

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2021-08-24
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-22
Date of Last Business Case Update: 2021-04-22
Date of Last Revision: 2021-08-24

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

1. Name of this Investment: FPAC-FSA-097 Farm Program Modernization (MIDAS)

2. Unique Investment Identifier (UII): 005-000001870

Section B: Investment Detail

- Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**

Agency Strategic Objective(s):

005SO18001: Modernize information technology infrastructure, facilities and support services to improve the customer experience.

005SO18005: Provide an effective financial safety net for farmers and ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.

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.**
Quantitative benefits include saving money by reducing redundancy and resources by elimination and consolidation of existing systems. Many of the MIDAS enhancements address an improvement in the ability of FSA to deliver farm programs. Qualitative benefits for the MIDAS investment provide efficiencies for FSA field staff to be able to deliver their collected producer information to be used as eligibility requirements for other federal programs.

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
005-000001638	to be reduced

4. Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:
NO
5. Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:
NO
6. If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.
7. Provide the name of the Investment-level project manager:
Joyce Burdick
8. Select the qualification/experience level of the Investment-level project manager (select one):
7 - No certification, but with 4 or more years PM experience (within the last five years)

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:	\$32.781000	0	0	0
DME (Excluding Planning) Costs:	\$352.949000	\$1.950000	\$5.858000	\$0.900000
DME (Including Planning) Govt. FTEs:	\$14.981000	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$400.711000	\$1.950000	\$5.858000	\$0.900000
O & M Costs:	\$172.590000	\$2.364000	\$2.364000	\$2.364000
O & M Internal Labor (Govt. FTE):	\$9.218000	0	\$0.147000	\$0.150000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$181.808000	\$2.364000	\$2.511000	\$2.514000
Total Cost (Including Internal Labor (Govt. FTE)):	\$582.519000	\$4.314000	\$8.369000	\$3.414000
Total Cost Internal Labor (Govt. FTE) costs:	\$24.199000	0	\$0.147000	\$0.150000
# of FTE rep by costs:	151	1	2	2
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget		-33.24%	0.00%	

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)
2007
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2023
3. Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):
The Summary of Funding reflects the current spending authority level.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** FPAC-FSA-097 FARM PROGRAM MODERNIZATION (MIDAS)
2. **Unique Investment Identifier (UII):** 005-000001870

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?
1	Planning		10/01/2006	12/31/2010	\$35.2	
4	Business Partner		08/01/2013	01/31/2015	\$66.1	
5	Acreage Reporting/Inventory Reporting		08/01/2013	07/11/2014	\$13.6	
6	Customer Self Service		12/01/2013	06/30/2014	\$1.4	
55560	Release 2.3 activities		04/08/2015	07/07/2015	\$0.5	
55561	Release 2.4 activities		05/06/2015	07/30/2015	\$0.6	
55559	Release 2.1.2 activities		05/13/2015	06/01/2015	\$0.0	
55563	Priority Project 87		05/14/2015	07/29/2015	\$0.2	
62922	Release 2.5		06/17/2015	09/28/2015	\$0.3	
62923	Release 2.6		07/02/2015	10/30/2015	\$0.8	
68003	Release 2.7		07/29/2015	12/11/2015	\$0.6	
68004	Project 87B		07/29/2015	12/04/2015	\$0.2	
75909	Release 2.8		09/18/2015	02/18/2016	\$0.7	
75910	SilverLight		09/03/2015	12/31/2015	\$0.3	
78873	Release 2.9		11/12/2015	03/17/2016	\$0.4	
82167	Release 2.10		12/23/2015	03/18/2016	\$0.4	
82166	FSA-476 DCP and CC505		12/22/2015	03/22/2016	\$0.1	
82994	Release 2.11		01/27/2016	06/01/2016	\$0.3	
82993	DS/DQM-TREX Upgrade		01/26/2016	06/06/2016	\$0.3	
83033	CCC-517		01/06/2016	05/13/2016	\$0.2	
88235	Release 2.14 - O&M		04/06/2016	08/19/2016	\$0.4	
92053	Release 2.15 - O&M		06/21/2016	10/12/2016	\$0.1	
94671	Release 2.16 - O&M		07/27/2016	10/28/2016	\$0.2	
104844	Release 2.18.1		11/21/2016	02/17/2017	\$0.1	
104843	Release 2.20 - O&M		12/07/2016	03/24/2017	\$0.4	
105820	Release 2.21-O&M		01/19/2017	09/08/2017	\$0.5	
159334	Release 2.32 O&M Phase 1-Analysis & Design		12/14/2018	12/19/2018	\$0.0	

Projects Table C.1

Unique Project ID	Project Name	Project Goal	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)	Software Project?
192227	FY19 Shared Services	FY19 Shared TCO Costs (DBMO, Testing, Security)	10/19/2018	08/31/2020	\$0.4	No
192232	FY19 Program Delivery	FY19 Program Delivery (Operations Support Desk)	06/10/2019	02/18/2020	\$1.4	No
192231	FY19 IT Management - Portfolio Mgmt	FY19 IT Management - Portfolio Mgmt	04/15/2019	04/16/2020	\$1.5	No
192228	FY19 O&M Monthly Support	FY19 Application Development - Monthly O&M Support	02/07/2019	09/19/2020	\$3.3	No
192230	FY19 Minor Releases Monthly Support	FY19 Application Development - Minor DME Releases Support	09/20/2019	09/19/2020	\$0.6	Yes
219968	FY20 Farm Services Business Partner and Farm Records System O&M	FY20 Farm Services Business Partner and Farm Records System O&M	09/20/2020	09/19/2021	\$2.4	No
219969	FY20 Farm Services Business Partner and Farm Records System DME	FY20 Farm Services Business Partner and Farm Records System DME	09/20/2020	09/19/2021	\$2.0	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
88235	Release 2.14 - O&M	Development and deployment of 13 work orders addressing Business Partner, Farm Records,	88235.1	2016-04-06	2016-04-06	2016-04-06	2016-08-19	2016-08-19	2016-08-19	0.366000	0.366000	0.318000

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
		Security, and GIS.										
92053	Release 2.15 - O&M	Development and deployment of 2017 Rollover.	92053.1	2016-06-21	2016-06-13	2016-06-13	2016-10-12	2016-10-12	2016-10-12	0.074000	0.074000	0.097000
94671	Release 2.16 - O&M	Development and deployment of work orders to address one farm records, one business partner, and four GIS defects.	94671.1	2016-07-27	2016-07-27	2016-07-27	2016-10-28	2016-10-21	2016-10-21	0.248000	0.248000	0.233000
104844	Release 2.18.1	Development and deployment of 3 work orders to address two Business Partner and one PI defects.	104844.1	2016-11-21	2016-11-21	2016-11-21	2017-02-17	2017-03-03	2017-03-03	0.132000	0.132000	0.069000
104843	Release 2.20	Development and deployment of 19 work orders to address five Farm Record, seven Business Partner, three GIS, and four Security defects.	104843.1	2016-12-07	2016-12-07	2016-12-07	2017-03-24	2017-05-12	2017-05-12	0.436000	0.359000	0.274000
105820	Release 2.21 - O&M	This release has 21 work orders addressing 5 farm records, 10 business	105820.2	2017-01-19	2017-01-19	2017-01-19	2017-08-25	2017-08-25	2017-09-08	0.448000	0.448000	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
		partners 3 GIS, 2 Org. Structure and 1 Security defects.										
192227	Oct 18 FY19 Shared Services	Oct 18 FY19 Shared Services	192227.1.1	2018-10-19	2018-10-19	2018-10-19	2018-10-31	2018-10-31	2018-10-31	0.082000	0.082000	0.082000
192227	Nov 18 FY19 Shared Services	Nov 18 FY19 Shared Services	192227.1.2	2018-11-01	2018-11-01	2018-11-01	2018-11-30	2018-11-30	2018-11-30	0.082000	0.082000	0.082000
159334	Rel. 2.32 O&M (Q2 Major Release) - Analysis & Design and Documentation	Perform analysis and design of the proposed O&M work orders	159334.1	2018-12-14	2018-12-14	2018-12-14	2018-12-19	2018-12-19	2019-04-25	0.002000	0.002000	0.002000
192228	Feb 19 FY19 O&M Monthly Support	Feb 19 FY19 O&M Monthly Support	192228.1.1	2019-02-07	2019-02-07	2019-02-07	2019-02-28	2019-02-28	2019-02-28	0.012000	0.011000	0.011000
192228	Mar 19 FY19 O&M Monthly Support	Mar 19 FY19 O&M Monthly Support	192228.1.2	2019-03-01	2019-03-01	2019-03-01	2019-03-31	2019-03-31	2019-03-31	0.016000	0.016000	0.016000
192227	Apr 19 FY19 Shared Services	Apr 19 FY19 Shared Services	192227.1.3	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.021000	0.021000	0.021000
192231	Apr 19 FY19 IT Management - Portfolio Mgmt	Apr 19 FY19 IT Management - Portfolio Mgmt	192231.1.1	2019-04-15	2019-04-15	2019-04-15	2019-04-30	2019-04-30	2019-04-30	0.070000	0.065000	0.065000
192228	Apr 19 FY19 O&M Monthly Support	Apr 19 FY19 O&M Monthly Support	192228.1.3	2019-04-01	2019-04-01	2019-04-01	2019-04-30	2019-04-30	2019-04-30	0.017000	0.016000	0.016000
192227	May 19 FY19 Shared Services	May 19 FY19 Shared Services	192227.1.4	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.021000	0.021000	0.021000
192231	May 19 FY19 IT Management - Portfolio Mgmt	May 19 FY19 IT Management - Portfolio Mgmt	192231.1.2	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.129000	0.135000	0.135000

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
192228	May 19 FY19 O&M Monthly Support	May 19 FY19 O&M Monthly Support	192228.1.4	2019-05-01	2019-05-01	2019-05-01	2019-05-31	2019-05-31	2019-05-31	0.017000	0.016000	0.016000
192227	Jun 19 FY19 Shared Services	Jun 19 FY19 Shared Services	192227.1.5	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.031000	0.031000	0.031000
192232	Jun 19 FY19 Program Delivery	Jun 19 FY19 Program Delivery	192232.1.1	2019-06-10	2019-06-10	2019-06-10	2019-06-30	2019-06-30	2019-06-30	0.107000	0.111000	0.111000
192231	Jun 19 FY19 IT Management - Portfolio Mgmt	Jun 19 FY19 IT Management - Portfolio Mgmt	192231.1.3	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.117000	0.122000	0.122000
192228	Jun 19 FY19 O&M Monthly Support	Jun 19 FY19 O&M Monthly Support	192228.1.5	2019-06-01	2019-06-01	2019-06-01	2019-06-30	2019-06-30	2019-06-30	0.015000	0.016000	0.016000
192227	Jul 19 FY19 Shared Services	Jul 19 FY19 Shared Services	192227.1.6	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.025000	0.025000	0.025000
192232	Jul 19 FY19 Program Delivery	Jul 19 FY19 Program Delivery	192232.1.2	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.156000	0.121000	0.121000
192231	Jul 19 FY19 IT Management - Portfolio Mgmt	Jul 19 FY19 IT Management - Portfolio Mgmt	192231.1.4	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.129000	0.139000	0.139000
192228	Jul 19 FY19 O&M Monthly Support	Jul 19 FY19 O&M Monthly Support	192228.1.6	2019-07-01	2019-07-01	2019-07-01	2019-07-31	2019-07-31	2019-07-31	0.017000	0.016000	0.016000
192227	Aug 19 FY19 Shared Services	Aug 19 FY19 Shared Services	192227.1.7	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.026000	0.026000	0.026000
192232	Aug 19 FY19 Program Delivery	Aug 19 FY19 Program Delivery	192232.1.3	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.177000	0.162000	0.162000
192231	Aug 19 FY19 IT Management - Portfolio Mgmt	Aug 19 FY19 IT Management - Portfolio Mgmt	192231.1.5	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.129000	0.129000	0.129000
192228	Aug 19 FY19	Aug 19 FY19	192228.1.7	2019-08-01	2019-08-01	2019-08-01	2019-08-31	2019-08-31	2019-08-31	0.017000	0.016000	0.016000

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
	O&M Monthly Support	O&M Monthly Support										
192227	Sep 19 FY19 Shared Services	Sep 19 FY19 Shared Services	192227.1.8	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.013000	0.013000	0.013000
192232	Sep 19 FY19 Program Delivery	Sep 19 FY19 Program Delivery	192232.1.4	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.180000	0.162000	0.162000
192231	Sep 19 FY19 IT Management - Portfolio Mgmt	Sep 19 FY19 IT Management - Portfolio Mgmt	192231.1.6	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.117000	0.060000	0.060000
192228	Sep 19 FY19 O&M Monthly Support	Sep 19 FY19 O&M Monthly Support	192228.1.8	2019-09-01	2019-09-01	2019-09-01	2019-09-30	2019-09-30	2019-09-30	0.103000	0.120000	0.120000
192230	Sep 19 FY19 Minor Releases Monthly Support	Sep 19 FY19 Minor Releases Monthly Support	192230.1.1	2019-09-20	2019-09-20	2019-09-20	2019-09-30	2019-09-30	2019-09-30	0.017000	0.000000	
192227	Oct 19 FY19 Shared Services	Oct 19 FY19 Shared Services	192227.1.9	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.014000	0.014000	0.014000
192232	Oct 19 FY19 Program Delivery	Oct 19 FY19 Program Delivery	192232.1.5	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.198000	0.162000	0.162000
192231	Oct 19 FY19 IT Management - Portfolio Mgmt	Oct 19 FY19 IT Management - Portfolio Mgmt	192231.1.7	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.129000	0.067000	0.067000
192228	Oct 19 FY19 O&M Monthly Support	Oct 19 FY19 O&M Monthly Support	192228.1.9	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.293000	0.261000	0.261000
192230	Oct 19 FY19 Minor Releases Monthly Support	Oct 19 FY19 Minor Releases Monthly Support	192230.1.2	2019-10-01	2019-10-01	2019-10-01	2019-10-31	2019-10-31	2019-10-31	0.054000	0.000000	
192227	Nov 19 FY19 Shared	Nov 19 FY19 Shared	192227.1.10	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.013000	0.013000	0.013000

Project Activity Table C.2.1

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Services	Services										
192232	Nov 19 FY19 Program Delivery	Nov 19 FY19 Program Delivery	192232.1.6	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.171000	0.162000	0.162000
192231	Nov 19 FY19 IT Management - Portfolio Mgmt	Nov 19 FY19 IT Management - Portfolio Mgmt	192231.1.8	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.112000	0.073000	0.073000
192228	Nov 19 FY19 O&M Monthly Support	Nov 19 FY19 O&M Monthly Support	192228.1.10	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.254000	0.207000	0.207000
192230	Nov 19 FY19 Minor Releases Monthly Support	Nov 19 FY19 Minor Releases Monthly Support	192230.1.3	2019-11-01	2019-11-01	2019-11-01	2019-11-30	2019-11-30	2019-11-30	0.047000	0.000000	
192227	Dec 19 FY19 Shared Services	Dec 19 FY19 Shared Services	192227.1.11	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.014000	0.014000	0.014000
192232	Dec 19 FY19 Program Delivery	Dec 19 FY19 Program Delivery	192232.1.7	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.189000	0.253000	0.253000
192231	Dec 19 FY19 IT Management - Portfolio Mgmt	Dec 19 FY19 IT Management - Portfolio Mgmt	192231.1.9	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.123000	0.079000	0.079000
192228	Dec 19 FY19 O&M Monthly Support	Dec 19 FY19 O&M Monthly Support	192228.1.11	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.280000	0.245000	0.245000
192230	Dec 19 FY19 Minor Releases Monthly Support	Dec 19 FY19 Minor Releases Monthly Support	192230.1.4	2019-12-01	2019-12-01	2019-12-01	2019-12-31	2019-12-31	2019-12-31	0.051000	0.000000	
192227	Jan 20 FY19 Shared Services	Jan 20 FY19 Shared Services	192227.1.12	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.013000	0.013000	0.013000
192232	Jan 20 FY19 Program	Jan 20 FY19 Program	192232.1.8	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.181000	0.162000	0.162000

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
	Delivery	Delivery										
192231	Jan 20 FY19 IT Management - Portfolio Mgmt	Jan 20 FY19 IT Management - Portfolio Mgmt	192231.1.10	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.117000	0.076000	0.076000
192228	Jan 20 FY19 O&M Monthly Support	Jan 20 FY19 O&M Monthly Support	192228.1.12	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.266000	0.242000	0.242000
192230	Jan 20 FY19 Minor Releases Monthly Support	Jan 20 FY19 Minor Releases Monthly Support	192230.1.5	2020-01-01	2020-01-01	2020-01-01	2020-01-31	2020-01-31	2020-01-31	0.049000	0.046000	0.046000
192232	FY19 Program Delivery	FY19 Program Delivery	192232.1	2019-06-10	2019-06-10	2019-06-10	2020-02-18	2020-02-18	2020-02-18	1.426000	1.426000	1.295000
192232	Feb 20 FY19 Program Delivery	Feb 20 FY19 Program Delivery	192232.1.9	2020-02-01	2020-02-01	2020-02-01	2020-02-18	2020-02-18	2020-02-18	0.067000	0.131000	
192227	Feb 20 FY19 Shared Services	Feb 20 FY19 Shared Services	192227.1.13	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.014000	0.014000	
192231	Feb 20 FY19 IT Management - Portfolio Mgmt	Feb 20 FY19 IT Management - Portfolio Mgmt	192231.1.11	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.117000	0.180000	
192228	Feb 20 FY19 O&M Monthly Support	Feb 20 FY19 O&M Monthly Support	192228.1.13	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.255000	0.289000	
192230	Feb 20 FY19 Minor Releases Monthly Support	Feb 20 FY19 Minor Releases Monthly Support	192230.1.6	2020-02-01	2020-02-01	2020-02-01	2020-02-29	2020-02-29	2020-02-29	0.049000	0.076000	
192227	Mar 20 FY19 Shared Services	Mar 20 FY19 Shared Services	192227.1.14	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31		0.013000	0.013000	
192231	Mar 20 FY19 IT Management - Portfolio Mgmt	Mar 20 FY19 IT Management - Portfolio Mgmt	192231.1.12	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31		0.129000	0.187000	

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
192228	Mar 20 FY19 O&M Monthly Support	Mar 20 FY19 O&M Monthly Support	192228.1.14	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31		0.276000	0.283000	
192230	Mar 20 FY19 Minor Releases Monthly Support	Mar 20 FY19 Minor Releases Monthly Support	192230.1.7	2020-03-01	2020-03-01	2020-03-01	2020-03-31	2020-03-31		0.054000	0.076000	
192231	FY19 IT Management - Portfolio Mgmt	FY19 IT Management - Portfolio Mgmt	192231.1	2019-04-15	2019-04-15	2019-04-15	2020-04-16	2020-04-16		1.492000	1.492000	0.945000
192231	Apr 20 FY19 IT Management - Portfolio Mgmt	Apr 20 FY19 IT Management - Portfolio Mgmt	192231.1.13	2020-04-01	2020-04-01		2020-04-16	2020-04-16		0.074000	0.180000	
192227	Apr 20 FY19 Shared Services	Apr 20 FY19 Shared Services	192227.1.15	2020-04-01	2020-04-01		2020-04-30	2020-04-30		0.014000	0.014000	
192228	Apr 20 FY19 O&M Monthly Support	Apr 20 FY19 O&M Monthly Support	192228.1.15	2020-04-01	2020-04-01		2020-04-30	2020-04-30		0.276000	0.283000	
192230	Apr 20 FY19 Minor Releases Monthly Support	Apr 20 FY19 Minor Releases Monthly Support	192230.1.8	2020-04-01	2020-04-01		2020-04-30	2020-04-30		0.054000	0.076000	
192227	May 20 FY19 Shared Services	May 20 FY19 Shared Services	192227.1.16	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.013000	0.013000	
192228	May 20 FY19 O&M Monthly Support	May 20 FY19 O&M Monthly Support	192228.1.16	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.251000	0.283000	
192230	May 20 FY19 Minor Releases Monthly Support	May 20 FY19 Minor Releases Monthly Support	192230.1.9	2020-05-01	2020-05-01		2020-05-31	2020-05-31		0.049000	0.076000	
192227	Jun 20 FY19 Shared Services	Jun 20 FY19 Shared Services	192227.1.17	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.013000	0.013000	

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
192228	Jun 20 FY19 O&M Monthly Support	Jun 20 FY19 O&M Monthly Support	192228.1.17	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.276000	0.283000	
192230	Jun 20 FY19 Minor Releases Monthly Support	Jun 20 FY19 Minor Releases Monthly Support	192230.1.10	2020-06-01	2020-06-01		2020-06-30	2020-06-30		0.054000	0.076000	
192227	Jul 20 FY19 Shared Services	Jul 20 FY19 Shared Services	192227.1.18	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.003000	0.003000	
192228	Jul 20 FY19 O&M Monthly Support	Jul 20 FY19 O&M Monthly Support	192228.1.18	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.276000	0.283000	
192230	Jul 20 FY19 Minor Releases Monthly Support	Jul 20 FY19 Minor Releases Monthly Support	192230.1.11	2020-07-01	2020-07-01		2020-07-31	2020-07-31		0.054000	0.076000	
192227	FY19 Shared Services	FY19 Shared Services	192227.1	2018-10-19	2018-10-19	2018-10-19	2020-08-31	2020-08-31		0.428000	0.428000	0.355000
192227	Aug 20 FY19 Shared Services	Aug 20 FY19 Shared Services	192227.1.19	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.003000	0.003000	
192228	Aug 20 FY19 O&M Monthly Support	Aug 20 FY19 O&M Monthly Support	192228.1.19	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.264000	0.283000	
192230	Aug 20 FY19 Minor Releases Monthly Support	Aug 20 FY19 Minor Releases Monthly Support	192230.1.12	2020-08-01	2020-08-01		2020-08-31	2020-08-31		0.051000	0.076000	
192228	FY19 O&M Monthly Support	FY19 O&M Monthly Support	192228.1	2019-02-07	2019-02-07	2019-02-07	2020-09-19	2020-09-19		3.345000	3.345000	1.182000
192228	Sep 20 FY19 O&M Monthly Support	Sep 20 FY19 O&M Monthly Support	192228.1.20	2020-09-01	2020-09-01		2020-09-19	2020-09-19		0.164000	0.176000	
192230	FY19 Minor	FY19 Minor	192230.1	2019-09-20	2019-09-20	2019-09-20	2020-09-19	2020-09-19		0.615000	0.615000	0.046000

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
	Releases Monthly Support	Releases Monthly Support										
192230	Sep 20 FY19 Minor Releases Monthly Support	Sep 20 FY19 Minor Releases Monthly Support	192230.1.13	2020-09-01	2020-09-01		2020-09-19	2020-09-19		0.032000	0.037000	
219968	Sep 20 FY20 Farm Services Business Partner and Farm Records System O&M	Sep 20 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.1	2020-09-20	2020-09-20	2020-09-20	2020-09-30	2020-09-30	2020-09-30	0.060000	0.017000	0.017000
219969	Sep 20 FY20 Farm Services Business Partner and Farm Records System DME	Sep 20 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.1	2020-09-20	2020-09-20	2020-09-20	2020-09-30	2020-09-30	2020-09-30	0.071000	0.000000	0.000000
219968	Oct 20 FY20 Farm Services Business Partner and Farm Records System O&M	Oct 20 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.2	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	0.192000	0.338000	0.338000
219969	Oct 20 FY20 Farm Services Business Partner and Farm Records System DME	Oct 20 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.2	2020-10-01	2020-10-01	2020-10-01	2020-10-31	2020-10-31	2020-10-31	0.069000	0.002000	0.002000
219968	Nov 20 FY20 Farm Services Business Partner and Farm Records System O&M	Nov 20 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.3	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	0.192000	0.275000	0.275000
219969	Nov 20 FY20 Farm Services Business	Nov 20 FY20 Farm Services Business	219969.1.3	2020-11-01	2020-11-01	2020-11-01	2020-11-30	2020-11-30	2020-11-30	0.069000	0.034000	0.034000

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
	Partner and Farm Records System DME	Partner and Farm Records System DME										
219968	Dec 20 FY20 Farm Services Business Partner and Farm Records System O&M	Dec 20 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.4	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	0.192000	0.210000	0.210000
219969	Dec 20 FY20 Farm Services Business Partner and Farm Records System DME	Dec 20 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.4	2020-12-01	2020-12-01	2020-12-01	2020-12-31	2020-12-31	2020-12-31	0.069000	0.127000	0.127000
219968	Jan 21 FY20 Farm Services Business Partner and Farm Records System O&M	Jan 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.5	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	0.192000	0.183000	0.183000
219969	Jan 21 FY20 Farm Services Business Partner and Farm Records System DME	Jan 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.5	2021-01-01	2021-01-01	2021-01-01	2021-01-31	2021-01-31	2021-01-31	0.069000	0.141000	0.141000
219968	Feb 21 FY20 Farm Services Business Partner and Farm Records System O&M	Feb 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.6	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.192000	0.204000	0.204000
219969	Feb 21 FY20 Farm Services Business Partner and Farm Records System DME	Feb 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.6	2021-02-01	2021-02-01	2021-02-01	2021-02-28	2021-02-28	2021-02-28	0.069000	0.117000	0.117000
219968	Mar 21 FY20 Farm Services	Mar 21 FY20 Farm Services	219968.1.7	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.192000	0.194000	0.194000

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
	Business Partner and Farm Records System O&M	Business Partner and Farm Records System O&M										
219969	Mar 21 FY20 Farm Services Business Partner and Farm Records System DME	Mar 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.7	2021-03-01	2021-03-01	2021-03-01	2021-03-31	2021-03-31	2021-03-31	0.069000	0.195000	0.195000
219968	Apr 21 FY20 Farm Services Business Partner and Farm Records System O&M	Apr 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.8	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.192000	0.350000	0.350000
219969	Apr 21 FY20 Farm Services Business Partner and Farm Records System DME	Apr 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.8	2021-04-01	2021-04-01	2021-04-01	2021-04-30	2021-04-30	2021-04-30	0.069000	0.021000	0.021000
219968	May 21 FY20 Farm Services Business Partner and Farm Records System O&M	May 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.9	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31	2021-05-31	0.192000	0.136000	0.136000
219969	May 21 FY20 Farm Services Business Partner and Farm Records System DME	May 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.9	2021-05-01	2021-05-01	2021-05-01	2021-05-31	2021-05-31	2021-05-31	0.069000	0.217000	0.217000
219968	Jun 21 FY20 Farm Services Business Partner and Farm Records System O&M	Jun 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.10	2021-06-01	2021-06-01	2021-06-01	2021-06-30	2021-06-30	2021-06-30	0.192000	0.171000	0.171000
219969	Jun 21 FY20	Jun 21 FY20	219969.1.10	2021-06-01	2021-06-01	2021-06-01	2021-06-30	2021-06-30	2021-06-30	0.331000	0.191000	0.191000

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
	Farm Services Business Partner and Farm Records System DME	Farm Services Business Partner and Farm Records System DME										
219968	Jul 21 FY20 Farm Services Business Partner and Farm Records System O&M	Jul 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.11	2021-07-01	2021-07-01	2021-07-01	2021-07-31	2021-07-31	2021-07-31	0.192000	0.095000	
219969	Jul 21 FY20 Farm Services Business Partner and Farm Records System DME	Jul 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.11	2021-07-01	2021-07-01	2021-07-01	2021-07-31	2021-07-31	2021-07-31	0.332000	0.301000	
219968	Aug 21 FY20 Farm Services Business Partner and Farm Records System O&M	Aug 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.12	2021-08-01	2021-08-01	2021-08-01	2021-08-31	2021-08-31		0.192000	0.095000	
219969	Aug 21 FY20 Farm Services Business Partner and Farm Records System DME	Aug 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.12	2021-08-01	2021-08-01	2021-08-01	2021-08-31	2021-08-31		0.332000	0.302000	
219968	FY20 Farm Services Business Partner and Farm Records System O&M	FY20 Farm Services Business Partner and Farm Records System O&M	219968.1	2020-09-20	2020-09-20	2020-09-20	2021-09-19	2021-09-19		2.364000	2.364000	2.078000
219968	Sep 21 FY20 Farm Services Business Partner and Farm Records System O&M	Sep 21 FY20 Farm Services Business Partner and Farm Records System O&M	219968.1.13	2021-09-01	2021-09-01		2021-09-19	2021-09-19		0.192000	0.096000	

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
219969	FY20 Farm Services Business Partner and Farm Records System DME	FY20 Farm Services Business Partner and Farm Records System DME	219969.1	2020-09-20	2020-09-20	2020-09-20	2021-09-19	2021-09-19		1.950000	1.950000	1.045000
219969	Sep 21 FY20 Farm Services Business Partner and Farm Records System DME	Sep 21 FY20 Farm Services Business Partner and Farm Records System DME	219969.1.13	2021-09-01	2021-09-01		2021-09-19	2021-09-19		0.332000	0.302000	

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?
30639	The number of AgMax	Number	2 - Strategic and Business Results	2.000000	2.000000	2.000000	Under target	Quarterly	005SO18001 : Modernize	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?
	completed projects with a cost variance greater than 10%								information technology infrastructure, facilities and support services to improve the customer experience.	
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
30639	289826	0.000000	07/15/2021	New metric						
29507	The number of FY19 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		
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
29507	282929	0.000000	04/01/2021							
29507	275754	0.000000	12/01/2020							
29507	275753	0.000000	08/01/2020							
29507	275752	0.000000	06/01/2020							
29507	275751	0.000000	05/01/2020							
29506	Percent of monthly AgMax investment deliverables & activities completed	Number	2 - Strategic and Business Results	79.900000	79.900000	79.900000	Over target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and	

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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support services to improve the customer experience.

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29506	290952	100.000000	08/13/2021	
29506	289828	100.000000	07/15/2021	
29506	286823	100.000000	06/08/2021	
29506	285756	100.000000	05/11/2021	
29506	282928	100.000000	04/01/2021	
29506	281833	100.000000	03/01/2021	
29506	278422	100.000000	02/01/2021	
29506	276998	100.000000	01/01/2021	
29506	275750	100.000000	12/01/2020	
29506	275749	100.000000	11/01/2020	
29506	275748	100.000000	10/01/2020	
29506	275747	100.000000	07/01/2020	
29506	275746	100.000000	09/01/2020	
29506	275745	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?
					29506	275744	100.000000	06/01/2020		
					29506	275743	100.000000	05/01/2020		
29505	Number of active AgMax projects pending completion with a cost variance other than zero	Number	3 - Financial Performance	2.000000	2.000000	2.000000	Under target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					29505	290951	0.000000	08/13/2021		
					29505	289827	0.000000	07/15/2021		
					29505	286822	0.000000	06/08/2021		
					29505	285755	0.000000	05/11/2021		
					29505	282927	0.000000	04/01/2021		
					29505	281832	0.000000	03/01/2021		
					29505	278421	0.000000	02/01/2021		
					29505	276997	0.000000	01/01/2021		
					29505	276996	0.000000	12/01/2020		
					29505	275742	0.000000	11/01/2020		

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?
29504	Results of annual Business Application Survey - Midas Business Partner	Percentage	1 - Customer Satisfaction (Process Results)	70.000000	29505	275741	0.000000	10/01/2020		
					29505	275740	0.000000	09/01/2020		
					29505	275739	0.000000	08/01/2020		
					29505	275738	0.000000	07/01/2020		
					29505	275737	70.000000	06/01/2020		
					29505	275736	70.000000	05/01/2020		
					70.000000	70.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
29504	275735	90.000000	12/01/2020							
24971	Incidents - Number of severity 1 and 2 incidents discovered.	Number	2 - Strategic and Business Results	15.000000	15.000000		Under target	Monthly	005SO18005 : Provide an effective financial safety net for farmers and ranchers to sustain economically viable agricultural production and	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?
									support rural jobs and economic growth.	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24971	256067	2.000000	05/31/2019	
24971	242566	2.000000	04/30/2019	
24971	242565	0.000000	03/31/2019	
24971	242564	0.000000	02/28/2019	
24971	237259	0.000000	01/31/2019	
24971	237258	3.000000	12/31/2018	
24971	237257	3.000000	11/30/2018	
24971	234708	3.000000	10/31/2018	
24971	234707	1.000000	09/30/2018	
24971	229042	1.000000	08/31/2018	
24971	229041	1.000000	04/30/2018	
24971	229040	6.000000	05/31/2018	
24971	229039	4.000000	06/30/2018	
24971	229038	2.000000	07/31/2018	
24971	221238	0.000000	03/31/2018	

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?
					24971	219452	0.000000	02/28/2018		
					24971	219451	0.000000	01/31/2018		
					24971	216503	1.000000	12/31/2017		
					24971	214153	0.000000	11/30/2017		
					24971	212508	0.000000	10/31/2017		
					24971	210763	0.000000	09/30/2017		
					24971	210762	1.000000	08/31/2017		
					24971	210761	0.000000	07/31/2017		
					24971	210760	1.000000	06/30/2017		
					24971	210759	1.000000	05/31/2017		
					24971	210758	1.000000	04/30/2017		
					24971	187133	1.000000	03/31/2017		
					24971	184685	1.000000	02/28/2017		
					24971	183226	1.000000	01/31/2017		
					24971	181128	1.000000	12/31/2016		
					24971	178110	1.000000	11/30/2016		
					24971	175528	0.000000	10/31/2016		

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?
					24971	173912	0.000000	09/30/2016	Incidents: From 09/01/2016-09/30/2016 there were no Sev 1/Sev 2 incidents. 33 of 33 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	173911	1.000000	08/31/2016	Incidents: From 08/01/2016-08/31/2016 there was one Sev 1/Sev 2 incident. 33 of 33 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	171490	1.000000	07/31/2016	Incidents: From 07/01/2016-07/31/2016 there was one Sev 1/Sev 2 incident. 32 of 32 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	170028	0.000000	06/30/2016	Incidents: From 06/01/2016-06/30/2016 there were no Sev 1/Sev 2 incidents. 31 of 31 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	167322	0.000000	05/31/2016	Incidents: From 05/01/2016-05/31/2016 there were no Sev 1/Sev 2 incidents. 31 of 31 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	165013	2.000000	04/30/2016	Incidents: From 04/01/2016-04/30/2016 there were two Sev 1/Sev 2 incidents. 25 of 25 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	163749	0.000000	03/31/2016	Incidents: From 3/1/2016-3/31/2016 there were two Sev 1/Sev 2 incidents. 32 of 32 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24971	161524	0.000000	02/29/2016	Incidents: From 2/1/2016 - 2/29/2016 there were no new Sev 1/Sev 2 incidents. 7 of 7 Sev 1 / Sev 2	

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?
									incidents have been resolved in FY 16	
24740	Number of Work Orders Outstanding- This indicator is a count of the number of work orders that have been identified but not completed.	Number	2 - Strategic and Business Results	125.000000	125.000000		Under target	Monthly	005SO18005 : Provide an effective financial safety net for farmers and ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24740	256063	38.000000	05/31/2019	
24740	242557	43.000000	04/30/2019	5/6/19: 18 in progress & 25 open
24740	242556	51.000000	03/31/2019	
24740	242555	51.000000	02/28/2019	
24740	237250	63.000000	01/31/2019	
24740	237249	63.000000	12/31/2018	
24740	237248	67.000000	11/30/2018	
24740	234701	67.000000	10/31/2018	
24740	234700	88.000000	09/30/2018	
24740	229026	97.000000	08/31/2018	

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?
					24740	229025	82.000000	04/30/2018		
					24740	229024	90.000000	05/31/2018		
					24740	229023	93.000000	06/30/2018		
					24740	229022	79.000000	07/31/2018		
					24740	221235	101.000000	03/31/2018		
					24740	219444	100.000000	02/28/2018		
					24740	219443	96.000000	01/31/2018		
					24740	219442	85.000000	11/30/2017		
					24740	216500	86.000000	12/31/2017		
					24740	212505	95.000000	10/31/2017		
					24740	210745	100.000000	09/30/2017		
					24740	210744	100.000000	08/31/2017		
					24740	210743	87.000000	07/31/2017		
					24740	210742	80.000000	06/30/2017		
					24740	210741	79.000000	05/31/2017		
					24740	210740	85.000000	04/30/2017		
					24740	187130	88.000000	03/31/2017		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24740	184682	101.000000	02/28/2017		
					24740	183223	103.000000	01/31/2017		
					24740	181125	115.000000	12/31/2016		
					24740	178107	116.000000	11/30/2016		
					24740	175525	126.000000	10/31/2016		
					24740	173905	144.000000	09/30/2016	Work Orders: As of 30 September 2016 there were 144 total open work orders needing completion.	
					24740	173904	146.000000	08/31/2016	Work Orders: As of 31 August 2016 there were 146 total open work orders needing completion.	
					24740	171487	148.000000	07/31/2016	Work Orders: As of 31 July 2016 there were 148 total open work orders needing completion.	
					24740	170025	161.000000	06/30/2016	Work Order: As of 30 June 2016 there were 161 total open work orders needing completion. Nine new defects were reported in the month of June.	
					24740	167319	152.000000	05/31/2016	Work Order: As of 31 May 2016 there were 152 total open work orders needing completion. Seven new defects were reported in the month of May.	
					24740	165010	149.000000	04/30/2016	Work Order: As of 30 April 2016 there were 149 total open work orders needing completion. There were no Production releases during the month of April. Seven new defects were reported.	
					24740	163745	142.000000	03/31/2016	Work Order: As of March 31st 2016	

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?
24740									there were 142 total open work orders needing completion.	
					24740	161528	152.000000	02/29/2016	Work Order: As of February 29th 2016 there were 152 total open work orders needing completion.	
					24740	161527	140.000000	01/31/2016	Work Order: 140 total open work orders to be completed.	
					24740	156231	151.000000	12/31/2015	Work Order: 151 total open work orders to be completed.	
					24740	154239	145.000000	11/30/2015	Work Order: 145 total open work orders to be completed.	
					24740	153269	158.000000	10/31/2015	Work Order: 158 total open work orders to be completed.	
					24740	151809	156.000000	09/30/2015	156 total open work orders to be completed	
					24740	151808	106.000000	07/31/2015	106 total outstanding work orders which have not be assigned to a release	
24739	System Uptime - This indicator shows the actual uptime of the system versus the planned uptime	Percentage	2 - Strategic and Business Results	95.000000	95.000000		Over target	Annual	005SO18005 : Provide an effective financial safety net for farmers and ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24739	242554	99.800000	12/31/2018		
					24739	216499	95.900000	12/31/2017		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
24738	System Defects - Number of severity 1 and 2 incidents discovered.	Number	2 - Strategic and Business Results	0.000000	24739	181124	100.000000	12/31/2016		
					24739	153268	96.500000	10/31/2015	System Uptime: since Jan 2015 6338 hrs out of 6571.01 hrs	
							Under target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24738	161533	1.000000	01/31/2016	From 1/1/2016-1/31/2016 there was 1 Sev 1/Sev 2 incident resolved. 7 of 7 Sev 1 / Sev 2 incidents have been resolved in FY 16	
					24738	156234	2.000000	12/31/2015	From 12/1/2015-12/31/2015 there were two Sev 1/Sev 2 incidents closed. 6 of 6 Sev 1 / Sev 2 incidents have been resolved in FY 16	
24737	Closure Rate - Indicates the percentage of new Service Desk tickets closed within the	Percentage	2 - Strategic and Business Results	70.000000	24738	154242	3.000000	11/30/2015	System Defects Cumulative: 3 Incidents have been resolved out of 3 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					24738	153272	1.000000	10/31/2015	System Defects Cumulative: 1Incident has been resolved out of 1 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					24738	151807	0.000000	09/30/2015	0 new Sev 1 & Sev 2 discovered in September. Cumulative Count: 0	
24737	Closure Rate - Indicates the percentage of new Service Desk tickets closed within the	Percentage	2 - Strategic and Business Results	70.000000	70.000000	70.000000	Over target	Monthly	005SO18005 : Provide an effective financial safety net for farmers and ranchers to	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?
	period.								sustain economically viable agricultural production and support rural jobs and economic growth.	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24737	290953	96.000000	08/01/2021	
24737	289825	77.000000	07/01/2021	
24737	286824	95.000000	06/08/2021	
24737	285757	91.000000	05/01/2021	
24737	282930	70.000000	04/01/2021	
24737	281834	70.000000	03/01/2021	
24737	278423	70.000000	02/01/2021	
24737	277001	70.000000	01/01/2021	
24737	277000	70.000000	12/01/2020	
24737	276999	70.000000	11/01/2020	
24737	275760	70.000000	10/01/2020	
24737	275759	70.000000	09/01/2020	
24737	275758	70.000000	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?
					24737	275757	70.000000	07/01/2020		
					24737	275756	70.000000	06/01/2020		
					24737	275755	70.000000	05/01/2020		
					24737	256066	96.000000	05/31/2019		
					24737	242563	98.800000	04/30/2019		
					24737	242562	96.000000	03/31/2019		
					24737	242561	98.400000	02/28/2019		
					24737	237256	93.400000	01/31/2019		
					24737	237255	103.000000	12/31/2018		
					24737	237254	97.200000	11/30/2018		
					24737	234706	90.300000	10/31/2018		
					24737	234705	84.700000	09/30/2018		
					24737	229037	85.700000	08/31/2018		
					24737	229036	94.700000	04/30/2018		
					24737	229035	93.600000	05/31/2018		
					24737	229034	95.900000	06/30/2018		
					24737	229033	87.800000	07/31/2018		

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?
					24737	221237	81.000000	03/31/2018		
					24737	219450	85.100000	02/28/2018		
					24737	219449	88.300000	01/31/2018		
					24737	216502	81.600000	12/31/2017		
					24737	214152	83.000000	11/30/2017		
					24737	212507	77.400000	10/31/2017		
					24737	210757	77.400000	09/30/2017		
					24737	210756	77.400000	08/31/2017		
					24737	210755	89.600000	07/31/2017		
					24737	210754	126.100000	06/30/2017		
					24737	210753	86.500000	05/31/2017		
					24737	210752	102.800000	04/30/2017		
					24737	187132	99.300000	03/31/2017		
					24737	184684	95.100000	02/28/2017		
					24737	183225	97.300000	01/31/2017		
					24737	181127	101.300000	12/31/2016		
					24737	178109	107.400000	11/30/2016		

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?
					24737	175527	97.900000	10/31/2016		
					24737	173910	102.400000	09/30/2016	Closure rate: 102.4% with 254 incidents submitted and 260 resolved	
					24737	173909	111.500000	08/31/2016	Closure rate: 111.5% with 521 incidents submitted and 581 resolved	
					24737	171489	112.600000	07/31/2016	Closure rate: 112.6% with 611 incidents submitted and 688 resolved	
					24737	170027	99.000000	06/30/2016	Closure rate: 99.0% with 833 incidents submitted and 825 resolved	
					24737	167321	90.100000	05/31/2016	Closure rate: 90.1% with 706 incidents submitted and 636 resolved	
					24737	165012	93.100000	04/30/2016	Closure rate: 93.1% with 1,279 incidents submitted and 1,192 resolved	
					24737	163748	86.900000	03/31/2016	Closure rate: 86.9% with 690 incidents submitted and 600 resolved	
					24737	161532	100.000000	02/29/2016	Closure rate: 100% with 486 incidents submitted and 486 resolved	
					24737	161531	100.000000	01/31/2016	Closure rate: 100% with 303 incidents submitted and 303 resolved	
					24737	156233	100.000000	12/31/2015	Closure rate: 100% with 324 incidents submitted and 324 resolved	
					24737	154241	100.000000	11/30/2015	Closure rate: 100% with 238 incidents submitted and 238 resolved.	
					24737	153271	100.000000	10/31/2015	Closure rate: 100% with 223 incidents submitted and 223	

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?
									resolved.	
					24737	151806	1.000000	09/30/2015	Closure Rate: 280 incidents submitted and 280 resolved.	
					24737	151805	1.000000	08/31/2015	From 8/1/2015-8/31/2015. 410 Help Desk Incidents were submitted with 410 Incidents Resolved	
					24737	151804	0.703000	07/31/2015	638 incidents submitted, 449 were resolved. Core Switch change with NFC at end of month which caused increase in incidents during last day of month	
24106	Service Desk Responsiveness - Percentage of severity 1 and 2 defects incidents resolved within the period.	Percentage	2 - Strategic and Business Results	95.000000	95.000000		Over target	Monthly	005SO18005 : Provide an effective financial safety net for farmers and ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
24106	256065	100.000000	05/31/2019							
24106	242560	100.000000	04/30/2019							
24106	242559	100.000000	03/31/2019							
24106	242558	100.000000	02/28/2019							
24106	237253	100.000000	01/31/2019							

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?
					24106	237252	100.000000	12/31/2018		
					24106	237251	100.000000	11/30/2018		
					24106	234704	100.000000	10/31/2018		
					24106	234703	100.000000	09/30/2018		
					24106	229032	100.000000	08/31/2018		
					24106	229031	100.000000	04/30/2018		
					24106	229030	100.000000	05/31/2018		
					24106	229029	100.000000	06/30/2018		
					24106	229028	100.000000	07/31/2018		
					24106	221236	100.000000	03/31/2018		
					24106	219448	100.000000	02/28/2018		
					24106	219447	100.000000	01/31/2018		
					24106	216501	100.000000	12/31/2017		
					24106	214151	100.000000	11/30/2017		
					24106	212506	100.000000	10/31/2017		
					24106	210751	100.000000	09/30/2017		
					24106	210750	100.000000	08/31/2017		

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					24106	210749	100.000000	07/31/2017		
					24106	210748	100.000000	06/30/2017		
					24106	210747	100.000000	05/31/2017		
					24106	210746	100.000000	04/30/2017		
					24106	187131	100.000000	03/31/2017		
					24106	184683	100.000000	02/28/2017		
					24106	183224	100.000000	01/31/2017		
					24106	181126	100.000000	12/31/2016		
					24106	178108	100.000000	11/30/2016		
					24106	175526	100.000000	10/31/2016		
					24106	173908	100.000000	09/30/2016	Service Desk Responsiveness: From 09/01/2016-09/30/2016 there were no new Sev 1/Sev 2 incidents reported.	
					24106	173907	100.000000	08/31/2016	Service Desk Responsiveness: From 08/01/2016-08/31/2016 there was one new Sev 1/Sev 2 incident which was resolved.	
					24106	171488	100.000000	07/31/2016	Service Desk Responsiveness: From 07/01/2016-07/31/2016 there was one new Sev 1/Sev 2 incident which was resolved.	
					24106	170026	100.000000	06/30/2016	Service Desk Responsiveness: From 06/01/2016-06/30/2016 there were no new Sev 1/Sev 2 incidents.	

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?
					24106	167320	100.000000	05/31/2016	Service Desk Responsiveness: From 05/01/2016-05/31/2016 there were no new Sev 1/Sev 2 incidents.	
					24106	165011	50.000000	04/30/2016	Service Desk Responsiveness: From 04/01/2016-04/30/2016 there were two new Sev 1/Sev 2 incidents. One has been resolved and one is still open.	
					24106	163747	100.000000	03/31/2016	Service Desk Responsiveness: From 3/1/2016-3/31/2016 there were two new Sev 1/Sev 2 incidents and both have been resolved.	
					24106	161530	100.000000	02/29/2016	Service Desk Responsiveness: From 2/1/2016-2/29/2016 there were no new Sev 1/Sev 2 incidents.	
					24106	161529	100.000000	01/31/2016	Service Desk Responsiveness: From 1/1/2016-1/31/2016 there was 1 new Sev 1/Sev 2 incident which has been resolved.	
					24106	156232	100.000000	12/31/2015	Service Desk Responsiveness: From 12/1/2015-12/31/2015 there were 2 new Sev 1/Sev 2 incidents, both of which have been resolved.	
					24106	154240	100.000000	11/30/2015	Service Desk Responsiveness: Monthly Metric: From 11/1/2015-11/30/2015 there were 2 new Sev 1 or 2 incidents, which have been resolved.	
					24106	153270	100.000000	10/31/2015	Service Desk Responsiveness: From 10/1/2015-10/31/2015 there was 1 new Sev 1 or 2 incident, which has been resolved.	
					24106	151816	1.000000	09/30/2015	From 9/1/2015-9/30/2015 there were 0 new Sev 1 or 2 incidents.	
24105	Customer Satisfaction -As recorded throught the Change	Percentage	1 - Customer Satisfaction (Process Results)	67.000000	67.000000		Over target	Semi-Annual	005SO18005 : Provide an effective financial safety net for	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?
	Agent Network (CAN)								farmers and ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					24105	234702	90.000000	09/30/2018		
					24105	229027	74.000000	04/30/2018		
					24105	219446	86.000000	01/31/2018	Customer Satisfaction Survey conducted in 1/31/18 instead of 9/310/17. Lapse was due to change of resources.	
					24105	219445	77.200000	03/31/2017		
					24105	173906	87.000000	09/30/2016	Semi-Annual Customer Satisfaction survey-"How satisfied are you with the overall performance of MIDAS/CRM since Release 2?"	
					24105	163746	87.000000	03/31/2016	Semi-Annual Customer Satisfaction survey-"How satisfied are you with the overall performance of MIDAS/CRM since Release 2?"	
					24105	151815	71.000000	09/30/2015	Semi-Annual Customer Satisfaction survey-"How satisfied are you with the overall performance of MIDAS/CRM since Release 2?"	
20499	Cost Performance Indicator - This index demonstrates the	Number	3 - Financial Performance	90.000000	0.900000		Over target	Monthly	005SO18005 : Provide an effective financial safety net for farmers and	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?
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value of the work completed in comparison to money spent.

ranchers to sustain economically viable agricultural production and support rural jobs and economic growth.

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
20499	256064	1.080000	05/31/2019	
20499	242553	1.080000	04/30/2019	
20499	242552	1.080000	03/31/2019	
20499	242551	1.080000	02/28/2019	
20499	237247	1.080000	01/31/2019	
20499	237246	1.080000	12/31/2018	
20499	237245	1.080000	11/30/2018	
20499	234699	1.080000	10/31/2018	
20499	234698	1.080000	09/30/2018	
20499	229021	1.080000	08/31/2018	
20499	229020	1.080000	04/30/2018	
20499	229019	1.080000	05/31/2018	
20499	229018	1.080000	06/30/2018	

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?
					20499	229017	1.080000	07/31/2018		
					20499	221234	1.080000	03/31/2018		
					20499	219441	1.080000	02/28/2018		
					20499	219440	1.080000	01/31/2018		
					20499	216498	1.080000	12/31/2017		
					20499	214150	1.080000	11/30/2017		
					20499	212504	1.080000	10/31/2017		
					20499	210739	1.080000	09/30/2017		
					20499	210738	1.080000	08/31/2017		
					20499	210737	1.080000	07/31/2017		
					20499	210736	1.080000	06/30/2017		
					20499	193226	1.080000	05/31/2017		
					20499	193225	1.080000	04/30/2017		
					20499	187129	1.080000	03/31/2017		
					20499	184681	1.090000	02/28/2017		
					20499	183222	1.100000	01/31/2017		
					20499	181123	1.160000	12/31/2016		

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?
					20499	178106	1.220000	11/30/2016		
					20499	175524	1.220000	10/31/2016		
					20499	173903	1.170000	09/30/2016	CPI	
					20499	173902	1.130000	08/31/2016	CPI	
					20499	171486	1.090000	07/31/2016	CPI	
					20499	170024	1.090000	06/30/2016	CPI	
					20499	167318	0.990000	05/31/2016	CPI	
					20499	165009	0.990000	04/30/2016	CPI	
					20499	163744	1.000000	03/31/2016	CPI	
					20499	161526	1.180000	02/29/2016	CPI	
					20499	161525	1.040000	01/31/2016	CPI	
					20499	156230	1.006000	12/31/2015	CPI	
					20499	154238	1.008000	11/30/2015	Cost Performance Indicator for month of Nov	
					20499	153267	1.008000	10/31/2015	Cost Performance indicator for month of Oct	
					20499	151814	1.121000	09/30/2015	Cost Performance indicator for month of September	
					20499	151813	1.084000	08/31/2015	Cost Performance indicator for month of August	
					20499	149326	1.084000	07/31/2015	Cost Performance indicator for month of July	

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?
20499									of July	
					20499	145045	1.084000	06/30/2015	CPI for May 2015	
					20499	142169	1.006000	05/31/2015	CPI for April 2015	
					20499	136979	1.085000	04/30/2015	CPI for March 2015	
					20499	136977	1.010000	03/31/2015	CPI for February 2015	
					20499	128541	1.000000	11/30/2014	CPI for November 2014	
					20499	128539	1.010000	12/31/2014	CPI for December 2014	
					20499	128537	1.006000	01/31/2014	CPI for January 2015	
20497	Percentage of MIDAS Help Desk trouble tickets that are closed each month, i.e. the number of help desk trouble tickets closed in a given month/over the number of help desk tickets opened.	Percentage	1 - Customer Satisfaction (Process Results)				Over target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					20497	145043	83.400000	06/30/2015	"Monthly Metric: From 6/1/2015-6/30/2015. 902 Help Desk Incidents were submitted with 1081 Incidents Resolved	
					20497	142167	34.200000	05/31/2015	Monthly Metric: From 5/1/2015-5/31/2015. 821 Help Desk	

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?
20495	Percentage of high vulnerabilities remediated within 30 days.	Percentage	2 - Strategic and Business Results						Incidents were submitted with 281 Incidents Resolved. On 5/19 users were locked out of the system due to widespread network connectivity issues. The users were unlocked on 5/20, however issues persisted throughout the month These problems resulted in incident volumes that were significantly higher than what the we usually see, and because the issue is not considered resolved the team has not been cleared to close these incidents.	
					20497	136975	84.100000	04/30/2015	Monthly Metric: From 4/1/2015-4/30/2015. 384 Help Desk Incidents were submitted with 323 Incidents Resolved	
					20497	136973	82.400000	03/31/2015	Monthly Metric: From 3/1/2015-3/31/2015. 297 Help Desk Incidents were submitted with 245 Incidents Resolved	
					20497	128535	87.900000	02/28/2015	Monthly Metric: From 2/1/2015-2/28/2015. 331 Help Desk Incidents were submitted with 291 Incidents Resolved	
					20497	102797	93.300000	03/31/2014	14082 tickets resolved out of total 15079 tickets	
							Over target	Monthly		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
20495	151812	1.000000	08/31/2015	August 2015 - 0 out of 0 high vulnerabilities remediated						
20495	149325	1.000000	07/31/2015	July 2015 - 0 out of 0 high						

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?
									vulnerabilities remediated	
					20495	145041	100.000000	06/30/2015	June 2015 - 0 out of 0 high vulnerabilities remediated	
					20495	142165	100.000000	05/31/2015	May 2015 - 0 out of 0 high vulnerabilities remediated	
					20495	136971	100.000000	04/30/2015	April 2015 - 0 out of 0 high vulnerabilities remediated	
					20495	136969	100.000000	03/31/2015	March 2015 - 0 out of 0 high vulnerabilities remediated	
					20495	128533	1.000000	01/31/2015	January 2015 -All known vulnerabilities were remediated	
					20495	128531	1.000000	02/28/2015	February 2015 -All known vulnerabilities were remediated	
					20495	102795	100.000000	12/31/2013	FY2013 - 2 out of 2 high vulnerabilities remediated	
20493	Monthly number of outstanding Severity 1 and 2 defects.	Number	1 - Customer Satisfaction (Process Results)				Under target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					20493	151811	24.000000	08/31/2015	Annual Cumulative Metric Through 8/31/2015 - 24 Incidents have been resolved out of 24 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	149324	1.000000	07/31/2015	1 new Severity 1 & 2 incidents were reported during July 2015. Through 6/30/2015 - 22 Incidents have been resolved out of 22 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	145039	2.000000	06/30/2015	2 new Severity 1 & 2 incidents were reported during June 2015. Through	

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?
									6/30/2015 - 22 Incidents have been resolved out of 22 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	142163	20.000000	05/31/2015	Annual Cumulative Metric Through 5/31/2015 - 20 Incidents have been resolved out of 20 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	136967	17.000000	04/30/2015	Annual Cumulative Metric Through 4/30/2015 - 17 Incidents have been resolved out of 16 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	136965	14.000000	03/31/2015	Annual Cumulative Metric Through 3/30/2015 - 14 Incidents have been resolved out of 13 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	128529	253.000000	12/17/2014	Annual Cumulative Metric - 253 Incidents have been resolved out of 253 total Severity 1 and 2 incidents, since Farm Records Go Live (Final Metric Update).	
					20493	128527	12.000000	02/28/2015	Annual Cumulative Metric Through 2/28/2015 - 12 Incidents have been resolved out of 13 total reported Severity 1 and 2 incidents, since Business Partner Go Live 12/17/2014.	
					20493	125197	0.000000	11/30/2014	# of defects for Nov-2014	
					20493	125195	4.000000	12/31/2014	# of defects for Dec-2014	
					20493	125193	3.000000	01/31/2015	# of defects for Jan-2015	

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?
					20493	111241	179.000000	07/31/2014	# of defects for R1 for Oct-2013 through July-2014	
					20493	111239	186.000000	08/31/2014	# of defects for R1 for Oct-2013 through August-2014.	
					20493	111237	196.000000	09/30/2014	# of defects for R1 for Oct-2013 through September-2014.	
					20493	102793	52.000000	04/30/2013	# of defects for R1 for Apr-2013	
					20493	102791	120.000000	05/31/2013	# of defects for R1 for Apr-2013 through May-2013	
					20493	102789	262.000000	06/30/2013	# of defects for R1 for Apr-2013 through June-2013	
					20493	102787	311.000000	07/31/2013	# of defects for R1 for Apr-2013 through July-2013	
					20493	102785	360.000000	08/31/2013	# of defects for R1 for Apr-2013 through Aug-2013	
					20493	102783	398.000000	09/30/2013	# of defects for R1 for Apr-2013 through Sep-2013	
					20493	102781	6.000000	10/31/2013	# of defects for R1 for Oct-2013	
					20493	102779	14.000000	11/30/2013	# of defects for R1 for Oct-2013 through Nov-2013	
					20493	102777	33.000000	12/31/2013	# of defects for R1 for Oct-2013 through Dec-2013	
					20493	102775	48.000000	01/01/2014	# of defects for R1 for Oct-2013 through Jan-2014	
					20493	102773	60.000000	02/28/2014	# of defects for R1 for Oct-2013 through Feb-2014	
					20493	102771	78.000000	03/31/2014	# of defects for R1 for Oct-2013 through March-2014	
					20493	102769	100.000000	04/30/2014	# of defects for R1 for Oct-2013 through April-2014	
					20493	102767	117.000000	05/31/2014	# of defects for R1 for Oct-2013	

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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					20493	102765	128.000000	06/30/2014	through May-2014	
									# of defects for R1 for Oct-2013 through June-2014	

20491	Percentage of Severity 1 or Severity 2 defects resolved on a monthly basis.	Percentage	1 - Customer Satisfaction (Process Results)				Over target	Monthly		Yes
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
20491	151810	1.000000	08/31/2015	Monthly Metric: From 8/1/2015-8/31/2015. 1 New Severity 1 or Severity 2 incident were reported, 1 was resolved.
20491	149323	1.000000	07/31/2015	From 7/1/2015-7/31/2015. 1- New Severity 1 or Severity 2 incident was reported, 1 was resolved.
20491	145037	100.000000	06/30/2015	From 6/1/2015-6/30/2015. 2 New Severity 1 or Severity 2 incident were reported, 2 were resolved.
20491	142161	100.000000	05/31/2015	Monthly Metric: From 5/1/2015-5/31/2015. 3 New Severity 1 or Severity 2 incident were reported, 3 were resolved.
20491	136963	100.000000	04/30/2015	Monthly Metric: From 4/1/2015-4/30/2015. 3 New Severity 1 or Severity 2 incident were reported, 3 were resolved.
20491	136961	100.000000	03/31/2015	Monthly Metric: From 3/1/2015-3/31/2015. 1 New Severity 1 or Severity 2 incident was reported; fully resolved.
20491	128525	0.666700	03/13/2015	Monthly Metric: From 2/1/2015-2/28/2015. 6 New Severity 1 or Severity 2 incident were reported, 4 were resolved.
20491	125191	100.000000	01/31/2015	Rolling Metric: As of 1/31/2015,

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?
20491									since go-live, 260 incidents have been resolved out of 260 total severity 1 and 2 incidents.	
					20491	118301	99.200000	12/31/2014	Go-live 12/31/2014. ROLLING METRIC: 256 resolved out of 258 total Severity 1 and 2 incidents since go-live.	
					20491	116211	99.600000	11/30/2014	Go-live 11/30/2014. ROLLING METRIC: 252 resolved out of 253 total Severity 1 and 2 incidents since go-live.	
					20491	114247	99.600000	10/31/2014	Go-live 10/31/2014. ROLLING METRIC: 252 resolved out of 253 total Severity 1 and 2 incidents since go-live.	
					20491	111235	99.000000	09/30/2014	Go-live FY2014 Q1. ROLLING METRIC: 248 resolved out of 251 total Severity 1&2 incidents since go-live.	
					20491	102763	79.000000	09/30/2013	Go Live to end of FY13. ROLLING METRIC: 151 resolved out of 190 total Severity 1&2 incidents submitted since go-live.	
					20491	102761	95.000000	12/31/2013	Go-live FY2014 Q1. ROLLING METRIC: 191 resolved out of 201 total Severity 1&2 incidents since go-live.	
							Over target	Annual		Yes
20489	Ratio of County offices actively using MIDAS vs. offices with trained personnel	Percentage	2 - Strategic and Business Results		Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					20489	136959	100.000000	04/30/2015	FY2015 Q1 - 100% trained	
					20489	102759	100.000000	12/31/2013	FY2013 - 100% trained	

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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20487

Maximum allowance for unplanned downtime

Percentage

2 - Strategic and Business Results

Under target

Annual

Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
20487	136957	98.020000	04/30/2015	FY Q1 2823 out of 2880 possible hours
20487	102757	0.020000	09/30/2013	Go-Live to end of FY13 - Available for 6083.5 out of 6096 hours
20487	102755	0.000000	12/31/2013	FY14 Q1 - Available for 2208 out of 2208 possible hours