

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:

2006-11-09

I. A. 2. Agency:

005

I. A. 3. Bureau:

96

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

(short text - 250 characters)

NRIS - Natural Resource Information System

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

005-96-01-11-01-1050-00-117-057

I. A. 6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Mixed Life Cycle

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

FY2002

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)

NRIS is the Forest Service's corporate natural resource information database. NRIS data and tools are used in management planning, decision-making, and monitoring that closes gaps in performance identified in the Presidents Healthy Forest Initiative, USDA Strategic Objective 5.1, and in PART review of Forest Service Invasives Species program. NRIS supports Geo-Spatial One-Stop both in coordinating acquisition of base hydrography in interagency effort and in standardizing and consolidating all Forest Service resource data in data marts for internal and, as security is put in place by FS IRM, external consumption. NRIS has reduced hundreds of legacy databases to an integrated single set of databases and tools and is helping close an identified agency gap in standard, aggregatable, defensible data for sustainability and other broad ecosystem analysis. At the same time NRIS provides data standards, corporate data storage, and analytical tools for land resource management plans and project level work, including work to complete forest and rangeland health assessments, watershed restoration, fire planning, and threatened and endangered species biological evaluations. The first version of NRIS (Air, Vegetation, Fauna, Terra, Water, and Human Dimensions databases plus GIS and ecological analyses tools) is completely installed. There is an extremely high present maintenance workload, continuing through FY08, to adapt NRIS to consolidation of Forest Service servers, to convert to geodatabases, and to move to web-based interfaces. Also the results of the formal NRIS implementation Review Survey (2005) indicated that, although NRIS is taking hold, the Forest Service still has a large internal gap to close in making resource data easy to grab, use, and combine for integrated analysis. NRIS is closing the gap, taking a lead role in providing data mart convenience and geospatial tools used not just with NRIS but other national FS applications. NRIS coordinates with other agencies, state governments and private organizations on a variety of fronts, to reduce redundancy and improve compatibility where analysis and decision-making crosses administrative boundaries.

I. A. 9. Did the Agency's Executive/Investment Committee approve this request?

yes

I. A. 9. a. If "yes", what was the date of this approval?

2006-09-06

I. A. 10. Did the Project Manager review this Exhibit?

yes

I. A. 11. Contact information of Project Manager?

I. A. 12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

yes

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

no

I. A. 12. b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

no

I. A. 12. b. 1. If "yes", is an ESPC or UESC being used to help fund this investment?

I. A. 12. b. 2. If "yes", will this investment meet sustainable design principles?

I. A. 12. b. 3. If "yes", is it designed to be 30% more energy efficient than relevant code?

I. A. 13. Does this investment support one of the PMA initiatives?

yes

I. A. 13. a. If "yes", check all that apply:

Expanded E-Government

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

(medium text - 500 characters)

Provides data to Geospatial One-Stop (hydrography currently, remaining non-sensitive after data mart finalized in 07). Use shared Departmental AgLearn for NRIS training. USDA E-Authentication used by NRIS as move to NITC. Web applications will be part of FS implementation of USDA enterprise portal. Field data recorder programs enable electronic entry of data in the field. Base enabler of eGov progress in FS; diversity otherwise makes progress extremely difficult.

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)

FS Invasive Species

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

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

2

I. A. 20. b. Software

1

I. A. 20. c. Services

I. A. 20. d. Other

56

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)

Rita Morgan

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

(short text - 250 characters)

FS FOIA and Privacy Act Coordinator

I. A. 22. d. Email

(short text - 250 characters)

rmorgan@fs.fed.us

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	26.147	0.132	0	0.286					
Subtotal Planning & Acquisition	26.147	0.132	0	0.286					
Operations & Maintenance	20.807	5.147	4.296	4.911					
TOTAL	46.954	5.279	4.296	5.197					
Government FTE Costs	44.405	6.205	6.583	6.259					
Number of FTE represented by cost	543.9	66.7	65	59.9					

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)

FY06 total cost has decreased from 11.6 to 11.484 million and FY07 total cost has decreased from 12.5 to 10.879 million. These cuts are due to over-all agency budget reductions, not to a decrease in needed work. The cuts have reduced or eliminated any acquisition spending in FY07 and FY08, as well as reduced operations and maintenance in FY06 and FY07. FY08 total cost has increased from 10.7 million to 11.456 million in response to earlier year cuts; major maintenance workload due to centralization of database will impact FY08 more than previously planned. Maintenance in FY06 through FY08 will transform NRIS sufficiently to extend life cycle at least two years. An additional two years have been added to the life cycle (2012 and 2013), adding 16.3 million to life cycle cost.

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)

Earned Value is required. Further Acquisition Information: ITX is 8a, Alsea GeoSpatial is HUB Zone, Amber GIS and Reynolds are Small Business. ESRI, Ciber, and Tessa Systems are sole-source justified. See NRIS Acquisition Plan for details.

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

yes

I. C. 3. a. Explain Why:

(medium text - 500 characters)

All contracts include Section 508 Compliance clause: All Electronic and Information Technology (EIT) services procured through this task must meet the applicable accessibility standards at 36 CFR 1194, unless an agency exception to this requirement exists. 36 CFR 1194 implements Section 508 of the Rehabilitation Act of 1973, as amended, and is viewable at: <http://www.access-board.gov/sec508/standards.htm>.

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?

2006-08-20

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

I. C. 4. b. 1. If "no", briefly explain why:

(medium text - 500 characters)

Section D: Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

I. D. 1. Table 1

(Character Limitations: Strategic Goal(s) Supported - 250 Characters; Performance Measure - 250 Characters; Actual/baseline (from Previous Year) - 250 Characters; Planned Performance Metric (Target) - 250 Characters; Performance Metric Results (Actual) - 250 Characters; Measurement Indicator - 250 Characters; Baseline - 250 Characters; Planned Improvement to the Baseline - 250 Characters; Actual Results - 250 Characters)

I. D. 2. Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2006	Mission and Business Results	Conservation, Marine and Land Management	5.1 (increase in fully functioning watersheds, fuel hazard reduction, assessment risks and spread of invasive species, id and enhancement of habitat for TES species), as indicated by population and retrieval of key data.	1) Key data volume as determined by Standard Data Evaluation Tool (SDET) polling to be conducted in late FY06. 2) Monthly "hits" on key data in the third month following NRIS move to NITC (move estimated to be Oct 06).	In FY06 will be establishing baseline only. For FY07 and later, plan greater than ten percent upward trend annually in SDET polling results and greater than fifteen percent upward trend annually in user "hits".	FY06 is baseline establishment only. Informal sensing indicates increase in use but can't be quantified effectively while database distributed – will be centralized in 07.
2006	Customer Results	Timeliness	Requests for change are handled expeditiously, transparently, and in line with priorities of Healthy Forest Initiative and other mission needs	No transparent NRIS-wide tracking and prioritizations system for change requests.	By end of CY 2006 transparent change management system is used to store and track requests for changes. Within one month of making a request the requester receives a response indicating the request has been dealt with or when it will be addressed.	As of June 2006, change management system not yet in place.
2006	Processes and Activities	Cycle Time	Time to produce, create, and deliver Healthy Forests and other strategic goal -related management plans, analyses, reports, and other products. % users noting that cycle time improved.	Results of 2005 NRIS Implementation Review serve as baseline: overall 22% firmly agreed NRIS improved cycle time, with 63% neutral or agree.	Increase percent of those that firmly agree NRIS improves cycle time to 33%.	Informal sensing shows cycle time improving to at least 33%, (first formal product performance measurements will be in FY07).
2006	Technology	Financial Management	Cost to deliver NRIS applications of comparable complexity	Costs have been high because of limited component reuse and simplicity issues	5% reduction from FY 2005 costs in NRIS development costs for comparable functionality	Newest component (invasives) reused TES components, reducing costs by 75% for comparable functionality (achieved 6/22/2006).
2006	Technology	Financial Management	Time to train a user (reduce because of simplified applications and innovative training approaches)	3-5 days, depending on module	Reduce the number of training days to 2-3 days for new modules of comparable complexity.	Achieved in FY 2006: 1 day for newest module training (Invasives) versus 2.5 days previously
2006	Technology	Internal Data Sharing	% of resource data consistent across org units. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Proportion of data to standard). Measured by % of priority legacy data sets identified by IPT in 2004 that have been migrated to NRIS.	56% of priority legacy data migrated	70% of priority legacy data migrated	67% as of June 1, 2006. Projected to be 75% by end of FY06.
2007	Mission and Business Results	Conservation, Marine and Land Management	5.1 (increase in fully functioning watersheds, fuel hazard reduction, assessment risks and spread of invasive species, id and enhancement of habitat for TES species), as indicated by population and retrieval of key data.	1) Key data volume as determined by Standard Data Evaluation Tool (SDET). 2) Monthly "hits" on key data.	10% increase in population over 2006. 15% increase in use over 2006.	
2007	Customer Results	Timeliness	Requests for change are handled expeditiously, transparently, and in line	Change management system in place but very high backlog.	Overall review of requests and their fulfillment indicates	

			with priorities of Healthy Forest Initiative and other mission needs		Data Center conversion and other development between 2006 and 2007 have taken care of 30% of needs from change management system.	
2007	Processes and Activities	Cycle Time	Time to produce, create, and deliver Healthy Forests and other strategic goal -related management plans, analyses, reports, and other products. % users noting that cycle time improved.	33% firmly agree NRIS improves cycle time	40% firmly agree NRIS improves cycle time.	
2007	Technology	Financial Management	Cost to deliver NRIS applications of comparable complexity	5% reduction in cost from 2005 baseline	8% reduction in cost from 2005 baseline	
2007	Technology	Financial Management	Time to train a user (reduce because of simplified applications and innovative training approaches)	The original baseline was 3-5 days, depending on module.	Continue to reduce training to 2-3 days	
2007	Technology	Internal Data Sharing	% of resource data consistent across org units. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Proportion of data to standard). Measured by % of priority legacy data sets identified by IPT in 2004 that have been migrated to NRIS.	70% of priority legacy data migrated	90% of priority legacy data migrated	
2008	Mission and Business Results	Conservation, Marine and Land Management	5.1 (increase in fully functioning watersheds, fuel hazard reduction, assessment risks and spread of invasive species, id and enhancement of habitat for TES species), as indicated by population and retrieval of key data.	1) Key data volume as determined by Standard Data Evaluation Tool (SDET). 2) Monthly "hits" on key data.	10% increase in population over 2007. 15% increase in use over 2007.	
2008	Customer Results	Timeliness	Requests for change are handled expeditiously, transparently, and in line with priorities of Healthy Forest Initiative and other mission needs	Change management system in place but very high backlog..	Overall review of requests and their fulfillment indicates Data Center conversion and other development has taken care of 80% of needs from change management system.	
2008	Processes and Activities	Cycle Time	Time to produce, create, and deliver Healthy Forests and other strategic goal -related management plans, analyses, reports, and other products. % users noting that cycle time improved.	40% firmly agree NRIS improves cycle time.	50% firmly agree NRIS improves cycle time.	
2008	Technology	Financial Management	Cost to deliver NRIS applications of comparable complexity	8% reduction in cost from 2005 baseline	15% reduction in cost from 2005 baseline	
2008	Technology	Financial Management	Time to train a user (reduce because of simplified applications and innovative training approaches)	The original baseline was 3-5 days, depending on module.	Continue to reduce training to 2-3 days	
2008	Technology	Internal Data Sharing	% of resource data consistent across org units. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Proportion of data to standard). Measured by % of priority legacy data sets identified by IPT in 2004 that have been migrated to NRIS.	90% of priority legacy data migrated	95% of priority legacy data migrated	

2009	Mission and Business Results	Conservation, Marine and Land Management	5.1 (increase in fully functioning watersheds, fuel hazard reduction, assessment risks and spread of invasive species, id and enhancement of habitat for TES species), as indicated by population and retrieval of key data.	1) Key data volume as determined by Standard Data Evaluation Tool (SDET) polling. 2) Monthly "hits" on key data.	5% increase in population over 2008. 10% increase in use over 2008.	
2009	Customer Results	Timeliness	Requests for change/helpdesk support indicate critical needs are being met.	Percent of change requests/helpdesk requests that reflect NRIS not presently meeting critical needs it was designed to meet.	No more than 15%	
2009	Processes and Activities	Cycle Time	Time to produce, create, and deliver Healthy Forests and other strategic goal -related management plans, analyses, reports, and other products. % users noting that cycle time improved.	50% firmly agree NRIS improves cycle time.	Maintain 50% firmly agreeing NRIS improves cycle time.	
2009	Technology	Financial Management	Cost to deliver NRIS applications of comparable complexity	15% reduction in cost from 2005 baseline	20% reduction in cost from 2005 baseline	
2009	Technology	Financial Management	Time to train a user (reduce because of simplified applications and innovative training approaches)	The original baseline was 3-5 days, depending on module.	Continue to reduce training to 2-3 days	
2009	Technology	Internal Data Sharing	% of resource data consistent across org units. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Proportion of data to standard). Measured by % of priority legacy data sets identified by IPT in 2004 that have been migrated to NRIS.	95% of priority legacy data migrated	97% of priority legacy data migrated	
2005	Mission and Business Results	Conservation, Marine and Land Management	Use of data to support decision-making (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Multiple Benefits to People, FS Strategic Plan, Goal #2)	Unconsolidated data is inadequate for decision-making processes	NRIS is used at 50% of national forests for resource management planning and decision-making.	Implementation Review at beginning of FY showed NRIS used by more than 50%, but highly effective, heavy use is at 22%.
2005	Customer Results	New Customers and Market Penetration	% of eligible customers serviced (Effective Public Service, FS Strategic Plan, Goal #4)	NRIS is in the control phase, with limited implementation.	30% of field units and managers use NRIS as primary information source.	As of beginning of FY (NRIS Implementation Review results), this was true for 37% of FS Veg users, the most mature NRIS module, but across the board results were 23%.
2005	Processes and Activities	Cycle Time	Time to produce, create, and deliver products and services. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Effective Public Service, FS Strategic Plan, Goal #4)	NRIS is in the control phase, with limited implementation.	30% of users report that NRIS has improved cycle time by 15% or more.	NRIS Implementation Review in 12/04 showed 22% firmly agree there has been improvement, with 63% neutral or agree.
2005	Customer Results	Customer Training	Workforce receives NRIS training; tools extend ability to do job well. (Effective Public Service, FS Strategic Plan, Goal #4)	78% of sites have at least one trained user but little experience base due to still low legacy data migration.	80% of all users trained; post- training surveys show 50% of users feel their productivity and job competency has increased.	Dec 04 Implementation Review showed only 26% of users feel they have had enough training. 44% of users firmly agreed they could do their job better, while 75% were neutral to agreed.
2005	Technology	Internal Data Sharing	% of resource data consistent across org	40%	50%	56%

			units. (Healthy Forest Initiative, USDA Strategic Plan, Obj. 5.1; Proportion of data to standard). Measured by % of priority legacy data sets identified by IPT in 2004 that have been migrated to NRIS.			
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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 (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)

NRIS baseline and target artifacts along with the FY2006 OMB Assessment Framework have been loaded into the USDA EA Repository. In the 2007 annual OMB Assessment this investment will be listed under its own name and be linked to USDA Geospatial enterprise efforts as well as the associated Presidential initiative. NRIS is a major investment in the agency's Capital Planning and Investment Control (CPIC) process.

I. F. 2. b. If "no" please explain why?

(long text - 2500 characters)

xxx

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
NRIS use of AgLearn	Dept on-line training, including scheduling, performing, recording. Used to register for NRIS training	Customer Initiated Assistance	Reservations / Registration	Reservations / Registration	005-03-02-01-02-8005-00-402-124	Internal	0
NRIS Online Tutorials	Targeted at particular business uses of NRIS	Customer Initiated Assistance	Online Tutorials			No Reuse	3
NRIS Online Help	On-line assistance within NRIS applications	Customer Initiated	Online Help			No Reuse	3

		Assistance					
NRIS data capture	Transactional Oracle Databases for resource data, Oracle data entry forms, field data recorder programming, legacy data migration	Knowledge Management	Knowledge Capture			No Reuse	12
FSNRA Geospatial Interface (GI) – mapping capability (note: no UPI for this effort, used INFRA's as one of partners)	FSNRA Geospatial Interface (GI)	Visualization	Mapping / Geospatial / Elevation / GPS	Mapping / Geospatial / Elevation / GPS	005-96-01-11-01-1030-00	Internal	3
NRIS Reporting Tools, COTS ArcGIS and Oracle	Use of NRIS for natural resource decision-making, implementation activities, monitoring	Reporting	Ad Hoc			No Reuse	5
NRIS Reporting Tools, GI, COTS ArcGIS and Oracle	Use of NRIS for natural resource decision-making, implementation activities, monitoring, upward reporting	Reporting	Standardized / Canned			No Reuse	6
NRIS Data Exchange Tool	Supports migration of legacy and field data recorder data	Data Management	Data Exchange			No Reuse	1
FSNRA Published Data Mart (note: no UPI for this effort, used INFRA's as one of partners)	A persistent replicate of Forest Service Natural Resource Application data optimized to meet end user requirements. Will feed geospatial one-stop.	Data Management	Data Mart	Data Mart	005-96-01-11-01-1030-00	Internal	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)
Reservations / Registration	Service Access and Delivery	Access Channels	Web Browser	
Reservations / Registration	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	
Online Help	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Online Help	Service Access and Delivery	Delivery Channels	Intranet	
Online Help	Service Access and Delivery	Delivery Channels	Intranet	
Online Tutorials	Service Access and Delivery	Delivery Channels	Intranet	
Information Sharing	Service Access and Delivery	Delivery Channels	Intranet	
Information Sharing	Service Access and Delivery	Delivery Channels	Intranet	
Information Sharing	Service Access and Delivery	Service Transport	Service Transport	
Information Sharing	Service Access and Delivery	Service Transport	Service Transport	
Information Sharing	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Information Sharing	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Information Sharing	Service Platform and Infrastructure	Database / Storage	Database	
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Information Sharing	Component Framework	Security	Database	

Information Sharing	Component Framework	Business Logic	Platform Dependent	
Information Sharing	Component Framework	Business Logic	Platform Independent	
Information Sharing	Component Framework	Data Management	Database Connectivity	
Knowledge Capture	Service Access and Delivery	Delivery Channels	Intranet	
Knowledge Capture	Service Access and Delivery	Delivery Channels	Intranet	
Knowledge Capture	Service Access and Delivery	Service Transport	Service Transport	
Knowledge Capture	Service Access and Delivery	Service Transport	Service Transport	
Knowledge Capture	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Knowledge Capture	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Knowledge Capture	Service Platform and Infrastructure	Support Platforms	Platform Dependent	
Knowledge Capture	Service Platform and Infrastructure	Database / Storage	Database	
Knowledge Capture	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Knowledge Capture	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Knowledge Capture	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Knowledge Capture	Component Framework	Security	Database	
Knowledge Capture	Component Framework	Business Logic	Platform Dependent	
Knowledge Capture	Component Framework	Business Logic	Platform Independent	
Knowledge Capture	Component Framework	Data Management	Database Connectivity	
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Delivery Channels	Intranet	
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Delivery Channels	Intranet	
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Service Transport	Service Transport	
Mapping / Geospatial / Elevation / GPS	Service Access and Delivery	Service Transport	Service Transport	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Database / Storage	Database	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Mapping / Geospatial / Elevation / GPS	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Mapping / Geospatial / Elevation / GPS	Component Framework	Security	Database	
Mapping / Geospatial / Elevation / GPS	Component Framework	Business Logic	Platform Dependent	
Mapping / Geospatial / Elevation / GPS	Component Framework	Business Logic	Platform Independent	
Mapping / Geospatial / Elevation / GPS	Component Framework	Data Management	Database Connectivity	
Mapping / Geospatial / Elevation / GPS	Component Framework	Data Management	Reporting and Analysis	
Standardized / Canned	Service Access and Delivery	Delivery Channels	Intranet	
Standardized / Canned	Service Access and Delivery	Delivery Channels	Intranet	

Standardized / Canned	Service Access and Delivery	Service Transport	Service Transport	
Standardized / Canned	Service Access and Delivery	Service Transport	Service Transport	
Standardized / Canned	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Standardized / Canned	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Standardized / Canned	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Standardized / Canned	Service Platform and Infrastructure	Database / Storage	Database	
Standardized / Canned	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Standardized / Canned	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Standardized / Canned	Component Framework	Security	Database	
Standardized / Canned	Component Framework	Business Logic	Platform Dependent	
Standardized / Canned	Component Framework	Business Logic	Platform Independent	
Standardized / Canned	Component Framework	Data Management	Database Connectivity	
Standardized / Canned	Component Framework	Data Management	Reporting and Analysis	
Data Exchange	Service Access and Delivery	Delivery Channels	Intranet	
Data Exchange	Service Access and Delivery	Delivery Channels	Intranet	
Data Exchange	Service Access and Delivery	Service Transport	Service Transport	
Data Exchange	Service Access and Delivery	Service Transport	Service Transport	
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Data Exchange	Service Platform and Infrastructure	Support Platforms	Platform Independent	
Data Exchange	Service Platform and Infrastructure	Database / Storage	Database	
Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Data Exchange	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Data Exchange	Component Framework	Security	Database	
Data Exchange	Component Framework	Business Logic	Platform Dependent	
Data Exchange	Component Framework	Business Logic	Platform Independent	
Data Exchange	Component Framework	Data Management	Database Connectivity	
Data Exchange	Service Interface and Integration	Interoperability	Data Transformation	
Data Mart	Service Access and Delivery	Delivery Channels	Intranet	
Data Mart	Service Platform and Infrastructure	Database / Storage	Database	
Data Mart	Service Platform and Infrastructure	Delivery Servers	Application Servers	
Data Mart	Service Access and Delivery	Delivery Channels	Intranet	
Data Mart	Service Interface and Integration	Interoperability	Data Transformation	
Data Mart	Service Access and Delivery	Delivery Channels	Intranet	
Data Mart	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	
Data Mart	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	

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)

Geospatial One-Stop NRIS will use Geospatial One-Stop to present public-facing data in FY08 Federal Geographic Data Committee (FGDC) NRIS uses all applicable FGDC standards. E-Authentication Integration The NRIS applications are moving to the departmental NITC datacenter in Kansas City in FY07. USDA E-Authentication will be the authentication mechanism used by NRIS web applications deployed at the NITC data center. Enterprise Shared Services The Forest Service is in the final planning stages for the MyForestService.gov enterprise portal (Forest Service IRM Strategic Priority #2) that will make ESS technology available to Forest Service staff and partners as an agency-branded implementation of the USDA Portal. A pilot implementation of this portal is planned for completion by the July-August 2006 timeframe. NRIS web applications will be integrated into the portal.

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?

1997-11-04

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

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

(long text - 2500 characters)

II. A. 2. Use the results of your alternatives analysis to complete the following table:

(Character Limitations: Alternative Analyzed - 500 characters; Description of Alternative - 500 Characters)

Alternative Analyzed	Description of Alternative	Risk Adjusted Lifecycle Cost Estimate	Risk Adjusted Lifecycle Benefits Estimate

2	Modular approach with prototypes, permanent organization. In June 1997 Deputies and Directors approved "An Operational Framework for Managing Forest Service Resource Information" laying out NRIS alternative. Prototyped in pilots. Pilots used to determine final recommendations to management in Forest Service Corporate Resource Information Implementation Plan. Plan included full feasibility study, issues, organization, costs, benefits, and schedules.	181	420
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II. A. 3. Which alternative was selected by the Agency's Executive/Investment Committee and why was it chosen?

(medium text - 500 characters)

Alternative 2 offered lowest risk greatest return on investment. With both the Status Quo and Alt 1 there was very high risk that the ability to share data across geographic areas would not be achieved. This sharing ability is critical to ecosystem management, a change imperative for the Agency. CSDS review identified serious problems with life cycle management, best practices, and leadership support of the CSDS effort. NRIS RMP/Cost Benefit docs have detail risk effects, ROI.

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

(long text - 2500 characters)

1) Field personnel will produce higher quality plans, assessments, and biological evaluations. *** 2) Better inventory control). *** 3) Enhanced integration with other systems. *** 4) Improved upward reporting. *** 5) Reduced training and "move re-orientation" costs. *** 6) Increase effectiveness collaboration with regulatory agencies and other partners who work with multiple Forest Service units as data and process become accessible, documented, and consistent across those units. *** 7) NRIS data, maps, descriptions and management interpretations play a vital role in providing basic land capability information necessary for implementation Presidents Healthy Forests Initiative, USDA Objective 5.1. Inventory data and resultant maps, data, and interpretations are essential for determining base line resource conditions, evaluating resource condition trends, determining desired future conditions; and monitoring accomplishment. *** 8) Reduction in system development and maintenance (also quantitatively estimated). *** 9) Reduction in analytical process development because common data storage makes tools easy to share and standardize upon (also quantitatively estimated). *** 10) Reduction in assessment data consolidation costs, which are most costly part of broad scale analysis (also quantitatively estimated). *** 11) Reduction in new inventory because of easy access/use present data (also quantitatively estimated).

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)

Risk ratings and mitigation measures reviewed by IPT and changed as needed. New risk associated with Competitive Sourcing added. Privacy and security risks reviewed as part of re-certification Phase 1. Overall risk exposure of the investment relatively unchanged from FY05, however.

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)

NRIS Risk Management Plan (RMP) includes estimation of probability and impact for all 38 risks (NRIS RMP Appendix D). This analysis is updated twice yearly with the NRIS IPT. The total potential effect of risks on costs is estimated to be \$12 million. This is

7% of the total estimated NRIS life-cycle cost (\$168 million). At this point in the life cycle of NRIS, with critical development completed, the main risks to benefits should have been to the data migration and implementation processes. However, there is a high degree of re-orientation within the Agency as the distributed computing environment transitions to a centralized one and a new IRM organization comes out of competitive sourcing. Resources that should have been devoted to business maintenance of the system have had to be devoted to technical transition, including a high degree of assistance to the IRM organization. This presents considerable risks to project performance measures, which depend on accomplishment of training, marketing, and keeping databases current with business changes. The total estimated effect of risks on quantifiable benefits is \$198 million. Benefit affected is that accumulating in FY06 through FY10 (\$265 million) and effects on benefits were calculated as impact percent x probability of occurrence x \$265 million. This is 38% of the total NRIS projected quantifiable benefit (\$518 million). Risks to cost also impact schedule, as NRIS has a limited budget. Contingency funding and schedule slack time are added to tasks which are most exposed to high cost impacts. All NRIS projects go through specific risk review before and during execution, using evaluation criteria based on the analysis of the NRIS Risk Management Plan (NRIS RMP Appendix C).