

## Business Case: Capital Asset Summary

### Part I: Summary Information and Justification (All Capital Assets)

#### Section A: Overview & General Information

**Date Investment First Submitted:** 2015-09-18  
**Date of Last Change to Activities:** 2021-08-27  
**Investment Auto Submission Date:**  
**Date of Last Investment Detail Update:** 2021-04-26  
**Date of Last Business Case Update:** 2021-04-26  
**Date of Last Revision:** 2021-08-27

**Agency:** 005 - Department of Agriculture      **Bureau:** 96 - Forest Service

**1. Name of this Investment:** NRE-FS-Natural Resource Manager (NRM)

**2. Unique Investment Identifier (UII):** 005-000002223

#### Section B: Investment Detail

- Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**

Agency Strategic Objective(s):

005SO18001: Modernize information technology infrastructure, facilities and support services to improve the customer experience.

005SO18012: Enhance conservation planning with science-based tools and information.

005SO18017: Mitigate wildfire risk.

005SO18264: Support and encourage healthy dietary choices through data-driven, flexible, customer-focused approaches.

Agency Priority Goal(s):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**

NRM is the database of record for many FS assets and performance measures. Its use is mandated by the FS policy. The monetary and non-monetary benefits of NRM are comprehensive yet hard to quantify. A few are highlighted here. For a full accounting refer to the NRM OAR Supplement. NRM Air assists land managers in tracking sources of air pollution that affect lands managed by the FS. The Clean Air Act directs federal land managers to establish AQRVs in Wilderness Areas. Monitoring helps assess ecosystem health related to air pollution impacts and supports the PSD permit process.

Air tracks sources, air pollution permits, surface water and precipitation chemistry, air monitoring sites and thresholds established to protect the lands managed by the Forest Service. NRM Aquatic Surveys is the FS database of record for fish and aquatic habitat data. Data is provided to State Agencies responsible for monitoring and evaluating compliance with Clean Water Act. Healthy streams, lakes, and rivers benefit Americans from clean drinking water to diverse recreational opportunities. One in five Americans relies on water that comes from NFS lands. Species health and mortality data in AqS improve aerial fire retardant impact monitoring. NRM Buildings track utilization rates of building and energy related metrics allowing the FS to reduce its office space footprint saving taxpayers hundreds of thousands of dollars on leasing and energy consumption. NRM Access Travel Management data is the authoritative data source to document NFS Road, Trail and Area legal access (designated and restricted uses) to the forest, and for documenting management intent for trails. Data is used to develop MVUM, OSVUM, and IVM for public recreational use. NRM Caves allows the FS to comply with the Federal Cave Resources Protection Act. Data from NRM Dams is used to report FS maintained dam info to the Corps of Engineers for the National Inventory of Dams. The condition of dams on FS lands is alive, safety, and property issue. Constructed features such as dams, bridges, buildings, and water systems need to be operating at an acceptable service level. NRM Engineering Facilities Work Items is the FS system of record for deferred maintenance reporting. The FS is responsible for improving the conditions of America's Forests. NRM FS Veg is used to assess, plan, and implement treatments to improve forested conditions resulting in reduced fire severity and increased resilience to ..

3. **If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**

Table I.B.1 Affected Investment Information	
Investment UII	To Be Status
NONE	

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**

YES

5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**

NO

6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.**

**7. Provide the name of the Investment-level project manager:**

Denise Wickwar

**8. Select the qualification/experience level of the Investment-level project manager (select one):**

1 - FAC-P/PM(DAWIA-3)- Senior

## Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	0	0	0	0
DME (Excluding Planning) Costs:	\$66.601000	\$12.307000	\$10.714000	\$8.554000
DME (Including Planning) Govt. FTEs:	\$23.788000	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$90.389000	\$12.307000	\$10.714000	\$8.554000
O & M Costs:	\$320.291000	\$16.701000	\$11.986000	\$14.146000
O & M Internal Labor (Govt. FTE):	\$98.163000	0	\$6.485000	\$6.485000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$418.454000	\$16.701000	\$18.471000	\$20.631000
Total Cost (Including Internal Labor (Govt. FTE)):	\$508.843000	\$29.008000	\$29.185000	\$29.185000
Total Cost Internal Labor (Govt. FTE) costs:	\$121.951000	0	\$6.485000	\$6.485000
# of FTE rep by costs:	405	0	0	0
Total change from prior year final President's Budget (\$)		\$-29.008000	\$-23.803000	
Total change from prior year final President's Budget		-100.00%	-100.00%	

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.
  - a. **In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)**  
1998
  - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**  
2040
3. **Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):**  
 NRM investment received intra government collections from the Forest Service CFO in FY2012 associated with the Forest Service's implementation of the USDA Financial Management Modernization Initiative (FMMI).

## Business Case Detail: Performance Measurement Report

### Section A1: General Information

1. **Name of this Investment:** NRE-FS-NATURAL RESOURCE MANAGER (NRM)
2. **Unique Investment Identifier (UII):** 005-000002223

## Section C1: Projects Table

Projects Table C.1

Unique Project ID	Project Name	Project Goal	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)	Software Project?
121745	Citrix VDC Migration & ArcGIS 10.5.1 Upgrade/497		07/06/2017	01/27/2018	\$0.5	
121747	Security Issues/486		01/11/2017	01/27/2018	\$0.5	
121752	Operations/491		02/28/2017	01/27/2018	\$0.5	
144320	TIM Redesign 2019		10/01/2018	09/30/2019	\$2.1	
174978	Project 469-FY2020	Business Redesign and Technology Refresh of the USDA-FS Forest Activity Tracking System	10/01/2019	09/30/2020	\$2.8	Yes
174979	Project 540-FY2020	Business Analysis and Human Center Design Analysis of the USDA-FS Timber Information Manager	10/01/2019	09/30/2020	\$0.3	Yes
175642	Project-NRM Technology Modernization Phase III	NRM Technology refresh for select NRM Business Applications	10/01/2019	09/30/2020	\$4.0	Yes
174781	Project 455-FY2020	Business Redesign and Technology refresh of USDA-FS Special Uses Data System	10/01/2019	09/30/2020	\$1.9	Yes
210776	Project 455 FY21 SUDS	Business Redesign refresh for USDA-FS Special Uses Data Systems.	10/01/2020	09/30/2021	\$2.5	Yes
210775	Project 469-FY2021 FACTS	Business Redesign refresh for USDA-FS Forest Activity Tracking Systems	10/01/2020	09/30/2021	\$2.4	Yes
210829	Project-NRM Technology Modernization Phase III	NRM Technology refresh for some NRM business applications	10/01/2020	09/30/2021	\$5.0	Yes
237652	Project 455 SUDs FY22	Business Redesign for USDA - FS Special Uses Data System.	10/01/2021	09/30/2022	\$3.0	Yes
237653	Multiple Application Modernization FY22	Continuing modernization of multiple applications including FACTs	10/01/2021	09/30/2022	\$8.6	Yes
237745	Grants and Agreements Modernization	Modernize the Grants and Agreements Application	10/01/2021	09/30/2022	\$2.0	Yes

## Section C2: Project Activities

1. Provide all non-agile project activities for projects in Table C.1 that started in a previous FY (PY and earlier) and that have not been completed by the beginning of the CY, as well as activities that are scheduled to start in the current FY and BY.

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
121745	Citrix VDC Migration & ArcGIS 10.5.1 Upgrade/497	Upgrade NRM applications to ArcGIS/ArcSD E 10.5.1 Recompile, evaluate, test and modify as needed the 15 NRM applications which utilize the ESRI products: ArcGIS Server and ArcSDE DB. Additional Scope: Update (possibly recompile) MSI files to install all Citrix apps (27 Apps vs. the original number for apps identified for just ESRI upgrade).	121745.2	2017-07-27	2017-07-27	2017-06-27	2018-01-27	2018-01-27	2017-12-19	0.505000	0.505000	0.505000
121747	NRM Security Issues/486	The scope of activity is limited to the issues that had been identified in security audit documents,	121747.3	2017-01-11	2017-01-20	2017-01-31	2018-01-27	2018-01-27	2017-12-31	0.500000	0.500000	0.250000



Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
121752	Operations/491	POAM 23848, POAM 23891, and DB_INSPE CTOR  NRM Operations will deploy to sandbox, DEV, TEST and Prod in both the legacy environments.	121752.1	2017-02-28	2017-02-28	2017-02-28	2018-01-27	2018-01-27	2018-01-31	0.500000	0.500000	0.500000
144320	TIM Redesign 2019	Initiate pre select phase, to begin process of redesign for Timber Information Management System. Partner with program areas to create necessary documentation such as project charter, and begin requirements gathering	144320.7	2018-10-01	2018-09-30		2019-09-30	2019-09-30		2.084000	2.084000	
174978	Project 469 - FY20-Q1-Q2 Sprints	1st and 2nd quarter agile sprints as documented in the Project Plan in support of the USDA-FS FACTS Business Redesign	174978.9	2019-10-01	2019-10-01		2020-09-30	2020-09-30		0.141000	0.141000	
174978	Project 469 -	3rd and 4th	174978.10	2020-04-01	2020-04-01	2020-04-01	2020-09-30	2020-09-30		1.414000	1.414000	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	FY20-Q3-Q4 Sprints	quarter agile sprints as documented in the Project Plan in support of the USDA-FS FACTS Business Redesign										
174979	Project 540 - FY20-Q3-Q4 Sprints	3rd and 4th quarter agile sprints as documented in the Project Plan in support of the USDA-FS TIM Business Redesign	174979.10	2020-04-01	2020-04-01	2020-04-01	2020-09-30	2020-09-30		0.125000	0.125000	
175642	NRM Technology Modernization - FY20-Q3-Q4 Sprints	3rd and 4th quarter agile sprints as documented in the Project Plans in support of the USDA-FS NRM Tech Mod Phase III	175642.11	2020-04-01	2020-04-01	2020-04-01	2020-09-30	2020-09-30		2.000000	2.000000	
174781	Project 455 - FY20-Q3-Q4 Sprints	3rd and 4th quarter agile sprints as documented in the Project Plan in support of the USDA-FS SUDS Business Redesign	174781.8	2020-04-01	2020-04-01	2020-04-01	2020-09-30	2020-09-30		0.963000	0.963000	
210776	Project 455 - FY21 SUDS - Q1-Q2 Sprints	1st and 2nd quarter agile sprints as	210776.1	2020-10-01	2020-10-01		2021-03-31	2021-03-31		1.260000	1.260000	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		documented in the Project Plan in support of the USDA-FS SUDS Business Redesign										
210775	Project 469-FY21 FACTS - Q1-Q2 Sprints	1st and 2nd quarter agile sprints as documented in the Project Plan in support of the USDA-FS FACTS Business Redesign	210775.1	2020-10-01	2020-10-01		2021-03-31	2021-03-31		1.200000	1.200000	
210829	NRM Technology Modernization Phase II - FY21 Q1-Q2	1st and 2nd quarter agile sprints as documented in the Project Plans in support of the USDA-FS NRM Tech Mod Phase III	210829.1	2020-10-01	2020-10-01		2021-03-31	2021-03-31		2.485000	2.485000	
210776	Project 455 - FY21 SUDS - Q3-Q4 Sprints	3rd and 4th quarter agile sprints as documented in the Project Plan in support of the USDA-FS SUDS Business Redesign	210776.2	2021-04-01	2021-04-01		2021-09-30	2021-09-30		1.260000	1.260000	
210775	Project 469-FY21 FACTS - Q3-Q4 Sprints	3rd and 4th quarter agile sprints as documented in the Project	210775.2	2021-04-01	2021-04-01		2021-09-30	2021-09-30		1.200000	1.200000	

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		Plan in support of the USDA-FS FACTS Business Redesign										
210829	NRM Technology Modernization Phase II - FY21 Q3-Q4	3rd and 4th quarter agile sprints as documented in the Project Plans in support of the USDA-FS NRM Tech Mod Phase III	210829.2	2021-04-01	2021-04-01		2021-09-30	2021-09-30		2.485000	2.485000	
237652	Project 455 SUDs FY22	1st and 2nd quarter agile sprints	237652.1	2021-10-01	2021-10-01		2022-03-31	2022-03-31		1.500000	1.500000	
237653	Multiple Application Modernization FY22	1st and 2nd quarter agile sprints	237653.1	2021-10-01	2021-10-01		2022-03-31	2022-03-31		4.300000	4.300000	
237745	Grants and Agreements Modernization FY22	1st and second quarter sprints	237745.1	2021-10-01	2021-10-01		2022-03-31	2022-03-31		1.000000	1.000000	
237652	Project 455 SUDs FY22	3rd and 4th quarter agile sprints	237652.2	2022-04-01	2022-04-01		2022-09-30	2022-09-30		1.500000	1.500000	
237653	Multiple Application Modernization FY22	3rd and 4th quarter agile sprints	237653.2	2022-04-01	2022-04-01		2022-09-30	2022-09-30		4.300000	4.300000	
237745	Grants and Agreements Modernization FY22	3rd and 4th quarter agile sprints	237745.2	2022-04-01	2022-04-01		2022-09-30	2022-09-30		1.000000	1.000000	

## Section D: Operational Data

1. Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):

1. Date of Analysis:

2. Analysis Results:

3. Analysis Conclusion: continue as is

2. Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
27240	ePermit SPM5 - Percent service available against customer defined requirement	percent	2 - Strategic and Business Results	95.000000			Under target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					NONE					
27239	ePermit SPM4 - Percent of scheduled milestones and devliverables achieved on time	percent	2 - Strategic and Business Results	95.000000			Under target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services	No

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
									to improve the customer experience.	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

27238	ePermit SPM3 - Conduct a minimum of 1 customer assessment annually	number	1 - Customer Satisfaction (Process Results)	1.000000			Under target	Semi-Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

27237	ePermit SPM2 - Percent of approve/adjusted funds obligated	percent	3 - Financial Performance	95.000000			Under target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

27236	ePermit SPM1 -	number	2 - Strategic and	2.000000			Under target	Quarterly	005SO18001 :	No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	Implement 2 pilot permits by 12/31/2018		Business Results						Modernize information technology infrastructure, facilities and support services to improve the customer experience.	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

24407	IaaS allows NRM to increase CPU / RAM capacity on the Virtual server without the long procurement cycle for upgrades, nor the downtime/ outage for the installation to upgrade capacity of a server. Time to procure and install capacity upgrades decreases by 10%	percentage	4 - Innovation				Over target	Monthly		No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

24406	Acres of National Forests and Grasslands under grazing permit	acre	2 - Strategic and Business Results				Over target	Semi-Annual		No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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that are sustainably managed for all rangeland products

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

24405	% of land special use applications for energy-related facilities that are completed within prescribed timeframes	percentage	1 - Customer Satisfaction (Process Results)				Over target	Semi-Annual		No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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24405 149451 100.000000 12/31/2013

24404	SPM5 Percent service available against customer defined requirements (e.g. SLA, MOU, etc.)	percentage	2 - Strategic and Business Results	95.000000	95.000000	95.000000	Over target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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24404 291262 97.000000 07/31/2021 Jul 2021

24404	289076	98.000000	06/30/2021	Jun 2021
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24404	287177	97.000000	05/31/2021	May 2021	
					24404	287176	98.000000	04/30/2021	Apr 2021	
					24404	283121	97.000000	03/31/2021	Mar 2021	
					24404	281835	99.000000	02/28/2021	Feb 2021	
					24404	278442	99.000000	01/31/2021	Jan 2021	
					24404	276984	99.000000	12/31/2020	Dec 2020	
					24404	275367	99.000000	11/30/2020	Nov 2020	
					24404	275366	99.000000	10/31/2020	Oct 2020	
					24404	275365	97.000000	09/30/2020	Sep 2020	
					24404	275364	99.000000	08/31/2020	Aug 2020	
					24404	269514	99.000000	07/31/2020	Jul 2020	
					24404	269513	99.000000	06/30/2020	Jun 2020	
					24404	263205	100.000000	05/31/2020	May 2020	
					24404	261232	100.000000	04/30/2020	Apr 2020	
					24404	258855	100.000000	02/29/2020	Feb 2020	
					24404	258854	100.000000	03/20/2020	March 2020	
					24404	257016	99.000000	01/31/2020	Jan 2020	

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24404	257015	99.000000	12/30/2019	Dec 2019	
					24404	254146	100.000000	11/30/2019	Nov 2019	
					24404	254145	100.000000	10/31/2019	Oct 2019	
					24404	250107	98.000000	09/30/2019	Sep 2019	
					24404	250106	99.000000	08/31/2019	Aug 2019	
					24404	250105	100.000000	02/28/2019	Feb 2019	
					24404	250104	100.000000	03/31/2019	Mar 2019	
					24404	250103	100.000000	04/30/2019	Apr 2019	
					24404	250102	99.000000	05/31/2019	May 2019	
					24404	250101	100.000000	06/30/2019	Jun 2019	
					24404	250100	100.000000	07/31/2019	Jul 2019	
					24404	237680	100.000000	01/31/2019	Jan' 18 Non-Production Environments were unavailable during the Government Shutdown	
					24404	237679	100.000000	12/31/2018	Dec '18 non-prod env unavailable during gov't shutdown	
					24404	237678	100.000000	11/30/2018	Nov 2018	
					24404	237677	100.000000	10/31/2018	Oct 2018	
					24404	237676	99.000000	09/30/2018	Sep 2018	
					24404	237675	100.000000	07/31/2018	Jul 2018	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24404	237674	100.000000	06/30/2018	Jun 2018	
					24404	223860	100.000000	05/31/2018	May 2018	
					24404	222084	99.000000	04/30/2018	Apr 2018	
					24404	220858	100.000000	03/31/2018	Mar 2018	
					24404	219476	100.000000	02/28/2018	Feb 2018	
					24404	219475	100.000000	01/31/2018	Jan 2018	
					24404	216130	100.000000	12/31/2017	Dec 2017	
					24404	214083	100.000000	11/30/2017	Nov 2017	
					24404	211846	100.000000	10/31/2017	Oct 2017	
					24404	209902	100.000000	09/30/2017	Sep 2017	
					24404	207982	100.000000	07/31/2017	Jul 2017	
					24404	207981	100.000000	06/30/2017	Apr-Jun 2017	
					24404	207980	100.000000	05/31/2017	May 2017	
					24404	194099	100.000000	08/31/2017	Aug 2017	
					24404	194098	100.000000	07/31/2017	Jul 2017	
					24404	194097	100.000000	06/30/2017	Apr-Jun 2017	
					24404	194096	100.000000	05/31/2017	May 2017	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24404	188909	100.000000	04/30/2017	Apr 2017	
					24404	186921	99.000000	03/31/2017	Mar 2017	
					24404	184492	100.000000	02/28/2017	Feb 2017	
					24404	184491	99.000000	01/31/2017	Jan 2017	
					24404	181268	100.000000	12/31/2016	Dec 2016	
					24404	177797	99.000000	11/30/2016	Nov 2016	
					24404	175562	99.000000	10/31/2016	Oct 2016	
					24404	175561	98.000000	09/30/2016	Sep 2016	
					24404	173948	100.000000	08/31/2016	Aug 2016	
					24404	171479	100.000000	07/31/2016	July 2016	
					24404	170054	100.000000	06/30/2016	Jun 2016	
					24404	167331	98.000000	05/31/2016	May 2016	
					24404	165027	100.000000	04/30/2016	Apr 2016	
					24404	163338	99.000000	03/31/2016	Mar 2016	
					24404	160473	100.000000	02/29/2016	Feb 2016	
					24404	159144	100.000000	01/31/2016	Jan 2016	
					24404	156174	100.000000	12/31/2015	Dec 2015	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24404	154258	100.000000	11/30/2015	Nov 2015	
					24404	153075	100.000000	10/31/2015	Oct 2015	
					24404	153074	100.000000	09/30/2015	Sep 2015	
24403	SPM4 Percent of scheduled milestones and deliverables that are achieved on time	percentage	2 - Strategic and Business Results	95.000000	95.000000	95.000000	Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24403	291261	90.000000	06/30/2021	Apr-Jun 2021	
					24403	283120	95.000000	03/31/2021	Jan-Mar 2021	
					24403	276983	100.000000	12/31/2020	Oct-Dec 2020	
					24403	275363	100.000000	09/30/2020	Jul-Sep 2020 4th qtr	
					24403	269515	100.000000	06/30/2020	Apr-Jun 2020	
					24403	258853	100.000000	03/20/2020	March 2020	
					24403	257014	100.000000	12/30/2019	Oct - Dec	
					24403	250099	100.000000	09/30/2019	Jul-Sep 2019	

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24403	250098	100.000000	03/31/2019	Jan-Mar 2019	
					24403	250097	75.000000	06/30/2019	Apr-Jun 2019	
					24403	237673	100.000000	12/31/2018	Oct-Dec 2018	
					24403	237672	100.000000	09/30/2018	Jul-Sep 2018	
					24403	237671	100.000000	06/30/2018	Apr - Jun '18	
					24403	220857	100.000000	03/31/2018	Jan-Mar	
					24403	219474	100.000000	12/31/2017	Oct-Dec 2017	
					24403	209901	91.000000	09/30/2017	Jul-Sep 2017	
					24403	207979	44.000000	06/30/2017	Apr-Jun 2017	
					24403	194095	44.000000	06/30/2017	Apr-Jun 2017	
					24403	186920	116.000000	03/31/2017	Jan-Mar 2017	
					24403	181267	66.000000	12/31/2016	Oct-Dec 2016	
					24403	175560	0.000000	09/30/2016	No Priority Proj completed in 4th qtr	
					24403	170053	63.000000	06/30/2016	Apr-Jun 2016-6 projects closed	
					24403	163337	100.000000	03/31/2016	Jan-Mar 2016	
					24403	154257	100.000000	11/30/2015	Sep-Nov 2015	
					24403	149450	2912485.800000	12/31/2013	Dec 2013	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
24402	SPM3 Conduct a minimum one Customer satisfaction assessment annually. OMB-required Minimum Assessment elements to include: 3.a. Benefit/Value realized 3.b Accuracy (Service/Product delivered meets	number	1 - Customer Satisfaction (Process Results)	1.000000	1.000000	1.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24402	291260	1.000000	08/10/2021	Annual
24402	269516	1.000000	08/03/2020	Customer Survey 2020
24402	250096	1.000000	04/30/2019	NRM Customer Support Survey
24402	250095	1.000000	08/08/2019	NRM Training Prgm Survey
24402	237670	1.000000	06/30/2018	Jan - Sep '18
24402	209900	1.000000	09/30/2017	Help Desk surveys year round
24402	186919	0.000000	03/31/2017	Oct-Mar 2017
24402	170052	1.000000	06/30/2016	Ongoing throughout the year
24402	149449	85.700000	12/31/2013	Dec 2013

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
24401	SPM2 Percent of approved/adjusted funding expended.	percentage	3 - Financial Performance	95.000000	95.000000	95.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24401	291259	100.000000	08/10/2021	Year to Date - FINAL for Sep 2021
24401	269517	96.000000	06/30/2020	% of annual spending
24401	257013	21.000000	12/30/2019	Oct - Dec
24401	250094	99.000000	09/30/2019	Jul-Sep 2019
24401	250093	79.000000	03/31/2019	Jan-Mar 2019
24401	250092	94.000000	06/30/2019	Apr-Jun 2019
24401	237669	23.000000	12/31/2018	Oct-Dec 2018
24401	237668	99.000000	09/30/2018	Jul-Sep 2018
24401	237667	82.000000	06/30/2018	Oct - Jun '18
24401	220856	53.000000	03/31/2018	Oct-Mar
24401	216129	35.000000	12/31/2017	Oct-Dec 2017
24401	209899	100.000000	09/30/2017	Year End % spent



Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
24401					24401	207978	87.000000	06/30/2017	Apr-Jun 2017	
					24401	194094	87.000000	06/30/2017	Apr-Jun 2017	
					24401	186918	66.000000	03/31/2017	Oct-Mar 2017	
					24401	181266	53.000000	12/31/2016	Oct-Dec 2016	
					24401	175559	99.000000	09/30/2016	Jul-Sep 2016	
					24401	170051	91.000000	06/30/2016	YTD % thru 6/30/2016	
					24401	149448	2623021.200000	12/31/2013	Dec 2013	
24400	SPM1 - Percentage of tickets with a severity rated as 1 or 2 that are closed or moved to a change management within 5 days of ticket creation	percentage	2 - Strategic and Business Results	80.000000	80.000000	80.000000	Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
24400	291258	100.000000	06/30/2021	Apr-Jun 2021						
24400	283119	100.000000	03/31/2021	Jan-Mar 2021						
24400	276982	100.000000	12/31/2020	Oct-Dec 2020						
24400	275362	100.000000	09/30/2020	Jul-Sep 2020 4th qtr						

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24400	269518	100.000000	06/30/2020	Apr-Jun 2020	
					24400	258852	100.000000	03/20/2020	March 2020	
					24400	257012	100.000000	12/30/2019	Oct - Dec	
					24400	250091	100.000000	09/30/2019	Jul-Sep 2019	
					24400	250090	100.000000	03/31/2019	Jan-Mar 2019	
					24400	250089	100.000000	06/30/2019	Apr-Jun 2019	
					24400	237666	100.000000	12/31/2018	Oct-Dec 2018	
					24400	237665	100.000000	09/30/2018	Jul-Sep 2018;	
					24400	237664	100.000000	06/30/2018	Apr-Jun '18	
					24400	220855	100.000000	03/31/2018	Jan-Mar	
					24400	209898	100.000000	09/30/2017	Jul-Sep 2017	
					24400	207977	33.000000	06/30/2017	Apr-Jun 2017	
					24400	194093	33.000000	06/30/2017	Apr-Jun 2017	
					24400	186917	100.000000	03/31/2017	Jan-Mar 2017	
					24400	181265	71.000000	12/31/2016	Oct-Dec 2016	
					24400	175558	86.000000	09/30/2016	Jul-Sep 2016	
					24400	170050	100.000000	06/30/2016	Apr-Jun 2016	

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24400	163336	100.000000	03/31/2016	Jan-Mar 2016	
					24400	154256	100.000000	11/30/2015	Sep-Nov 2015	