

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2015-09-18
Date of Last Change to Activities: 2017-11-24
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: 2021-08-26

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

1. Name of this Investment: NRE-FS-Recreation.gov

2. Unique Investment Identifier (UII): 005-999990010

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):

005SO18016: Ensure lands and watersheds are sustainable, healthy, and productive.

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.**
Consolidated federal recreation trip planning for multiple agencies and advanced reservations for facilities and activities in all 50 states. The reservation service allows visitors to reserve high demand campsites, as well as explore lesser known recreation sites and areas. Sharable recreation data is used by a variety of entities who want to publish on web pages and by entrepreneurs who are using it to develop other web tools such as smart phone apps for trip planning and marketing purposes. Key Recreation One-Stop/Rec.gov metrics for FY17: 4,788,178 camping, tour, and ticketing reservations - Generated \$130 million (net) in revenue for the cooperating federal agencies, including \$49 million (net) for the Forest Service.
- 3. If this investment will result in the elimination or the reduction of another major**

or non-major investment(s), please complete the following:

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

4. Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:
YES
5. Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:
NO
6. If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.
7. Provide the name of the Investment-level project manager:
Simon Strickland
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:	\$0.150000	0	0	0
DME (Excluding Planning) Costs:	\$2.440000	\$2.250000	0	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$2.590000	\$2.250000	0	0
O & M Costs:	\$5.351000	0	\$0.001000	\$2.001000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$5.351000	0	\$0.001000	\$2.001000
Total Cost (Including Internal Labor (Govt. FTE)):	\$7.941000	\$2.250000	\$0.001000	\$2.001000
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		0.00%	44.12%	

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)
2018
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2028
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):
 The Recreation 1 Stop reservation service contract does not use appropriated funding. The contract is funded through transaction fees paid by the customers the time of transaction. There shall be no current or future year budget requests submitted under the R1S program

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NRE-FS-RECREATION.GOV
2. **Unique Investment Identifier (UII):** 005-999990010

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?
71241	RIDB	database maintenance.	10/01/2014	09/30/2015	\$0.3	
101256	RIDB FY2017	database maintenance.	10/01/2015	08/31/2017	\$0.3	

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
71241	RIDB TECHNICAL SUPPORT, OPERATIONS, AND MAINTENANCE.	Routine DB maintenance of existing RIDB.	71241.1	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.010000	0.010000	0.010000
71241	RIDB PROGRAM MANAGEMENT SERVICES.	User support.	71241.2	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.020000	0.020000	0.020000
71241	RIDB DATABASE HOSTING, WEB HOSTING ENVIRONMENT, SERVER OPERATIONS & SUPPORT.	DB hosting.	71241.3	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.014000	0.014000	0.014000
71241	RIDB Program Enhancements (Hardware/Software).	linkage of geospatial data to existing tabular data.	71241.4	2014-10-01	2014-10-01	2014-10-02	2015-09-30	2015-09-30	2015-09-30	0.092000	0.092000	0.092000

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
71241	RIDB WEB DESIGN/DEVELOPMENT/CONSULTING.	Web site support.	71241.5	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.036000	0.036000	0.036000
71241	API Development.	Data access API development.	71241.6	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.168000	0.170000	0.170000
101256	RIDB geospatial data preparation	Data collection/storage	101256.7	2015-10-01	2015-10-01	2015-10-01	2016-09-30	2016-09-30	2016-09-30	0.340000	0.340000	0.340000

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?
30202	Rec 1 Stop SPM 5 Percent service available against	percent	2 - Strategic and Business Results	95.000000	98.000000	98.000000	Over target	Annual	005SO18016 : Ensure lands and watersheds are	No

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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Benefit/Value realized 3.b
Accuracy
(Service/Product delivered meets customer requirements) 3.c
Reliability
(Service/product produces expected outcomes)

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30200	275370	1.000000	09/30/2020	Annual

30199	Rec 1 Stop SPM2 - Percent of FLREA funding expended	percent	3 - Financial Performance	95.000000	98.000000	98.000000	Over target	Monthly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30199	283788	100.000000	05/01/2021	Monthly

30199	275369	100.000000	03/08/2021	Quarterly
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30198	Rec 1 Stop SPM1 - Goal: Ensure USDA programs are delivered efficiently, effectively. Metric: 4 of 4 key business areas served 1)Camping and	number	2 - Strategic and Business Results	4.000000	4.000000	4.000000	Over target	Annual	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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Lodging 2)
Tickets and Tours
3) Permits
4) Passes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30198	275368	100.000000	09/30/2020	Annual

30197	Rec 1 stop SPM 6 Percent of external customer service requests adjudicated with first customer contact. The performance standard requires >75% to be adjudicated with first customer contact.	Percent	1 - Customer Satisfaction (Process Results)	90.000000	98.000000	98.000000	Over target	Monthly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30197	283787	100.000000	05/17/2021	Monthly

24176	Percent service available against customer defined requirements (e.g. SLA, MOU, etc.)	percent	2 - Strategic and Business Results	95.000000	98.000000	98.000000	Over target	Monthly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24176	248526	100.000000	08/31/2018	monthly

24176	248525	100.000000	07/31/2018	monthly
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24176	248524	100.000000	06/30/2018	monthly	
					24176	248523	100.000000	09/30/2018	monthly	
					24176	228930	100.000000	05/31/2018	monthly	
					24176	228929	100.000000	04/30/2018	monthly	
					24176	222106	100.000000	03/31/2018	monthly	
					24176	222105	100.000000	02/28/2018	monthly	
					24176	217598	100.000000	01/31/2018	monthly	
					24176	216135	100.000000	12/31/2017	monthly	
					24176	211847	100.000000	11/07/2017	monthly	
					24176	209871	100.000000	10/02/2017	monthly	
					24176	209870	100.000000	09/01/2017	monthly	
					24176	207938	100.000000	08/01/2017	monthly	
					24176	207937	100.000000	07/03/2017	monthly	
					24176	207936	100.000000	06/01/2017	monthly	
					24176	207935	100.000000	05/01/2017	monthly	
					24176	207934	100.000000	04/03/2017	monthly	
					24176	193595	100.000000	08/01/2017	monthly	

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?
					24176	193594	100.000000	07/03/2017	monthly	
					24176	193593	100.000000	06/01/2017	monthly	
					24176	193592	100.000000	05/01/2017	monthly	
					24176	193591	100.000000	04/03/2017	monthly	
					24176	184641	100.000000	03/01/2017	monthly	
					24176	184640	100.000000	02/01/2017	monthly	
					24176	184639	100.000000	01/03/2017	monthly	
					24176	184638	100.000000	12/01/2016	monthly	
					24176	184637	100.000000	11/01/2016	monthly	
					24176	184636	100.000000	10/03/2016	monthly	
					24176	184635	100.000000	09/01/2016	monthly	
					24176	184634	100.000000	08/01/2016	monthly	
					24176	184633	100.000000	07/01/2016	monthly	
					24176	184632	100.000000	06/01/2016	monthly	
					24176	184631	100.000000	05/01/2016	monthly	
					24176	163335	100.000000	04/01/2016	monthly	
					24176	163334	100.000000	03/01/2016	monthly	

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?
					24176	163333	100.000000	02/01/2016	monthly	
					24176	156947	100.000000	01/15/2016		
24175	Percent of scheduled milestones and deliverables that are achieved on time.	percent	2 - Strategic and Business Results	90.000000	98.000000	98.000000	Over target	Quarterly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24175	248522	100.000000	06/30/2018	Q3	
					24175	248521	100.000000	09/30/2018	Q4	
					24175	222104	100.000000	03/31/2018	Q2	
					24175	216134	100.000000	01/02/2018	Q1	
					24175	209869	100.000000	09/30/2017	Q4	
					24175	207933	100.000000	06/30/2017	Q3	
					24175	207932	100.000000	03/31/2017	Q2	
					24175	193590	100.000000	06/30/2017	Q3	
					24175	193589	100.000000	03/31/2017	Q2	
					24175	184630	100.000000	12/31/2015	Q1	
					24175	184629	100.000000	09/30/2016	Q4	

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?
24174	Conduct a minimum of one Customer satisfaction assessment annually. OMB-required Minimum Assessment elements to include: 3.a Benefit/Value realized 3.b Accuracy (Service/Product delivered meets customer requirements) 3.c Reliability (Service/product produces expected outcomes)	number	1 - Customer Satisfaction (Process Results)	1.000000	24175	184628	100.000000	06/30/2016	Q3	
					24175	163332	100.000000	04/01/2016	Q2	
					24175	156946	100.000000	01/15/2016		
					1.000000	1.000000	Under target	Semi-Annual	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24174	248520	1.000000	09/30/2018	Annual	
					24174	216133	1.000000	01/02/2018	annual	
					24174	207931	1.000000	05/24/2017	annual	
					24174	193588	1.000000	05/24/2017	annual	

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?					
					24174	184627	1.000000	09/30/2016	annual						
					24174	163331	1.000000	04/01/2016	annual						
					24174	156945	0.000000	01/15/2016							
24173	Percent of approved/adjusted funding expended.	percent	3 - Financial Performance	95.000000	98.000000	98.000000	Over target	Quarterly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No					
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
					24173	248519	100.000000	06/30/2018	Q3						
					24173	222103	100.000000	05/17/2018	Q2						
					24173	156944	8.400000	01/15/2016	% obligated this reporting period. 33.2 % YTD.						
					24172	The on-going RIDB data download availability through API or advanced search/download options.	percent	2 - Strategic and Business Results	74.000000	95.000000	95.000000	Over target	Quarterly	005SO18016 : Ensure lands and watersheds are sustainable, healthy, and productive.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
					24172	248518	99.990000	06/30/2018	Q3						
					24172	248517	99.990000	09/30/2018	Q4						

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?
					24172	222102	100.000000	03/31/2018		Q2
					24172	216132	99.900000	01/02/2018		Q1
					24172	216131	100.000000	09/30/2017		Q4
					24172	207930	100.000000	06/30/2017		Q3
					24172	207929	99.810000	03/31/2017		Q2
					24172	193587	100.000000	06/30/2017		Q3
					24172	193586	99.810000	03/31/2017		Q2
					24172	184626	99.990000	12/31/2016		Q1
					24172	184625	99.990000	09/30/2016		Q4
					24172	184624	99.980000	06/30/2016		Q3
					24172	163330	99.960000	04/01/2016		Q2
					24172	156943	99.940000	01/15/2016		