

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2020-09-21

Date of Last Change to Activities: 2021-03-31

Investment Auto Submission Date:

Date of Last Investment Detail Update: 2021-04-28

Date of Last Business Case Update: 2021-04-28

Date of Last Revision: 2021-08-26

Agency: 005 - Department of Agriculture **Bureau:** 68 - Foreign Agricultural Service

1. Name of this Investment: TFAA-FAS-Overseas Operations

2. Unique Investment Identifier (UII): 005-000003400

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):

- 2. Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
The Overseas Operations Investment will allow for better visibility into the overseas applications. This allows for an increase in the number of processes developed and helps to ensure the DME work within the investment are within 10% of the planned schedule and budget. By doing so, this will improve the customer experience. Lastly, this investment will increase the percentage of overseas applications that deliver uptime.
- 3. If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**

Table I.B.1 Affected Investment Information

Investment UII	To Be Status
NONE	

4. Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:
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:
David Nulph
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	\$0.607000	\$0.607000
DME (Including Planning) Govt. FTEs:	0	0	\$0.100000	\$0.100000
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	\$0.707000	\$0.707000
O & M Costs:	0	0	\$0.010000	\$0.010000
O & M Internal Labor (Govt. FTE):	0	0	\$0.201000	\$0.201000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	\$0.211000	\$0.211000
Total Cost (Including Internal Labor (Govt. FTE)):	0	0	\$0.918000	\$0.918000
Total Cost Internal Labor (Govt. FTE) costs:	0	0	\$0.301000	\$0.301000
# of FTE rep by costs:	0	0	2	2
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):
New investment

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** TFAA-FAS-OVERSEAS OPERATIONS
2. **Unique Investment Identifier (UII):** 005-000003400

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?
212802	development planning	development of investment	08/07/2020	10/01/2020	\$0.9	No
227734	INCA	Application Maintenance	09/28/2020	09/27/2021	\$0.0	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
212802	development planning		212802.	2020-08-07	2020-08-07	2020-08-07	2020-10-01	2020-10-01		0.918000	0.918000	
227734	User Support	Project team provides with application troubleshooting	227734.1	2020-09-28	2020-09-28	2020-09-28	2020-12-31	2020-12-31	2020-12-31	0.013000	0.013000	0.013000

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?

NONE