

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2010-03-18
Date of Last Change to Activities: 2021-04-26
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-26
Date of Last Business Case Update: 2021-04-26
Date of Last Revision: 2021-08-26

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

1. Name of this Investment: NRE-FS-AgPRS - USDA Public Safety Land Mobile Radio System

2. Unique Investment Identifier (UII): 005-000000073

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):

005SO18017: Mitigate wildfire risk.

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.
AgPRS provides field staff with hardware, software, and support services for the Forest Service land-based mobile radio communications infrastructure. This allows FS to meet its mission goals of restoring and sustaining the nations forests and grasslands, conserving open spaces, improving outdoor recreation, and engaging urban America with Forest Service programs.
- If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:

Table I.B.1 Affected Investment Information

Investment UII	To Be Status
NONE	

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

YES

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

NO

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

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

Colin Watts

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:	\$36.858000	\$16.197000	\$15.558000	\$15.558000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$36.858000	\$16.197000	\$15.558000	\$15.558000
O & M Costs:	\$184.944000	\$5.282000	\$6.066000	\$6.066000
O & M Internal Labor (Govt. FTE):	\$231.651000	\$20.573000	\$20.945000	\$20.945000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$416.595000	\$25.855000	\$27.011000	\$27.011000
Total Cost (Including Internal Labor (Govt. FTE)):	\$453.453000	\$42.052000	\$42.569000	\$42.569000
Total Cost Internal Labor (Govt. FTE) costs:	\$231.651000	\$20.573000	\$20.945000	\$20.945000
# of FTE rep by costs:	1,352	194	0	0
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget		0.00%	2.11%	

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)
2003
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2040
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):
0

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NRE-FS-AGPRS - USDA PUBLIC SAFETY LAND MOBILE RADIO SYSTEM
2. **Unique Investment Identifier (UII):** 005-000000073

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?
82066	Subscriber Lifecycle Replacement.	Lifecycle replace LMR subscribers.	10/01/2015	09/30/2021	\$19.2	No
82067	Infrastructure Lifecycle Replacement.	Lifecycle replace facilities and towers.	09/30/2015	09/30/2021	\$8.0	No
152598	Base Station and Repeater Lifecycle Replacement	Lifecycle Replacement of base stations and repeaters	10/01/2018	09/30/2021	\$12.9	No
152597	Dispatch and RCOIP Lifecycle Replacement	Lifecycle replacement of Dispatch and RCOIP Systems	10/01/2018	09/30/2021	\$5.4	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
82067	Infrastructure Plan - FY18		82067.11D	2017-10-01	2017-10-15	2017-10-15	2017-12-01	2018-01-15	2018-01-15	0.038000	0.038000	0.038000
82066	Subscriber Design - FY18		82066.6D	2017-10-15	2017-10-15	2017-10-15	2018-03-02	2018-02-08	2018-02-08	0.008000	0.008000	0.008000
82066	Subscriber Procurement - FY18		82066.7D	2018-03-02	2018-02-01	2018-02-01	2018-04-01	2018-02-15	2018-02-15	1.662000	1.662000	1.662000
82067	Infrastructure		82067.12D	2017-12-02	2018-01-29	2018-01-15	2018-04-15	2018-06-01	2018-06-25	0.096000	0.096000	0.096000
82067	Infrastructure Procurement - FY18		82067.13D	2018-03-15	2018-02-23	2018-02-23	2018-05-01	2018-07-15	2018-06-26	1.500000	1.500000	1.500000
82066	Subscriber Receipt - FY18		82066.8D	2018-06-15	2018-06-15	2018-04-30	2018-06-20	2018-06-20	2018-05-30	0.097000	0.097000	0.097000
82067	Infrastructure		82067.14D	2018-05-02	2018-06-20	2018-05-25	2018-09-18	2018-09-18	2018-10-23	0.004000	0.004000	0.004000

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
Manufacture - FY18												
82066	Subscriber Implementation - FY18		82066.9D	2018-06-21	2018-06-21	2018-05-31	2018-10-31	2018-10-31	2018-06-08	0.122000	0.122000	0.122000
82066	Subscriber Close - FY18		82066.10D	2018-11-04	2018-11-04	2018-06-11	2018-11-05	2018-11-05	2018-06-12	0.004000	0.004000	0.004000
82067	Infrastructure Close - FY18		82067.15D	2018-11-01	2018-11-01	2018-09-14	2018-11-18	2018-11-18	2018-11-17	0.019000	0.019000	0.019000
152597	Dispatch & RCOIP Design - FY19	Design	152597.11E	2018-10-01	2018-10-01	2018-10-01	2018-11-30	2019-03-30	2019-03-08	0.007000	0.007000	0.007000
82066	Subscriber Design - FY19	Design	82066.1E	2018-10-01	2018-10-01	2018-10-01	2018-11-30	2018-11-30	2018-11-30	0.008000	0.008000	0.008000
82067	Tower & Shelter Plan - FY19	Plan	82067.6E	2018-10-01	2018-10-01	2018-10-01	2018-12-03	2019-02-07	2019-02-08	0.038000	0.038000	0.038000
152597	Dispatch & RCOIP Procure - FY19	Procure	152597.12E	2018-10-10	2019-03-01	2019-03-01	2019-03-01	2019-08-08	2019-08-07	1.620000	1.620000	1.620000
82066	Subscriber Procure - FY19	Procure equipment	82066.2E	2018-10-10	2018-11-05	2018-11-05	2019-03-01	2019-03-29	2019-04-01	5.608000	5.608000	5.608000
82067	Tower & Shelter Design - FY19	Design	82067.7E	2018-12-03	2019-02-08	2019-02-08	2019-04-15	2019-05-13	2019-05-03	0.096000	0.096000	0.096000
82067	Tower & Shelter Procure - FY19	Procure	82067.8E	2019-03-15	2019-03-25	2019-04-05	2019-05-01	2019-08-02	2019-09-05	2.415000	2.415000	2.415000
152598	Base Stations & Repeaters Material Receipt - FY19	Receive Equipment	152598.17E	2018-11-01	2019-06-28	2019-04-30	2019-07-30	2019-08-30	2019-08-06	0.010000	0.010000	0.010000
152597	Dispatch & RCOIP Material Receive - FY19	Receive	152597.20E	2018-11-01	2019-05-28	2019-04-30	2019-07-30	2019-08-30	2019-08-30	0.009000	0.009000	0.009000
82066	Subscriber Material	Receive Equipment	82066.3E	2018-11-01	2018-12-17	2018-12-06	2019-07-30	2019-07-30	2019-07-10	0.009000	0.009000	0.009000

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
	Receipt - FY19											
82067	Tower & Shelter Manufacture - FY19	Manufacture	82067.9E	2019-05-02	2019-06-21	2019-06-19	2019-09-18	2019-09-20	2019-10-30	0.004000	0.004000	0.004000
152598	Base stations & Repeaters Design - FY19	Design	152598.15E	2019-03-01	2019-03-01	2019-03-01	2019-09-30	2019-09-30	2019-09-30	0.007000	0.007000	0.007000
152597	Dispatch & RCOIP Implementation - FY19	Implementation	152597.13E	2018-11-20	2019-09-02	2019-08-08	2019-09-30	2019-12-16	2019-09-30	0.010000	0.010000	0.010000
82066	SubscriberImpl ementation - FY19	Implementation	82066.4E	2019-01-21	2019-01-21	2019-01-21	2019-09-30	2019-09-30	2019-09-30	0.123000	0.123000	0.123000
82066	Subscriber Close - FY19	Close	82066.5E	2019-10-15	2019-10-15	2019-10-15	2019-10-20	2019-10-21	2019-10-21	0.004000	0.004000	0.004000
152597	Dispatch & RCOIP Close - FY19	Close	152597.14E	2019-10-15	2020-01-01	2019-10-15	2019-10-21	2020-01-03	2019-10-21	0.119000	0.119000	0.119000
82067	Tower & Shelter Close - FY19	Close	82067.10E	2019-11-01	2019-11-04	2019-10-07	2019-11-18	2019-11-18	2019-11-22	0.019000	0.019000	0.019000
152597	Dispatch Lifecycle Design	Dispatch Lifecycle Design	152597.3A	2019-10-01	2019-10-01	2019-10-01	2019-11-30	2019-11-30	2019-11-30	0.005000	0.005000	0.005000
152598	Base Station Lifecycle Design	Base Station Lifecycle Design	152598.4A	2019-10-01	2019-10-01	2019-10-01	2019-11-30	2019-11-30	2019-11-30	0.021000	0.021000	0.021000
82067	Infrastructure Planning	Infrastructure Planning PoW Phase	82067.2A	2019-10-01	2019-10-01	2019-10-01	2019-12-03	2019-12-03	2019-12-10	0.038000	0.038000	
82066	Subscriber Procurement	Subscriber Procurement	82066.1B	2019-11-01	2019-11-01	2019-12-16	2020-03-01	2020-02-13	2020-03-13	5.562000	5.562000	
152597	Dispatch Lifecycle Procurement	Dispatch Lifecycle Procurement	152597.3B	2019-10-10	2019-11-01	2020-01-15	2020-03-01	2020-03-01		1.203000	1.203000	
152598	Base Station	Base Station	152598.4B	2019-10-10	2019-10-10	2019-10-10	2020-03-01	2020-03-01		4.764000	4.764000	

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
	Lifecycle Procurement	Lifecycle Procurement										
152598	Base Stations & Repeaters Close - FY19	Close	152598.19E	2020-02-01	2020-02-01	2020-02-01	2020-03-26	2020-03-26	2020-03-26	0.004000	0.004000	0.004000
152598	Base Stations & Repeaters Procurement - FY19	Procurement	152598.16E	2019-11-01	2019-11-01	2020-01-06	2020-03-31	2020-03-31	2020-03-31	4.077000	4.077000	4.077000
82066	Subscriber Design	Design of Program of Work	82066.1A	2019-11-01	2019-11-01	2019-12-16	2020-03-31	2020-02-13	2020-02-13	0.024000	0.024000	0.024000
82067	Infrastructure Design	Infrastructure Site Planning	82067.2G	2019-12-03	2019-12-03	2019-12-10	2020-05-30	2020-05-30		0.096000	0.096000	
82066	Subscriber Material Receipt	Subscriber Material Receipt	82066.1C	2020-01-31	2020-01-31	2020-01-21	2020-06-01	2020-06-01		0.033000	0.033000	
152597	Dispatch Lifecycle Material Receipt	Dispatch Lifecycle Material Receipt	152597.3C	2020-01-31	2020-02-29	2020-02-29	2020-06-01	2020-06-01		0.007000	0.007000	
152598	Base Station Lifecycle Material Receipt	Base Station Lifecycle Material Receipt	152598.4C	2019-11-01	2020-01-01	2019-12-01	2020-06-01	2020-06-01		0.028000	0.028000	
82067	Infrastructure Procurement	Infrastructure Procurement of comm site related equipment	82067.2F	2020-01-01	2020-01-01	2020-03-09	2020-06-15	2020-06-15		1.992000	1.992000	
152597	Dispatch Lifecycle Implementation	Dispatch Lifecycle Implementation	152597.3D	2020-02-01	2020-02-01	2020-02-01	2020-09-01	2020-09-01		0.088000	0.088000	
152598	Base Station Lifecycle Implementation	Base Station Lifecycle Implementation	152598.4D	2020-01-21	2020-01-21	2020-01-21	2020-09-01	2020-09-01		0.351000	0.351000	
152598	Base Stations & Repeaters Implementation	Implementation	152598.18E	2020-02-01	2020-02-27	2020-02-27	2020-09-15	2020-09-15	2020-03-26	0.120000	0.120000	0.120000

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
	- FY19											
82066	Subscriber Implementation	Subscriber Implementation	82066.1D	2020-02-01	2020-01-21	2020-01-22	2020-09-15	2020-09-15		0.205000	0.205000	
82067	Infrastructure Manufacture	Infrastructure Site manufacturing	82067.2D	2020-04-02	2020-04-02		2020-09-15	2020-09-15		0.004000	0.004000	
152597	Dispatch Lifecycle Close	Dispatch Lifecycle Close	152597.3E	2020-09-15	2020-09-15		2020-09-15	2020-09-15		0.003000	0.003000	
82066	Subscriber Close	Subscriber Close	82066.1F	2020-09-15	2020-09-15		2020-09-30	2020-09-30		0.012000	0.012000	
82067	Infrastructure Close	Infrastructure Close	82067.2E	2020-06-01	2020-06-01		2020-09-30	2020-09-30		0.019000	0.019000	
152598	Base Station Lifecycle Close	Base Station Lifecycle Close	152598.4E	2020-09-15	2020-09-15		2020-09-30	2020-09-30		0.010000	0.010000	
152598	Base Stations and Receivers	Design and Procurement	152598.5A	2020-11-01	2020-11-01	2020-11-01	2021-03-31	2021-03-31		3.285000	3.285000	
152597	Dispatch RCOIP	Design and Procurement	152597.4A	2020-11-01	2020-11-01	2020-11-01	2021-03-31	2021-03-31		2.283000	2.283000	
82066	Subscriber Units	Design and Procurement	82066.2A	2020-11-01	2020-11-01	2020-11-01	2021-03-31	2021-03-31		5.507000	5.507000	
82067	Infrastructure T/S	Design	82067.3A	2020-12-03	2020-12-03	2020-12-03	2021-05-30	2021-05-30		0.029000	0.029000	
82067	Infrastructure T/S	Procurement	82067.3B	2021-01-01	2021-01-01	2021-01-01	2021-06-15	2021-06-15		0.074000	0.074000	
82066	Subscriber Units	Material receipt	82066.2B	2021-01-31	2021-01-01	2021-01-01	2021-06-15	2021-06-15		0.033000	0.033000	
152598	Base Stations and Receivers	Material Receipt	152598.5B	2021-01-01	2021-01-01	2021-01-01	2021-09-01	2021-09-01		0.035000	0.035000	
152597	Dispatch RCOIP	Material Receipt	152597.4B	2021-01-01	2021-01-01	2021-01-01	2021-09-01	2021-09-01		0.024000	0.024000	
152598	Base Stations and Recievers	Implementation	152598.5C	2021-02-01	2021-02-01	2021-02-01	2021-09-15	2021-09-15		0.175000	0.175000	
82067	Infrastructure T/S	Manufacture	82067.3C	2021-04-02	2021-04-02	2021-03-19	2021-09-15	2021-09-15		1.516000	1.516000	
82066	Subscriber Units	Implementation	82066.2C	2021-02-01	2021-02-01		2021-09-15	2021-09-15		0.217000	0.217000	

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
82067	Infrastructure T/S	Implementation /close	82067.3D	2021-06-01	2021-01-01	2021-01-01	2021-09-30	2021-09-30		0.031000	0.031000	

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?
25721	Percentage of planned procurements executed for Non-DME LMR Equipment	Percent Complete	2 - Strategic and Business Results	100.000000	95.000000	95.000000	Over target	Semi-Annual	005SO18017 : Mitigate wildfire risk.	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25721	275361	100.000000	10/01/2020	

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?
					25721	258851	100.000000	09/28/2018		
					25721	258850	100.000000	09/30/2019		
					25721	258849	100.000000	03/11/2020	CR delayed processing	
					25721	248658	35.000000	01/31/2019	Furlough and CR has impacted our ability to execute procurements	
					25721	248657	100.000000	03/29/2019	Furlough and CR impacting procurement milestone	
					25721	209883	100.000000	09/30/2017		
					25721	209882	99.000000	09/01/2017	Last outstanding procurement executed this month.	
					25721	204589	100.000000	04/03/2017		
25720	Monthly measure to report percentage availability for service per customer defined requirements	Percent Hanheld radios repaired on time	2 - Strategic and Business Results	100.000000	100.000000	100.000000	Over target	Monthly	005SO18017 : Mitigate wildfire risk.	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					25720	282117	100.000000	03/12/2021		
					25720	278441	100.000000	02/05/2021		
					25720	276944	100.000000	12/31/2020		
					25720	276943	100.000000	11/30/2020		
					25720	276942	90.000000	09/30/2020		

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?
					25720	275360	100.000000	10/01/2020		
					25720	269512	90.000000	08/07/2020		
					25720	269511	80.000000	07/06/2018		
					25720	263186	100.000000	06/12/2020		
					25720	261231	100.000000	05/08/2020		
					25720	260480	100.000000	04/08/2020		
					25720	258848	100.000000	09/28/2018		
					25720	258847	100.000000	09/30/2019		
					25720	258846	100.000000	10/30/2019		
					25720	258845	100.000000	11/29/2019		
					25720	258844	100.000000	12/06/2019		
					25720	258843	100.000000	01/03/2020		
					25720	258842	100.000000	02/07/2020		
					25720	258841	100.000000	03/06/2020		
					25720	248656	100.000000	11/30/2017		
					25720	248655	75.000000	10/30/2017		
					25720	248654	100.000000	01/31/2017		

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?
					25720	248653	100.000000	12/31/2017		
					25720	248652	100.000000	01/31/2018		
					25720	248651	70.000000	05/31/2018	Site access unaccessable due to snow	
					25720	248650	100.000000	04/30/2018		
					25720	248649	100.000000	03/31/2018		
					25720	248648	100.000000	02/28/2018		
					25720	248647	100.000000	07/10/2018	on target	
					25720	248646	100.000000	08/09/2018	on target	
					25720	248645	100.000000	01/31/2019		
					25720	248644	100.000000	12/31/2018		
					25720	248643	100.000000	10/31/2018		
					25720	248642	100.000000	02/28/2019		
					25720	248641	94.600000	04/30/2019	meeting SLA's	
					25720	248640	97.500000	03/29/2019	meeting SLA's	
					25720	248639	99.600000	06/10/2019	meeting SLA's	
					25720	248638	100.000000	07/10/2019		
					25720	248637	83.900000	08/08/2019	contractor option has not renewed	

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?
25720									on time causing delays on repairs and radios returned unrepared	
					25720	209881	100.000000	09/30/2017		
					25720	209880	100.000000	09/01/2017		
					25720	204588	100.000000	07/30/2017		
					25720	204587	100.000000	06/30/2017		
					25720	204586	100.000000	06/01/2017	This metric tied to radio nets migrated. Activities now pick up over summer months.	
					25720	204585	100.000000	05/01/2017		
					25720	204584	100.000000	04/03/2017		
					25720	184480	100.000000	03/01/2017	100% as of 3/7/2017	
					25720	183071	100.000000	02/01/2017		
					25720	181221	100.000000	12/01/2016		
					25720	177754	100.000000	11/01/2016		
					25720	177753	100.000000	10/01/2016		
25719	Percentage of milestones and deliverables that are achieved on time	Percent Complete	2 - Strategic and Business Results	100.000000	100.000000	100.000000	Over target	Quarterly	005SO18017 : Mitigate wildfire risk.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						

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?
					25719	276945	100.000000	12/31/2020		
					25719	275359	80.000000	10/01/2020		
					25719	263185	100.000000	06/12/2020		
					25719	258840	100.000000	09/28/2018		
					25719	258839	100.000000	09/30/2019		
					25719	258838	100.000000	12/06/2019		
					25719	258837	100.000000	03/12/2020		
					25719	248636	100.000000	12/31/2017		
					25719	248635	100.000000	03/31/2018		
					25719	248634	100.000000	07/10/2018	on target	
					25719	248633	100.000000	01/31/2019		
					25719	248632	100.000000	04/30/2019		
					25719	248631	100.000000	07/10/2019		
					25719	209879	99.000000	09/30/2017	Last shelters were delayed due to Wildfire redirection of helos for support and subsequent season-ending snow	
					25719	204583	75.000000	06/30/2017	Below target due to CR - unable to execute funds fully.	
					25719	204582	80.000000	04/03/2017	Vendor Delay caused schedule slippage.	

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?
					25719	181220	100.000000	12/01/2016		
25718	Perform a Customer Satisfaction Survey Assessment	Number Completed	1 - Customer Satisfaction (Process Results)	1.000000	1.000000	1.000000	Over target	Semi-Annual	005SO18017 : Mitigate wildfire risk.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
25718	275358	100.000000	10/01/2020							
25718	258836	0.000000	09/28/2018	CIO did not conduct a cust sat survey this year						
25718	258835	100.000000	09/30/2019							
25718	258834	100.000000	03/11/2020							
25718	248630	100.000000	07/10/2018	on target						
25718	248629	100.000000	03/29/2019							
25718	209878	0.000000	09/30/2017	Cust. Sat survey done in first half of year						
25718	209877	0.000000	09/01/2017	Customer Sat Survey performed first half of year. 0 is expected score.						
25718	204581	0.000000	04/03/2017	Annual Cust Sat Survey will be carried out later in the year.						
25717	Percent of approved or adjusted funding obligated to date	Percent Completed	3 - Financial Performance	100.000000	100.000000	100.000000	Over target	Quarterly	005SO18017 : Mitigate wildfire risk.	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
25717	276946	100.000000	12/31/2020							

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?
					25717	275357	100.000000	10/01/2020		
					25717	263184	100.000000	06/12/2020		
					25717	258833	100.000000	09/28/2018		
					25717	258832	97.000000	09/30/2019		
					25717	258831	100.000000	12/06/2019		
					25717	258830	100.000000	03/12/2020		
					25717	248628	4.000000	12/31/2017	Target for Q1 FY18 is 25%, but CR limits constrain execution	
					25717	248627	64.000000	03/31/2018	unable to execute due to budgets not loaded as planned	
					25717	248626	85.000000	07/10/2018	on target	
					25717	248625	24.000000	01/31/2019	Furlough and CR limits have impacted our ability to execute planned funds	
					25717	248624	100.000000	04/30/2019		
					25717	248623	100.000000	07/10/2019		
					25717	209876	100.000000	09/30/2017		
					25717	209875	99.000000	09/01/2017		
					25717	204580	90.000000	06/30/2017	Target for Q3=75%	
					25717	204579	100.000000	04/03/2017		

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?
					25717	181219	96.000000	12/01/2016	Target of 100% slightly missed due to Continuing Resolution Spending Caps	
2802	Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	Percent Complete	2 - Strategic and Business Results	100.000000			Under target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
2802	159141	100.000000	02/12/2016	
2802	156192	100.000000	01/12/2016	
2802	154253	100.000000	12/07/2015	
2802	152749	100.000000	11/13/2015	
2802	151849	100.000000	10/13/2015	
2802	151848	100.000000	09/30/2015	
2802	149078	100.000000	08/31/2015	
2802	148179	100.000000	07/21/2015	
2802	125053	100.000000	02/12/2015	Program is planning inventory management in the Remedy platform

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?
					2802	116203	95.000000	12/11/2014	Data centralization met is goal for this month, data analysis business plan is being followed. New Remedy solution may require change in business plan	
					2802	114231	95.000000	09/17/2014	Data centralization met is goal for this month, data analysis business plan is being followed. New Remedy solution may require change in business plan	
					2802	102283	75.000000	07/16/2014	Data centralization met is goal for this month, data analysis business plan is being followed	
					2802	102281	75.000000	08/11/2014	Data centralization met is goal for this month, data analysis business plan is being followed	
					2802	98283	65.000000	03/12/2014	Data centralization met is goal for this month, data analysis business plan is being followed	
					2802	98281	65.000000	04/17/2014	Data centralization met is goal for this month, data analysis business plan is being followed	
					2802	98279	65.000000	06/19/2014	Data centralization met is goal for this month, data analysis business plan is being followed	
					2802	93595	65.000000	05/29/2014	Data Centralization has met it goal for this month. A Business System Analysis has been accomplished.	
					2802	92461	65.000000	05/07/2014	Data centralization has met it goal for this month. A Business System Analysis has been accomplished.	
					2802	84419	65.000000	02/15/2014	Data centralization is continuing to meet its goals as outlined in the Business System Analysis	
					2802	48219	65.000000	01/15/2014	Data centralization has met it goal for this month. A Business System Analysis has been accomplished.	
					2802	22409	25.000000		Develop a Data Centralization plan	

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?
2801	Deploy Performance Monitoring Capability to 50 of the remote	Performance Monitoring of 50 remote sites	4 - Innovation	50.000000					to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
					2802	22283	25.000000		Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
					2802	22169	25.000000		Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
					2802	15093	25.000000		Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
					2802	15069	25.000000		Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
					2802	6005	25.000000		Develop a Data Centralization plan to track program assets, 100% handhelds inventoried CY12, 100% base station, repeater, microwave inventoried BY13, 100% shelters and towers BY14	
2801	Deploy Performance Monitoring Capability to 50 of the remote	Performance Monitoring of 50 remote sites	4 - Innovation	50.000000			Under target	Monthly		Yes

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?
-----------	--------------------	-----------------	--	----------------------------	-------------	-------------	-----------------------	---------------------	---	--------------------

sites

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
2801	159140	50.000000	02/12/2016	
2801	156191	50.000000	01/12/2016	
2801	154252	50.000000	12/07/2015	
2801	152748	50.000000	11/13/2015	
2801	151847	50.000000	10/13/2015	
2801	151846	50.000000	09/30/2015	
2801	149077	50.000000	08/31/2015	
2801	148177	50.000000	07/21/2015	
2801	125051	87.000000	02/12/2015	87 Remote Sites are being monitored
2801	116199	50.000000	12/11/2014	We have 50 remote sites currently being monitored for health
2801	114225	87.000000	09/17/2014	87 sites currently installed and being monitored
2801	102279	50.000000	07/16/2014	50 sites are continued to be monitored
2801	102277	50.000000	08/11/2014	50 remote site continue to be monitored
2801	98275	50.000000	03/12/2014	50 Remote Sites are being monitored
2801	98273	50.000000	04/17/2014	50 remote sites are being monitored

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?
					2801	98271	50.000000	06/19/2014	50 remotes sites are being monitored	
					2801	93593	50.000000	05/29/2014	We have 50 remote sites currently being monitored for health.	
					2801	92459	50.000000	05/07/2014	We have 50 remote sites currently being monitored for health.	
					2801	84417	50.000000	02/14/2014	AgPRS has 50 sites being remote monitored for health	
					2801	48217	50.000000	01/15/2014	We have 50 remote sites currently being monitored for health	
					2801	6003	0.000000		Deploy Performance Monitoring Capability to 30% of the remote sites	
2800	Develop Program Operations and Maintenance Cost Management Plan	Develop the OM Cost Management Plan	3 - Financial Performance	1.000000			Under target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2800	151845	1.000000	09/30/2015		
					2800	98277	1.000000	01/08/2014	Operations Cost Plan has been developed, reviewed and approved for use.	
					2800	6001	1.000000		Publish the Program Operations and Maintenance Cost Management Plan	
2799	Review AgPRS Standards	Review AgPRS Standards	2 - Strategic and Business Results	1.000000			Over target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2799	151844	1.000000	09/30/2015		

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?
					2799	98269	1.000000	05/13/2014	AgPRS standards have been reviewed and updated as necessary	
					2799	5999	1.000000		Review AgPRS Standards	
2798	Develop the AgPRS Interoperability Strategic Framework	Develop the AgPRS Interoperability Strategic Frame	2 - Strategic and Business Results	1.000000			Under target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2798	151843	1.000000	09/30/2015		
					2798	98285	1.000000	01/08/2014	AgPRS interoperability framework has been created to include digital migration strategies and law enforcement investigations planning.	
					2798	5997	1.000000		2011 Publish the AgPRS Interoperability Framework	
2797	Publish the AgPRS Acquisition Plan	Publish the AgPRS Acquisition Plan	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2797	151842	1.000000	09/30/2015		
					2797	148175	1.000000	02/05/2015		
					2797	5995	1.000000		2011 Publish the AgPRS Acquisition Plan	
2796	Develop AgPRS Logistics Management Framework	Develop the AgPRS Logistics Management Framework	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes

Page 25 / 30 of Business Case	Date of Last Revision: 2021-08-26	Business Case (2022)
-------------------------------	-----------------------------------	----------------------

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?
					2794	5989	1.000000		Required workforce competencies identified and documented to meet strategic goals.	
2793	Annual Review of AgPRS Continuity of Operations Plan	Review the AgPRS COOP	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
2793	151839	1.000000	09/30/2015							
2793	5987	1.000000								
2792	Annual Review of the AgPRS Contingency Plan	Review the AgPRS Contingency Plan	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
2792	151838	1.000000	09/30/2015							
2792	98255	1.000000	02/05/2014	AgPRS Contingency Plan has been reviewed and updated						
2792	5985	1.000000								
2790	Annual Review the AgPRS System Security Plan	Review the AgPRS Security Plan	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
2790	151837	1.000000	09/30/2015							
2790	98259	1.000000	01/15/2014	AgPRS Security Plan has been reviewed and updated						

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?
					2790	5981	1.000000			
2789	Develop AgPRS Radio Lifecycle Management Framework	Develop AgPRS Life Cycle Management Framework	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2789	151836	1.000000	09/30/2015		
					2789	148173	1.000000	07/21/2015		
					2789	98257	1.000000	03/11/2014	Life Cycle Framwork has been deveopled and approved for AgPRS	
					2789	5979	1.000000		2011 Publish the AgPRS Radio Lifecycle Management Framework	
2788	Annual review of AgPRS Disaster Recovery Plan	Review AgPRS Disaster Recovery Plan	1 - Customer Satisfaction (Process Results)	1.000000			Over target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					2788	151835	1.000000	09/30/2015		
					2788	98261	1.000000	02/12/2014	Disaster Recovery Plan has been reviewed and updated	
					2788	5977	1.000000			
2787	Time required to deliver ordered subscriber unit to customer.	Business Days in Procurement	1 - Customer Satisfaction (Process Results)	90.000000			Under target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	

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?
					2787	159139	28.000000	02/12/2016		
					2787	156190	50.000000	01/12/2016		
					2787	154251	50.000000	12/07/2015		
					2787	152747	52.000000	11/13/2015		
					2787	151834	67.000000	10/13/2015		
					2787	151833	65.000000	09/30/2015		
					2787	149076	89.000000	08/31/2015		
					2787	148171	89.000000	07/21/2015		
					2787	125049	85.000000	02/12/2015	Procurement of radio equipment continue to track below the target of 90 days	
					2787	116201	85.000000	12/11/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	114229	90.000000	09/17/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	102275	80.000000	07/16/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	102273	85.000000	08/11/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	98253	85.000000	03/12/2014	Procurement of radio equipment to track below target of 90 days	
					2787	98251	89.000000	04/17/2014	procurement of radio equipment to track below target of 90 days	

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?
2786	Develop AgPRS Operation Training Briefing	Develop AgPRS Operation Training Plan	1 - Customer Satisfaction (Process Results)	1.000000	2787	98249	81.000000	06/19/2014	procurement of radio equipment to track below target of 90 days	
					2787	93591	84.000000	05/29/2014	Procurement of radio equipemnt continue to track below the target of 90 days.	
					2787	92457	84.000000	05/07/2014	Procurement of radio equipemnt continue to track below the target of 90 days.	
					2787	84415	85.000000	02/14/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	48215	80.000000	01/15/2014	Procurement of radio equipment continue to track below the target of 90 days	
					2787	18473	90.000000		Less than 90 days	
					2787	18363	90.000000		Less than 90 days	
					2787	18257	90.000000		Less than 90 days	
					2787	5975	70.000000		Less than 90 days	
							Under target	Semi-Annual	Yes	

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?
	Satisfaction Target Metrics	Metrics	(Process Results)							
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
2785	151831	1.000000	09/30/2015							
2785	114227	1.000000	09/17/2014	UGA Warnell School of Forestry Cost Challenge Share Agreement completed for survey management.						
2785	98247	1.000000	04/16/2014	Customer Satisfaction Metrics have been developed and are to be completed via survey this FY						
2785	98245	1.000000	02/11/2014	Continuity Plan has been reviewed and updated						
2785	5971	1.000000		2011 Publish Customer Satisfaction Target Metrics						