

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2019-09-13
Date of Last Change to Activities: 2019-10-29
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-26
Date of Last Business Case Update: 2021-04-26
Date of Last Revision: 2021-08-26

Agency: 005 - Department of Agriculture **Bureau:** 12 - Office of Chief Information Officer

1. Name of this Investment: SO-OCIO-Enterprise Data Analytics Platform and Toolset (EDAPT)

2. Unique Investment Identifier (UII): 005-000003328

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):

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

005SO18004: Improve stewardship of resources and utilize data-driven analyses to maximize the return on investment.

Agency Priority Goal(s):

005APG18002: Modernize USDA's Information Technology

- 2. Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
Expected return on Investment is Improved Data Sharing, reduced cost per employee for data visualization (compared to multiple individual mission area deployments), more timely access to information, improved data quality and improved decision-making ability.
- 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
005-000000229	to be reduced

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:
Chris Alvares
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:	0	0	0	0
DME (Excluding Planning) Costs:	\$5.149000	\$5.000000	\$15.380000	\$2.000000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$5.149000	\$5.000000	\$15.380000	\$2.000000
O & M Costs:	0	\$2.500000	\$2.800000	\$3.000000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	\$2.500000	\$2.800000	\$3.000000
Total Cost (Including Internal Labor (Govt. FTE)):	\$5.149000	\$7.500000	\$18.180000	\$5.000000
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)
2020
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2030
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):
New Investment

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** SO-OCIO-ENTERPRISE DATA ANALYTICS PLATFORM AND TOOLSET (EDAPT)
2. **Unique Investment Identifier (UII):** 005-000003328

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?
176774	USDA Data Lake Core Services	Deploy, enhance and maintain a cloud-based enterprise analytics platform	10/01/2019	09/30/2022	\$15.0	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
176774	Platform Administration	Administer the AIP platform. Conduct a range of administrative activities including software upgrades, patching, issue detection and resolution, access management, maintaining certifications, end-to-end encryption and issue resolution.	176774.1	2019-10-01	2019-10-01	2019-10-01	2022-09-30	2022-09-30		5.000000	5.000000	
176774	Technical Engineering	Implement automated data feeds,	176774.2	2019-10-01	2019-10-01	2019-10-01	2022-09-30	2022-09-30		5.000000	5.000000	

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
		ingestion into Cloudera and dashboard refreshes from various sources including live connections to other USDA data warehouses, SFTP data transfer, and manually maintained flat files such as Microsoft Excel.										
176774	Analytics Workbench	Develop and enhance data visualization solutions primarily in support of dashboarding. Apply advanced analytics to address cross-agency needs using various methods to answer complex questions involving a wide range of USDA and non-USDA data.	176774.3	2019-10-01	2019-10-01	2019-10-01	2022-09-30	2022-09-30		5.000000	5.000000	

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?
28868	Mission Area Dashboards	Mission Areas	2 - Strategic and Business Results	0.000000	6.000000	6.000000	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						
				NONE						
28867	Dashboard Success Stories	Stories	2 - Strategic and Business Results	0.000000	18.000000	18.000000	Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and support services	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?
									to improve the customer experience.	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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28867 260462 24.000000 03/31/2020

28867	256303	18.000000	12/31/2019	
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28866 Dashboard Views User Views 1 - Customer Satisfaction (Process Results) 1700.000000 3400.000000 3400.000000 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
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28866 269522 89855.000000 06/30/2020

28866	269521	43841.000000	05/31/2020	
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28866 261202 35787.000000 04/30/2020

28866	260461	28845.000000	03/31/2020	
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28866 260460 27646.000000 02/29/2020

28866	256302	24408.000000	01/31/2020	
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28866 256301 17655.000000 12/31/2019

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

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					28866	254609	15770.000000	11/30/2019		
					28866	252032	22242.000000	10/31/2019		
28865	Data Sources Integrated	Number	2 - Strategic and Business Results	40.000000	60.000000	60.000000	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	
					28865	291232	230.000000	08/16/2021		
					28865	269520	229.000000	06/30/2020		
					28865	269519	226.000000	05/31/2020		
					28865	261201	193.000000	04/30/2020		
					28865	260459	146.000000	03/31/2020		
					28865	260458	105.000000	02/29/2020		
					28865	260457	88.000000	01/31/2020		
					28865	260456	64.000000	12/31/2019		
					28865	254608	48.000000	11/30/2019		
					28865	252031	45.000000	10/31/2019		

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?
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28864	Cost Savings/Avoidance	\$	3 - Financial Performance	0.000000	6.000000	6.000000	Over target	Annual	005SO18004 : Improve stewardship of resources and utilize data-driven analyses to maximize the return on investment.	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE