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

Section A: Overview & General Information

Date Investment First Submitted: 2019-09-16
Date of Last Change to Activities: 2021-08-26
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:** 12 - Office of Chief Information Officer

1. Name of this Investment: SO-OCIO-DISC-AgLearn

2. Unique Investment Identifier (UII): 005-000000035

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):
      005SO18002: Maintain a high performing workforce through employee engagement and empowerment.

    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.**
    The AgLearn program provides an estimated cost avoidance of about $25 million per year compared to annual budget of about $5.9 million. For example, with its substantial buying power, AgLearn was able to negotiate an enterprise license for LinkedIn Learning for USDA-wide use at significantly reduced costs. In addition, AgLearn negotiated a reduced rate for offering the Rosetta Stone suite of language courses.

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)?:**
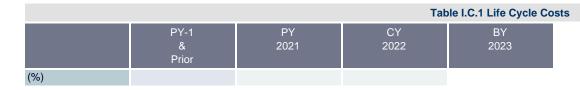   YES

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:**
    Jerome Davin

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:	$0.750000	$0.068000	0	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	$0.750000	$0.068000	0	0
O & M Costs:	$46.751000	$3.602000	$6.152000	$6.493000
O & M Internal Labor (Govt. FTE):	$4.208000	$0.572000	$0.532000	$0.641000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	$50.959000	$4.174000	$6.684000	$7.134000
Total Cost (Including Internal Labor (Govt. FTE)):	$51.709000	$4.242000	$6.684000	$7.134000
Total Cost Internal Labor (Govt. FTE) costs:	$4.208000	$0.572000	$0.532000	$0.641000
# of FTE rep by costs:	21	3	3	3
Total change from prior year final President's Budget ($)		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)**
        2004
    b.   **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
        2025

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):**

AgLearn provides learning and training services to non-USDA clients. These interagency agreements are funded on an annual basis and have been renewed in the past. However, there is no guarantee that they will be renewed in the future. This creates some year-to-year funding uncertainty and accounts for the minor variation in annual funding levels.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** SO-OCIO-DISC-AGLEARN

2. **Unique Investment Identifier (UII):** 005-000000035

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?
78132	Ongoing AgLearn Support	Maintain and support the AgLearn system	10/01/2015	08/20/2018	$15.9	No
181389	Next Gen AgLearn Implementation	Migrate to more cost effective Learning Management System (LMS) solution, leveraging open-source Totara platform.	10/24/2016	09/17/2018	$0.4	Yes
181390	FY19 Ongoing AgLearn Support	Maintain and suupport the AgLearn system	10/01/2018	09/30/2019	$1.4	No
181391	Next Gen Project Close Out and Post Launch	Conduct Post Implementation Review and signoff on project close out	09/17/2018	03/19/2019	$0.0	No
181392	FY20 Ongoing AgLearn Support	Maintain and support the AgLearn system	10/01/2019	09/30/2020	$1.8	No
218182	FY21 Ongoing AgLearn Support	Maintain and support the AgLearn system. Transition from GP Strategies to Totara learning	10/01/2020	09/30/2021	$2.2	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
78132	FY16 AgLearn Operations	Support for AgLearn activities in FY16	78132.1	2015-10-01	2015-10-01	2015-10-01	2016-09-30	2016-09-30	2016-09-30	5.200000	5.200000	5.200000
181389	NextGen: Project	Creation of project	181389.1	2016-10-24	2016-10-24	2016-10-24	2017-04-17	2017-04-17	2017-04-17	0.060000	0.060000	0.060000

						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
	Planning Phase	schedule, approvals of project approach and plan, monthly project status review										
78132	FY17 AgLearn Operations	Support for AgLearn activities in FY17	78132.2	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	5.300000	5.300000	5.300000
181389	NextGen: Discovery Phase	Creation of LMS base configuration, discovery sessions, curriculum analysis, assignment profile/program analysis, report analysis, PQE analysis, integration points and branding, 508 testing)	181389.2	2017-04-24	2017-04-24	2017-04-24	2017-10-20	2017-10-20	2017-10-20	0.080000	0.080000	0.080000
78132	Staging Development	Develop Staging server	78132.3	2018-03-27	2018-03-27	2018-03-27	2018-04-17	2018-04-17	2018-04-17	0.031000	0.031000	0.031000
181389	NextGen: Change Management Phase	Creation of processes, workflows, online help, help desk updates, AAN & ATAN updates, end user help desk, creation of change control board, new custom content	181389.3	2017-10-23	2017-10-23	2017-10-23	2018-04-20	2018-04-20	2018-04-20	0.020000	0.020000	0.020000

				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
		process, training, online training, security onboarding, prep for ATO, NIST documentation										
78132	Load Testing in Staging	Load test on Staging server	78132.4	2018-05-07	2018-05-07	2018-05-07	2018-05-31	2018-05-31	2018-05-31	0.030000	0.030000	0.030000
78132	Staging Available Externally	Staging server available for admins	78132.5	2018-06-01	2018-06-01	2018-06-01	2018-06-18	2018-06-18	2018-06-18	0.010000	0.010000	0.010000
181389	NextGen: Development and Configuration Phase	Environment builds – training, development, staging, production; migration script development, user data migration, to do list / enrollment migration, completed work/record of learning data migration, content migration, integration point, UI branding	181389.4	2018-02-02	2018-02-02	2018-02-02	2018-08-01	2018-08-01	2018-08-01	0.080000	0.080000	0.080000
78132	System Testing and Remediation	System Testing and Remediation	78132.7	2018-06-20	2018-06-20	2018-06-20	2018-08-03	2018-08-03	2018-08-03	0.035000	0.035000	0.035000
78132	UAT Testing and Regression Testing	UAT/regression testing	78132.6	2018-07-02	2018-07-02	2018-07-02	2018-08-20	2018-08-20	2018-08-20	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
181389	NextGen: Testing Phase	Create testing strategy/plan, perform UAT test 1, UAT test 2, execute UAT test cases/scripts, conduct UAT regression testing in staging, repeat regression cycles, system testing, test executions, remediation cycle, performance testing	181389.5	2018-02-23	2018-02-23	2018-02-23	2018-08-22	2018-08-22	2018-08-22	0.080000	0.080000	0.080000
181389	NextGen: Pre-Go Live Phase	Check pre-production environment readiness, create go live checklist, verify configuration in production, initial user data migration, intial course migration, initial enrollment migration and initial completed work migration	181389.6	2018-08-01	2018-08-01	2018-08-01	2018-08-24	2018-08-24	2018-08-24	0.020000	0.020000	0.020000
181389	NextGen: Go-Live	Receive go live sign off from PM/stakeholders, finalize go live contingency plan, conduct	181389.7	2018-08-24	2018-08-24	2018-08-24	2018-09-17	2018-09-17	2018-09-17	0.020000	0.020000	0.020000

							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
		GO/NO GO meeting, get final signoff to begin go live procedures, perform legacy USDA SAP LMS b1411 shutdown, execute migration scripts & production verification										
181390	NextGen: Project Close Out	Create lessons learned, document post implementation review, and sign off the project close out documentation	181390.7	2018-10-17	2018-10-17	2018-10-17	2018-10-22	2018-10-22	2018-10-22	0.020000	0.020000	0.020000
181391	NextGen: Project Close Out	Create lessons learned, document post implementation review, and sign off the project close out documentation	181391.7	2018-10-17	2018-10-17	2018-10-17	2018-10-22	2018-10-22	2018-10-22	0.020000	0.020000	0.020000
181390	FY19 Q1 Ongoing AgLearn Support	FY19 Q1 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	181390.1	2018-10-01	2018-10-01	2018-10-01	2018-12-31	2018-12-31	2018-12-22	0.344000	0.344000	0.344000

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
181391	NextGen: Post Launch Phase	Daily meetings and reports after Go Live, decommission legacy SAP LMS	181391.1	2018-09-17	2018-09-17	2018-09-17	2019-03-16	2019-03-16	2019-03-15	0.020000	0.020000	0.020000
181390	FY19 Q2 Ongoing AgLearn Support	FY19 Q2 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	181390.2	2019-01-02	2019-01-02	2019-01-02	2019-03-31	2019-03-31	2019-03-31	0.344000	0.344000	0.344000
181390	FY19 Q3 Ongoing AgLearn Support	FY19 Q3 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	181390.3	2019-04-01	2019-04-01	2019-04-01	2019-06-30	2019-06-30	2019-06-30	0.344000	0.344000	0.344000
181390	AgLearn Record of Learning Upgrade	Patch: Deployment to improve performance of the Record of Learning Page	181390.6	2019-06-18	2019-06-18	2019-06-18	2019-07-09	2019-07-09	2019-07-09	0.012000	0.012000	0.012000
181390	AgLearn Workshop	USDA AgLearn team hosted 2-day workshop this August for all agency and office leads. As new AgLearn	181390.5	2019-03-01	2019-03-01	2019-03-01	2019-08-19	2019-08-19	2019-08-19	0.010000	0.010000	0.010000

					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 has been up and running for nearly a year, it was time to get in the same room to collaborate and continue to improve AgLearn user experience.										
181390	FY19 Q4 Ongoing AgLearn Support	FY19 Q4 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development S upport/Bi-monthly AgLearn leads call	181390.4	2019-07-01	2019-07-01	2019-07-01	2019-09-30	2019-09-30	2019-09-30	0.344000	0.344000	0.344000
181392	FY20 Q1 Ongoing AgLearn Support	FY20 Q1 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development S upport/Bi-monthly AgLearn leads call	181392.1	2019-10-01	2019-10-01	2019-10-01	2019-12-31	2019-12-31	2019-12-31	0.427000	0.427000	0.427000
181392	FY20 Q2 Ongoing Support - Course Development - Skillsoft Percipio Phase 1 Implementation	Skillsoft Percipio Phase 1 Implemenation: standalone platform implementation to include Skillsoft	181392.4	2020-01-20	2020-01-20	2020-01-20	2020-01-22	2020-01-22	2020-01-22	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
		Leadership Development Program content, expert content and compliance content. .										
181392	FY20 360 Assessment Project	Offer 360/180 assessment to USDA employees - contract prep	181392.2	2019-10-07	2019-10-07	2019-10-07	2020-03-31	2020-03-31	2020-03-31	0.025000	0.025000	0.025000
181392	FY20 Q2 Ongoing AgLearn Support	FY20 Q2 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	181392.3	2020-01-02	2020-01-02	2020-01-02	2020-03-31	2020-03-31	2020-03-31	0.427000	0.427000	0.427000
181392	FY20 Q3 Ongoing AgLearn Support	FY20 Q3 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	181392.5	2020-04-01	2020-04-01	2020-04-01	2020-06-30	2020-06-30	2020-06-30	0.427000	0.427000	0.427000
181392	FY20 Q4 Ongoing AgLearn Support	FY20 Q4 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-	181392.6	2020-07-01	2020-07-01	2020-07-01	2020-09-30	2020-09-30	2020-09-30	0.427000	0.427000	0.427000

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 AgLearn leads call										
181392	FY20 Q4 AgLearn Support and Transition Planning	FY20 Q4 AgLearn Support - transition preparation and related activities	181392.7	2020-07-01	2020-07-01	2020-07-01	2020-09-30	2020-09-30	2020-09-30	0.032000	0.032000	0.032000
218182	FY21 Q1 Ongoing AgLearn Support	FY21 Q1 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development S upport/Bi-monthly AgLearn leads call	218182.1	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.442000	0.442000	0.425000
218182	FY21 Q1 AgLearn Transition Support	FY21 Q1 Transition from GP Strategies to Totara for learning vendor	218182.2	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.429000	0.429000	0.429000
218182	FY21 Q2 Ongoing AgLearn Support	FY21 Q2 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development S upport/Bi-monthly AgLearn leads call	218182.3	2021-01-01	2021-01-01	2021-01-01	2021-03-31	2021-03-31	2021-03-31	0.442000	0.442000	0.434000
218182	FY21 AgLearn - 180Assessmen t Customization- Project	FY21 Q1 AgLearn Customizaton Support, Q2 and Q3	218182.5	2020-10-01	2020-10-07	2020-10-07	2021-03-31	2021-04-22	2021-04-22	0.068000	0.068000	0.068000

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
	Planning & Customization-Testing&Implementation	AgLearn testing and implementation										
218182	FY21 Q3 Ongoing AgLearn Support	FY21 Q3 Ongoing AgLearn Support - Tier 2 Help Desk/Course Development Support/Bi-monthly AgLearn leads call	218182.4	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.374000	0.345000	0.360000

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?
28729	# of hours spend each month conducting business research on LMSS	# of hours each month	2 - Strategic and Business Results	1.900000	1.900000	1.900000	Over target	Monthly	005SO18002 : Maintain a high performing workforce through employee engagement and empowerment.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
28729	291231	3.000000	07/31/2021	
28729	291230	3.000000	07/08/2021	
28729	287149	3.000000	06/03/2021	
28729	285776	3.000000	05/06/2021	
28729	285775	2.000000	04/08/2021	
28729	281840	3.000000	03/04/2021	
28729	278467	2.000000	02/04/2021	
28729	278466	4.000000	10/08/2020	
28729	278465	2.000000	11/03/2020	
28729	278464	2.000000	12/08/2020	
28729	278463	3.000000	01/07/2021	
28729	269130	3.000000	09/09/2020	
28729	269129	4.000000	08/06/2020	

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?
					28729	269128	3.000000	07/13/2020		
					28729	263082	4.000000	06/10/2020		
					28729	261207	3.000000	05/12/2020		
					28729	260472	4.000000	04/10/2020		
					28729	260471	3.000000	03/10/2020		
					28729	256300	3.000000	02/10/2020		
					28729	256299	2.000000	01/13/2020		
					28729	254140	2.000000	12/12/2019		
					28729	252037	2.000000	11/12/2019		
					28729	250127	2.000000	09/11/2019		
					28729	250126	3.000000	10/02/2019		
					28729	247827	3.000000	03/05/2019		
					28729	247826	2.000000	04/08/2019		
					28729	247825	4.000000	05/10/2019		
					28729	247824	2.000000	06/06/2019		
					28729	247823	3.000000	07/01/2019		
					28729	247822	2.000000	08/07/2019		

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?
28728	Conduct quarterly AgLearn business needs and customer requirements assessment completed	% of time quarterly assessment completed	2 - Strategic and Business Results	99.000000	99.000000	99.000000	Over target	Quarterly	005SO18002 : Maintain a high performing workforce through employee engagement and empowerment.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
28728	291229	100.000000	07/31/2021	
28728	291228	100.000000	07/08/2021	
28728	287148	100.000000	06/03/2021	
28728	285774	100.000000	05/06/2021	
28728	285773	100.000000	04/08/2021	
28728	281839	100.000000	03/04/2021	
28728	278462	100.000000	02/04/2021	
28728	278461	100.000000	10/08/2020	
28728	278460	100.000000	11/03/2020	
28728	278459	100.000000	12/08/2020	
28728	278458	100.000000	01/07/2021	
28728	269127	100.000000	09/09/2020	

					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?
					28728	269126	100.000000	08/06/2020		
					28728	269125	100.000000	07/13/2020		
					28728	263081	100.000000	06/10/2020		
					28728	261206	100.000000	05/12/2020		
					28728	260470	100.000000	04/10/2020		
					28728	260469	100.000000	03/10/2020		
					28728	256298	100.000000	02/10/2020		
					28728	256297	100.000000	01/13/2020		
					28728	254141	100.000000	12/12/2019		
					28728	252036	99.000000	11/12/2019		
					28728	250125	100.000000	09/11/2019		
					28728	250124	100.000000	10/02/2019		
					28728	247821	100.000000	03/05/2019		
					28728	247820	100.000000	04/08/2019		
					28728	247819	100.000000	05/10/2019		
					28728	247818	100.000000	06/06/2019		
					28728	247817	100.000000	07/01/2019		

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?
					28728	247816	100.000000	08/07/2019		
28727	% of time IAA monthly status report distributed on time each month	% of time distributed by 5th working day of month	3 - Financial Performance	80.000000	80.000000	80.000000	Over target	Monthly	005SO18002 : Maintain a high performing workforce through employee engagement and empowerment.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
28727	291227	100.000000	07/31/2021	
28727	291226	100.000000	07/08/2021	
28727	287147	100.000000	06/03/2021	
28727	285772	100.000000	05/06/2021	
28727	285771	100.000000	04/08/2021	
28727	281838	100.000000	03/04/2021	
28727	278457	100.000000	02/04/2021	
28727	278456	100.000000	10/08/2020	
28727	278455	100.000000	11/03/2020	
28727	278454	100.000000	12/08/2020	
28727	278453	100.000000	01/07/2021	

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?
					28727	269124	100.000000	09/09/2020		
					28727	269123	100.000000	08/06/2020		
					28727	269122	100.000000	07/13/2020		
					28727	263080	100.000000	06/10/2020		
					28727	261205	100.000000	05/12/2020		
					28727	260468	100.000000	04/10/2020		
					28727	260467	80.000000	03/10/2020		
					28727	256296	80.000000	02/10/2020		
					28727	256295	80.000000	01/13/2020		
					28727	254142	80.000000	12/12/2019		
					28727	252035	80.000000	11/12/2019		
					28727	250123	100.000000	09/11/2019		
					28727	250122	100.000000	10/02/2019		
					28727	247815	100.000000	03/05/2019		
					28727	247814	100.000000	04/08/2019		
					28727	247813	100.000000	05/10/2019		
					28727	247812	100.000000	06/06/2019		

**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?
					28727	247811	100.000000	07/01/2019		
					28727	247810	100.000000	08/07/2019		
28726	Training events completed within reporting period	# of training events completed	2 - Strategic and Business Results	30000.000000	30000.000000	30000.000000	Over target	Monthly	005SO18002 : Maintain a high performing workforce through employee engagement and empowerment.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
28726	291225	105169.000000	07/31/2021	
28726	291224	154942.000000	07/08/2021	
28726	287146	121235.000000	06/03/2021	
28726	285770	107500.000000	05/06/2021	
28726	285769	104090.000000	04/08/2021	
28726	281837	80940.000000	03/04/2021	
28726	278452	207543.000000	10/08/2020	
28726	278451	117531.000000	11/03/2020	
28726	278450	105452.000000	12/08/2020	
28726	278449	66038.000000	01/07/2021	

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?
					28726	278448	97583.000000	02/04/2021		
					28726	269121	78282.000000	09/09/2020		
					28726	269120	80769.000000	08/06/2020		
					28726	269119	78811.000000	07/13/2020		
					28726	263079	76921.000000	06/10/2020		
					28726	261204	86375.000000	05/12/2020		
					28726	260466	75273.000000	04/10/2020		
					28726	260465	61503.000000	03/10/2020		
					28726	256294	108760.000000	02/10/2020		
					28726	256293	92857.000000	01/13/2020		
					28726	254143	62530.000000	12/12/2019		
					28726	252034	113151.000000	11/12/2019		
					28726	250121	56738.000000	09/11/2019		
					28726	250120	57506.000000	10/02/2019		
					28726	247809	56863.000000	03/05/2019		
					28726	247808	44343.000000	04/08/2019		
					28726	247807	48635.000000	05/10/2019		

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?
					28726	247806	55256.000000	06/06/2019		
					28726	247805	61659.000000	07/01/2019		
					28726	247804	52379.000000	08/07/2019		
28725	PMO Support Response Time	3-day response time %	1 - Customer Satisfaction (Process Results)	75.000000	75.000000	75.000000	Over target	Monthly	005SO18002 : Maintain a high performing workforce through employee engagement and empowerment.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
28725	291223	85.000000	07/31/2021	
28725	291222	82.000000	07/08/2021	
28725	287145	78.000000	06/03/2021	
28725	285768	87.000000	05/06/2021	
28725	285767	83.000000	04/08/2021	
28725	281836	78.000000	03/04/2021	
28725	278447	77.000000	10/08/2020	
28725	278446	82.000000	11/03/2020	
28725	278445	80.000000	12/08/2020	

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?
					28725	278444	87.000000	01/07/2021		
					28725	278443	81.000000	02/04/2021		
					28725	269118	90.000000	09/09/2020		
					28725	269117	75.000000	08/06/2020		
					28725	269116	83.000000	07/13/2020		
					28725	263078	86.000000	06/10/2020		
					28725	261203	84.000000	05/12/2020		
					28725	260464	78.000000	04/10/2020		
					28725	260463	76.000000	03/10/2020		
					28725	256292	84.000000	02/10/2020		
					28725	256291	77.000000	01/13/2020		
					28725	254144	75.000000	12/12/2019		
					28725	252033	80.000000	11/12/2019		
					28725	250119	84.000000	09/11/2019		
					28725	250118	85.000000	10/02/2019		
					28725	247803	88.000000	03/05/2019		
					28725	247802	89.000000	04/08/2019		

					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?
					28725	247801	84.000000	05/10/2019		
					28725	247800	86.000000	06/06/2019		
					28725	247799	84.000000	07/01/2019		
					28725	247798	84.000000	08/07/2019		