSA's Modernization Effort	Management of Processes	Business Rule Management	Business Rule Management	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset Services	Generic Query capability supports all GIS business applications	Reporting	Standardized / Canned	Standardized / Canned	005-49-01-51-01-0084-00-404-142	No Reuse	7
USDA Data and Digital Asset	Eligibility Determinations based on land	Business Intelligence	Demand Forecasting /	Demand Forecasting /	005-49-01-51-01-0084-00-	No Reuse	7

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)
Resource Planning and Allocation	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Software Development	Service Platform and Infrastructure	Database / Storage	Database	
Software Development	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment	
Data Integration	Component Framework	Business Logic	Platform Independent	

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)

This application intends to make use of e-Authentication services being developed by USDA.

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)?

no

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?

2006-09-30

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)

The alternatives analysis is currently underway and is scheduled for completion by 9/30/2006.

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
Alternative 1: Aerial Photography for Compliance in a Centralized Environment	This alternative consists of a technology architecture that is supported by centrally or regionally co-located web servers, application servers and database servers, and a network that is web technology intensive. Imagery would be acquired through the continuous use of aerial photography with GPS for compliance imagery.	475230822	133384517

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 Aerial Imagery and Centralized Architecture because 1) It provides labor cost avoidance related to GIS activities 2) the imagery acquisition process is the most cost effective and has the lowest risk by using NAIP, meeting FSA requirements and 3) Financial metrics are favorable- the ROI is 4.73:1. This alternative offers average annual net benefit of \$11,962,737 per fiscal year over a ten year lifecycle.

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

(long text - 2500 characters)

The results from the analysis indicate that by implementing Alternative 1 for the GIS program, a centralized architecture will greatly reduce the redundancy, labor, and cost related with accessing information, integrating multiple data sources, performing complex analyses, and presenting information in map form. Producers will benefit from a centralized environment by reducing the time it takes to locate certain data, and by trusting its accuracy. A centralized environment will also eliminate duplicative reporting, by sharing the data that is being uploaded into the system. Another benefit to Alternative 1 is the use of aerial photography which is proven to meet FSA requirements, for timing, resolution, and cost effectiveness. Aerial imagery is not licensed, and therefore FSA can share the images as it desires, which is an important mission for the agency. This imagery acquisition process also enables delivery of images to APFO in a timely manner, between 1-3 months from the date of acquisition.

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?

2004-05-28

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)

The GIS program is currently reassessing its risk management plan due to the high profile security/privacy breaches incurred this year.

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)

To appropriately compute risk-adjusted lifecycle cost and benefit estimates for the GIS solution, risks were analyzed in the following manner. Information technology and overall program risks were assessed and categorized into six areas: financial risk, technical risk, operational risk, schedule risk, legal and contractual risk, and organizational risk. (For example in the schedule risk area, weather-related issues were considered- in 2005-2006 about 2% of NAIP was not flown because of weather-related or other resource issues. Another 22% was not "usable" for compliance for being out of the specified or required time-window. Also, some technical risks related to satellite imagery acquisition were considered. For instance, it is not clear that the existing industry solutions could provide 100% coverage for the country within the required time limits.) Following the risk assessment, a risk factor was applied to account for probability and impact of the identified risks. Lastly, the risk factor was applied to each of the alternative GIS solutions that were considered. This resulted in the application of the following risk factors to the respective alternatives: Alternative 1- 11.5% cost increase; Alternative 2- 20.2% cost increase; Alternative 3- 16.4% cost increase.