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

Section A: Overview & General Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2019-06-05
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2020-09-28
Date of Last Business Case Update: 2021-04-15
Date of Last Revision: 2021-08-31

Agency: 027 - Office of Personnel Management   **Bureau:** 00 - Agency-Wide Activity

1. Name of this Investment: Consolidated Business Information System (CBIS) Migration to SSP Solution (FAA Delphi)

2. Unique Investment Identifier (UII): 027-000000010

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):
      027SO18182: Improve collaboration, transparency, and communication among OPM leadership to make better, more efficient decisions, increasing OPM's collaborative management score by 4 percentage points

    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 CBIS Project is one of the largest business systems projects within OPM, and must be managed with discipline and rigor. Over the past 23 months, a great deal of progress has been made in establishing an effective management process, although much more remains to be done. While not without start-up problems, our initial experience with this program compares favorably with major successful business systems programs undertaken elsewhere in the private and public sectors few of which approach the scale of the OPM program. CBIS is the core financial system for OPM s Salary and Expenses (S&E) and Revolving Fund (RF) business operations. CBIS uses web-based technology and is the single financial system for all payments, collections, purchases, workflow, general ledger accounting, and reporting. OPM has entered a relationship with a FSSP

to Lift and Shift our current service provider to that FSSP. This endeavor has afforded CBIS the ability to keep up to date with hardware and software issues by allowing them to share the cost with other government agencies rather than consuming all of the cost itself. Future plans are to shift OPM's financial system to the FSSP that is performing the left and shift beginning in FY19. In FY17 (May 2017), OPM successfully completed the CBIS Lift and Shift project which migrated the CBIS environment and related O&M services to the FAA Enterprise Services Center (ESC). This was a key milestone as OPM moves through the GSA Modernization and Migration Management (M3) Playbook process in preparation of transitioning to the ESC shared services financial management and procurement platform (i.e., Delphi, ESC PRISM, and OBIEE). The Lift and Shift was Phase 1 of OPM s move to a Federal SSP. Phase 2 is the actual to move from CBIS to the FSSP financial management platform (Delphi).

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)?:**
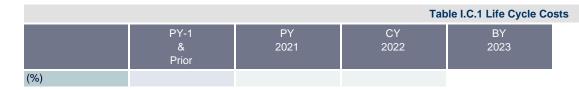YES

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:**
Erica Roach

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:	$4.500003	$3.900000	$1.000000	0
DME (Including Planning) Govt. FTEs:	$0.154000	$0.154000	$0.154000	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	$4.654003	$4.054000	$1.154000	0
O & M Costs:	$8.552001	$8.765000	$6.381000	0
O & M Internal Labor (Govt. FTE):	$0.154000	$0.154000	$0.154000	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	$8.706001	$8.919000	$6.535000	0
Total Cost (Including Internal Labor (Govt. FTE)):	$13.360004	$12.973000	$7.689000	0
Total Cost Internal Labor (Govt. FTE) costs:	$0.308000	$0.308000	$0.308000	0
# of FTE rep by costs:	20	20	20	20

Total change from prior year final President's Budget ($)		$12.973000	$7.689000	
Total change from prior year final President's Budget		0.00%	0.00%	

	PY-1 & Prior	PY 2021	CY 2022	BY 2023	
Table I.C.1 Life Cycle Costs					
(%)					

2.

    a.   **In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)**
        2008

    b.   **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
        2019

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 FY16, OPM identified additional priorities and needs in supporting and optimizing the agency's financial system (CBIS) which responsible for administrative business activities for the agency. As part of the move to a federal shared service provider (FSSP), OPM plans to start the Discovery Phase of the migration in FY18. The expected outcome of this activity will be revised lifecycle costs for the migration and O&M.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** CONSOLIDATED BUSINESS INFORMATION SYSTEM (CBIS) MIGRATION TO SSP SOLUTION (FAA DELPHI)

2. **Unique Investment Identifier (UII):** 027-000000010

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?
B-1-2	Acquistion Services		10/03/2011	09/28/2012	$0.2	
C-1 - C-10	Operations and Maintenance		10/03/2011	09/28/2012	$4.3	
C-9 - C-10	Critical Agency CBIS Tasks		04/01/2011	10/14/2011	$0.9	
FY11	CBIS FY11 Tasks and Milestones		10/01/2009	12/30/2011	$13.4	
FY2012-1-2	FY2012-1-2 - Operations and Maintenance		10/01/2011	10/31/2012	$1.8	
FY2013-1-1	FY2013-1-1 - Development and Enhancements		07/13/2012	09/30/2013	$2.9	
FY2013-1-2	FY2013-1-2 - Operations and Maintenance		10/01/2012	09/30/2013	$7.1	
FY2014-1-2	FY2014-1-2 - Operations and Maintenance		10/01/2013	09/30/2014	$7.8	
FY2014-1-1	FY2014-1-1 - Development and Enhancements		10/01/2013	09/30/2014	$10.8	
FY2015-1-1	FY2015-1-1 Development and Enhancements		10/01/2014	09/30/2015	$3.2	
FY2015-1-2	FY2015-1-2 Operations and Maintenance		10/01/2014	09/30/2015	$9.9	
FY2016-1-1	FY2016-1-1 Development and Enhancements		04/01/2015	09/30/2016	$0.2	
FY2016-1-2	FY2016-1-2-Operations and Maintenance		10/01/2015	09/30/2016	$20.0	
Discovery	Modernization - Discovery	This task will support the M3 Playbook Phase 3 Engagement. This phase will include an assessment of the OPM financial mgmt. requirements, gap fit analysis, data migration and data cleansing plan, and establishes the implementation/migration work plan	07/15/2018	05/10/2019	$1.6	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
FY2016-1-2	FY16-1-2 CBIS O&M(Apr-Sept)	This task will provide services to ensure upgrades and enhancements are completed	FY2016-1-2.2	2015-10-01	2015-10-01	2015-10-01	2016-03-31	2016-03-31	2016-03-31	3.293000	3.293000	3.293000
FY2016-1-1	FY2016-1-1 CBIS FY16 DME (Apr-Sept)	This task will provide services to ensure upgrades and OMB mandated system enhancements are executed.	FY2016-1-1.1	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	0.215000	0.215000	0.215000
FY2016-1-2	FY16-1-2 CBIS O&M (Oct-Mar)	This task will provide services to ensure upgrades and enhancements are completed	FY2016-1-2.1	2016-04-01	2016-04-01	2016-04-01	2016-09-30	2016-09-30	2016-09-30	3.293000	3.293000	3.293000
Discovery	Discovery Phase - Initial Assessment	The Initial Assessment activities of the Discovery Phase will assess the requirements, perform a gap fit analysis to include	Discovery.1	2018-07-16	2018-07-16	2018-07-16	2018-09-30	2018-09-30		0.500000	0.500000	

					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
		evaluations of share services providers, a data cleansing plan, and a data conversion plan.										
Discovery	Discovery Phase - Timeline Approach Creation	This activity will create the implementation timeline and approach including an integrated master schedule. A high-level life-cycle cost estimate for migration is also developed.	Discovery.2	2018-10-01	2019-02-11	2019-02-11	2019-01-15	2019-05-01		1.100000	1.100000	

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?
27184	Maintain CBIS user base (number of users)	Number	2 - Strategic and Business Results		500.000000	500.000000	Over target	Monthly		No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
27184	243415	532.000000	05/20/2019	Based upon the report received on 5/20/2019,, the CBIS User Base for April FY19 is 532
27184	240300	571.000000	03/27/2019	Based upon the report received on 3/27/2019,, the CBIS User Base for March FY19 is 571
27184	225189	552.000000	07/20/2018	Based upon the report received on 7/23/2018, the CBIS User Base for June FY18 is 552
27184	222209	487.000000	05/18/2018	Based upon the report received on 5/17/2018, the CBIS User Base for April FY18 is 487
27184	220567	527.000000	04/18/2018	Based upon the CBIS Generate Active Users Report executed on 4/18/2018.
27184	217715	527.000000	02/15/2018	Based upon the CBIS Generate Active Users Report executed on 2/15/2018.

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?
27183	Reduction in down time for Year End Close processes	Days	2 - Strategic and Business Results		14.000000	14.000000	Under target	Annual		No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
			NONE	

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?
27182	CBIS Environment	Percent	2 - Strategic and Business Results		0.950000	0.950000	Over target	Monthly		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?
	Uptime									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
27182	243414	0.985000	05/20/2019	Based upon email received on 5/20/2019, the April FY19 CBIS Environment Uptime is 98.5%.
27182	240299	0.980000	03/27/2019	Based upon email received on 3/27/2019, the March FY19 CBIS Environment Uptime is 98%.
27182	226878	1.000000	08/20/2018	Based upon email received on 8/20/2018 the July FY18 CBIS Environment Uptime is 100%.
27182	225188	1.000000	06/19/2018	Based upon the report received on 6/8/2018 the May FY18 CBIS Environment Uptime is 100%.
27182	225187	0.989100	07/23/2018	Based upon the report received on 7/23/2018 the June FY18 CBIS Environment Uptime is 98.9%.
27182	220566	0.990000	04/18/2018	Based upon the CBIS Generate Uptime Report executed on 4/18/2018, the CBIS Environment Uptime for March FY18 is 99%
27182	219318	0.990000	03/19/2018	Based upon the CBIS Generate Uptime Report executed on 3/19/2018, the CBIS Environment Uptime for January FY18 is 99%
27182	217714	1.000000	02/16/2018	Based upon the CBIS Generate Uptime Report executed on 2/15/2018, the CBIS Environment Uptime for December FY18 is 100%

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?
27181	Year End Close customer satisfaction (average of Year End survey responses)	Percent	1 - Customer Satisfaction (Process Results)		0.850000	0.850000	Over target	Annual		No

Metric ID	Actual Result ID	Actual Result	Date of Actual	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?
								Result		
							NONE
27180	Maintain investment cost variance of 10% or less	Percent	3 - Financial Performance		10.000000	10.000000	Under target	Monthly		No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
27180	243413	0.000000	05/20/2019	Cost variance is 0% (no cost variance)

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?
25352	Measures the percentage of time taken to resolve high level help desk incidents. Calculation: High level Incidents solved within the acceptable timeframe/ Total number of high risk tickets * 100	Percent	2 - Strategic and Business Results	0.000000			Over target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
25352	188303	1.000000	11/11/2016	Based on the Monthly IT Host Ap Mgmt October 2016 the deliverable percentage is 100%.
25352	188302	1.000000	12/09/2016	Based on the Monthly IT Host Ap Mgmt November 2016 the deliverable percentage is 100%.
25352	188301	1.000000	01/10/2017	Based on the Monthly IT Host Ap Mgmt December 2016 the deliverable percentage is 100%.
25352	188300	1.000000	02/10/2017	Based on the Monthly IT Host Ap Mgmt January 2017 the deliverable

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?
									percentage is 100%.	
					25352	188299	1.000000	03/09/2017	Based on the Monthly IT Host Ap Mgmt February 2017 the deliverable percentage is 100%.	
6305	Average response time between the government user interface and service provider's primary applications server using time measure for opening and moving between screens; also, measured through calculation of ping-time. Additionally, measures average response time in retrieve queries from online data storage.	Percent	1 - Customer Satisfaction (Process Results)				Under target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
			NONE	

6303	Measures number of successful backup/restore cycles expressed as a proportion of backup/restore	Percent	2 - Strategic and Business Results				Over 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?
	cycles the SI is contractually obligated to run.Calculation: # of successful completions of Backup/Restore / # of obligated Backup/Restore cycles during evaluation period X 100									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
6303	188298	0.998000	11/10/2016	Based on the Monthly IT Host Ap Mgmt October 2016 the deliverable percentage is 99.8%.
6303	188297	1.000000	12/09/2016	Based on the Monthly IT Host Ap Mgmt November 2016 the deliverable percentage is 100%.
6303	188296	1.000000	01/10/2017	Based on the Monthly IT Host Ap Mgmt December 2016 the deliverable percentage is 100%.
6303	188295	1.000000	02/10/2017	Based on the Monthly IT Host Ap Mgmt January 2017 the deliverable percentage is 100%.
6303	188294	0.980000	03/09/2017	Based on the Monthly IT Host Ap Mgmt February 2017 the deliverable percentage is 98%.
6303	174746	0.989000	07/07/2016	Based on the Monthly IT Host Ap Mgmt June 2016 the deliverable percentage is 98.9%.
6303	174745	0.980000	08/09/2016	Based on the Monthly IT Host Ap Mgmt July 2016 the deliverable percentage is 98%.
6303	174744	0.986000	09/09/2016	Based on the Monthly IT Host Ap Mgmt August 2016 the deliverable percentage is 98.6%.

					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?
					6303	174743	1.000000	10/11/2016	Based on the Monthly IT Host Ap Mgmt September 2016 the deliverable percentage is 100%.	
					6303	166307	0.980000	05/31/2016	Based on the Monthly IT Host Ap Mgmt May 2016 the deliverable percentage is 98%.	
					6303	166233	1.000000	04/30/2016	Based on the Monthly IT Host Ap Mgmt April 2016 the deliverable percentage is 100%.	
					6303	164349	0.995400	03/31/2016	Based on the Monthly IT Host Ap Mgmt March 2016 the deliverable percentage is 99.54%.	
					6303	160109	0.991000	10/31/2015	Based on the Monthly IT Host Ap Mgmt October 2015 the deliverable percentage is 99.1%	
					6303	160108	0.970000	11/30/2015	Based on the Monthly IT Host Ap Mgmt November deliverable percentage is 97%	
					6303	160107	0.970000	12/31/2015	Based on the Monthly IT Host Ap Mgmt December 2015 the deliverable percentage is 97%	
					6303	160106	0.990000	01/31/2016	Based on the Monthly IT Host Ap Mgmt January 2016 the deliverable percentage is 99%	
					6303	160105	0.990000	02/29/2016	Based on the Monthly IT Host Ap Mgmt February 2016 the deliverable percentage is 99%	
6301	Measures the percentage of expiring budget authority compared to total funds (unobligated funds). Calculation: Expired Unobligated	Expired Unobligated Funds/Total Funds=% o	1 - Customer Satisfaction (Process Results)				Under target	Quarterly		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?
	Funds / Total Funds = % of Lapsing Unobligated Balances									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
		NONE		

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?
1703	Provide project management leadership for CBIS Project and maintain an Earned Value Management (EVM) monthly schedule variance of 20% or less.	Percent	2 - Strategic and Business Results				Over target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
1703	31783	0.910000	04/18/2012	
1703	19159	0.910000		The CBIS EVM is pending clarification of baseline change request submitted by the investment. The EVM rating for CBIS is Green as of 4/18/2012.
1703	18593	0.910000		The CBIS EVM is pending clarification of baseline change request submitted by the investment. The EVM rating for CBIS is Green as of 4/18/2012.
1703	15469	0.910000		The CBIS EVM is pending clarification of baseline change request submitted by the investment. The EVM rating for CBIS is Green as

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?
									of 4/18/2012.	
					1703	4779	0.910000		The CBIS EVM is pending clarification of baseline change request submitted by the investment. The EVM rating for CBIS is Yellow as of 1/18/2012.	
1701	Measures the percentage of time taken to resolve incidents by criticality. Calculation: Incidents solved within the acceptable timeframe/ Total number of incidents * 100	Percent	1 - Customer Satisfaction (Process Results)				Over target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
1701	188293	0.912600	11/10/2016	Based on the Monthly IT Host Ap Mgmt October 2016 the deliverable percentage is 91.26%.
1701	188292	1.000000	12/09/2016	Based on the Monthly IT Host Ap Mgmt November 2016 the deliverable percentage is 100%.
1701	188291	1.000000	01/10/2017	Based on the Monthly IT Host Ap Mgmt December 2016 the deliverable percentage is 100%.
1701	188290	0.984000	02/10/2017	Based on the Monthly IT Host Ap Mgmt January 2017 the deliverable percentage is 98.4%.
1701	188289	1.000000	03/09/2017	Based on the Monthly IT Host Ap Mgmt February 2017 the deliverable percentage is 100%.
1701	174742	1.000000	07/07/2016	Based on the Monthly IT Host Ap Mgmt June 2016 the deliverable percentage is 100%.

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?
					1701	174741	1.000000	08/09/2016	Based on the Monthly IT Host Ap Mgmt July 2016 the deliverable percentage is 100%.	
					1701	174740	1.000000	09/09/2016	Based on the Monthly IT Host Ap Mgmt August 2016 the deliverable percentage is 100%.	
					1701	174739	1.000000	10/11/2016	Based on the Monthly IT Host Ap Mgmt September 2016 the deliverable percentage is 100%.	
					1701	166308	0.983800	05/31/2016	Based on the Monthly IT Host Ap Mgmt May 2016 the deliverable percentage is 100%.	
					1701	166234	1.000000	04/30/2016	Based on the Monthly IT Host Ap Mgmt April 2016 the deliverable percentage is 100%.	
					1701	164348	1.000000	03/31/2016	Based on the Monthly IT Host Ap Mgmt March 2016 the deliverable percentage is 100%.	
					1701	160118	1.000000	12/31/2015	Based on the Monthly IT Host Ap Mgmt December 2015 the deliverable percentage is 100%	
					1701	160117	1.000000	01/31/2016	Based on the Monthly IT Host Ap Mgmt January 2016 the deliverable percentage is 100%	
					1701	160116	1.000000	02/29/2016	Based on the Monthly IT Host Ap Mgmt February 2016 the deliverable percentage is 100%	
					1701	158114	1.000000	04/30/2015	Based on the Monthly IT Host Ap Mgmt April 2015 the deliverable percentage is 100%	
					1701	158113	1.000000	05/31/2015	Based on the Monthly IT Host Ap Mgmt May 2015 the deliverable percentage is 100%	
					1701	158112	0.984000	06/30/2015	Based on the Monthly IT Host Ap Mgmt June 2015 the deliverable percentage is 98.4%	
					1701	158111	1.000000	07/31/2015	Based on the Monthly IT Host Ap	

			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?
									Mgmt July 2015 the deliverable percentage is 100%	
					1701	155546	1.000000	11/30/2015	Based on the Monthly IT Host Ap Mgmt November 2015 the deliverable percentage is 100%	
					1701	155545	1.000000	10/31/2015	Based on the Monthly IT Host Ap Mgmt October 2015 the deliverable percentage is 100%	
					1701	152230	1.000000	09/30/2015	Based on the Monthly IT Host Ap Mgmt September 2015 the deliverable percentage is 100%	
					1701	152229	1.000000	08/31/2015	Based on the Monthly IT Host Ap Mgmt August 2015 the deliverable percentage is 100%	
					1701	131507	1.000000	03/31/2015	Based on the Monthly IT Host Ap Mgmt March 2015 the deliverable percentage is 100%	
					1701	127073	0.807600	01/31/2015	Based on the Monthly IT Host Ap Mgmt January 2015 the deliverable percentage if 80.76%.	
					1701	127071	1.000000	02/28/2015	Based on the Monthly IT Host Ap Mgmt February 2015 the deliverable percentage is 100%	
					1701	123115	1.000000	09/30/2014	Based on the Monthly IT Host Ap Mgmt September 2014 the deliverable percentage was 100%.	
					1701	123113	1.000000	08/31/2014	Based on the Monthly IT Host Ap Mgmt August 2014 the deliverable percentage was 100%.	
					1701	123111	1.000000	10/31/2014	Based on the Monthly IT Host Ap Mgmt October 2014 the deliverable percentage was 100%.	
					1701	123109	1.000000	11/30/2014	Based on the Monthly IT Host Ap Mgmt November 2014 the deliverable percentage was 100%.	
					1701	123107	0.798000	12/31/2014	Based on the Monthly IT Host Ap Mgmt December 2014 the	

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?
									deliverable percentage was 79.8%.	
					1701	102719	0.827000	02/28/2014	Based on the Monthly IT Host Ap Mgmt February 2014 the deliverable percentage was 82.7%.	
					1701	102717	1.000000	03/31/2014	Based on the Monthly IT Host Ap Mgmt March 2014 the deliverable percentage was 100%.	
					1701	102715	1.000000	04/30/2014	Based on the Monthly IT Host Ap Mgmt April 2014 the deliverable percentage was 100%.	
					1701	102713	1.000000	05/31/2014	Based on the Monthly IT Host Ap Mgmt May 2014 the deliverable percentage was 100%.	
					1701	102711	0.964000	06/30/2014	Based on the Monthly IT Host Ap Mgmt June 2014 the deliverable percentage was 96.4%.	
					1701	102709	1.000000	07/31/2014	Based on the Monthly IT Host Ap Mgmt July 2014 the deliverable percentage was 100%.	
					1701	85061	1.000000	01/31/2014	Based upon the FY2014 1.3.1.27.1.4 Monthly IT Host Ap Mgmt January 2014.doc Deliverable percentage was 100%.	
					1701	85059	1.000000	12/31/2013	Based upon the FY2014 1.3.1.27.1.3 Monthly IT Host Ap Mgmt December 2013.doc Deliverable percentage was 100%.	
					1701	85057	1.000000	11/30/2013	Based upon the FY2014 1.3.1.27.1.2 Monthly IT Host Ap Mgmt November 2013.doc Deliverable percentage was 100%.	
					1701	85055	1.000000	10/31/2013	Based upon the FY2014 1.3.1.27.1.1 Monthly IT Host Ap Mgmt October 2013.doc Deliverable percentage was 100%.	
					1701	85053	1.000000	09/30/2013	Based upon the FY2013 1.3.1.24.1.12 Monthly IT Host Ap Mgmt September 2013.doc	

					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?
									Deliverable percentage was 100%.	
					1701	85051	1.000000	08/31/2013	Based upon the FY2013 1.3.1.24.1.11 Monthly IT Host Ap Mgmt August 2013.doc Deliverable percentage was 100%.	
					1701	85049	1.000000	07/31/2013	Based upon the FY2013 1.3.1.24.1.10 Monthly IT Host Ap Mgmt July 2013.doc Deliverable percentage was 100%.	
					1701	85047	1.000000	06/30/2013	Based upon the FY2013 1.3.1.24.1.9 Monthly IT Host Ap Mgmt June 2013.doc Deliverable percentage was 100%.	
					1701	85045	1.000000	05/31/2013	Based upon the FY2013 1.3.1.24.1.8 Monthly IT Host Ap Mgmt May 2013.doc Deliverable percentage was 100%.	
					1701	85043	1.000000	04/30/2013	Based upon the FY2013 1.3.1.24.1.7 Monthly IT Host Ap Mgmt April 2013.doc Deliverable percentage was 100%.	
					1701	85041	0.965000	03/31/2013	Based upon the FY2013 1.3.1.24.1.6 Monthly IT Host Ap Mgmt March 2013.doc Deliverable percentage was 96.5%.	
					1701	45983	0.392000	10/31/2012	Based upon the 2012 1107 1 3 1 24 1 Mon IT Host Ap Mgmt October 2012.doc Deliverable percentage was 39.2%. Low percentage is due to year end, system locked due to processing close.	
					1701	45981	1.000000	11/30/2012	Based upon the 2012 1207 1 3 1 24 2 Mon IT Host Ap Mgmt November 2012.doc Deliverable percentage was 100%.	
					1701	45979	1.000000	12/31/2012	Based upon the 2013 0108 1 3 1 24 3 Mon IT Host Ap Mgmt December 2012.doc Deliverable percentage was 100%	

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?
					1701	45977	0.910000	01/31/2013	Based upon the 2013 0207 1 3 1 24 4 Mon IT Host Ap Mgmt January 2013.doc Deliverable percentage was 91%	
					1701	45975	1.000000	02/28/2013	Based upon the 2013 0307 1 3 1 24 5 Mon IT Host Ap Mgmt February 2013.doc Deliverable percentage was 100%.	
					1701	31781	1.000000	09/30/2012	Based on the 2012 1005 1 3 1 1 21 12 Mon IT Host Ap Mgmt September 2012.doc Deliverable percentage was 100%.	
					1701	15465	1.000000		Based on the 2012 0607 1 3 1 1 21 8 Mon IT Host Ap Mgmt May 2012_v1.doc Deliverable, the target SLA percentage was 98%; however, we achieved 100% application avilability as of the end of May 2012.	
					1701	4775	1.000000		Based on the 2012 0307 1 3 1 1 21 5 Mon IT Host Ap Mgmt February 2012_v1.doc Deliverable, the target SLA percentage was 98%; however, we achieved 100% application avilability as of the end of February 2012.	
1700	Maintain core financial system availability to users at 95% or more.	Percent	2 - Strategic and Business Results				Over target	Monthly		Yes

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
1700	188288	1.000000	11/10/2016	Based on the Monthly IT Host Ap Mgmt October 2016 the deliverable percentage is 100%.
1700	188287	1.000000	12/09/2016	Based on the Monthly IT Host Ap Mgmt November 2016 the deliverable percentage is 100%.

										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?	
					1700	188286	0.998500	01/10/2017	Based on the Monthly IT Host Ap Mgmt December 2016 the deliverable percentage is 99.85%.		
					1700	188285	1.000000	02/10/2017	Based on the Monthly IT Host Ap Mgmt January 2017 the deliverable percentage is 100%.		
					1700	188284	1.000000	03/09/2017	Based on the Monthly IT Host Ap Mgmt February 2017 the deliverable percentage is 100%.		
					1700	174738	0.998000	07/07/2016	Based on the Monthly IT Host Ap Mgmt June 2016 the deliverable percentage is 99.89%.		
					1700	174737	0.998000	08/09/2016	Based on the Monthly IT Host Ap Mgmt July 2016 the deliverable percentage is 99.8%.		
					1700	174736	0.998500	09/09/2016	Based on the Monthly IT Host Ap Mgmt August 2016 the deliverable percentage is 99.85%.		
					1700	174735	0.998500	10/11/2016	Based on the Monthly IT Host Ap Mgmt September 2016 the deliverable percentage is 99.85%.		
					1700	166309	0.998000	05/31/2016	Based on the Monthly IT Host Ap Mgmt May 2016 the deliverable percentage is 99.8%.		
					1700	166235	1.000000	04/30/2016	Based on the Monthly IT Host Ap Mgmt April 2016 the deliverable percentage is 100%.		
					1700	164350	1.000000	03/31/2016	Based on the Monthly IT Host Ap Mgmt March 2016 the deliverable percentage is 100%		
					1700	160115	0.996500	12/31/2015	Based on the Monthly IT Host Ap Mgmt December 2015 the deliverable percentage is 99.65%		
					1700	160114	0.998500	01/31/2016	Based on the Monthly IT Host Ap Mgmt January 2016 the deliverable percentage is 99.85%		
					1700	160113	1.000000	02/29/2016	Based on the Monthly IT Host Ap		

			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?
									Mgmt February 2016 the deliverable percentage is 100%	
					1700	158110	1.000000	04/30/2015	Based on the Monthly IT Host Ap Mgmt April 2015 the deliverable percentage is 100%	
					1700	158109	1.000000	05/31/2015	Based on the Monthly IT Host Ap Mgmt May 2015 the deliverable percentage is 100%	
					1700	158108	0.998000	06/30/2015	Based on the Monthly IT Host Ap Mgmt June 2015 the deliverable percentage is 99.8%	
					1700	158107	0.998000	07/31/2015	Based on the Monthly IT Host Ap Mgmt July 2015 the deliverable percentage is 99.8%	
					1700	155548	0.999500	10/31/2015	Based on the Monthly IT Host Ap Mgmt October 2015 the deliverable percentage is 99.95%	
					1700	155547	1.000000	11/30/2015	Based on the Monthly IT Host Ap Mgmt November 2015 the deliverable percentage is 100%	
					1700	152232	0.998000	09/30/2015	Based on the Monthly IT Host Ap Mgmt September 2015 the deliverable percentage is 99.8%	
					1700	152231	0.999000	08/31/2015	Based on the Monthly IT Host Ap Mgmt August 2015 the deliverable percentage is 99.9%	
					1700	131511	1.000000	03/31/2015	Based on the Monthly IT Host Ap Mgmt March 2015 the deliverable percentage is 100%	
					1700	127077	1.000000	01/31/2015	Based on the Monthly IT Host Ap Mgmt January 2015 the deliverable percentage is 100%.	
					1700	127075	0.998000	02/28/2015	Based on the Monthly IT Host Ap Mgmt February 2015 the deliverable is 99.8%.	
					1700	123105	1.000000	08/31/2014	Based on the Monthly IT Host Ap Mgmt August 2014 the deliverable	

					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?	
									percentage was 100%.		
					1700	123103	1.000000	09/30/2014	Based on the Monthly IT Host Ap Mgmt September 2014 the deliverable percentage was 100%.		
					1700	123101	1.000000	10/31/2014	Based on the Monthly IT Host Ap Mgmt October 2014 the deliverable percentage was 100%.		
					1700	123099	0.998000	11/30/2014	Based on the Monthly IT Host Ap Mgmt November 2014 the deliverable percentage was 99.8%.		
					1700	123097	1.000000	12/31/2014	Based on the Monthly IT Host Ap Mgmt December 2014 the deliverable percentage was 100%.		
					1700	102707	1.000000	02/28/2014	Based upon the Monthly IT Host Ap Mgmt February 2014 the deliverable percentage was 100%.		
					1700	102705	0.999000	03/31/2014	Based upon the Monthly IT Host Ap Mgmt March 2014 the deliverable percentage was 99.9%.		
					1700	102703	1.000000	04/30/2014	Based upon the Monthly IT Host Ap Mgmt April 2014 the deliverable percentage was 100%.		
					1700	102701	0.999000	05/31/2014	Based upon the Monthly IT Host Ap Mgmt May 2014 the deliverable percentage was 99.9%.		
					1700	102699	1.000000	06/30/2014	Based upon the Monthly IT Host Ap Mgmt June 2014 the deliverable percentage was 100%.		
					1700	102697	0.997500	07/31/2014	Based upon the Monthly IT Host Ap Mgmt July 2014 the deliverable percentage was 99.75%.		
					1700	85039	1.000000	03/31/2013	Based upon the 2013 1.3.1.24.1.6 Monthly IT Host Ap Mgmt March 2013.doc Deliverable percentage was 100%.		
					1700	85037	1.000000	04/30/2013	Based upon the 2013 1.3.1.24.1.7 Monthly IT Host Ap Mgmt April		

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?
									2013.doc Deliverable percentage was 100%.	
					1700	85035	1.000000	05/31/2013	Based upon the 2013 1.3.1.24.1.8 Monthly IT Host Ap Mgmt May 2013.doc Deliverable percentage was 100%.	
					1700	85033	1.000000	06/30/2013	Based upon the 2013 1.3.1.24.1.9 Monthly IT Host Ap Mgmt June 2013.doc Deliverable percentage was 100%.	
					1700	85031	1.000000	07/31/2013	Based upon the 2013 1.3.1.24.1.10 Monthly IT Host Ap Mgmt July 2013.doc Deliverable percentage was 100%.	
					1700	85029	1.000000	08/31/2013	Based upon the 2013 1.3.1.24.1.11 Monthly IT Host Ap Mgmt August 2013.doc Deliverable percentage was 100%.	
					1700	85027	1.000000	09/30/2013	Based upon the 2013 1.3.1.24.1.12 Monthly IT Host Ap Mgmt September 2013.doc Deliverable percentage was 100%.	
					1700	85025	1.000000	10/31/2013	Based upon the FY2014 1.3.1.27.1.1 Monthly IT Host Ap Mgmt October 2013.doc Deliverable percentage was 100%.	
					1700	85023	1.000000	11/30/2013	Based upon the FY2014 1.3.1.27.1.2 Monthly IT Host Ap Mgmt November 2013.doc Deliverable percentage was 100%.	
					1700	85021	1.000000	12/31/2013	Based upon the FY2014 1.3.1.27.1.3 Monthly IT Host Ap Mgmt December 2013.doc Deliverable percentage was 100%.	
					1700	85019	1.000000	01/31/2014	Based upon the FY2014 1.3.1.27.1.4 Monthly IT Host Ap Mgmt January 2014.doc Deliverable percentage was 100%.	

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?
					1700	45973	1.000000	10/31/2012	Based upon the 2012 1107 1 3 1 24 1 Mon IT Host Ap Mgmt October 2012.doc Deliverable percentage was 100%	
					1700	45971	1.000000	11/30/2012	Based upon the 2012 1207 1 3 1 24 2 Mon IT Host Ap Mgmt November 2012.doc Deliverable percentage was 100%.	
					1700	45969	0.993000	12/31/2012	Based upon the 2012 0108 1 3 1 24 3 Mon IT Host Ap Mgmt December 2012.doc Deliverable percentage was 99.3%	
					1700	45967	0.995000	01/31/2013	Based upon the 2013 0207 1 3 1 24 1 4 Mon IT Host Ap Mgmt January 2013.doc Deliverable percentage was 99.5%.	
					1700	45965	0.994000	02/28/2013	Based upon the 2013 0307 1 3 1 24 5 Mon IT Host Ap Mgmt February 2013.doc Deliverable percentage was 99.4%	
					1700	31779	1.000000	08/30/2013	Based on the 1.3.1.24.1 11 Monthly IT Hosting, Help Desk and Application Management Support Status Report (August 2013) Deliverable percentage was 100%.	
					1700	15463	1.000000		Based on the 2012 0607 1 3 1 1 21 8 Mon IT Host Ap Mgmt May 2012_v1.doc Deliverable, percentage was 100%; we achieved only 100% application availability to end users as of the end of May 2012.	
					1700	4773	0.980000		Based on the 2012 0307 1 3 1 1 21 5 Mon IT Host Ap Mgmt February 2012_v1.doc Deliverable, percentage was 100%; however, we achieved only 98% application availability to end users as of the end of February 2012 due to issues with refreshing OBIEE.	

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?
1699	This metric will measure our compliance against the Federal Prompt Payment guidance expected to be at 98%.	Percent	3 - Financial Performance		0.980000	0.980000	Over target	Monthly		No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
1699	243412	0.992300	05/20/2019	Based upon the report received on 5/20/19 the April FY19 compliance is 99.23%
1699	226877	1.000000	08/20/2018	Based upon the report received on 8/14/18 the July FY18 compliance is 100%
1699	225186	0.992400	06/19/2018	Based upon Prompt Pay report generated on 6/18/2018 the May FY18 compliance is 99.24%
1699	225185	0.986400	07/16/2018	Based upon the report received on 7/16/18 the June FY18 compliance is 98.64%
1699	222208	0.993500	05/18/2018	Based upon Prompt Pay report generated on 5/14/2018 the April FY18 compliance is 99.35%
1699	220565	1.000000	04/02/2018	Based upon Prompt Pay report on 4/2/2018 the March FY18 compliance is 100%
1699	219317	0.992100	03/19/2018	Based upon Prompt Pay report on 3/19/2018 the February FY18 compliance is 99.21%
1699	217713	0.986500	04/03/2017	Based upon Prompt Pay report in 4/2017 the March FY17 compliance is 98.65%
1699	217712	0.986700	05/01/2017	Based upon Prompt Pay report in 5/2017 the April FY17 compliance is 98.67%

				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?
					1699	217711	0.986700	06/01/2017	Based upon Prompt Pay report in 6/2017 the May FY17 compliance is 98.67%	
					1699	217710	0.980300	07/03/2017	Based upon Prompt Pay report in 7/2017 the June FY17 compliance is 98.03%	
					1699	217709	0.977500	08/01/2017	Based upon Prompt Pay report in 8/2017 the July FY17 compliance is 97.75%	
					1699	217708	0.989300	09/01/2017	Based upon Prompt Pay report in 9/2017 the August FY17 compliance is 98.93%	
					1699	217707	0.979600	10/02/2017	Based upon Prompt Pay report in 10/2017 the September FY17 compliance is 97.96%	
					1699	217706	0.985100	11/01/2017	Based upon Prompt Pay report in 11/2017 the October FY18 compliance is 98.51%	
					1699	217705	0.986100	12/01/2017	Based upon Prompt Pay report in 12/2017 the November FY18 compliance is 98.61%	
					1699	217704	0.988900	01/03/2018	Based upon Prompt Pay report in 1/2018 the December FY18 compliance is 98.89%	
					1699	217703	0.998000	02/12/2018	Based upon Prompt Pay report on 2/12/2018 the January FY18 compliance is 99.8%	