

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2021-06-23
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: 2021-08-24

Agency: 005 - Department of Agriculture **Bureau:** 53 - Natural Resources Conservation Service

1. Name of this Investment: FPAC-NRCS-Conservation Delivery Streamline Initiative (CDSI)

2. Unique Investment Identifier (UII): 005-000002376

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.

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.**
Benefits to NRCS include: - Streamlined Conservation Delivery Business Processes, utilizing IT, for delivery of conservation services. - Align IT Systems with Business Needs. - Deliver High-Quality, Science-Based Technical Assistance. - Cost redirection of \$130,673,400 per year throughout the life cycle due to 1,523 staff years being redirected to technical assistance. Benefits to NRCS Customers include: - Reduces or eliminates requirement for office visits. - Enables clients to finalize conservation planned & contracting documents in less time. - Accelerates timeline to acquire a signed contract. - Accelerates payment to clients. - Offers clients 24/7/365 on-line access. - Saves customers over 750K hours annually. - Enable field based employees to spend 75% of their time in the field, getting conservation on the ground - Improved business processes

& IT tools allowing the Agency to redirect 1,523 staff years back to providing direct technical assistance to NRCS s clients.

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
005-000002389	to be reduced
005-000002388	to be reduced
005-000002377	to be reduced
005-000002375	to be reduced

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

NO

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:

Pratibha (Pat) Kote

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:	\$6.733000	0	0	0
DME (Excluding Planning) Costs:	\$126.203000	\$5.929000	0	0
DME (Including Planning) Govt. FTEs:	\$3.138000	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$136.074000	\$5.929000	0	0
O & M Costs:	\$31.898000	\$0.636000	\$2.525000	\$6.279000
O & M Internal Labor (Govt. FTE):	\$13.408000	\$0.289000	\$0.147000	\$0.150000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$45.306000	\$0.925000	\$2.672000	\$6.429000
Total Cost (Including Internal Labor (Govt. FTE)):	\$181.380000	\$6.854000	\$2.672000	\$6.429000
Total Cost Internal Labor (Govt. FTE) costs:	\$16.546000	\$0.289000	\$0.147000	\$0.150000
# of FTE rep by costs:	99	2	2	2
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget		-42.75%	9.77%	

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)
2011
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2023
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):
N/A

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** FPAC-NRCS-CONSERVATION DELIVERY STREAMLINE INITIATIVE (CDSI)
2. **Unique Investment Identifier (UII):** 005-000002376

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?
190834	FY19 Conservation Delivery Streamline Initiative O&M Monthly Support	Support of CDSI Desktop Application Development	10/01/2018	08/19/2020	\$5.3	No
190833	FY19 Conservation Delivery Streamline Initiative Program Increments	Support of CDSI Desktop Application Development	02/20/2019	09/29/2020	\$31.3	Yes
190832	FY19 Support Services	Support for IT Services	12/08/2018	09/27/2020	\$2.1	No
190831	FY19 Inter/Intra Agency Agreements	Procurement of laptops and Mobile Device Pilot	10/01/2018	09/30/2019	\$0.2	No
190830	FY19 Software	Procurement of software licenses in support of CDSI	10/01/2018	09/27/2020	\$0.8	No
202921	FY20 Conservation Desktop Monthly Support	Procurement of O&M Monthly Support Services	12/15/2019	07/19/2021	\$6.6	No

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
190834	Oct 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Oct 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.1	2018-10-01	2018-10-01	2018-10-01	2018-10-31	2018-10-31	2018-10-31	0.318000	0.318000	0.318000
190831	Oct 18 FY 19 Inter/Intra Agency Agreements	Oct 18 FY 19 Inter/Intra Agency Agreements	190831.1.1	2018-10-01	2018-10-01	2018-10-01	2018-10-31	2018-10-31	2018-10-31	0.018000	0.018000	0.018000

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
190830	Oct 18 FY 19 Software	Oct 18 FY 19 Software	190830.1.1	2018-10-01	2018-10-01	2018-10-01	2018-10-31	2018-10-31	2018-10-31	0.012000	0.012000	0.012000
190834	Nov 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Nov 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.2	2018-11-01	2018-11-01	2018-11-01	2018-11-30	2018-11-30	2018-11-30	0.318000	0.318000	0.318000
190831	Nov 18 FY 19 Inter/Intra Agency Agreements	Nov 18 FY 19 Inter/Intra Agency Agreements	190831.1.2	2018-11-01	2018-11-01	2018-11-01	2018-11-30	2018-11-30	2018-11-30	0.018000	0.018000	0.018000
190830	Nov 18 FY 19 Software	Nov 18 FY 19 Software	190830.1.2	2018-11-01	2018-11-01	2018-11-01	2018-11-30	2018-11-30	2018-11-30	0.012000	0.012000	0.012000
190834	Dec 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Dec 18 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.3	2018-12-01	2018-12-01	2018-12-01	2018-12-31	2018-12-31	2018-12-31	0.318000	0.318000	0.318000
190832	Dec 18 FY 19 Support Services	Dec 18 FY 19 Support Services	190832.1.1	2018-12-08	2018-12-08	2018-12-08	2018-12-31	2018-12-31	2018-12-31	0.061000	0.061000	0.061000
190831	Dec 18 FY 19 Inter/Intra Agency Agreements	Dec 18 FY 19 Inter/Intra Agency Agreements	190831.1.3	2018-12-01	2018-12-01	2018-12-01	2018-12-31	2018-12-31	2018-12-31	0.018000	0.018000	0.018000
190830	Dec 18 FY 19 Software	Dec 18 FY 19 Software	190830.1.3	2018-12-01	2018-12-01	2018-12-01	2018-12-31	2018-12-31	2018-12-31	0.012000	0.012000	0.012000
190834	Jan 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jan 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.4	2019-01-01	2019-01-01	2019-01-01	2019-01-31	2019-01-31	2019-01-31	0.318000	0.318000	0.318000
190832	Jan 19 FY 19 Support	Jan 19 FY 19 Support	190832.1.2	2019-01-01	2019-01-01	2019-01-01	2019-01-31	2019-01-31	2019-01-31	0.061000	0.061000	0.061000

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
	Services	Services										
190831	Jan 19 FY 19 Inter/Intra Agency Agreements	Jan 19 FY 19 Inter/Intra Agency Agreements	190831.1.4	2019-01-01	2019-01-01	2019-01-01	2019-01-31	2019-01-31	2019-01-31	0.018000	0.018000	0.018000
190830	Jan 19 FY 19 Software	Jan 19 FY 19 Software	190830.1.4	2019-01-01	2019-01-01	2019-01-01	2019-01-31	2019-01-31	2019-01-31	0.012000	0.012000	0.012000
190834	Feb 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Feb 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.5	2019-02-01	2019-02-01	2019-02-01	2019-02-28	2019-02-28	2019-02-28	0.318000	0.318000	0.318000
190833	Feb 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Feb 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.1	2019-02-20	2019-02-20	2019-02-20	2019-02-28	2019-02-28	2019-02-28	0.270000	0.270000	0.270000
190832	Feb 19 FY 19 Support Services	Feb 19 FY 19 Support Services	190832.1.3	2019-02-01	2019-02-01	2019-02-01	2019-02-28	2019-02-28	2019-02-28	0.061000	0.061000	0.061000
190831	Feb 19 FY 19 Inter/Intra Agency Agreements	Feb 19 FY 19 Inter/Intra Agency Agreements	190831.1.5	2019-02-01	2019-02-01	2019-02-01	2019-02-28	2019-02-28	2019-02-28	0.018000	0.018000	0.018000
190830	Feb 19 FY 19 Software	Feb 19 FY 19 Software	190830.1.5	2019-02-01	2019-02-20	2019-02-20	2019-02-28	2019-02-28	2019-02-28	0.022000	0.022000	0.022000
190834	Mar 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Mar 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.6	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.318000	0.318000	0.318000
190833	Mar 19 FY 19 Conservation Delivery	Mar 19 FY 19 Conservation Delivery	190833.1.2	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.270000	0.270000	0.270000

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
	Streamline Initiative Program Increments	Streamline Initiative Program Increments										
190832	Mar 19 FY 19 Support Services	Mar 19 FY 19 Support Services	190832.1.4	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.061000	0.061000	0.061000
190831	Mar 19 FY 19 Inter/Intra Agency Agreements	Mar 19 FY 19 Inter/Intra Agency Agreements	190831.1.6	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.018000	0.018000	0.018000
190830	Mar 19 FY 19 Software	Mar 19 FY 19 Software	190830.1.6	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.048000	0.048000	0.048000
190834	Apr 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Apr 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.7	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.319000	0.319000	0.319000
190833	Apr 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Apr 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.3	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.270000	0.270000	0.270000
190832	Apr 19 FY 19 Support Services	Apr 19 FY 19 Support Services	190832.1.5	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.061000	0.061000	0.061000
190831	Apr 19 FY 19 Inter/Intra Agency Agreements	Apr 19 FY 19 Inter/Intra Agency Agreements	190831.1.7	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.018000	0.018000	0.018000
190830	Apr 19 FY 19 Software	Apr 19 FY 19 Software	190830.1.7	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.049000	0.049000	0.049000
190834	May 19 FY 19 Conservation Delivery Streamline	May 19 FY 19 Conservation Delivery Streamline	190834.1.8	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.319000	0.319000	0.319000

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
	Initiative O&M Monthly Support	Initiative O&M Monthly Support										
190833	May 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	May 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.4	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.270000	0.270000	0.270000
190832	May 19 FY 19 Support Services	May 19 FY 19 Support Services	190832.1.6	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.061000	0.061000	0.061000
190831	May 19 FY 19 Inter/Intra Agency Agreements	May 19 FY 19 Inter/Intra Agency Agreements	190831.1.8	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.018000	0.018000	0.018000
190830	May 19 FY 19 Software	May 19 FY 19 Software	190830.1.8	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.049000	0.049000	0.049000
190834	Jun 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jun 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.9	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.319000	0.319000	0.319000
190833	Jun 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Jun 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.5	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.271000	0.271000	0.271000
190832	Jun 19 FY 19 Support Services	Jun 19 FY 19 Support Services	190832.1.7	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.062000	0.062000	0.062000
190831	Jun 19 FY 19 Inter/Intra Agency Agreements	Jun 19 FY 19 Inter/Intra Agency Agreements	190831.1.9	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.019000	0.019000	0.019000

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
190830	Jun 19 FY 19 Software	Jun 19 FY 19 Software	190830.1.9	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.050000	0.050000	0.050000
190834	Jul 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jul 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.10	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.319000	0.319000	0.319000
190833	Jul 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Jul 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.6	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.271000	0.271000	0.271000
190832	Jul 19 FY 19 Support Services	Jul 19 FY 19 Support Services	190832.1.8	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.062000	0.062000	0.062000
190831	Jul 19 FY 19 Inter/Intra Agency Agreements	Jul 19 FY 19 Inter/Intra Agency Agreements	190831.1.10	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.019000	0.019000	0.019000
190830	Jul 19 FY 19 Software	Jul 19 FY 19 Software	190830.1.10	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.074000	0.074000	0.074000
190833	Aug 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Aug 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.7	2019-08-01	2019-08-01	2019-08-01	2019-08-19	2019-08-31	2019-08-31	0.271000	0.271000	0.271000
190834	Aug 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Aug 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.11	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.433000	0.433000	0.433000
190832	Aug 19 FY 19	Aug 19 FY 19	190832.1.9	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.153000	0.153000	0.153000

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
	Support Services	Support Services										
190831	Aug 19 FY 19 Inter/Intra Agency Agreements	Aug 19 FY 19 Inter/Intra Agency Agreements	190831.1.11	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.019000	0.019000	0.019000
190830	Aug 19 FY 19 Software	Aug 19 FY 19 Software	190830.1.11	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.074000	0.074000	0.074000
190834	Sep 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Sep 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.12	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.433000	0.433000	0.433000
190833	Sep 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Sep 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.8	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	2.258000	2.258000	2.258000
190832	Sep 19 FY 19 Support Services	Sep 19 FY 19 Support Services	190832.1.10	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.153000	0.153000	0.153000
190831	FY 19 Inter/Intra Agency Agreements	FY 19 Inter/Intra Agency Agreements	190831.1	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	0.220000	0.220000	0.220000
190831	Sep 19 FY 19 Inter/Intra Agency Agreements	Sep 19 FY 19 Inter/Intra Agency Agreements	190831.1.12	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.019000	0.019000	0.019000
190830	Sep 19 FY 19 Software	Sep 19 FY 19 Software	190830.1.12	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.063000	0.063000	0.063000
190834	Oct 19 FY 19 Conservation Delivery Streamline Initiative O&M	Oct 19 FY 19 Conservation Delivery Streamline Initiative O&M	190834.1.13	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.114000	0.114000	0.114000

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
	Monthly Support	Monthly Support										
190833	Oct 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Oct 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.9	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	2.258000	2.258000	2.258000
190832	Oct 19 FY 19 Support Services	Oct 19 FY 19 Support Services	190832.1.11	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.153000	0.153000	0.153000
190830	Oct 19 FY 19 Software	Oct 19 FY 19 Software	190830.1.13	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.050000	0.050000	0.050000
190834	Nov 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Nov 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.14	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.114000	0.114000	0.114000
190833	Nov 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Nov 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.10	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	2.258000	2.258000	2.258000
190832	Nov 19 FY 19 Support Services	Nov 19 FY 19 Support Services	190832.1.12	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.153000	0.153000	0.153000
190830	Nov 19 FY 19 Software	Nov 19 FY 19 Software	190830.1.14	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.050000	0.050000	0.050000
190834	Dec 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Dec 19 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.15	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.116000	0.116000	0.116000

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
190833	Dec 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	Dec 19 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.11	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	2.259000	2.259000	2.259000
190832	Dec 19 FY 19 Support Services	Dec 19 FY 19 Support Services	190832.1.13	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.153000	0.153000	0.153000
190830	Dec 19 FY 19 Software	Dec 19 FY 19 Software	190830.1.15	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.024000	0.024000	0.024000
202921	Dec 19 FY20 Conservation Desktop Monthly Support	Dec 19 FY20 Conservation Desktop Monthly Support	202921.1.1	2019-12-15	2019-12-15	2019-12-15	2019-12-31	2019-12-31	2019-12-31	0.001000	0.001000	0.001000
190834	Jan 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jan 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.16	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.116000	0.116000	0.116000
190833	Jan 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Jan 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.12	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	2.259000	2.259000	2.259000
190830	Jan 20 FY 19 Software	Jan 20 FY 19 Software	190830.1.16	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.024000	0.024000	0.024000
190832	Jan 19 FY 19 Support Services	Jan 19 FY 19 Support Services	190832.1.14	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.091000	0.091000	0.091000
202921	Jan 20 FY20 Conservation Desktop Monthly	Jan 20 FY20 Conservation Desktop Monthly	202921.1.2	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.066000	0.066000	0.066000

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
	Support	Support										
190834	Feb 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Feb 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.17	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.116000	0.116000	0.116000
190833	Feb 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Feb 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.13	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	2.261000	2.261000	2.261000
190830	Feb 20 FY 19 Software	Feb 20 FY 19 Software	190830.1.17	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.024000	0.024000	0.024000
190832	Feb 20 FY 19 Support Services	Feb 20 FY 19 Support Services	190832.1.15	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.091000	0.091000	0.091000
202921	Feb 20 FY20 Conservation Desktop Monthly Support	Feb 20 FY20 Conservation Desktop Monthly Support	202921.1.3	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.066000	0.066000	0.066000
190834	Mar 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Mar 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.18	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.116000	0.116000	0.116000
190833	Mar 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Mar 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.14	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	2.261000	2.261000	2.261000
190830	Mar 20 FY 19	Mar 20 FY 19	190830.1.18	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.025000	0.025000	0.025000

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
	Software	Software										
190832	Mar 20 FY 19 Support Services	Mar 20 FY 19 Support Services	190832.1.16	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.091000	0.091000	0.091000
202921	Mar 20 FY20 Conservation Desktop Monthly Support	Mar 20 FY20 Conservation Desktop Monthly Support	202921.1.4	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.066000	0.066000	0.066000
190834	Apr 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Apr 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.19	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.116000	0.116000	0.116000
190833	Apr 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Apr 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.15	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	2.261000	2.261000	2.261000
190830	Apr 20 FY 19 Software	Apr 20 FY 19 Software	190830.1.19	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.025000	0.025000	0.025000
190832	Apr 20 FY 19 Support Services	Apr 20 FY 19 Support Services	190832.1.17	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.091000	0.091000	0.091000
202921	Apr 20 FY20 Conservation Desktop Monthly Support	Apr 20 FY20 Conservation Desktop Monthly Support	202921.1.5	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.067000	0.067000	0.067000
190834	May 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	May 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.20	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.116000	0.116000	0.116000

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
190833	May 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	May 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.16	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	2.261000	2.261000	2.261000
190830	May 20 FY 19 Software	May 20 FY 19 Software	190830.1.20	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.025000	0.025000	0.025000
190832	May 20 FY 19 Support Services	May 20 FY 19 Support Services	190832.1.18	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.091000	0.091000	0.091000
202921	May 20 FY20 Conservation Desktop Monthly Support	May 20 FY20 Conservation Desktop Monthly Support	202921.1.6	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.067000	0.067000	0.067000
190834	Jun 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jun 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.21	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.116000	0.116000	0.116000
190833	Jun 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Jun 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.17	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	2.261000	2.261000	2.261000
190830	Jun 20 FY 19 Software	Jun 20 FY 19 Software	190830.1.21	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.025000	0.025000	0.025000
190832	Jun 20 FY 19 Support Services	Jun 20 FY 19 Support Services	190832.1.19	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.091000	0.091000	0.091000
202921	Jun 20 FY20 Conservation Desktop Monthly	Jun 20 FY20 Conservation Desktop Monthly	202921.1.7	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.067000	0.067000	0.067000

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
	Support	Support										
190834	Jul 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Jul 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.22	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.116000	0.116000	
190833	Jul 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Jul 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.18	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	2.261000	2.261000	
190830	Jul 20 FY 19 Software	Jul 20 FY 19 Software	190830.1.22	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.025000	0.025000	
190832	Jul 20 FY 19 Support Services	Jul 20 FY 19 Support Services	190832.1.20	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.091000	0.091000	
202921	Jul 20 FY20 Conservation Desktop Monthly Support	Jul 20 FY20 Conservation Desktop Monthly Support	202921.1.8	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.262000	0.262000	0.262000
190834	FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1	2018-10-01	2018-10-01	2018-10-01	2020-08-19	2020-08-19		5.322000	5.322000	5.090000
190834	Aug 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	Aug 20 FY 19 Conservation Delivery Streamline Initiative O&M Monthly Support	190834.1.23	2020-08-01	2020-08-01	2020-08-01	2020-08-19	2020-08-19		0.116000	0.116000	
190833	Aug 20 FY 19	Aug 20 FY 19	190833.1.19	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31		2.261000	2.261000	

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
	Conservation Delivery Streamline Initiative Program Increments	Conservation Delivery Streamline Initiative Program Increments										
190830	Aug 20 FY 19 Software	Aug 20 FY 19 Software	190830.1.23	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31		0.025000	0.025000	
190832	Aug 20 FY 19 Support Services	Aug 20 FY 19 Support Services	190832.1.21	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31		0.091000	0.091000	
202921	Aug 20 FY20 Conservation Desktop Monthly Support	Aug 20 FY20 Conservation Desktop Monthly Support	202921.1.9	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31	2020-08-31	0.263000	0.263000	0.263000
190832	FY 19 Support Services	FY 19 Support Services	190832.1	2018-12-08	2018-12-08	2018-12-08	2020-09-27	2020-09-27		2.075000	2.075000	1.801000
190830	FY 19 Software	FY 19 Software	190830.1	2018-10-01	2018-10-01	2018-10-01	2020-09-27	2020-09-27		0.824000	0.824000	0.749000
190830	Sep 20 FY 19 Software	Sep 20 FY 19 Software	190830.1.24	2020-09-01	2020-09-01		2020-09-27	2020-09-27		0.025000	0.025000	
190832	Sep 20 FY 19 Support Services	Sep 20 FY 19 Support Services	190832.1.22	2020-09-01	2020-09-01		2020-09-27	2020-09-27		0.092000	0.092000	
190833	FY 19 Conservation Delivery Streamline Initiative Program Increments	FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1	2019-02-20	2019-02-20	2019-02-20	2020-09-29	2020-09-29		31.273000	31.273000	24.490000
190833	Sep 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	Sep 20 FY 19 Conservation Delivery Streamline Initiative Program Increments	190833.1.20	2020-09-01	2020-09-01		2020-09-29	2020-09-29		2.261000	2.261000	
202921	Sep 20 FY20	Sep 20 FY20	202921.1.10	2020-09-01	2020-09-01	2020-09-01	2020-09-30	2020-09-30	2020-09-30	0.512000	0.512000	0.512000

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
	Conservation Desktop Monthly Support	Conservation Desktop Monthly Support										
202921	Oct 20 FY20 Conservation Desktop Monthly Support	Oct 20 FY20 Conservation Desktop Monthly Support	202921.1.11	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	0.512000	0.512000	0.512000
202921	Nov 20 FY20 Conservation Desktop Monthly Support	Nov 20 FY20 Conservation Desktop Monthly Support	202921.1.12	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	0.512000	0.512000	0.512000
202921	Dec 20 FY20 Conservation Desktop Monthly Support	Dec 20 FY20 Conservation Desktop Monthly Support	202921.1.13	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	0.512000	0.512000	0.512000
202921	Jan 21 FY20 Conservation Desktop Monthly Support	Jan 21 FY20 Conservation Desktop Monthly Support	202921.1.14	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	0.512000	0.512000	0.512000
202921	Feb 21 FY20 Conservation Desktop Monthly Support	Feb 21 FY20 Conservation Desktop Monthly Support	202921.1.15	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.512000	0.512000	0.512000
202921	Mar 21 FY20 Conservation Desktop Monthly Support	Mar 21 FY20 Conservation Desktop Monthly Support	202921.1.16	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.513000	0.905000	0.905000
202921	Apr 21 FY20 Conservation Desktop Monthly Support	Apr 21 FY20 Conservation Desktop Monthly Support	202921.1.17	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.513000	0.635000	0.635000
202921	May 21 FY20	May 21 FY20	202921.1.18	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31		0.513000	0.415000	

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
	Conservation Desktop Monthly Support	Conservation Desktop Monthly Support										
202921	Jun 21 FY20 Conservation Desktop Monthly Support	Jun 21 FY20 Conservation Desktop Monthly Support	202921.1.19	2021-06-01	2021-06-01		2021-06-30	2021-06-30		0.514000	0.416000	
202921	FY20 Conservation Desktop Monthly Support	FY20 Conservation Desktop Monthly Support	202921.1	2019-12-15	2019-12-15	2019-12-15	2021-07-19	2021-07-19		6.564000	6.564000	5.537000
202921	Jul 21 FY20 Conservation Desktop Monthly Support	Jul 21 FY20 Conservation Desktop Monthly Support	202921.1.20	2021-07-01	2021-07-01		2021-07-19	2021-07-19		0.514000	0.196000	

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?
30658	Results of annual Conservation Desktop application end user survey	Percentage	1 - Customer Satisfaction (Process Results)	52.000000	52.000000	52.000000	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
-----------	------------------	---------------	-----------------------	---------

NONE

30657	Percent of planned value vs actual value of business objectives at the end of the most recently completed Program Increment (PI)	Percentage	2 - Strategic and Business Results	79.990000	79.990000	79.990000	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
-----------	------------------	---------------	-----------------------	---------

NONE

29916	Number of Conservation Desktop partial functionality outages	Number	2 - Strategic and Business Results	10.000000	10.000000	10.000000	Under target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	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?
29916					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					29916	290961	0.000000	08/05/2021	July Result	
					29916	289067	1.000000	07/14/2021	June Result	
					29916	286840	0.000000	06/08/2021	May Results	
					29916	285582	0.000000	05/05/2021	April Results	
					29916	285581	1.000000	04/05/2021	March 2021 Results	
					29916	281831	0.000000	03/01/2021	February 2021 Results	
					29916	278427	1.000000	02/03/2021	January 2021 Results	
					29916	276995	1.000000	01/04/2021	December 2020 Results	
					29916	275443	0.000000	12/08/2020	November 2020 Results	
					29916	275442	0.000000	11/05/2020	October 2020 Results	
					29916	275441	0.000000	10/05/2020	September 2020 Results	
					29916	275440	1.000000	09/01/2020	August 2020 Results	
					29916	269510	1.000000	08/03/2020	July 2020 Results	
					29916	269509	2.000000	07/08/2020	June 2020 Results	
					29916	269508	1.000000	06/12/2020	May 2020 Results	
29915	Measure the	Number	2 - Strategic and	89.000000	89.000000	89.000000	Over target	Quarterly	005SO18001 :	Yes

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?
	planned vs actual business value of the team objectives at the end of each program increment (PI)		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
-----------	------------------	---------------	-----------------------	---------

29915 286839 98.000000 06/02/2021 PI 12 Results

29915 278426 97.000000 02/12/2021 PI 11 Results

29915 275439 104.000000 10/05/2020 PI 9 Results

29915 269507 105.000000 07/08/2020 PI 8 Results

29914	Contractor (Help Desk) responsiveness to partial functionality outages.	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
-------	---	------------	------------------------------------	-----------	-----------	-----------	-------------	---------	---	----

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
-----------	------------------	---------------	-----------------------	---------

29914 290962 100.000000 08/05/2021 July Result

29914 289068 100.000000 07/14/2021 June Result

29914 286838 100.000000 06/08/2021 May Results

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?
					29914	285580	100.000000	05/05/2021	April 2021 Results	
					29914	285579	100.000000	04/05/2021	March 2021 Results	
					29914	281830	100.000000	03/01/2021	February 2021 Results	
					29914	278425	100.000000	02/03/2021	January 2021 Results	
					29914	276994	100.000000	01/04/2021	December 2020 Results	
					29914	275438	100.000000	12/08/2020	November 2020 Results	
					29914	275437	100.000000	11/05/2020	October 2020 Results	
					29914	275436	100.000000	10/05/2020	September 2020 Results	
					29914	275435	100.000000	09/01/2020	August 2020 Results	
					29914	269506	100.000000	08/03/2020	July 2020 Results	
					29914	269505	100.000000	07/08/2020	June 2020 Results	
					29914	269504	100.000000	06/12/2020	May 2020 Results	
29913	Number of active AgMax projects pending completion with a cost variance other than zero	Number	3 - Financial Performance	2.000000	2.000000	2.000000	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	Comment	

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?
								Result		
					29913	290963	0.000000	08/05/2021	July Result	
					29913	289069	0.000000	07/08/2021	July Result	
					29913	286837	0.000000	06/08/2021	June Results	
					29913	285578	0.000000	05/04/2021	April 2021 Results	
					29913	285577	0.000000	04/05/2021	March 2021 Results	
					29913	281829	0.000000	03/01/2021	February 2021 Results	
					29913	278424	0.000000	02/03/2021	January 2021 Results	
					29913	276993	0.000000	01/04/2021	December 2020 Results	
					29913	275434	0.000000	12/01/2020	November 2020 Results	
					29913	275433	0.000000	11/02/2020	October 2020 Results	
					29913	275432	0.000000	10/20/2020	September 2020 Results	
					29913	275431	0.000000	09/03/2020	August 2020 Results	
					29913	275430	0.000000	09/01/2020	July 2020 Results	
					29913	269503	0.000000	08/03/2020	June 2020 Results	
					29913	269502	0.000000	07/08/2020	May 2020 Results	
					29913	269501	0.000000	06/01/2020	April 2020 Results	

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?
29912	Results of annual Conservation Desktop application end user survey	Percentage	1 - Customer Satisfaction (Process Results)	79.000000	79.000000	79.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					29912	275429	46.000000	10/20/2020	FY20 Annual Survey Results	
29410	Measure the percentage of the NRCS employees who believe adopting the CDSI platform will make them more effective in their jobs	Percentage	1 - Customer Satisfaction (Process Results)		98.000000		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	
					29410	256069	98.000000	02/04/2020		
29409	Measure the planned v. actual business value of the delivered features at the end of each program increment (PI)	Average Business Value Points	2 - Strategic and Business Results		83.000000		Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No

Page 28 / 34 of Business Case Date of Last Revision: 2021-08-24 Business Case (2022)

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?
					25020	222149	4.000000	05/01/2018		
					25020	221278	4.000000	02/02/2018		
					25020	221277	4.000000	01/05/2018		
					25020	221276	4.000000	01/08/2018		
					25020	221275	4.000000	12/08/2017		
					25020	216107	4.000000	11/09/2017		
					25020	193992	4.000000	08/21/2017		
					25020	193991	4.000000	08/03/2017		
					25020	193990	4.000000	07/05/2017		
					25020	193989	4.000000	05/11/2017		
					25020	193988	4.000000	03/30/2017		
					25020	184501	4.000000	03/09/2017		
					25020	183179	4.000000	02/09/2017		
					25020	181308	4.000000	01/12/2017		
					25020	177806	4.000000	11/23/2016		
					25020	175658	4.000000	10/01/2016		
					25020	174011	4.000000	09/01/2016	Metric: Responsiveness to	

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?					
25019	Reduction in duplicate data entry	Number of Subsumed Systems	3 - Financial Performance	0.000000	0.000000		Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No					
											Application Outages				
											25020	171485	4.000000	07/29/2016	
											25020	170060	4.000000	05/27/2016	
											Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
											25019	259722	1.000000	04/08/2020	
											25019	256070	0.000000	01/30/2020	
											25019	253814	0.000000	10/11/2019	
											25019	237110	0.000000	10/10/2018	
											25019	234097	0.000000	09/10/2018	
25019	234096	0.000000	08/06/2018												
25019	221274	0.000000	12/08/2017												
25019	216106	0.000000	11/09/2017												
25019	193987	0.000000	08/21/2017												

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?
					25019	193986	0.000000	08/03/2017		
					25019	193985	0.000000	07/05/2017		
					25019	193984	0.000000	06/08/2017		
					25019	193983	0.000000	05/11/2017		
					25019	193982	0.000000	03/30/2017		
					25019	184500	0.000000	03/09/2017		
					25019	183178	0.000000	02/09/2017		
					25019	181307	0.000000	01/12/2017		
					25019	177805	0.000000	11/23/2016		
					25019	175657	0.000000	10/01/2016		
					25019	174010	0.000000	09/01/2016		First release in 2017 for CD/MPT
					25019	171484	0.000000	07/29/2016		First Release in 2017 for CD/MPT
					25019	170059	0.000000	05/27/2016		First Release in 2017 for CD/MPT
25017	Performance Measure: Percent of select administrative tasks related to financial assistance programs being performed by	Percentage	2 - Strategic and Business Results	32.000000	40.000000		Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer	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?
	dedicated administrative staff.								experience.	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25017	256072	100.000000	02/04/2020		
					25017	253819	100.000000	10/11/2019		
					25017	237112	32.000000	10/10/2018		
					25017	234093	32.000000	09/10/2018		
					25017	234092	32.000000	08/06/2018		
					25017	231091	32.000000	06/04/2018		
					25017	231090	32.000000	07/11/2018		
					25017	222147	32.000000	05/01/2018		
					25017	221269	32.000000	02/02/2018		
					25017	221268	32.000000	01/05/2018		
					25017	221267	32.000000	01/08/2018		
					25017	221266	32.000000	12/08/2017		
					25017	216104	32.000000	11/10/2017		
					25017	193975	32.000000	08/21/2017		
					25017	193974	32.000000	08/03/2017		

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?
1618	Percentage of identified financial and technical tools that have been integrated and implemented.	Percentage	2 - Strategic and Business Results		25017	193973	32.000000	07/05/2017		
					25017	193972	32.000000	06/08/2017		
					25017	193971	32.000000	05/11/2017		
					25017	193970	32.000000	03/30/2017		
					25017	184498	32.000000	03/09/2017		
					25017	183176	32.000000	02/09/2017		
					25017	181305	32.000000	01/12/2017		
					25017	177803	32.000000	11/23/2016		
					25017	175655	32.000000	10/01/2016		
					25017	174008	32.000000	09/01/2016	Metric: Percent FA tasks redirected	
					25017	171482	32.000000	07/29/2016		
					25017	170057	32.000000	05/27/2016		
							Over target	Semi-Annual		No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
1618	4655	5.000000		FA Ranking pilot was released in FY						

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?

2011. There are two pilots scheduled for FY 2012 (Client Gateway and FA Desktop).