

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2020-09-22
Date of Last Change to Activities: 2021-06-24
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-26
Date of Last Business Case Update: 2021-04-26
Date of Last Revision: 2021-08-26

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

1. Name of this Investment: NRE-FS-Mission Support Services

2. Unique Investment Identifier (UII): 005-000003435

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.

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

005SO18261: Reduce the regulatory burden and streamline processes.

Agency Priority Goal(s):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**

This investment includes multiple benefits. For example, the investment provides electronic payment alternatives to the public, the Agency has also reduced the associated risk to FS employees who handle currency. Other direct benefits of electronic collections include more efficient deposits, more timely revenue recognition, improved accuracy in financial/accounting reporting, better service to FS customers, and prevention of penalties assessed by Treasury for non-compliance. This allows for users of our National Forests an easier way to do business with our Forests. POSS expedites the collection and deposit of over-the-counter receipts from these sales and allows the public to make secure electronic payments using checks or credit/debit cards. The

investment also allows is for the calculation of payments to state and grassland counties based on the receipts collected in the National Forest and Grasslands Funds in compliance with the Secure Rural Schools Act. The investment supports the FS mission by providing a solution for proper recognition of revenues received from National Forest land use activities (i.e. timber removal, recreation use, grazing fees), as well as accurately calculating the approximately \$500M payment to the states and grassland counties. The application directly enables the agency to support initiatives such as, restoration and creating healthy and sustainable communities. Payments calculated by this investment are used to benefit public schools, roads, and bridges of counties in which National Forest land are situated. The investment also ensures the establishment of procedures for attracting and selecting high-quality, productive employees with the right skills and competencies.

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
005-000000243	to be eliminated
005-000000259	to be eliminated
005-000000257	to be eliminated
005-000000264	to be eliminated
005-000000267	to be eliminated
005-000000256	to be eliminated
005-000000249	to be eliminated
005-000000244	to be eliminated
005-000000253	to be eliminated

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**

YES

5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**

NO

6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.**

7. **Provide the name of the Investment-level project manager:**

Simon Strickland

8. Select the qualification/experience level of the Investment-level project manager (select one):

1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	0	0	0	0
DME (Excluding Planning) Costs:	0	0	\$21.053000	\$21.053000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	\$21.053000	\$21.053000
O & M Costs:	0	0	\$27.658000	\$27.658000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	\$27.658000	\$27.658000
Total Cost (Including Internal Labor (Govt. FTE)):	0	0	\$48.711000	\$48.711000
Total Cost Internal Labor (Govt. FTE) costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget				

Table I.C.1 Life Cycle Costs

	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.
 - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)
2021
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2031
3. Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NRE-FS-MISSION SUPPORT SERVICES
2. **Unique Investment Identifier (UII):** 005-000003435

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?
215617	Workplan	Workplan Operations and Maintenance	10/01/2020	09/30/2021	\$0.2	Yes
224717	Financial Management Segment	Support the agency's mission by providing timely, accurate, and reliable financial and program performance.	09/30/2019	12/31/2021	\$10.8	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
215617	Workplan O&M	Maintain Workplan application	215617.child	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		0.148000	0.148000	
224717	Automated Fee Machines	Installation and activation of 120 fee machines	224717.child	2020-09-30	2020-09-30	2020-09-30	2021-12-30	2021-12-30		0.280000	0.280000	

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:

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?
30243	SPM6 - Conduct and score an annual Operating Analysis	Number	2 - Strategic and Business Results	1.000000	1.000000	1.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
				NONE						
30242	SPM5 - Percent service available against customer defined requirements (e.g. SLA, MOU, etc.)	Percent	2 - Strategic and Business Results	90.000000	90.000000	90.000000	Over target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
30242	287181	90.000000	05/14/2021							

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?
30241	SPM4 - Percent of scheduled milestones and deliverables that are achieved on time	Percent	2 - Strategic and Business Results	90.000000	90.000000	90.000000	Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30240	SPM3 - Conduct a minimum of one customer satisfaction engagement annually	Number	1 - Customer Satisfaction (Process Results)	1.000000	1.000000	1.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30239	SPM2 - Percent of approved or adjusted funding obligated	Percent	3 - Financial Performance	95.000000	95.000000	95.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30238	SPM1 - Achieve at least one innovative process improvement that delivers value to the Forest Service	Number	4 - Innovation	1.000000	1.000000	1.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE