

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2019-02-26
Date of Last Change to Activities: 2020-12-29
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-26
Date of Last Business Case Update: 2021-04-26
Date of Last Revision: 2021-08-26

Agency: 005 - Department of Agriculture **Bureau:** 03 - Office of the Secretary

- 1. Name of this Investment:** DA-OO-Emergency Response
- 2. Unique Investment Identifier (UII):** 005-000003255

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.**

The purpose of this system is to enable a layered communications strategy for notifying and accounting for personnel during an emergency. The system is capable disseminating emergency notifications via desktop popups, SMS/Text messaging, email, phone calls, mobile app, Giant Voice/Public Address and Land Mobile Radio system announcements. The system includes bi-directional communications to help capture responses and assist with accountability. Regarding ROI, the ability to prevent and/or reduce injury or death during a man made or natural disaster is likely in the millions. In addition to life safety, Ag-AWaiRS allows for faster incident resolution and recovery along with improved productivity and efficiency. Approximately 10,000 personnel are protect by the Agriculture Automated Warning and Information Response System (Ag-AWaiRS) in the National Capital Region alone.

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:
Evan Chen
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	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	0	0
O & M Costs:	\$1.246000	\$0.316000	\$0.321000	\$0.331000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$1.246000	\$0.316000	\$0.321000	\$0.331000
Total Cost (Including Internal Labor (Govt. FTE)):	\$1.246000	\$0.316000	\$0.321000	\$0.331000
Total Cost Internal Labor (Govt. FTE) costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget				

Table I.C.1 Life Cycle Costs

	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.
 - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)
2018
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2023
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):

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** DA-OO-EMERGENCY RESPONSE
2. **Unique Investment Identifier (UII):** 005-000003255

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?
158294	Ag-AWaiRS Communications Testing	Ag-AWaiRS Performance Testing.	10/01/2018	09/29/2019	\$0.1	No
183081	Ag-AWaiRS Communications Testing	Ag-AWaiRS Performance Testing	09/28/2019	09/29/2020	\$0.1	No
222166	Ag-Awairs System O&M	Ag-Awairs O&M contract	09/29/2020	09/28/2021	\$0.2	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
158294	Q1 Testing FY2019	Q1 Testing.	158294.1	2018-10-01	2018-10-01	2018-10-01	2018-12-31	2018-12-31	2018-12-31	0.032000	0.032000	0.032000
158294	Q2 Testing FY19	Q2 Testing.	158294.2	2019-01-01	2019-01-01	2019-01-01	2019-03-31	2019-03-31	2019-03-31	0.031000	0.031000	0.031000
158294	Q3 Testing FY19	Q3 Testing.	158294.3	2019-04-01	2019-04-01	2019-04-01	2019-06-30	2019-06-30	2019-06-30	0.031000	0.031000	0.031000
158294	Q4 Testing FY19	Q4 Testing.	158294.4	2019-07-01	2019-07-01	2019-07-29	2019-09-29	2019-09-29	2019-09-29	0.032000	0.032000	0.032000
183081	Q1 Testing FY20	Q1 Testing	183081.1	2019-09-28	2019-09-28	2019-09-28	2020-01-01	2020-01-01	2020-01-01	0.031000	0.031000	0.031000
183081	Q2 Testing FY20	Q2 Testing	183081.2	2020-02-03	2020-02-03	2020-02-03	2020-03-02	2020-03-02	2020-03-02	0.031000	0.031000	0.031000
183081	Q3 Testing FY20	Q3 Testing	183081.3	2020-04-01	2020-04-01	2020-04-01	2020-06-01	2020-06-01	2020-06-01	0.031000	0.031000	0.031000
183081	Q4 Testing FY20	Q4 Testing	183081.4	2020-07-01	2020-07-01	2020-07-01	2020-09-29	2020-09-29	2020-09-29	0.031000	0.031000	0.031000
222166	Q1 O&M	Q1 O&M	222166.1	2020-09-29	2020-09-29	2020-09-29	2020-12-31	2020-12-31		0.057000	0.057000	

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
222166	Q2 O&M	Q2 O&M	222166.2	2021-01-01	2021-01-01		2021-03-31	2021-03-31		0.057000	0.057000	
222166	Q3 O&M	Q3 O&M	222166.3	2021-04-01	2021-04-01		2021-06-30	2021-06-30		0.057000	0.057000	
222166	Q4 O&M	Q4 O&M	222166.4	2021-07-01	2021-07-01		2021-09-28	2021-09-28		0.057000	0.057000	

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?
28225	All alert modalities are capable of receiving an emergency alert.	Percentage	1 - Customer Satisfaction (Process Results)	99.000000	99.000000	99.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	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?
28224	Desktop alerts are received within 60 seconds or less	Seconds	2 - Strategic and Business Results	18.000000	Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					28225	291250	100.000000	08/09/2021		
					28225	279069	100.000000	09/01/2020		
28224	Desktop alerts are received within 60 seconds or less	Seconds	2 - Strategic and Business Results	18.000000	18.000000	18.000000	Under target	Monthly	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
28224	Desktop alerts are received within 60 seconds or less	Seconds	2 - Strategic and Business Results	18.000000	Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					28224	291252	17.000000	08/04/2021		
					28224	291251	16.000000	07/13/2021		
					28224	289798	15.000000	06/07/2021		
					28224	285798	15.000000	05/12/2021		
					28224	283114	17.000000	04/08/2021		
					28224	281825	16.000000	03/15/2021		
					28224	281824	15.000000	02/15/2021		
					28224	281823	16.000000	03/01/2020		
28224	Desktop alerts are received within 60 seconds or less	Seconds	2 - Strategic and Business Results	18.000000	28224	281822	15.000000	02/01/2020		

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?
28224					28224	279071	16.000000	01/15/2021		
					28224	279070	14.000000	12/31/2020		
					28224	275734	17.000000	11/30/2020		
					28224	275733	15.000000	10/31/2020		
					28224	275732	15.000000	09/30/2020		
					28224	275731	17.000000	08/31/2020		
					28224	275730	15.000000	07/31/2020		
					28224	275729	15.000000	06/30/2020		
					28224	275728	14.000000	05/31/2020		
					28224	275727	16.000000	04/30/2020		
					28224	275726	15.000000	03/31/2020		
					28224	275725	17.000000	02/28/2020		
28223	Amount of contract renewal	Dollars	3 - Financial Performance	0.240000	0.240000	0.240000	Under target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	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?
28222	Percentage of people reached	Seconds	2 - Strategic and Business Results	99.000000	Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					28223	275724	0.230000	11/01/2020		
					99.000000	99.000000	Over target	Annual	005SO18001 : Modernize information technology infrastructure, facilities and support services to improve the customer experience.	No
28221	Percentage of system up time	Percentage of up time	2 - Strategic and Business Results	99.000000	Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					28222	279066	100.000000	02/01/2021		
					28222	279065	100.000000	02/01/2020		
					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	
					28221	279068	100.000000	02/01/2021		
					28221	279067	100.000000	02/01/2020		

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?
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