

## 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:**

2006-12-13

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

005

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

49

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

*(short text - 250 characters)*

Farm Program Modernization (MIDAS)

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

005-49-01-51-01-0097-00-105-014

**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.)*

Planning

**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)*

Modernize and Innovate the Delivery of Agricultural Systems (MIDAS) will transform FSA's delivery of farm program benefits, on behalf of the Commodity Credit Corporation (CCC), into a 21st century business model by:- Deploying a robust customer-facing internet-based self service channel, eliminating FSA's reliance on aging technology and USDA Service Centers as the sole delivery channel for program benefits. This projects dimension also opens business operations to new partnerships with Agri-business partners. - Reengineering business processes to be common and centralizing data assets to support all farm programs, eliminating program specific duplication of functionality and non-integrated, distributed data that exists between farm program software applications. - Installing commitment-based accounting practices (e.g., obligations, commitments, outlays, funds control) to upgrade both the program and financial management business practices of the CCC. This projects dimension is the enabler for CCC to become compliant with federal financial accounting standards through a direct alignment with OCFO's FMMI investment.

**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:**

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

*(medium text - 500 characters)*

This investment will expand E-Government by web enabling several Farm Program delivery systems, capture knowledge of retiring employees through IT technology, and allow for better financial performance.

**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)*

Agricultural Marketing Loan Payments

**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 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?**

yes

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

yes

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

(short text - 250 characters)

improve performance, productivity and efficiency of financial management;

**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)

Core Accounting System, through installation of modern financial management and security controls for transaction based "commitment accounting" between program delivery and CCC financial general ledger systems.

**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**

0

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

95

**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)

Norma Ferguson

### I. A. 22. b. Phone Number

### I. A. 22. c. Title

(short text - 250 characters)

FSA's Privacy 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	0	2.161	14	14					
Subtotal Planning & Acquisition	0	2.161	14	14					
Operations & Maintenance	0	0	0	0					
TOTAL	0	2.161	14	14					
Government FTE Costs	0	0	2.618	2.68					
Number of FTE represented by cost	0	0	25	25					

### 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)

na

### 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)

In late 2006, MIDAS was reclassified as a pre-select investment in the planning stage. Consequently, work was shifted from acquisition to planning.

## Section C: Acquisition/Contract Strategy

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

(long text - 2500 characters)

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

(medium text - 500 characters)

yes

## 2006-05-31

(medium text - 500 characters)

*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.*

*(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	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2008	Mission and Business Results	Customer Services	Percent of Farm Program customer-facing transactions available in a web environment	< 10% in FY 07	Increase to > 50%	Information Available 8/2008
2008	Customer Results	Timeliness	Response time: Average processing time for emergency and disaster designations (as identified and reported in FSA 2005-2010 Strategic Plan)	18 days	Reduce average processing time to 16 days	Information Available 8/2008

2008	Customer Results	Timeliness	Response time: Average processing time for marketing Assistance Loans (from application completion to receipt of payment as identified by PSD)	10 days	Reduce to = 7 days	Information available 8/2008
2008	Customer Results	Timeliness	Response time: Average time to process an offer for enrollment in Conservation Reserve Program (as reported by Conservation and Environmental Program Division Dashboard)	106 minutes	Decrease average processing time to = 100 minutes	Information available 8/2008
2008	Technology	Reliability	Percent of time that farm programs are available to internal users (Service Center Employees, authorized non-employees) during normal business hours	Existing systems are available on average 80 percent of the time during normal business hours	Increase average system availability to > 90% during normal business hours	Information available 8/2008
2008	Processes and Activities	Management Improvement	Knowledge Management: Percent of IT staff with experience in web development (as defined by percent of staff who have participated in requirements analysis, design, and/or construction for web deployed systems)	20 percent in 2007	Increase to > 50 percent	Information available 8/2008
2008	Processes and Activities	Timeliness	Cycle time from update of payment information in control county to system update in affected counties (for Direct and Counter Cyclical Program, Marketing Assistance Loans, Non-Insured CDP, CRP and Disaster Programs).	3-5 days	Decrease cycle time to 0 days for 2 of 5 programs (DCP and MAL)	Information available 8/2008
2009	Mission and Business Results	Public Relations	Percent of Farm Program customer-facing transactions available in a web environment (as estimated by MIDAS program managers) Refers to the number of producers who do business through a web browser with FSA.	50 percent on FY08	Increase to > 75 percent	Information available 8/2009
2009	Customer Results	Timeliness	Response time: Average processing time for emergency and disaster designations (as identified and reported in FSA 2005 -2010 Strategic Plan	18 days	Reduce average processing time to = 15 days	information available 8/2009
2009	Customer Results	Timeliness	Response time: Average processing time for Marketing Assistance Loans benefits (from application completion to receipt of payment as identified by PSD)	7 days	Reduce average processing time to = 2 days	Information available 8/2009
2009	Customer Results	Timeliness	Response time: Average time to process an offer for enrollment in Conservation Reserve Program (as reported by CEPD dashboard)	100 minutes	Decrease average processing time to = 92 minutes	Information available 8/2009
2009	Technology	Reliability	Percent of time that farm program systems are available to internal users (Service Center employees, authorized non-employees) during normal business hours	Existing systems are available 90 percent of the time	Increase average system availability to > 95 percent during normal business hours	Information available 8/2009
2009	Processes and Activities	Productivity	Knowledge Management: Percent of IT staff experienced in web development (as defined by percent of staff who have participated in requirements analysis, design, and/or construction for web deployed systems)	50 percent in FY08	Increase to > 67 percent	Information available 8/2009
2008	Processes and Activities	Accounting	Percent of erroneous payments (from FSA 2005 -2010 Strategic Plan)	0.0018 Percent	Reduce to 0.0017 percent	Information available 8/2008
2008	Processes and Activities	Accounting	Percentage of internal processes that are streamlined systematically (corresponds to FSA's Cross Cutting Management Initiative 'Improving Business Process Effectiveness' in the FSA 2005-2010 Strategic Plan)	20 percent	Increase to 50 percent through implementation of Automatic Combination	Information available 8/2008
2009	Mission and Business Results	Accounting	Percent of erroneous payments (from FSA 2005 -2010 Strategic Plan)	0.0017 percent	Reduce to 0.0016 percent	Information available 8/2009

2009	Mission and Business Results	Accounting	Percentage of internal processes that are streamlined systematically (corresponds to FSA's Cross Cutting Management Initiative 'Improving Business Process Effectiveness' in the FSA 2005-2010 Strategic Plan)	Less than 10 percent of internal Farm Programs supporting processes are streamlined systematically	Increase to 70 percent through implementation of subset of Farm Programs Delivery Applications (specific programs to be determined)	Information available 8/2009
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## 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 (CPI) 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.

### 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
Customer Relationship Management	Provide a framework to promote the effective collaboration between an organization and its business partners.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Customer Relationship Management	Provide a comprehensive view of all customer interactions, including calls, email, correspondence and meetings; also provide for the maintenance of a customer's account, business and personal information.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Customer Preferences	Defines the set of capabilities to change a user interface and how data is displayed.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0

<b>Customer Preferences</b>	Defines the set of capabilities that allow a customer to join a forum, listserv, or mailing list	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Customer Preferences</b>	Defines the set of capabilities that allow a customer to be contacted in relation to a subscription or service of interest.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Customer Initiated Assistance</b>	Defines the set of capabilities that provide an electronic interface to customer assistance.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Customer Initiated Assistance</b>	Defines the set of capabilities that allow an organization?s customers to sign up for a particular service at their own initiative.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Customer Initiated Assistance</b>	Defines the set of capabilities that support the plan for performing work or services to meet the needs of an organization?s customers.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Tracking and Workflow</b>	Defines the set of capabilities for managing the life cycle of a particular claim or investigation within an organization to include creating, routing, tracing, assignment and closing of a case as well as collaboration among case handlers.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities that control the process for updates or modifications to the existing documents, software or business processes of an organization.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities that control the hardware and software environments, as well as documents of an organization.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities for gathering, analyzing and fulfilling the needs and prerequisites of an organization's efforts.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities for the management and control of a particular effort of an organization.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities intended to influence and determine decisions, actions, business rules and other matters within an organization.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities intended to help determine the level that a product or service satisfies certain requirements.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities for the management of the enterprise processes that support an organization and its policies.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Management of Process</b>	Defines the set of capabilities that support the identification and probabilities or chances of hazards as they relate to a task, decision or long-term goal.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Visualization</b>	Defines the set of capabilities that support the conversion of data into graphical or picture form.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Knowledge Discovery</b>	Defines the set of capabilities that facilitate the identification of useful information from data.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
<b>Data Management</b>	Support the interchange of information between multiple systems or applications; includes verification that transmitted data was received unaltered.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0



Data Management	Defines the set of capabilities that support the archiving and storage of large volumes of data.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Data Management	Defines the set of capabilities that support the maintenance and administration of data that describes data.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Data Management	Defines the set of capabilities that support the removal of incorrect or unnecessary characters and data from a data source.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Data Management	Defines the set of capabilities that support the manipulation and change of data.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Data Management	Defines the set of capabilities that support the population of a data source with external data.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Data Management	Defines the set of capabilities that support the restoration and stabilization of data sets to a consistent, desired state.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Development and Integration	Defines the set of capabilities that support the redesigning of disparate information systems into one system that uses a common set of data structures and rules.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Development and Integration	Defines the set of capabilities that support the org. of data from separate data sources into a single source using middleware or app. integration and the mod. of sys. data models to capture new info. within a single sys.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Development and Integration	Defines the set of capabilities that support the validation of application or system capabilities and requirements.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Development and Integration	Defines the set of capabilities that support the creation of both graphical and process application or system software.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Security Management	Defines the set of capabilities that support obtaining information about those parties attempting to log on to a system or application for security purposes and the validation of those users.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Security Management	Defines the set of capabilities that support the confirmation of authority to enter a computer system, application or network.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Security Management	Defines the set of capabilities that guarantee the unaltered state of a file.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Search	Defines the set of capabilities that support retrieval of records that satisfy specific query selection criteria.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0
Communication	Defines the set of capabilities that support the administration of online groups that share common interests.	Customer Relationship Management	NEW	Call Center Management	005-49-01-51-01-0097-00-105-014	Internal	0

**I. F. 4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.**

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

FEA SRM Component	FEA TRM Service	FEA TRM Service	FEA TRM Service	Service Specification (i.e., vendor
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Self-Service	Service Access and Delivery	Access Channels	Web Browser	
Content Review and Approval	Service Access and Delivery	Delivery Channels	Internet	
Document Review and Approval	Service Access and Delivery	Delivery Channels	Intranet	
Business Rule Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	
Identification and Authentication	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	
Configuration Management	Service Access and Delivery	Service Requirements	Hosting	
Configuration Management	Service Access and Delivery	Service Transport	Supporting Network Services	
Configuration Management	Service Access and Delivery	Service Transport	Service Transport	
Configuration Management	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Software Development	Service Platform and Infrastructure	Delivery Servers	Web Servers	
Requirements Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management	
Quality Management	Service Platform and Infrastructure	Software Engineering	Test Management	
Query	Service Platform and Infrastructure	Data Management	Database	
Data Mart	Service Platform and Infrastructure	Data Management	Storage	
Asset Transfer, Allocation, and Maintenance	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Asset Transfer, Allocation, and Maintenance	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)	
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	
Digital Signature Management	Component Framework	Security	Certificates / Digital Signatures	
Personalization	Component Framework	Presentation / Interface	Dynamic Server-Side Display	
Business Rule Management	Component Framework	Business Logic	Platform Independent	
Information Retrieval	Component Framework	Data Management	Database Connectivity	
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	
Change Management	Service Interface and Integration	Integration	Enterprise Application Integration	
Data Classification	Service Interface and Integration	Interoperability	Data Format / Classification	
Data Exchange	Service Access and Delivery	Service Transport	Service Transport	
Data Exchange	Service Access and	Service Transport	Service Transport	

**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)*

The MIDAS investment will leverage existing components of the Federal Enterprise Assets including: SCIMS (Service Center Information Management System, Eligibility Web Service, Master Reference Tables, Office Information Profile, eAuthentication, Electronic Authorization System, Electronic Representation, Electronic Funds Control, National Payment Service, Stellart (COTS document management solution) and the OCFO's FMMI COTS acquisition (when available).

**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)

na

## 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?

no

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

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

2007-07-30

II. A. 1. c. If no analysis is planned, please briefly explain why:

(long text - 2500 characters)

An analysis is planned to be completed in FY 2007. This project is in the initial analysis phase which includes the viability of COTS solutions versus in house construction among others. Requests for Information have been sent to the vendor community and the proposals have been recieved and are being evaluated. The status quo has been studied and the cost is depicted in section II. A. 2. below.

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
Status Quo	Continue to maintain the legacy invironment.	\$425,307,430.00	\$34,330,000.00

II. A. 3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?

(medium text - 500 characters)

An alternatives analysis has not been completed for this initiative. Completion of the alternatives analysis is expected in FY2007. However, FSA is completing internal and external benchmarking that has revealed potential high-level alternatives. These candidate alternatives are the focus of broader analysis and discovery.

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

(long text - 2500 characters)

The specific benefits have yet to be finalized.

### 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?**

2006-08-07

**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)*

After the high-profile security breaches this year we reassessed our investments risks positions accordingly. High level risks and costs have been identified, however, it must be stressed that MIDAS is still in the initial planning stages and therefore the costs associated with each risk are preliminary at best.

**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)*

The risks will be managed through either mitigation strategies, avoidance, acceptance, workarounds, or transference. The PM for the MIDAS project will continually track risks to the Risk Management Plan and initiate risk management strategies when warranted.

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

*(long text - 2500 characters)*

A quantitative risk analysis is being done on MIDAS to create a realistic cost and schedule and to determine the cost and schedule reserves. These cost will be reflected in the life cycle costs and investment schedule when completed.