Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2017-05-08
Date of Last Change to Activities: 2021-07-29
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-29
Date of Last Business Case Update: 2021-04-29
Date of Last Revision: 2021-07-29

Agency: 422 - National Science Foundation **Bureau:** 00 - Agency-Wide Activity

1. Name of this Investment: Data Management and Delivery

2. Unique Investment Identifier (UII): 422-000000004

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):
   422SO18171: Processes and Operations: Continually improve agency operations

   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.**
   NSF's initial investment of $4 million to stand up and populate an enterprise data warehouse, centralized a platform for data access, management and delivery, resulting in direct and meaningful benefit for internal staff by providing broad access to authoritative data and "canned" reporting. Prior to the investment in a central data warehouse, data marts were being leveraged for use by several individual organizations with the Agency, at roughly equivalent cost to NSF's initial enterprise investment. These organizations could not access each other's data and only had access to data they wished to leverage. Continuation of this investment has proven key to meeting NSF's strategic priorities related to data-based decision-making, and has enabled staff to more efficiently conduct work in support of NSF's mission. For example, access to central, authoritative data helps NSF staff identify areas of science that may be underrepresented or that have gaps in terms of federal funding. NSF staff can use this data to create reports, which can help them manage or balance their research portfolios.

The Data Management & Delivery investment has matured into the platform through which NSF is deploying advanced technologies, such as Artificial Intelligence (AI), into the NSF Merit Review process. As well, tools provided through this investment enable data analytics and visualization in easy to use interfaces. All of these capabilities are key to transitioning the agency's workforce from low-value to high-value work. This investment will be the nexus for institutionalizing data management practices that allow the agency to share and more readily leverage data to benefit the Agency and the public. Legislative Mandate – Foundations of Evidence-Based Policymaking (FEBP) Act of 2018 Outstanding Audit Finding or Material Weakness – N/A Published Agency Strategic Plan/Annual Performance Plan - Supports agency strategic goal to "Enhance NSF's performance of its mission." http://www.nsf.gov/about/performance/strategic_plan.jsp FY19 Annual Performance Report and FY21 Performance Plan – Improve user interactions with IT systems. https://www.nsf.gov/about/budget/fy2021/pdf/68_fy2021.pdf Presidential Direction (i.e. Presidential Directive, Presidential Memorandum, or Executive Order) –N/A Other Requirement – N/A.

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:**
Westfall, Leigh

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:	$2.128000	$3.924000	$4.757000	$6.484000
DME (Including Planning) Govt. FTEs:	$0.061000	$0.474000	$0.557000	$0.602000
Sub-Total DME (including Internal Labor (Govt. FTE)):	$2.189000	$4.398000	$5.314000	$7.086000
O & M Costs:	$4.272000	$3.000000	$2.700000	$3.500000
O & M Internal Labor (Govt. FTE):	$0.722000	$0.362000	$0.316000	$0.325000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	$4.994000	$3.362000	$3.016000	$3.825000
Total Cost (Including Internal Labor (Govt. FTE)):	$7.183000	$7.760000	$8.330000	$10.911000
Total Cost Internal Labor (Govt. FTE) costs:	$0.783000	$0.836000	$0.873000	$0.927000
# of FTE rep by costs:	5	5	5	5
Total change from prior year final President's Budget ($)		$0.577000	$0.570000	
Total change from prior year final President's Budget		8.03%	7.35%	

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)**
2014

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):**
In FY20, NSF began projects for advanced data analytics and began moving EDW functions to the cloud, resulting in planned increases in spending. In FY21 NSF is continuing to invest in data analytics to meet growing demand in this area.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** DATA MANAGEMENT AND DELIVERY

2. **Unique Investment Identifier (UII):** 422-000000004

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?
172040	Data Integration and Reporting		10/01/2016	09/30/2017	$0.7	
172046	Data Population Project	To provide merit review reporting services to program offices through integration and consolidation of data captured in NSF Mission Support Services existing systems into a Master Source Database.	10/01/2016	09/30/2019	$8.8	Yes
174557	Advanced Analytics	Creation of additional advanced analytical solutions and offerings to the customer.	10/01/2019	09/30/2021	$3.8	Yes
174548	Data Analytics and Reporting	Enhancements to Enterprise Reporting for the Agency.	10/01/2019	09/30/2021	$5.0	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
172046	DPP FY17 Release - Q1	Data Population FY17 Q1 Release	172046.1	2016-10-01	2016-10-01	2016-10-01	2016-12-31	2016-12-31	2016-12-31	0.555000	0.555000	0.555000
172040	Integration Process and Data Consolidation - Phase 1	Consolidation of data into a master source database and creation of reports - phase 1	172040.1	2016-10-01	2016-10-01	2016-10-01	2017-03-31	2017-03-31	2017-03-31	0.363000	0.363000	0.363000

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
172046	DPP FY17 Release - Q2	Data Population FY17 Q2 Release	172046.2	2017-01-01	2017-01-01	2017-01-01	2017-03-31	2017-03-31	2017-03-31	0.697000	0.697000	0.697000
172046	DPP FY17 Release - Q3	Data Population FY17 Q3 Release	172046.3	2017-04-01	2017-04-01	2017-04-01	2017-06-30	2017-06-30	2017-06-30	0.707000	0.662000	0.662000
172040	Integration Process and Data Consolidation - Phase 2	Consolidation of data into a master source database and creation of reports - phase 2	172040.2	2017-04-01	2017-04-01	2017-04-01	2017-09-30	2017-09-30	2017-09-30	0.377000	0.281000	0.281000
172046	DPP FY17 Release - Q4	Data Population FY17 Q4 Release	172046.4	2017-07-01	2017-07-01	2017-07-01	2017-09-30	2017-09-30	2017-09-30	0.670000	0.630000	0.630000
172046	DPP FY18 Release - Q1	Data Population FY18 Q1 Release	172046.5	2017-10-01	2017-10-01	2017-10-01	2017-12-31	2017-12-31	2017-12-31	0.748000	0.599000	0.599000
172046	DPP FY18 Release - Q2	Data Population FY18 Q2 Release	172046.6	2018-01-01	2018-01-01	2018-01-01	2018-03-31	2018-03-31	2018-03-31	0.748000	0.623000	0.623000
172046	DPP FY18 Release - Q3	Data Population FY18 Q3 Release	172046.7	2018-04-01	2018-04-01	2018-04-01	2018-06-30	2018-06-30	2018-06-30	0.748000	0.687000	0.687000
172046	DPP FY18 Release - Q4	Data Population FY18 Q4 Release	172046.8	2018-07-01	2018-07-01	2018-07-01	2018-09-30	2018-09-30	2018-09-30	0.748000	0.700000	0.700000
172046	DPP FY19 Release - Q1	Data Population FY19 Q1 Release	172046.9	2018-10-01	2018-10-01	2018-10-01	2018-12-31	2018-12-31	2018-12-31	0.796000	0.599000	0.599000
172046	DPP FY19	Data	172046.10	2019-01-01	2019-01-01	2019-01-01	2019-03-31	2019-03-31	2019-03-31	0.796000	0.762000	0.762000

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
	Release - Q2	Population FY19 Q2 Release										
172046	DPP FY19 Release - Q3	Data Population FY19 Q3 Release	172046.11	2019-04-01	2019-04-01	2019-04-01	2019-06-30	2019-06-30	2019-06-30	0.796000	0.894000	0.894000
172046	EDW_1904	Data Population FY19 Q4 Release	172046.12	2019-07-01	2019-07-01	2019-07-01	2019-09-30	2019-09-30	2019-09-30	0.796000	0.987000	0.987000
174557	Advanced Analytics FY20 Release - Q1	Advanced Analytics FY20 Q1 Release	174557.1	2019-10-01	2019-10-01	2019-10-01	2019-12-31	2019-12-31	2019-12-31	0.480000	0.410000	0.410000
174548	Data Analytics and Reporting FY20 Release - Q1	Data Analytics and Reporting FY20 Q1 Release	174548.1	2019-10-01	2019-10-01	2019-10-01	2019-12-31	2019-12-31	2019-12-31	0.520000	0.572000	0.572000
174557	Advanced Analytics FY20 Release - Q2	Advanced Analytics FY20 Q2 Release	174557.2	2020-01-01	2020-01-01	2020-01-01	2020-03-31	2020-03-31	2020-03-31	0.480000	0.384000	0.384000
174548	Data Analytics and Reporting FY20 Release - Q2	Data Analytics and Reporting FY20 Q2 Release	174548.2	2020-01-01	2020-01-01	2020-01-01	2020-03-31	2020-03-31	2020-03-31	0.520000	0.584000	0.584000
174557	Advanced Analytics FY20 Release - Q3	Advanced Analytics FY20 Q3 Release	174557.3	2020-04-01	2020-04-01	2020-04-01	2020-06-30	2020-06-30	2020-06-30	0.480000	0.421000	0.421000
174548	Data Analytics and Reporting FY20 Release - Q3	Data Analytics and Reporting FY20 Q3 Release	174548.3	2020-04-01	2020-04-01	2020-04-01	2020-06-30	2020-06-30	2020-06-30	0.520000	0.499000	0.499000
174557	Advanced Analytics FY20 Release - Q4	Advanced Analytics FY20 Q4 Release	174557.4	2020-07-01	2020-07-01	2020-07-01	2020-09-30	2020-09-30	2020-09-30	0.480000	0.357000	0.357000
174548	Data Analytics and Reporting FY20 Release - Q4	Data Analytics and Reporting FY20 Q4 Release	174548.4	2020-07-01	2020-07-01	2020-07-01	2020-09-30	2020-09-30	2020-09-30	0.520000	0.524000	0.524000

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
174557	Advanced Analytics FY21 Release - Q1	Advanced Analytics FY21 Q1 Release	174557.5	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.400000	0.395000	0.395000
174548	Data Analytics and Reporting FY21 Release - Q1	Data Analytics and Reporting FY21 Q1 Release	174548.5	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.736000	0.531000	0.531000
174557	Advanced Analytics FY21 Release - Q2	Advanced Analytics FY21 Q2 Release	174557.6	2021-01-01	2021-01-01	2021-01-01	2021-03-31	2021-03-31	2021-03-31	0.400000	0.396000	0.396000
174548	Data Analytics and Reporting FY21 Release - Q2	Data Analytics and Reporting FY21 Q2 Release	174548.6	2021-01-01	2021-01-01	2021-01-01	2021-03-31	2021-03-31	2021-03-31	0.473000	0.473000	0.473000
174557	Advanced Analytics FY21 Release - Q3	Advanced Analytics FY21 Q3 Release	174557.7	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.400000	0.460000	0.460000
174548	Data Analytics and Reporting FY21 Release - Q3	Data Analytics and Reporting FY21 Q3 Release	174548.7	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.608000	0.500000	0.500000
174557	Advanced Analytics FY21 Release - Q4	Advanced Analytics FY21 Q4 Release	174557.8	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30		0.400000	0.467000	
174548	Data Analytics and Reporting FY21 Release - Q4	Data Analytics and Reporting FY21 Q4 Release	174548.8	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30		0.705000	0.631000	

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?
29146	Number of Innovative solutions implemented	Number	4 - Innovation		2.000000	1.000000	Over target	Semi-Annual		

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29146	284235	1.000000	04/16/2021	
29146	273360	1.000000	10/14/2020	
29146	260442	1.000000	04/06/2020	

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?
29145	Number of Program improvements	Number	2 - Strategic and Business Results		1.000000	2.000000	Over target	Quarterly		

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29145	289908	2.000000	07/12/2021	
29145	284234	2.000000	04/16/2021	
29145	277529	2.000000	01/08/2021	
29145	273359	2.000000	10/14/2020	

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?
					29145	265354	2.000000	07/09/2020		
					29145	257197	2.000000	01/10/2020		
29144	Number of new data sources, enterprise capabilities implemented	Number	2 - Strategic and Business Results		1.000000	1.000000	Over target	Quarterly		

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29144	289907	2.000000	07/12/2021	
29144	284233	2.000000	04/16/2021	
29144	277528	1.000000	01/08/2021	
29144	273358	2.000000	10/14/2020	
29144	265355	2.000000	07/09/2020	
29144	260441	2.000000	04/06/2020	

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?
29143	Number of new/enhanced report features implemented	Number	2 - Strategic and Business Results		2.000000	2.000000	Over target	Monthly	422SO18171 : Processes and Operations: Continually improve agency operations	

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
29143	289906	2.000000	07/12/2021	
29143	286490	2.000000	05/11/2021	

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?
					29143	284232	5.000000	04/16/2021		
					29143	281904	5.000000	03/09/2021		
					29143	278739	5.000000	02/09/2021		
					29143	277527	1.000000	01/08/2021		
					29143	275873	6.000000	12/10/2020		
					29143	274535	7.000000	11/06/2020		
					29143	273357	5.000000	10/14/2020		
					29143	269679	6.000000	09/09/2020		
					29143	267258	5.000000	08/07/2020		
					29143	265353	6.000000	07/09/2020		
					29143	263967	4.000000	06/08/2020		
					29143	261288	4.000000	05/11/2020		
					29143	260440	6.000000	04/06/2020		
					29143	258521	6.000000	03/06/2020		
					29143	257196	7.000000	02/07/2020		
					29143	257195	0.000000	01/10/2020		
					29143	253584	11.000000	12/10/2019		

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?
					29143	252210	6.000000	11/14/2019		
25933	Increase in Ad Hoc Reporting Subject Areas	Percentage	2 - Strategic and Business Results		5.000000		Over target	Quarterly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25933	250897	0.000000	10/10/2019	
25933	245735	8.000000	07/08/2019	
25933	241386	0.000000	04/08/2019	Most reports are currently in the warehouse. No further updates are expected.
25933	237613	9.000000	01/15/2019	
25933	232998	57.000000	10/12/2018	
25933	225704	40.000000	07/03/2018	
25933	221829	67.000000	04/12/2018	
25933	217147	0.000000	01/18/2018	
25933	213576	50.000000	10/16/2017	
25933	208311	5.400000	07/26/2017	
25933	199102	5.400000	07/26/2017	

25932	Site Uptime	Percentage	1 - Customer Satisfaction (Process Results)		99.000000	99.000000	Over target	Monthly		

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?

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25932	289905	100.000000	07/12/2021	
25932	287781	100.000000	06/04/2021	
25932	286489	99.000000	05/11/2021	
25932	284231	100.000000	04/16/2021	
25932	281903	100.000000	03/09/2021	
25932	278738	99.900000	02/09/2021	
25932	277526	100.000000	01/08/2021	
25932	275872	100.000000	12/10/2020	
25932	274534	100.000000	11/06/2020	
25932	273356	100.000000	10/14/2020	
25932	269678	100.000000	09/09/2020	
25932	267257	100.000000	08/07/2020	
25932	265352	100.000000	07/09/2020	
25932	263968	100.000000	06/08/2020	
25932	261287	100.000000	05/11/2020	
25932	260439	100.000000	04/06/2020	

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?
					25932	258520	100.000000	03/06/2020		
					25932	257194	100.000000	02/07/2020		
					25932	257193	100.000000	01/10/2020		
					25932	253583	100.000000	12/10/2019		
					25932	252212	100.000000	11/14/2019		
					25932	250896	100.000000	10/10/2019		
					25932	250895	100.000000	09/09/2019		
					25932	247133	100.000000	08/06/2019		
					25932	245734	100.000000	07/08/2019		
					25932	244312	100.000000	06/03/2019		
					25932	242856	100.000000	05/08/2019		
					25932	241385	99.400000	04/08/2019		
					25932	239449	100.000000	03/01/2019		
					25932	237612	100.000000	02/15/2019		
					25932	237611	100.000000	01/15/2019		
					25932	236119	100.000000	12/06/2018		
					25932	234685	100.000000	11/13/2018		

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?
					25932	232997	100.000000	10/12/2018		
					25932	232996	100.000000	09/11/2018		
					25932	226364	100.000000	08/09/2018		
					25932	225703	100.000000	07/03/2018		
					25932	224420	100.000000	06/06/2018		
					25932	223231	99.800000	05/07/2018		
					25932	221828	100.000000	04/12/2018		
					25932	219756	100.000000	03/14/2018		
					25932	217985	100.000000	02/14/2018		
					25932	217146	100.000000	01/18/2018		
					25932	214949	100.000000	12/06/2017		
					25932	213575	100.000000	11/16/2017		
					25932	213574	100.000000	09/11/2017		
					25932	213573	100.000000	10/16/2017		
					25932	208314	100.000000	08/09/2017		
					25932	208310	100.000000	06/23/2017		
					25932	208309	100.000000	07/26/2017		

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?
					25932	199105	100.000000	08/09/2017		
					25932	199101	100.000000	06/23/2017		
					25932	199100	100.000000	07/26/2017		
					25932	190618	100.000000	05/23/2017		
25931	Number of Reports Decommissioned from custom applications	Number	2 - Strategic and Business Results		4.000000		Over target	Semi-Annual		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25931	250894	0.000000	10/10/2019	
25931	241384	0.000000	04/08/2019	Most reports are currently in the warehouse. No further updates are expected.
25931	232995	4.000000	10/12/2018	
25931	221827	3.000000	04/12/2018	
25931	213572	0.000000	10/23/2017	

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?
25930	Improve Technology, Reporting Capabilities or Processes	Number	2 - Strategic and Business Results		5.000000		Over target	Monthly	422SO18171 : Processes and Operations: Continually improve agency operations	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?
					25930	250893	4.000000	10/10/2019		
					25930	250892	4.000000	09/09/2019		
					25930	247134	11.000000	08/06/2019		
					25930	245733	4.000000	07/08/2019		
					25930	244311	7.000000	06/03/2019		
					25930	242855	13.000000	05/08/2019		
					25930	241383	15.000000	04/08/2019		
					25930	239448	5.000000	03/01/2019		
					25930	237610	10.000000	02/15/2019		
					25930	237609	0.000000	01/15/2019		
					25930	236118	16.000000	12/06/2018		
					25930	234684	19.000000	11/13/2018		
					25930	232994	27.000000	10/12/2018		
					25930	232993	15.000000	09/11/2018		
					25930	226363	8.000000	08/09/2018		
					25930	225702	17.000000	07/03/2018		
					25930	224419	22.000000	06/06/2018		

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?
					25930	223230	16.000000	05/07/2018		
					25930	221826	14.000000	04/12/2018		
					25930	219755	12.000000	03/14/2018		
					25930	217984	11.000000	02/14/2018		
					25930	217145	0.000000	01/18/2018		
					25930	214948	9.000000	12/06/2017		
					25930	213571	9.000000	11/16/2017		
					25930	213570	1.000000	09/11/2017		
					25930	213569	12.000000	10/16/2017		
					25930	208313	0.000000	08/09/2017		
					25930	208308	2.000000	07/26/2017		
					25930	208306	2.000000	06/23/2017		
					25930	199104	0.000000	08/09/2017		
					25930	199099	2.000000	07/26/2017		
					25930	199097	2.000000	06/23/2017		
					25930	190617	6.000000	05/23/2017		
25929	System Usage (Unique logins)	Number	1 - Customer Satisfaction		600.000000	800.000000	Over target	Monthly		

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?

(Process Results)

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25929	289904	1063.000000	07/12/2021	
25929	287780	1008.000000	06/04/2021	
25929	286488	800.000000	05/11/2021	
25929	284230	1067.000000	04/16/2021	
25929	281902	1081.000000	03/09/2021	
25929	278737	1034.000000	02/09/2021	
25929	277525	951.000000	01/08/2021	
25929	275871	1001.000000	12/10/2020	
25929	274533	987.000000	11/06/2020	
25929	273355	1017.000000	10/14/2020	
25929	269677	992.000000	09/09/2020	
25929	267256	989.000000	08/07/2020	
25929	265351	996.000000	07/09/2020	
25929	263966	1007.000000	06/08/2020	
25929	261286	982.000000	05/11/2020	

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?
					25929	260438	998.000000	04/06/2020		
					25929	258519	1001.000000	03/06/2020		
					25929	257192	1001.000000	02/07/2020		
					25929	257191	892.000000	01/10/2020		
					25929	253582	966.000000	12/10/2019		
					25929	252211	995.000000	11/14/2019		
					25929	250891	1028.000000	10/10/2019		
					25929	250890	1026.000000	09/09/2019		
					25929	247135	1020.000000	08/06/2019		
					25929	245732	1004.000000	07/08/2019		
					25929	244310	983.000000	06/03/2019		
					25929	242854	853.000000	05/08/2019		
					25929	241382	882.000000	04/08/2019		
					25929	239447	854.000000	03/01/2019		
					25929	237608	481.000000	02/15/2019		
					25929	237607	685.000000	01/15/2019		
					25929	236117	776.000000	12/06/2018		

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?
					25929	234683	838.000000	11/13/2018		
					25929	232992	833.000000	10/12/2018		
					25929	232991	882.000000	09/11/2018		
					25929	226362	796.000000	08/09/2018		
					25929	225701	781.000000	07/03/2018		
					25929	224418	762.000000	06/06/2018		
					25929	223229	817.000000	05/07/2018		
					25929	221825	786.000000	04/12/2018		
					25929	219754	781.000000	03/14/2018		
					25929	217983	760.000000	02/14/2018		
					25929	217144	634.000000	01/18/2018		
					25929	214947	692.000000	12/06/2017		
					25929	213568	741.000000	11/16/2017		
					25929	213567	707.000000	09/11/2017		
					25929	213566	722.000000	10/16/2017		
					25929	208312	725.000000	08/09/2017		
					25929	208307	719.000000	07/26/2017		

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?
					25929	208305	737.000000	06/23/2017		
					25929	199103	725.000000	08/09/2017		
					25929	199098	719.000000	07/26/2017		
					25929	199096	737.000000	06/23/2017		
					25929	190616	690.000000	05/23/2017		
25928	Maintenance Cost Variance from Planned Spend	Percentage	3 - Financial Performance		15.000000	15.000000	Under target	Semi-Annual		

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25928	284229	13.000000	04/16/2021	
25928	273354	17.000000	10/14/2020	
25928	260437	27.860000	04/24/2020	
25928	250889	34.550000	10/10/2019	
25928	241381	38.400000	04/22/2019	
25928	232990	2.890000	10/29/2018	
25928	221824	6.010000	04/27/2018	
25928	213565	18.680000	10/25/2017	