

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2015-09-17
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: 2021-08-25

Agency: 005 - Department of Agriculture **Bureau:** 14 - Office of Chief Financial Officer

- 1. Name of this Investment:** SO-OCFO-FSSP-Pegasys
- 2. Unique Investment Identifier (Ull):** 005-000003010

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.

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.**
USDA currently operates a shared-services financial operation providing a Commercial-off-the-Shelf (COTS) financial system (in a private-vendor hosted environment), financial transaction processing, and financial analysis. USDA also utilizes this shared-service operation to cross service dozens of external client agencies. USDA serves as the manager of a private/public partnership providing IT hosting of a FSIO-certified core financial system, while enabling client agencies to adopt and leverage Government-wide standardized business processes and data and economies of scale and skill. USDA also has the capability to offer additional value-added services to agencies, beyond just core financial management system functions. The current customer base consists of the US General Services Administration and over 40 external client agencies. Dozens of financial management client agencies are successfully using the Pegasys application as their financial management system of record. The implementation of Pegasys created

two distinct FMLOB offerings for USDA and having the two offerings increases competition within the shared services space and, in turn, increases USDA's ability to facilitate stronger internal controls. The Pegasys Financial System (PFS) project has supported the USDA's mission by adding another efficient, effective and secure financial system that enhances departmental business capabilities by streamlining business processes and providing enhanced integration, accountability, audit ability and internal controls. Specific benefits include: address legacy system support and material weaknesses; deliver an integrated/real-time financial system with on-demand query capabilities; streamline the financial-business processes; provide data integrity, reliability, consistency and sharing across USDA and client agencies; improve financial integration, compliance, accountability internal controls and the ability to audit transactions; comply and integrate with Federal accounting/system standards and mandates. PFS is aligned with USDA's Enterprise Architecture strategy of modernizing its IT infrastructure to enhance efficiency and to reduce redundancy, as well as provide more tailored solutions for a wide variety of government agencies. USDA PFS can provide the most appropriate solution for the hundreds of small to medium sized agencies in the federal government. Life cycle cost projections include minor technology refreshments that may be required for new functionality or requirements gaps. The average annual cost for PFS is \$35.13 million a year which includes hardware, software, services and full-time employees. The PFS project leverages innovative techniques for both the technology platform and management of the PFS project. Most importantly, the greatest long-term return on investment (ROI) will be achieved through increased competition among agencies providing FMLOB services. Creating a more competitive environment is achieved through transparency and standardization. Investing in Pegasys will help achieve many of the strategic goals laid out by USDA and will create positive ROI for USDA and the Federal Government.

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)?:**
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)?:**
YES
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:

Ron Woody

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:	\$19.984000	\$7.750000	\$1.300000	\$9.250000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$19.984000	\$7.750000	\$1.300000	\$9.250000
O & M Costs:	\$232.637000	\$24.260000	\$24.330000	\$23.900000
O & M Internal Labor (Govt. FTE):	\$120.086000	\$7.660000	\$7.750000	\$7.980000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$352.723000	\$31.920000	\$32.080000	\$31.880000
Total Cost (Including Internal Labor (Govt. FTE)):	\$372.707000	\$39.670000	\$33.380000	\$41.130000
Total Cost Internal Labor (Govt. FTE) costs:	\$120.086000	\$7.660000	\$7.750000	\$7.980000
# of FTE rep by costs:	1,208	276	215	0
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget		170.98%	170.98%	

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)**
1998
 - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
2021
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):**
 The Pegasys Investment received an adjustment based on planning to onboard an additional large external customer during FY17 and FY18. This adjustment was to accommodate revised planning, schedules, and work that are required to successfully serve this additional customer.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** SO-OCFO-FSSP-PEGASYS
2. **Unique Investment Identifier (UII):** 005-000003010

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?
67500	FY16 Completion of BAAR		10/01/2015	02/15/2016	\$1.8	
82661	FY17 IT Upgrade & Maintenance		10/01/2016	09/30/2017	\$6.2	
162686	FY19 O&M	Operations and Maintenance Support.	10/01/2018	09/30/2019	\$30.8	No
191239	FY20 O&M	Operations & Maintenance Support	10/01/2019	09/30/2020	\$33.3	No
217866	FY21 O&M Activities	Operations & Maintenance	10/01/2020	09/30/2021	\$32.1	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
82661	FY17 It Support	Continue to provide support with current system	82661.1	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30		5.770000	5.770000	
82661	FY17 Application Development	Pegasys application development labor cost	82661.1.1	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30		3.351000	3.351000	
82661	FY 17 Testing, IV&V	Testing and verification for PRF System	82661.1.2	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30		2.419000	2.419000	
162686	FY19 Q1-Q2 O&M	FY19 Q1-Q2 O&M	162686.4.1	2018-10-01	2018-10-01	2018-10-01	2019-03-29	2019-03-29	2019-03-29	15.420000	15.420000	15.420000
162686	FY19 O&M Activities	FY19 O&M	162686.4	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	30.840000	30.840000	30.840000

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
162686	FY19 Q3-Q4 O&M	FY20 Q1-Q2 O&M	162686.4.2	2019-04-01	2019-04-01	2019-04-01	2019-09-30	2019-09-30	2019-09-30	15.420000	15.420000	15.420000
191239	FY20 Q1-Q2 O&M	FY20 Q1-Q2 O&M	191239.1	2019-10-01	2019-10-01	2019-10-01	2020-03-31	2020-03-31		16.672000	16.672000	
191239	FY20 Q3-Q4 O&M	FY20 Q3-Q4 O&M	191239.2	2020-04-01	2020-04-01		2020-09-30	2020-09-30		16.672000	16.672000	
217866	FY21 Q1-Q2 O&M Activities	FY21 Q1-Q2 O&M Activities	217866.1.1	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-03-31		16.040000	16.040000	
217866	FY21 O&M Activities (Parent)	FY21 O&M Activities (Parent)	217866.1	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		32.080000	32.080000	
217866	FY21 Q3-Q4 O&M Activities	FY21 Q3-Q4 O&M Activities	217866.1.2	2021-04-01	2021-04-01	2021-04-01	2021-09-30	2021-09-30		16.040000	16.040000	

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?
29829	Notice of Planned System Availability	Percentage	2 - Strategic and Business Results	100.000000	100.000000	100.000000	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						
29829	269132	100.000000	10/01/2018							
29829	269131	100.000000	10/01/2019							
29437	Commercial Payments Made on Time	Percentage	2 - Strategic and Business Results		99.000000	99.000000	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						
29437	258943	99.740000	10/01/2019	FY19 Results						
29437	258942	99.680000	10/01/2018	FY18 Results						
29436	Interest Paid on Vendor Invoices	Percentage	3 - Financial Performance		3.000000	3.000000	Under target	Annual	005SO18001 : Modernize information technology infrastructure,	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?
									facilities and support services to improve the customer experience.	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					29436	258941	2.700000	10/01/2019	FY19 Results	
					29436	258940	1.900000	10/01/2018	FY18 Results	
27055	Quarterly End Activities Processing Timeliness	Percentage	2 - Strategic and Business Results	100.000000	99.900000		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	
					27055	235066	100.000000	11/01/2018	4th Quarter Update	
					27055	235065	100.000000	05/31/2018	Quarterly April 2018 Updates	
					27055	235064	99.550000	06/29/2018	Third Qtr 2018 Update	
					27055	217642	100.000000	02/01/2018	Quarterly Update, January 2018	
					27055	214426	100.000000	11/08/2017	Quarterly October 2017	
24094	Year End Activities Processing	Percentage	1 - Customer Satisfaction (Process Results)	100.000000	99.900000	99.000000	Over target	Annual	005SO18001 : Modernize information	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?
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Timeliness

technology infrastructure, facilities and support services to improve the customer experience.

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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24094	258951	100.000000	03/03/2020	Year End Results FY19
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24094	258950	100.000000	02/19/2019	Year End Entered 3/1
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24093	Direct Labor Cost Per Vendor Invoice	Number	3 - Financial Performance	1.590000	1.590000		Under target	Quarterly	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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24093	235081	1.250000	11/01/2018	4th Quarter Update
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24093	235080	1.870000	05/31/2018	Quarterly April 2018 Updates
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24093	235079	1.230000	06/29/2018	Third Qtr 2018 Update
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24093	217641	1.430000	02/01/2018	Quarterly Update, January 2018
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24093	214431	1.470000	11/08/2017	Quarterly October 2017
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24093	207830	1.290000	08/08/2017	Quarterly July 2017
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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?
24093					24093	207829	1.310000	05/01/2017	Quarterly April 2017	
					24093	193723	1.290000	08/08/2017	Quarterly July 2017	
					24093	193722	1.310000	05/01/2017	Quarterly April 2017	
					24093	184534	1.680000	02/06/2017	Quarterly January 2017	
					24093	184533	1.140000	11/03/2016	October 2016 results	
					24093	171461	1.470000	08/04/2016	Quarterly metric - July 2016	
					24093	165100	1.640000	05/05/2016	Quarterly Metric	
					24093	156898	1.190000	12/17/2015	November, 2015 actual. Quarterly results will be available in January, 2016	
24092	Month End Activities Processing Timeliness	% On Time	2 - Strategic and Business Results	90.000000	99.900000	99.000000	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						
24092	269143	100.000000	07/31/2020							
24092	269142	100.000000	03/31/2020							
24092	269141	100.000000	04/30/2020							

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?
					24092	269140	100.000000	05/31/2020		
					24092	269139	100.000000	06/30/2020		
					24092	258949	100.000000	02/29/2020		
					24092	258948	100.000000	12/31/2019		
					24092	258947	100.000000	11/30/2019		
					24092	258946	100.000000	10/31/2019		
					24092	258945	100.000000	09/30/2019		
					24092	258944	100.000000	08/31/2019		
					24092	257019	100.000000	01/31/2020		
					24092	247688	100.000000	07/01/2019		
					24092	247687	100.000000	06/01/2019		
					24092	247686	100.000000	05/01/2019		
					24092	247685	99.000000	04/01/2019		
					24092	247684	100.000000	03/01/2019		
					24092	244245	100.000000	02/19/2019	January 2019 Acutals Entered r3/1	
					24092	235078	100.000000	11/01/2018	October 2018 Actuals Entered 11/26	
					24092	235077	100.000000	09/30/2018	September 2018 Actuals Entered 11/26	

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?
					24092	235076	100.000000	08/31/2018	Aug 2018 Actuals Entered by 10/1	
					24092	235075	100.000000	07/31/2018	July 2018 Actuals Entered by 9/1	
					24092	235074	100.000000	05/31/2018	June 2018 Monthly Update	
					24092	235073	99.550000	06/29/2018	July 2018 Month Update	
					24092	221397	100.000000	04/19/2018	March 2018	
					24092	221396	100.000000	03/29/2018	February 2018	
					24092	221395	100.000000	03/01/2018	January 2018	
					24092	216194	100.000000	01/08/2018	December 2017	
					24092	214430	100.000000	12/04/2017	November 2017	
					24092	214429	100.000000	11/08/2017	October 2017 results	
					24092	209954	100.000000	10/03/2017	September 2017	
					24092	207828	100.000000	08/08/2017	July 2017 results	
					24092	207827	100.000000	07/05/2017	June 2017 results	
					24092	207826	100.000000	06/05/2017	May 2017 results	
					24092	207825	100.000000	05/01/2017	April 2017 results	
					24092	193721	100.000000	09/07/2017	August 2017 results	
					24092	193720	100.000000	08/08/2017	July 2017 results	

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?
					24092	193719	100.000000	07/05/2017	June 2017 results	
					24092	193718	100.000000	06/05/2017	May 2017 results	
					24092	193717	100.000000	05/01/2017	April 2017 results	
					24092	187613	100.000000	04/03/2017	March 2017 results	
					24092	184532	100.000000	03/06/2017	February 2017 results	
					24092	184531	100.000000	02/06/2017	January 2017 results	
					24092	184530	100.000000	01/04/2017	December 2016 results	
					24092	184529	100.000000	12/06/2016	November 2016 results	
					24092	184528	98.000000	11/03/2016	September 2016 results	
					24092	184527	100.000000	09/07/2016	August 2016 results	
					24092	171460	100.000000	08/04/2016	July 2016 results	
					24092	170063	100.000000	07/06/2016	June 2016 results	
					24092	167334	100.000000	06/09/2016	May 2016 results	
					24092	165099	98.000000	05/05/2016	April 2016 results	
					24092	163306	93.000000	04/07/2016	March 2016 results	
					24092	163305	91.000000	03/02/2016	February 2016 results	
					24092	161101	92.000000	01/20/2016	January 2016 results	

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?
					24092	156897	100.000000	12/17/2015	November, 2015 actual	
					24092	154272	90.000000	11/20/2015	October, 2015 actual data	
					24092	152656	90.000000	10/21/2015	September, 2015 actual data	
24091	Application Availability	% Uptime	2 - Strategic and Business Results	95.000000	99.000000	99.000000	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
24091	269138	100.000000	07/31/2020	
24091	269137	100.000000	02/29/2020	
24091	269136	100.000000	03/31/2020	
24091	269135	100.000000	04/30/2020	
24091	269134	100.000000	05/31/2020	
24091	269133	100.000000	06/30/2020	
24091	257018	100.000000	01/31/2020	
24091	257017	100.000000	12/31/2019	
24091	254124	100.000000	11/30/2019	

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?
					24091	254123	100.000000	10/31/2019		
					24091	254122	100.000000	09/30/2019		
					24091	254121	100.000000	08/31/2019		
					24091	247693	100.000000	07/01/2019		
					24091	247692	100.000000	06/01/2019		
					24091	247691	100.000000	05/01/2019		
					24091	247690	100.000000	04/01/2019		
					24091	247689	100.000000	03/01/2019		
					24091	244244	99.900000	02/19/2019	January 2019 Actuals Entered 3/1	
					24091	235072	100.000000	11/01/2018	October 2018 Actuals Entered 11/26	
					24091	235071	100.000000	10/01/2018	Septemer 2018 Actuals Entered 11/26	
					24091	235070	100.000000	08/31/2018	Aug 2018 Actuals Entered by 10/1	
					24091	235069	100.000000	07/31/2018	July 2018 Actuals Entered by 9/1	
					24091	235068	100.000000	05/31/2018	April 2018	
					24091	235067	99.830000	06/29/2018	July 2018 Month Update	
					24091	221394	99.660000	04/19/2018	March 2018	
					24091	221393	100.000000	03/29/2018	February 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?
					24091	219514	99.930000	03/01/2018	January 2018	
					24091	216193	100.000000	01/08/2018	December 2017	
					24091	214428	100.000000	12/04/2017	November 2017	
					24091	214427	99.800000	11/08/2017	October 2017 results	
					24091	209953	99.700000	10/03/2017	September 2017	
					24091	207824	100.000000	08/08/2017	July 2017 results	
					24091	207823	100.000000	07/05/2017	June 2017 results	
					24091	207822	100.000000	06/05/2017	May 2017 results	
					24091	207821	99.900000	05/01/2017	April 2017 results	
					24091	193716	98.700000	09/07/2017	August 2017 results	
					24091	193715	99.500000	08/08/2017	July 2017 results	
					24091	193714	100.000000	07/05/2017	June 2017 results	
					24091	193713	100.000000	06/05/2017	May 2017 results	
					24091	193712	99.900000	05/01/2017	April 2017 results	
					24091	187612	99.600000	04/03/2017	March 2017 results	
					24091	184526	100.000000	03/06/2017	February 2017 results	
					24091	184525	100.000000	02/06/2017	January 2017 results	

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?
					24091	184524	100.000000	01/04/2017	December 2016 results	
					24091	184523	100.000000	12/06/2016	November 2016 results	
					24091	184522	100.000000	11/03/2016	September 2016 results	
					24091	184521	100.000000	09/07/2016	August 2016 results	
					24091	171459	100.000000	08/04/2016	July 2016 results	
					24091	170062	100.000000	07/06/2016	June 2016 results	
					24091	167333	100.000000	06/09/2016	May 2016 results	
					24091	165098	100.000000	05/05/2016	April 2016 results	
					24091	163304	100.000000	04/07/2016	March 2016 results	
					24091	163303	100.000000	03/02/2016	February 2016 results	
					24091	161100	100.000000	01/20/2016	January 2016 results	
					24091	156896	100.000000	12/17/2015	November, 2015 actual	
					24091	154271	100.000000	11/20/2015	October, 2015 Actual Data	
					24091	152655	100.000000	10/21/2015	September, 2015 actual data	
24090	Number of Invoices Processed Per A/P FTE	Number	2 - Strategic and Business Results	4157.000000	4157.000000		Over target	Quarterly	005SO18001 : Modernize information technology infrastructure, facilities and	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?
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support services to improve the customer experience.

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
24090	207820	5410.000000	08/08/2017	Quarterly July 2017 Estimate
24090	207819	5410.000000	05/01/2017	Quarterly April 2017 Estimate
24090	184520	5930.000000	02/06/2017	Quarterly January 2017
24090	184519	5930.000000	11/03/2016	October 2016 results
24090	171458	4699.000000	08/04/2016	Quarterly metric - July 2016
24090	165097	4790.000000	05/05/2016	Quarterly Metric
24090	156895	5704.000000	12/17/2015	November, 2015 actual. Quarterly results will be available in January, 2016.