

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2019-02-21

Date of Last Change to Activities: 2021-07-28

Investment Auto Submission Date:

Date of Last Investment Detail Update: 2021-04-27

Date of Last Business Case Update: 2021-04-27

Date of Last Revision: 2021-08-24

Agency: 005 - Department of Agriculture **Bureau:** 49 - Farm Service Agency

1. Name of this Investment: FPAC-FSA-127 Geospatial Services

2. Unique Investment Identifier (Ull): 005-000003325

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):

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

005SO18013: Promote productive working lands.

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.**

This investment provides geospatial products and services to enterprise-wide users and supports sharing of Common Land Unit (CLU) data with FSA and USDA. Thru dissemination of CLU via farmers.gov, it supports the USDA mission, making available geospatial data and applications to support Conservation, Farm Records, MIDAS and Farm Loan programs. The imagery archive is considered historical and unique in nature and dates to 1955, providing at least 10 years of images of every county within the contiguous U.S. Additional products include coverage of Puerto Rico and the US Virgin Islands. By having this consolidated geospatial investment, the enterprise eliminates duplication of effort, facilitates centralized management, reduces cost for like services, and enhances data protection. Qualitative return on investment (ROI) is found in a single source for these geospatial assets, reducing the costs of storage and ensuring an

authentic dataset that has been acquired and inspected. This establishes a centralized location of historical land data available for agricultural science and research purposes, as well as supporting disaster response. While there are numerous commercial services with similar data stores, there are no other resources available to USDA and cost share partners that support this comprehensive, centralized archive of geospatial products and historical data. Quantitative ROI includes progress towards measurable results in improved year-over-year performance in areas such as clarity in planned and obligated cost details within the investment.

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
005-000001870	to be reduced
005-000001232	to be eliminated
005-000000054	to be eliminated
005-000001583	to be eliminated

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:
Janet Cuffee
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:	\$20.272000	\$15.532000	\$36.844000	\$65.029000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$20.272000	\$15.532000	\$36.844000	\$65.029000
O & M Costs:	\$1.523000	\$1.770000	\$4.105000	\$4.285000
O & M Internal Labor (Govt. FTE):	\$7.074000	\$9.176000	\$11.946000	\$12.186000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$8.597000	\$10.946000	\$16.051000	\$16.471000
Total Cost (Including Internal Labor (Govt. FTE)):	\$28.869000	\$26.478000	\$52.895000	\$81.500000
Total Cost Internal Labor (Govt. FTE) costs:	\$7.074000	\$9.176000	\$11.946000	\$12.186000
# of FTE rep by costs:	60	60	60	60
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget				

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)
2019
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2029
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):

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** FPAC-FSA-127 GEOSPATIAL SERVICES
2. **Unique Investment Identifier (UII):** 005-000003325

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?
177280	FY19 Imagery Acquisition	Annual Imagery Acquisition.	06/01/2019	06/05/2020	\$15.9	No
182050	FY19 Geospatial Legacy System O&M Monthly Support	Maintenance of GIS Systems	04/01/2019	03/31/2020	\$0.4	No
182048	FY19 Shared Support Services	Shared Services, DBMO, A123, Sec Arch)	02/15/2019	09/27/2020	\$0.6	No
182049	FY19 Hardware/Software	Software Licenses, Hardware & Maintenance	10/01/2018	09/30/2020	\$0.8	No
182047	FY19 APFO O&M Monthly Support	Maintenance APFO Office	04/01/2019	08/31/2020	\$0.0	No
182051	FY19 NGCE DCOI Relocation to DISC	Physical Move & Software	08/19/2019	09/29/2020	\$2.4	No
191618	FY19 Geospatial Legacy System DME Monthly Support	Development of GIS Sytems	09/28/2019	03/31/2020	\$0.7	Yes
222962	FY20 Geospatial Shared Services System O&M	Software and License	02/01/2020	08/31/2021	\$0.2	No
229569	FY20 Geospatial Asset Support System O&M	Maintenance of GIS Systems	12/30/2019	08/03/2021	\$0.6	No
223083	FY20 NS National Aerial Imagery Program DME	Annual Imagery Acquisition.	04/07/2020	07/30/2021	\$16.5	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
182049	Oct 18 FY19 Hardware/Software	Oct 18 FY19 Hardware/Software	182049.1.1	2018-10-01	2018-10-01	2018-10-01	2018-10-31	2018-10-31	2018-10-31	0.009000	0.009000	0.009000

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
182049	Nov 18 FY19 Hardware/Software	Nov 18 FY19 Hardware/Software	182049.1.2	2018-11-01	2018-11-01	2018-11-01	2018-11-30	2018-11-30	2018-11-30	0.001000	0.001000	0.001000
182049	Dec 18 FY19 Hardware/Software	Dec 18 FY19 Hardware/Software	182049.1.3	2018-12-01	2018-12-01	2018-12-01	2018-12-31	2018-12-31	2018-12-31	0.006000	0.006000	0.006000
182049	Jan 19 FY19 Hardware/Software	Jan 19 FY19 Hardware/Software	182049.1.4	2019-01-01	2019-01-01	2019-01-01	2019-01-31	2019-01-31	2019-01-31	0.012000	0.012000	0.012000
182048	Feb 19 FY19 Shared Support Services	Feb 19 FY19 Shared Support Services	182048.1.1	2019-02-15	2019-02-15	2019-02-15	2019-02-28	2019-02-28	2019-02-28	0.011000	0.011000	0.011000
182049	Feb 19 FY19 Hardware/Software	Feb 19 FY19 Hardware/Software	182049.1.5	2019-02-01	2019-02-01	2019-02-01	2019-02-28	2019-02-28	2019-02-28	0.003000	0.003000	0.003000
182048	Mar 19 FY19 Shared Support Services	Mar 19 FY19 Shared Support Services	182048.1.2	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.035000	0.035000	0.035000
182049	Mar 19 FY19 Hardware/Software	Mar 19 FY19 Hardware/Software	182049.1.6	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.001000	0.001000	0.001000
182050	Apr 19 FY19 Geospatial Legacy System O&M Monthly Support	Apr 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.1	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.036000	0.034000	0.034000
182048	Apr 19 FY19 Shared Support Services	Apr 19 FY19 Shared Support Services	182048.1.3	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.045000	0.045000	0.045000
182049	Apr 19 FY19 Hardware/Software	Apr 19 FY19 Hardware/Software	182049.1.7	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.001000	0.001000	0.001000
182047	Apr 19 FY19 APFO O&M Monthly Support	Apr 19 FY19 APFO O&M Monthly Support	182047.1.1	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.008000	0.008000	0.008000

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
182047	May 19 FY19 APFO O&M Monthly Support	May 19 FY19 APFO O&M Monthly Support	182047.1.2	2019-05-01	2019-05-01	2019-05-01	2019-05-24	2019-05-31	2019-05-31	0.003000	0.003000	0.003000
182050	May 19 FY19 Geospatial Legacy System O&M Monthly Support	May 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.2	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.036000	0.028000	0.028000
182048	May 19 FY19 Shared Support Services	May 19 FY19 Shared Support Services	182048.1.4	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.045000	0.045000	0.045000
182049	May 19 FY19 Hardware/Software	May 19 FY19 Hardware/Software	182049.1.8	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.018000	0.018000	0.018000
177280	Jun 19 FY19 Imagery Acquisition	Jun 19 FY19 Imagery Acquisition	177280.1.1	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.029000	0.029000	0.029000
182050	Jun 19 FY19 Geospatial Legacy System O&M Monthly Support	Jun 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.3	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.036000	0.007000	0.007000
182048	Jun 19 FY19 Shared Support Services	Jun 19 FY19 Shared Support Services	182048.1.5	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.048000	0.048000	0.048000
182049	Jun 19 FY19 Hardware/Software	Jun 19 FY19 Hardware/Software	182049.1.9	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.019000	0.019000	0.019000
177280	Jul 19 FY19 Imagery Acquisition	Jul 19 FY19 Imagery Acquisition	177280.1.2	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.001000	0.001000	0.001000
182050	Jul 19 FY19 Geospatial Legacy System O&M Monthly Support	Jul 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.4	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.037000	0.002000	0.002000

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
182048	Jul 19 FY19 Shared Support Services	Jul 19 FY19 Shared Support Services	182048.1.6	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.047000	0.047000	0.047000
182049	Jul 19 FY19 Hardware/Software	Jul 19 FY19 Hardware/Software	182049.1.10	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.021000	0.021000	0.021000
177280	Aug 19 FY19 Imagery Acquisition	Aug 19 FY19 Imagery Acquisition	177280.1.3	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.001000	0.001000	0.001000
182050	Aug 19 FY19 Geospatial Legacy System O&M Monthly Support	Aug 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.5	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.036000	0.001000	0.001000
182048	Aug 19 FY19 Shared Support Services	Aug 19 FY19 Shared Support Services	182048.1.7	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.103000	0.103000	0.103000
182049	Aug 19 FY19 Hardware/Software	Aug 19 FY19 Hardware/Software	182049.1.11	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.021000	0.021000	0.021000
182051	Aug 19 FY19 NGCE DCOI Relocation to DISC	Aug 19 FY19 NGCE DCOI Relocation to DISC	182051.1.1	2019-08-19	2019-08-19	2019-08-19	2019-08-31	2019-08-31	2019-08-31	0.072000	0.072000	0.072000
177280	Sep 19 FY19 Imagery Acquisition	Sep 19 FY19 Imagery Acquisition	177280.1.4	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	3.164000	2.511000	2.511000
182050	Sep 19 FY19 Geospatial Legacy System O&M Monthly Support	Sep 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.6	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.037000	0.005000	0.005000
182048	Sep 19 FY19 Shared Support Services	Sep 19 FY19 Shared Support Services	182048.1.8	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.041000	0.041000	0.041000
182049	Sep 19 FY19 H	Sep 19 FY19 H	182049.1.12	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.057000	0.057000	0.057000

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
	hardware/Software	hardware/Software										
182047	Sep 19 FY19 APFO O&M Monthly Support	Sep 19 FY19 APFO O&M Monthly Support	182047.1.3	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.001000	0.001000	0.001000
182051	Sep 19 FY19 NGCE DCOI Relocation to DISC	Sep 19 FY19 NGCE DCOI Relocation to DISC	182051.1.2	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.323000	0.322000	0.322000
191618	Sep 19 FY19 Geospatial Legacy System DME Monthly Support B	Sep 19 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.1	2019-09-28	2019-09-28	2019-09-28	2019-09-30	2019-09-30	2019-09-30	0.004000	0.005000	0.005000
177280	Oct 19 FY19 Imagery Acquisition	Oct 19 FY19 Imagery Acquisition	177280.1.5	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	3.164000	3.670000	3.670000
182050	Oct 19 FY19 Geospatial Legacy System O&M Monthly Support	Oct 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.7	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.036000	0.102000	0.102000
182048	Oct 19 FY19 Shared Support Services	Oct 19 FY19 Shared Support Services	182048.1.9	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.045000	0.045000	0.045000
182049	Oct 19 FY19 Hardware/Software	Oct 19 FY19 Hardware/Software	182049.1.13	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.117000	0.524000	0.524000
182047	Oct 19 FY19 APFO O&M Monthly Support	Oct 19 FY19 APFO O&M Monthly Support	182047.1.4	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.001000	0.001000	0.001000
182051	Oct 19 FY19 NGCE DCOI Relocation to DISC	Oct 19 FY19 NGCE DCOI Relocation to DISC	182051.1.3	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.393000	1.168000	1.168000
191618	Oct 19 FY19	Oct 19 FY19	191618.1.2	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.115000	0.102000	0.102000

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
	Geospatial Legacy System DME Monthly Support B	Geospatial Legacy System DME Monthly Support B										
177280	Nov 19 FY19 Imagery Acquisition	Nov 19 FY19 Imagery Acquisition	177280.1.6	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	3.164000	5.380000	5.380000
182050	Nov 19 FY19 Geospatial Legacy System O&M Monthly Support	Nov 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.8	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.036000	0.071000	0.071000
182048	Nov 19 FY19 Shared Support Services	Nov 19 FY19 Shared Support Services	182048.1.10	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.044000	0.044000	0.044000
182049	Nov 19 FY19 Hardware/Software	Nov 19 FY19 Hardware/Software	182049.1.14	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.108000	0.026000	0.026000
182047	Nov 19 FY19 APFO O&M Monthly Support	Nov 19 FY19 APFO O&M Monthly Support	182047.1.5	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.001000	0.001000	0.001000
182051	Nov 19 FY19 NGCE DCOI Relocation to DISC	Nov 19 FY19 NGCE DCOI Relocation to DISC	182051.1.4	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.243000	0.172000	0.172000
191618	Nov 19 FY19 Geospatial Legacy System DME Monthly Support B	Nov 19 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.3	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.115000	0.103000	0.103000
177280	Dec 19 FY19 Imagery Acquisition	Dec 19 FY19 Imagery Acquisition	177280.1.7	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	1.582000	1.968000	1.968000
182050	Dec 19 FY19 Geospatial Legacy System O&M Monthly Support	Dec 19 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.9	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.036000	0.050000	0.050000

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
182048	Dec 19 FY19 Shared Support Services	Dec 19 FY19 Shared Support Services	182048.1.11	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.044000	0.044000	0.044000
182049	Dec 19 FY19 Hardware/Software	Dec 19 FY19 Hardware/Software	182049.1.15	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.108000	0.026000	0.026000
182047	Dec 19 FY19 APFO O&M Monthly Support	Dec 19 FY19 APFO O&M Monthly Support	182047.1.6	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.001000	0.001000	0.001000
182051	Dec 19 FY19 NGCE DCOI Relocation to DISC	Dec 19 FY19 NGCE DCOI Relocation to DISC	182051.1.5	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.243000	0.172000	0.172000
191618	Dec 19 FY19 Geospatial Legacy System DME Monthly Support B	Dec 19 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.4	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.115000	0.108000	0.108000
229569	Dec 19 FY20 Geospatial Asset Support System O&M	Dec 19 FY20 Geospatial Asset Support System O&M	229569.1.1	2019-12-30	2019-12-30	2019-12-30	2019-12-31	2019-12-31	2019-12-31	0.028000	0.028000	0.028000
177280	Jan 20 FY19 Imagery Acquisition	Jan 20 FY19 Imagery Acquisition	177280.1.8	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	1.582000	0.647000	0.647000
182050	Jan 20 FY19 Geospatial Legacy System O&M Monthly Support	Jan 20 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.10	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.036000	0.045000	
182048	Jan 20 FY19 Shared Support Services	Jan 20 FY19 Shared Support Services	182048.1.12	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.044000	0.044000	0.044000
182049	Jan 20 FY19 Hardware/Software	Jan 20 FY19 Hardware/Software	182049.1.16	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.105000	0.024000	0.024000

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
182047	Jan 20 FY19 APFO O&M Monthly Support	Jan 20 FY19 APFO O&M Monthly Support	182047.1.7	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.001000	0.001000	0.001000
182051	Jan 20 FY19 NGCE DCOI Relocation to DISC	Jan 20 FY19 NGCE DCOI Relocation to DISC	182051.1.6	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.142000	0.071000	0.071000
191618	Jan 20 FY19 Geospatial Legacy System DME Monthly Support B	Jan 20 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.5	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.115000	0.125000	
229569	Jan 20 FY20 Geospatial Asset Support System O&M	Jan 20 FY20 Geospatial Asset Support System O&M	229569.1.2	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.028000	0.028000	0.028000
177280	Feb 20 FY19 Imagery Acquisition	Feb 20 FY19 Imagery Acquisition	177280.1.9	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	1.610000	0.387000	0.387000
182050	Feb 20 FY19 Geospatial Legacy System O&M Monthly Support	Feb 20 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.11	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29		0.037000	0.045000	
182048	Feb 20 FY19 Shared Support Services	Feb 20 FY19 Shared Support Services	182048.1.13	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.044000	0.044000	0.044000
182049	Feb 20 FY19 Hardware/Software	Feb 20 FY19 Hardware/Software	182049.1.17	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.089000	0.008000	0.008000
182047	Feb 20 FY19 APFO O&M Monthly Support	Feb 20 FY19 APFO O&M Monthly Support	182047.1.8	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.001000	0.001000	0.001000
182051	Feb 20 FY19 NGCE DCOI Relocation to DISC	Feb 20 FY19 NGCE DCOI Relocation to DISC	182051.1.7	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.142000	0.071000	0.071000

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
191618	Feb 20 FY19 Geospatial Legacy System DME Monthly Support B	Feb 20 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.6	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29		0.115000	0.125000	
222962	Feb 20 FY20 Geospatial Shared Services System O&M	Feb 20 FY20 Geospatial Shared Services System O&M	222962.1.1	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.001000	0.001000	0.001000
229569	Feb 20 FY20 Geospatial Asset Support System O&M	Feb 20 FY20 Geospatial Asset Support System O&M	229569.1.3	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.031000	0.031000	0.031000
177280	Mar 20 FY19 Imagery Acquisition	Mar 20 FY19 Imagery Acquisition	177280.1.10	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.396000	0.344000	
182050	FY19 Geospatial Legacy System O&M Monthly Support	FY19 Geospatial Legacy System O&M Monthly Support	182050.1	2019-04-01	2019-04-01	2019-04-01	2020-03-31	2020-03-31		0.435000	0.435000	0.300000
182050	Mar 20 FY19 Geospatial Legacy System O&M Monthly Support	Mar 20 FY19 Geospatial Legacy System O&M Monthly Support	182050.1.12	2020-03-01	2020-03-01		2020-03-31	2020-03-31		0.036000	0.045000	
182048	Mar 20 FY19 Shared Support Services	Mar 20 FY19 Shared Support Services	182048.1.14	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.009000	0.009000	0.009000
182049	Mar 20 FY19 Hardware/Software	Mar 20 FY19 Hardware/Software	182049.1.18	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.089000	0.008000	
182047	Mar 20 FY19 APFO O&M Monthly Support	Mar 20 FY19 APFO O&M Monthly Support	182047.1.9	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.001000	0.001000	
182051	Mar 20 FY19 NGCE DCOI	Mar 20 FY19 NGCE DCOI	182051.1.8	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.142000	0.071000	

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
	Relocation to DISC	Relocation to DISC										
191618	FY19 Geospatial Legacy System DME Monthly Support B	FY19 Geospatial Legacy System DME Monthly Support B	191618.1	2019-09-28	2019-09-28	2019-09-28	2020-03-31	2020-03-31		0.693000	0.693000	0.318000
191618	Mar 20 FY19 Geospatial Legacy System DME Monthly Support B	Mar 20 FY19 Geospatial Legacy System DME Monthly Support B	191618.1.7	2020-03-01	2020-03-01		2020-03-31	2020-03-31		0.114000	0.125000	
222962	Mar 20 FY20 Geospatial Shared Services System O&M	Mar 20 FY20 Geospatial Shared Services System O&M	222962.1.2	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.001000	0.001000	0.001000
229569	Mar 20 FY20 Geospatial Asset Support System O&M	Mar 20 FY20 Geospatial Asset Support System O&M	229569.1.4	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31	2020-03-31	0.029000	0.029000	0.029000
182048	Apr 20 FY19 Shared Support Services	Apr 20 FY19 Shared Support Services	182048.1.15	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.009000	0.009000	0.009000
182049	Apr 20 FY19 Hardware/Software	Apr 20 FY19 Hardware/Software	182049.1.19	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30		0.007000	0.007000	
182047	Apr 20 FY19 APFO O&M Monthly Support	Apr 20 FY19 APFO O&M Monthly Support	182047.1.10	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30		0.001000	0.001000	
182051	Apr 20 FY19 NGCE DCOI Relocation to DISC	Apr 20 FY19 NGCE DCOI Relocation to DISC	182051.1.9	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30		0.142000	0.071000	
177280	Apr 20 FY19 Imagery Acquisition	Apr 20 FY19 Imagery Acquisition	177280.1.11	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30		0.395000	0.315000	

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
222962	Apr 20 FY20 Geospatial Shared Services System O&M	Apr 20 FY20 Geospatial Shared Services System O&M	222962.1.3	2020-04-01	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	0.001000	0.001000	0.001000
229569	Apr 20 FY20 Geospatial Asset Support System O&M	Apr 20 FY20 Geospatial Asset Support System O&M	229569.1.5	2020-04-01	2020-04-01	2020-04-30	2020-04-30	2020-04-30	2020-04-30	0.118000	0.118000	0.118000
223083	Apr 20 FY20 NS National Aerial Imagery Program DME	Apr 20 FY20 NS National Aerial Imagery Program DME	223083.1.1	2020-04-07	2020-04-07	2020-04-07	2020-04-30	2020-04-30	2020-04-30	0.141000	0.141000	0.141000
182048	May 20 FY19 Shared Support Services	May 20 FY19 Shared Support Services	182048.1.16	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.009000	0.009000	0.009000
182049	May 20 FY19 Hardware/Software	May 20 FY19 Hardware/Software	182049.1.20	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.007000	0.007000	
182047	May 20 FY19 APFO O&M Monthly Support	May 20 FY19 APFO O&M Monthly Support	182047.1.11	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.001000	0.001000	
182051	May 20 FY19 NGCE DCOI Relocation to DISC	May 20 FY19 NGCE DCOI Relocation to DISC	182051.1.10	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.142000	0.071000	
177280	May 20 FY19 Imagery Acquisition	May 20 FY19 Imagery Acquisition	177280.1.12	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.397000	0.315000	
222962	May 20 FY20 Geospatial Shared Services System O&M	May 20 FY20 Geospatial Shared Services System O&M	222962.1.4	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.001000	0.001000	0.001000
229569	May 20 FY20 Geospatial Asset Support System O&M	May 20 FY20 Geospatial Asset Support System O&M	229569.1.6	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.118000	0.118000	0.118000

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
223083	May 20 FY20 NS National Aerial Imagery Program DME	May 20 FY20 NS National Aerial Imagery Program DME	223083.1.2	2020-05-01	2020-05-01	2020-05-01	2020-05-31	2020-05-31	2020-05-31	0.730000	0.730000	0.730000
177280	FY19 Imagery Acquisition	FY19 Imagery Acquisition	177280.1	2019-06-01	2019-06-01	2019-06-01	2020-06-05	2020-06-05		15.880000	15.880000	14.594000
177280	June 20 FY19 Imagery Acquisition	June 20 FY19 Imagery Acquisition	177280.1.13	2020-06-01	2020-06-01		2020-06-05	2020-06-05		0.395000	0.312000	
182048	Jun 20 FY19 Shared Support Services	Jun 20 FY19 Shared Support Services	182048.1.17	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.008000	0.008000	0.008000
182049	Jun 20 FY19 Hardware/Software	Jun 20 FY19 Hardware/Software	182049.1.21	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.007000	0.007000	
182047	Jun 20 FY19 APFO O&M Monthly Support	Jun 20 FY19 APFO O&M Monthly Support	182047.1.12	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.001000	0.001000	
182051	Jun 20 FY19 NGCE DCOI Relocation to DISC	Jun 20 FY19 NGCE DCOI Relocation to DISC	182051.1.11	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.142000	0.071000	
222962	Jun 20 FY20 Geospatial Shared Services System O&M	Jun 20 FY20 Geospatial Shared Services System O&M	222962.1.5	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.001000	0.001000	0.001000
229569	Jun 20 FY20 Geospatial Asset Support System O&M	Jun 20 FY20 Geospatial Asset Support System O&M	229569.1.7	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	0.118000	0.118000	0.118000
223083	Jun 20 FY20 NS National Aerial Imagery Program DME	Jun 20 FY20 NS National Aerial Imagery Program DME	223083.1.3	2020-06-01	2020-06-01	2020-06-01	2020-06-30	2020-06-30	2020-06-30	1.732000	1.732000	1.732000
182048	Jul 20 FY19 Shared	Jul 20 FY19 Shared	182048.1.18	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.004000	0.004000	0.004000

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										
182049	Jul 20 FY19 Hardware/Software	Jul 20 FY19 Hardware/Software	182049.1.22	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.004000	0.004000	
182047	Jul 20 FY19 APFO O&M Monthly Support	Jul 20 FY19 APFO O&M Monthly Support	182047.1.13	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.001000	0.001000	
182051	Jul 20 FY19 NGCE DCOI Relocation to DISC	Jul 20 FY19 NGCE DCOI Relocation to DISC	182051.1.12	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.142000	0.071000	
222962	Jul 20 FY20 Geospatial Shared Services System O&M	Jul 20 FY20 Geospatial Shared Services System O&M	222962.1.6	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.001000	0.001000	0.001000
229569	Jul 20 FY20 Geospatial Asset Support System O&M	Jul 20 FY20 Geospatial Asset Support System O&M	229569.1.08	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	0.117000	0.117000	0.117000
223083	Jul 20 FY20 NS National Aerial Imagery Program DME	Jul 20 FY20 NS National Aerial Imagery Program DME	223083.1.4	2020-07-01	2020-07-01	2020-07-01	2020-07-31	2020-07-31	2020-07-31	1.845000	1.845000	1.845000
182048	Aug 20 FY19 Shared Support Services	Aug 20 FY19 Shared Support Services	182048.1.19	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31	2020-08-31	0.004000	0.004000	0.004000
182049	Aug 20 FY19 Hardware/Software	Aug 20 FY19 Hardware/Software	182049.1.23	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.004000	0.004000	
182047	FY19 APFO O&M Monthly Support	FY19 APFO O&M Monthly Support	182047.1	2019-04-01	2019-04-01	2019-04-01	2020-08-31	2020-08-31		0.023000	0.023000	0.017000
182047	Aug 20 FY19 APFO O&M Monthly	Aug 20 FY19 APFO O&M Monthly	182047.1.14	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.001000	0.001000	

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										
182051	Aug 20 FY19 NGCE DCOI Relocation to DISC	Aug 20 FY19 NGCE DCOI Relocation to DISC	182051.1.13	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.082000	0.011000	
222962	Aug 20 FY20 Geospatial Shared Services System O&M	Aug 20 FY20 Geospatial Shared Services System O&M	222962.1.7	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31	2020-08-31	0.020000	0.020000	0.020000
229569	Aug 20 FY20 Geospatial Asset Support System O&M	Aug 20 FY20 Geospatial Asset Support System O&M	229569.1.09	2020-08-01	2020-08-01	2020-08-04	2020-08-31	2020-08-31	2020-08-31	0.001000	0.001000	0.001000
223083	Aug 20 FY20 NS National Aerial Imagery Program DME	Aug 20 FY20 NS National Aerial Imagery Program DME	223083.1.5	2020-08-01	2020-08-01	2020-08-01	2020-08-31	2020-08-31	2020-08-31	1.845000	1.845000	1.845000
182048	FY19 Shared Support Services	FY19 Shared Support Services	182048.1	2019-02-15	2019-02-15	2019-02-15	2020-09-27	2020-09-27	2020-09-27	0.643000	0.643000	0.643000
182048	Sep 20 FY19 Shared Support Services	Sep 20 FY19 Shared Support Services	182048.1.20	2020-09-01	2020-09-01	2020-09-01	2020-09-27	2020-09-27	2020-09-27	0.004000	0.004000	0.004000
182049	FY19 Hardware/Software	FY19 Hardware/Software	182049.1	2018-10-01	2018-10-01	2018-10-01	2020-09-29	2020-09-29		0.817000	0.817000	0.777000
182049	Sep 20 FY19 Hardware/Software	Sep 20 FY19 Hardware/Software	182049.1.24	2020-09-01	2020-09-01		2020-09-29	2020-09-29		0.003000	0.003000	
182051	FY19 NGCE DCOI Relocation to DISC	FY19 NGCE DCOI Relocation to DISC	182051.1	2019-08-19	2019-08-19	2019-08-19	2020-09-29	2020-09-29		2.415000	2.415000	2.048000
182051	Sep 20 FY19 NGCE DCOI Relocation to DISC	Sep 20 FY19 NGCE DCOI Relocation to DISC	182051.1.14	2020-09-01	2020-09-01		2020-09-29	2020-09-29		0.065000	0.001000	
222962	Sep 20 FY20	Sep 20 FY20	222962.1.8	2020-09-01	2020-09-01	2020-09-01	2020-09-30	2020-09-30	2020-09-30	0.012000	0.012000	0.012000

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
	Geospatial Shared Services System O&M	Geospatial Shared Services System O&M										
229569	Sep 20 FY20 Geospatial Asset Support System O&M	Sep 20 FY20 Geospatial Asset Support System O&M	229569.1.10	2020-09-01	2020-09-01	2020-09-01	2020-09-30	2020-09-30	2020-09-30	0.001000	0.001000	0.001000
223083	Sep 20 FY20 NS National Aerial Imagery Program DME	Sep 20 FY20 NS National Aerial Imagery Program DME	223083.1.6	2020-09-01	2020-09-01	2020-09-01	2020-09-30	2020-09-30	2020-09-30	1.845000	1.845000	1.845000
222962	Oct 20 FY20 Geospatial Shared Services System O&M	Oct 20 FY20 Geospatial Shared Services System O&M	222962.1.9	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	0.012000	0.012000	0.012000
229569	Oct 20 FY20 Geospatial Asset Support System O&M	Oct 20 FY20 Geospatial Asset Support System O&M	229569.1.11	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	0.001000	0.001000	0.001000
223083	Oct 20 FY20 NS National Aerial Imagery Program DME	Oct 20 FY20 NS National Aerial Imagery Program DME	223083.1.7	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	1.845000	1.845000	1.845000
222962	Nov 20 FY20 Geospatial Shared Services System O&M	Nov 20 FY20 Geospatial Shared Services System O&M	222962.1.10	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	0.012000	0.012000	0.012000
229569	Nov 20 FY20 Geospatial Asset Support System O&M	Nov 20 FY20 Geospatial Asset Support System O&M	229569.1.12	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	0.001000	0.001000	0.001000
223083	Nov 20 FY20 NS National Aerial Imagery Program DME	Nov 20 FY20 NS National Aerial Imagery Program DME	223083.1.8	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	1.845000	1.845000	1.845000
222962	Dec 20 FY20 Geospatial	Dec 20 FY20 Geospatial	222962.1.11	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	0.012000	0.012000	0.012000

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
	Shared Services System O&M	Shared Services System O&M										
229569	Dec 20 FY20 Geospatial Asset Support System O&M	Dec 20 FY20 Geospatial Asset Support System O&M	229569.1.13	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	0.001000	0.001000	0.001000
223083	Dec 20 FY20 NS National Aerial Imagery Program DME	Dec 20 FY20 NS National Aerial Imagery Program DME	223083.1.9	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	1.845000	1.845000	1.845000
222962	Jan 21 FY20 Geospatial Shared Services System O&M	Jan 21 FY20 Geospatial Shared Services System O&M	222962.1.12	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	0.011000	0.011000	0.011000
229569	Jan 21 FY20 Geospatial Asset Support System O&M	Jan 21 FY20 Geospatial Asset Support System O&M	229569.1.14	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	0.001000	0.001000	0.001000
223083	Jan 21 FY20 NS National Aerial Imagery Program DME	Jan 21 FY20 NS National Aerial Imagery Program DME	223083.1.10	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	1.478000	1.478000	1.478000
222962	Feb 21 FY20 Geospatial Shared Services System O&M	Feb 21 FY20 Geospatial Shared Services System O&M	222962.1.13	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.011000	0.011000	0.011000
229569	Feb 21 FY20 Geospatial Asset Support System O&M	Feb 21 FY20 Geospatial Asset Support System O&M	229569.1.15	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.001000	0.001000	0.001000
223083	Feb 21 FY20 NS National Aerial Imagery Program DME	Feb 21 FY20 NS National Aerial Imagery Program DME	223083.1.11	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.254000	0.254000	0.254000
222962	Mar 21 FY20 Geospatial Shared	Mar 21 FY20 Geospatial Shared	222962.1.14	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.012000	0.012000	0.012000

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 System O&M	Services System O&M										
229569	Mar 21 FY20 Geospatial Asset Support System O&M	Mar 21 FY20 Geospatial Asset Support System O&M	229569.1.16	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.001000	0.001000	0.001000
223083	Mar 21 FY20 NS National Aerial Imagery Program DME	Mar 21 FY20 NS National Aerial Imagery Program DME	223083.1.12	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.254000	0.254000	0.254000
222962	Apr 21 FY20 Geospatial Shared Services System O&M	Apr 21 FY20 Geospatial Shared Services System O&M	222962.1.15	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.012000	0.012000	0.012000
229569	Apr 21 FY20 Geospatial Asset Support System O&M	Apr 21 FY20 Geospatial Asset Support System O&M	229569.1.17	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.001000	0.001000	0.001000
223083	Apr 21 FY20 NS National Aerial Imagery Program DME	Apr 21 FY20 NS National Aerial Imagery Program DME	223083.1.13	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.254000	0.254000	0.254000
222962	May 21 FY20 Geospatial Shared Services System O&M	May 21 FY20 Geospatial Shared Services System O&M	222962.1.16	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31	2021-05-31	0.012000	0.012000	0.012000
229569	May 21 FY20 Geospatial Asset Support System O&M	May 21 FY20 Geospatial Asset Support System O&M	229569.1.18	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31	2021-05-31	0.001000	0.001000	
223083	May 21 FY20 NS National Aerial Imagery Program DME	May 21 FY20 NS National Aerial Imagery Program DME	223083.1.14	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31	2021-05-31	0.254000	0.254000	0.254000
222962	Jun 21 FY20 Geospatial Shared Services	Jun 21 FY20 Geospatial Shared Services	222962.1.17	2021-06-01	2021-06-01	2021-06-01	2021-06-30	2021-06-30	2021-06-30	0.009000	0.009000	

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
	System O&M	System O&M										
229569	FY20 Geospatial Asset Support System O&M	FY20 Geospatial Asset Support System O&M	229569.1	2019-12-30	2019-12-30	2019-12-30	2021-06-30	2021-06-30		0.598000	0.598000	0.596000
229569	Jun 21 FY20 Geospatial Asset Support System O&M	Jun 21 FY20 Geospatial Asset Support System O&M	229569.1.19	2021-06-01	2021-06-01	2021-06-01	2021-06-30	2021-06-30		0.001000	0.001000	
223083	Jun 21 FY20 NS National Aerial Imagery Program DME	Jun 21 FY20 NS National Aerial Imagery Program DME	223083.1.15	2021-06-01	2021-06-01	2021-06-01	2021-06-30	2021-06-30	2021-06-30	0.260000	0.260000	
223083	FY20 NS National Aerial Imagery Program DME	FY20 NS National Aerial Imagery Program DME	223083.1	2020-04-07	2020-04-07	2020-04-07	2021-07-30	2021-07-30		16.541000	16.541000	16.167000
223083	Jul 21 FY20 NS National Aerial Imagery Program DME	Jul 21 FY20 NS National Aerial Imagery Program DME	223083.1.16	2021-07-01	2021-07-01	2021-07-01	2021-07-30	2021-07-30		0.114000	0.114000	
222962	Jul 21 FY20 Geospatial Shared Services System O&M	Jul 21 FY20 Geospatial Shared Services System O&M	222962.1.18	2021-07-01	2021-07-01	2021-07-01	2021-07-31	2021-07-31		0.009000	0.009000	
222962	FY20 Geospatial Shared Services System O&M	FY20 Geospatial Shared Services System O&M	222962.1	2020-02-01	2020-02-01	2020-02-01	2021-08-31	2021-08-31		0.159000	0.159000	0.132000
222962	Aug 21 FY20 Geospatial Shared Services System O&M	Aug 21 FY20 Geospatial Shared Services System O&M	222962.1.19	2021-08-01	2021-08-01		2021-08-31	2021-08-31		0.009000	0.009000	

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?
29434	The number of AgMax completed projects with a cost variance greater than 10%	Number	2 - Strategic and Business Results	2.000000	2.000000	2.000000	Under target	Quarterly		No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29434	285764	0.000000	05/11/2021	
29434	283747	0.000000	04/12/2021	
29434	275419	0.000000	10/01/2020	
29434	275418	0.000000	07/01/2020	
29434	275417	0.000000	04/17/2020	March 2020 Quarterly Result
29434	275416	0.000000	01/31/2020	December 2019 Quarterly Result

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?
29433	Percent of GIS Service tickets created and closed, canceled or resolved monthly	Percentage	2 - Strategic and Business Results	75.000000	80.000000	80.000000	Over target	Monthly		No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
29433	290957	100.000000	08/11/2021	July 2021 Result						
29433	289787	77.900000	07/10/2021	June 2021 Result						
29433	286836	100.000000	06/08/2021							
29433	285763	100.000000	05/11/2021							
29433	283746	96.700000	04/12/2021							
29433	282098	100.000000	03/10/2021							
29433	278417	98.500000	02/12/2021							
29433	278416	100.000000	01/12/2021							
29433	278415	98.500000	12/08/2020							
29433	275415	100.000000	11/01/2020							
29433	275414	100.000000	10/01/2020							
29433	275413	100.000000	09/01/2020							
29433	275412	100.000000	08/01/2020							

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?
29432	The number of active AgMax projects pending completion with a cost variance other than zero	Number	3 - Financial Performance	2.000000	29433	275411	100.000000	07/01/2020		
					29433	275410	100.000000	06/08/2020	5/1/2020 - 5/31/2020	
					29433	275409	100.000000	05/08/2020	4/1/2020- 4/30/2020	
					29433	275408	99.600000	04/10/2020	3/1/2020 - 3/31/2020	
					29433	259696	86.000000	03/01/2020	02/01/2020 - 02/29/2020	
					29433	258096	81.000000	02/01/2020	01/01/2020 - 01/31/2020	
					29433	258095	83.000000	01/01/2020	12/01/2019 - 12/31/2019	
					29433	258094	95.000000	12/01/2019	11/01/2019 - 11/30/2019	
					29433	258093	95.000000	11/01/2019	10/01/2019 - 10/31/2019	
					2.000000	2.000000	Under target	Monthly	No	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					29432	290956	0.000000	08/11/2021	July 2021 Result	
					29432	289785	0.000000	07/14/2021	June 2021 Result	
29432	286835	0.000000	06/08/2021							
29432	283745	0.000000	04/07/2021							

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?
29432					29432	282097	0.000000	03/08/2021		
					29432	278414	0.000000	02/12/2021		
					29432	278413	0.000000	01/12/2021		
					29432	275406	0.000000	12/01/2020		
					29432	275405	0.000000	11/01/2020		
					29432	275404	0.000000	10/01/2020		
					29432	275403	0.000000	09/01/2020		
					29432	275402	0.000000	08/01/2020		
					29432	275401	0.000000	07/01/2020		
					29432	275400	0.000000	06/04/2020	5/1/2020 - 5/31/2020	
					29432	275399	0.000000	05/01/2020	4/1/2020 - 4/30/2020	
					29432	275398	0.000000	04/01/2020	3/1/2020 - 3/31/2020	
					29432	259695	0.000000	03/01/2020	02/01/2020 - 02/29/2020	
					29432	258092	0.000000	02/01/2020	01/01/2020 - 01/31/2020	
					29432	258091	0.000000	01/01/2020	12/01/2019 - 12/31/2019	
					29432	258090	0.000000	12/01/2019	11/01/2019 - 11/31/2019	
29431	Results of annual Business	Percentage	1 - Customer Satisfaction	70.000000	70.000000	70.000000	Over target	Annual	005SO18012 : Enhance	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?
	Application Survey - Geospatial Services		(Process Results)						conservation planning with science-based tools and information.	

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

29431 275397 77.800000 10/01/2020

28188 Yearly financial data for the investment, obligated vs. actual for the non-payroll spend +/- 10%, demonstrates the ability to track and monitor the budget.

Percentage 3 - Financial Performance 89.900000 89.900000 Over target Annual 005SO18012 : Enhance conservation planning with science-based tools and information. No

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

28188 251320 99.900000 09/30/2019

28187	Geospatial Services (NAIP Imagery) End User Survey	Percentage	1 - Customer Satisfaction (Process Results)	80.000000	80.000000		Over target	Annual	005SO18012 : Enhance conservation planning with science-based tools and information.	No
-------	--	------------	---	-----------	-----------	--	-------------	--------	--	----

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

NONE

28186 Closure Rate - Percentage 2 - Strategic and 75.000000 80.000000 Over target Semi-Annual 005SO18012 : No

Page 29 / 30 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?
					28184	251318	99.990000	10/01/2019	09/01 - 10/01/2019	
					28184	247674	99.940000	09/01/2019	08/01 - 09/01/2019	
					28184	247673	99.960000	08/01/2019	07/01 - 08/01/2019	
					28184	245762	99.950000	07/01/2019	06/01 - 07/01/2019	
					28184	244243	99.890000	06/01/2019	05/01 - 06/01/2019	
					28184	242644	99.790000	05/01/2019	04/01 - 05/01/2019	
					28184	242643	99.860000	04/01/2019	03/01 - 03/31/2019	
					28184	242642	99.950000	03/01/2019	02/01 - 03/01/2019	
					28184	242641	99.960000	02/01/2019	01/01 - 02/01/2019	
					28184	242640	99.930000	01/01/2019	12/01 - 01/01/2019	
					28184	242639	99.940000	12/01/2018	11/01 - 11/30/2018	
					28184	237115	99.000000	11/01/2018	10/01 - 10/31-2018	