

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2017-05-09
Date of Last Change to Activities: 2021-07-29
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: 2021-08-26

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

- 1. Name of this Investment:** NRE-FS-Interagency Resource Ordering Capability (IROC)
- 2. Unique Investment Identifier (UII):** 005-000003245

Section B: Investment Detail

- 1. 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):
005SO18017: Mitigate wildfire risk.

Agency Priority Goal(s):
- 2. Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
IROC will replace ROSS within the national emergency response framework for Federal, state and local emergency agencies. The current application, ROSS, supports an average of 12,000-18,000 incidents yearly including wildland fire, aircraft and vehicle accidents, animal health emergencies, flooding, biological and explosive hazards, hurricanes, law enforcement, earthquakes/avalanches, tornados, public assistance, severe winter weather, and search and rescue. It is expected that IROC will be used as much, if not more, than ROSS due to the expanded mutual aid response needs.
- 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
005-000000028	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:
Mary Beth Spencer
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:	\$11.409000	\$3.001000	\$0.250000	\$0.250000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$11.409000	\$3.001000	\$0.250000	\$0.250000
O & M Costs:	0	0	\$2.423000	\$2.423000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	\$2.423000	\$2.423000
Total Cost (Including Internal Labor (Govt. FTE)):	\$11.409000	\$3.001000	\$2.673000	\$2.673000
Total Cost Internal Labor (Govt. FTE) costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
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)
2017
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2026
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 since this is the first year of the investment.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NRE-FS-INTERAGENCY RESOURCE ORDERING CAPABILITY (IROC)
2. **Unique Investment Identifier (UII):** 005-000003245

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?
121950	IROC	Resource ordering and tracking system replacing current aging system.	10/01/2017	03/20/2022	\$16.5	Yes

Section C2: Project Activities

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

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
121950	IROC Application Development	Validated data is migrated from existing system to DMT to be used in new system.	121950.1	2017-10-01	2017-10-01	2017-10-31	2019-09-30	2019-09-30		15.564000	15.564000	
121950	IROC User functionality	Update functionality for users in preparation for 2020 fire season	121950.7	2020-03-14		2020-03-14	2020-05-15	2020-05-15	2020-06-03	0.150000	0.150000	
121950	IROC D310 Training Scenarios	Work with D310 Cadre for Training Scenario info to code	121950.9	2020-12-01		2020-12-01	2021-12-31	2021-12-31		0.300000	0.300000	
121950	IROC Tactical Aviation functionality	Implement Tactical Aviation functionality	121950.8	2020-04-27		2020-05-15	2022-03-20	2022-03-20		0.450000	0.450000	

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?
25941	SPM5-Monthly measure to report percent availability for service per customer defined requirements	Percent	2 - Strategic and Business Results	95.000000	95.000000	95.000000	Over target	Monthly	005SO18017 : Mitigate wildfire risk.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25941	291221	100.000000	08/08/2021	
25941	291220	100.000000	07/30/2021	
25941	289878	100.000000	06/30/2021	
25941	287180	100.000000	05/31/2021	

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?
					25941	287179	100.000000	04/30/2021		
					25941	283118	100.000000	03/31/2021		
					25941	282144	100.000000	02/28/2021		
					25941	282143	100.000000	01/31/2021		
					25941	276989	100.000000	12/31/2020		
					25941	275766	100.000000	11/30/2020		
					25941	275765	100.000000	10/31/2020		
					25941	275764	100.000000	09/30/2020		
					25941	269692	100.000000	08/31/2020		
					25941	269691	100.000000	07/31/2020		
					25941	269690	100.000000	06/30/2020		
					25941	269689	100.000000	05/31/2020		
					25941	269688	100.000000	04/30/2020		
					25941	260485	100.000000	03/31/2020		
					25941	260484	100.000000	02/29/2020		
					25941	256253	100.000000	01/31/2020		
					25941	256252	100.000000	12/31/2019		

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					25941	254153	100.000000	11/30/2019		
					25941	254152	100.000000	10/31/2019		
					25941	254151	100.000000	09/30/2019		
					25941	254150	100.000000	08/31/2019		
					25941	248561	100.000000	09/30/2018		
					25941	248560	100.000000	08/31/2018		
					25941	248559	100.000000	12/31/2018		
					25941	248558	100.000000	11/30/2018		
					25941	248557	100.000000	10/31/2018		
					25941	248556	100.000000	05/31/2019		
					25941	248555	100.000000	04/30/2019		
					25941	248554	100.000000	03/31/2019		
					25941	248553	100.000000	02/28/2019		
					25941	248552	100.000000	07/31/2019		
					25941	248551	100.000000	06/30/2019		
					25941	233606	100.000000	06/30/2018		
					25941	233605	100.000000	05/31/2018		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					25941	233604	100.000000	07/31/2018		
					25941	222143	100.000000	04/30/2018		
					25941	220854	100.000000	03/31/2018		
					25941	220853	100.000000	02/28/2018		
					25941	220852	100.000000	01/31/2018		
					25941	216172	100.000000	12/31/2017		
					25941	216171	100.000000	11/30/2017		
					25941	211926	100.000000	10/31/2017		
25940	SPM4-Percent of scheduled milestones and deliverables that are achieved on time	Percent	2 - Strategic and Business Results	95.000000	95.000000	95.000000	Over target	Quarterly	005SO18017 : Mitigate wildfire risk.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25940	289877	100.000000	06/30/2021		
					25940	283117	100.000000	03/31/2021		
					25940	276988	100.000000	12/31/2020		
					25940	275763	100.000000	09/20/2020		
					25940	269687	100.000000	06/30/2020		

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?
					25940	260483	100.000000	03/31/2020		
					25940	256251	100.000000	12/31/2019		
					25940	254149	100.000000	09/30/2019		
					25940	248550	100.000000	12/31/2018		
					25940	248549	100.000000	09/30/2018		
					25940	248548	100.000000	03/31/2019		
					25940	248547	100.000000	06/30/2019		
					25940	233603	100.000000	06/30/2018		
					25940	220851	100.000000	03/31/2018		
					25940	216170	100.000000	12/31/2017		
25939	SPM3-Number of annual customer satisfaction assessments	Number	1 - Customer Satisfaction (Process Results)	1.000000	0.900000	0.900000	Over target	Semi-Annual	005SO18017 : Mitigate wildfire risk.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25939	287178	1.000000	06/14/2021		
					25939	276987	100.000000	12/31/2020		
					25939	269686	1.000000	06/30/2020		
					25939	256250	1.000000	12/31/2019		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					25939	248546	100.000000	01/31/2019		
					25939	248545	1.000000	12/31/2018		
					25939	248544	1.000000	11/30/2018		
					25939	248543	1.000000	10/31/2018		
					25939	248542	1.000000	06/30/2018		
					25939	248541	1.000000	06/30/2019		
					25939	216169	100.000000	12/31/2017		
25938	SPM2-percent of approved or adjusted funding obligated (to date)	Percent	3 - Financial Performance	95.000000	95.000000	95.000000	Over target	Quarterly	005SO18017 : Mitigate wildfire risk.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25938	289876	100.000000	06/30/2021		
					25938	283116	100.000000	03/31/2021		
					25938	276986	100.000000	12/31/2020		
					25938	275762	100.000000	09/30/2020		
					25938	269685	100.000000	06/30/2020		
					25938	260482	100.000000	03/31/2020		
					25938	256249	100.000000	12/31/2019		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?					
					25938	254148	100.000000	09/30/2019							
					25938	248540	100.000000	12/31/2018							
					25938	248539	100.000000	09/30/2018							
					25938	248538	100.000000	03/31/2019							
					25938	248537	100.000000	06/30/2019							
					25938	233602	100.000000	06/30/2018							
					25938	220850	100.000000	03/31/2018							
					25938	216168	100.000000	12/31/2017							
					25937	SPM1-percent of stated deliverables that are completed	Percent	2 - Strategic and Business Results	90.000000	90.000000	90.000000	Over target	Quarterly	005SO18017 : Mitigate wildfire risk.	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?
					25937	256248	100.000000	12/31/2019		
					25937	254147	100.000000	09/30/2019		
					25937	248536	100.000000	12/31/2018		
					25937	248535	100.000000	09/30/2018		
					25937	248534	100.000000	06/30/2019		
					25937	248533	100.000000	03/31/2019		
					25937	233601	100.000000	06/30/2018		
					25937	220849	100.000000	03/31/2018		
					25937	216167	100.000000	12/31/2017		