

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: 2021-04-28
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-28
Date of Last Business Case Update: 2021-04-28
Date of Last Revision: 2021-07-21

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

1. Name of this Investment: SO-OCFO-Financial Management Modernization Initiative (FMMI)

2. Unique Investment Identifier (Ull): 005-000001425

Section B: Investment Detail

- 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):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
Implementation of FMMI will allow USDA to be in compliance with OMB, USDA and to receive a clean audit opinion. The Benefit-to-Cost Ratio is 41%. The chosen alternative, In-House Solution, was the preferred alternative. Relative to the other alternatives considered, it is less costly, less risky and is anticipated to provide USDA with greater benefits (both financial and non-financial) compared to the other options. By selecting and implementing its own COTS software, and hosting its hardware in-house, USDA maximizes its flexibility and management control, and minimizes the risks associated with the investment. This alternative also provided the USDA the opportunity to become a certified COE. The COE offers hosting services to other Federal agencies and enhancing competition in the emerging COE market. Cost savings from the investment are expected due to lower overall steady state operating costs for the In-House Solution relative to the status quo environment. These cost savings are currently

estimated at \$206.9 million from FY 2011-FY 2020 (in discounted, risk-adjusted dollars), or roughly \$20 - \$23 million in annual operations and maintenance cost savings (in discounted, risk-adjusted dollars). The FMMI project addresses the need for improved financial performance through a modern financial system that provides maximum support to mission. The technical benefits for FMMI include: - Provides a single, operational web-based system for all USDA Agencies and Staff Offices and an enterprise-wide view of data; - Standardizes business processes; - Implements leading practices; -Provides reliable, relevant and timely data for general accounting, funds management and financial reports; and - Enables single sign-on using USDA s eAuthentication system.

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
005-000000062	to be eliminated

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)?:**
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:**
J.C. Schulte
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:	\$1.916000	0	0	0
DME (Excluding Planning) Costs:	\$191.292000	\$7.661000	\$8.790000	\$12.390000
DME (Including Planning) Govt. FTEs:	\$17.281000	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$210.489000	\$7.661000	\$8.790000	\$12.390000
O & M Costs:	\$385.294000	\$68.807000	\$63.267000	\$67.238000
O & M Internal Labor (Govt. FTE):	\$207.674000	\$43.914000	\$49.273000	\$25.222000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$592.968000	\$112.721000	\$112.540000	\$92.460000
Total Cost (Including Internal Labor (Govt. FTE)):	\$803.457000	\$120.382000	\$121.330000	\$104.850000
Total Cost Internal Labor (Govt. FTE) costs:	\$224.955000	\$43.914000	\$49.273000	\$25.222000
# of FTE rep by costs:	1,881	107	138	150
Total change from prior year final President's Budget (\$)		0	0	
Total change from prior year final President's Budget		10.24%	0.00%	

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)**
2006
 - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
2022
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):**
 OCFO FMS restructured the organization which now includes controller operations division (COD). FMMI absorbed all of the COD operations which included their budget. Based on the restructure the FMS now includes the financial system and COD which were integrated into one budget.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** SO-OCFO-FINANCIAL MANAGEMENT MODERNIZATION INITIATIVE (FMMI)
2. **Unique Investment Identifier (UII):** 005-000001425

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?
2317-06-01	FMMI Deployment 3 Wave 2		06/01/2012	12/31/2012	\$7.3	
2317-06-05	General Usability Enhancement Release 1		01/01/2013	09/30/2013	\$3.0	
65285	ezFedGrants (Grantor) Application Releases		10/19/2015	07/29/2016	\$9.7	
84315	SAP Cloud Migration		12/21/2015	08/22/2016	\$5.8	
96296	ezFedGrants (Grantor)		10/01/2016	09/30/2017	\$5.0	
96297	SAP Cloud Migration Phase II		10/01/2016	09/30/2017	\$5.6	
97189	MINC upgrade		10/01/2016	09/30/2017	\$0.8	
102368	ACRWS Redesign Release 2.0		12/05/2016	09/30/2017	\$0.3	
144126	O&M Activities	O&M Activities.	10/01/2018	09/30/2019	\$27.6	No
176077	ezFedGrants (FS)	To design and release pilot version of ezFG that would bring FS into existing ezFG functionality	03/22/2019	12/15/2019	\$0.8	No
176079	ezFedGrants (IAA)	To implement IAA INTR functionality into the ezFG solution for all USDA agencies and staff offices	10/08/2018	10/25/2019	\$2.8	Yes
181351	EzFedgrants PEGA Upgrade	The objective of this effort is to upgrade ezFedGrants' recipient portal to the newest version of Pega software (Pega Infinity) and to enhance and reconfigure the portal functionality and architecture.	10/15/2018	03/30/2020	\$2.3	Yes
181604	NIFA Release 2.0 FY19	2 functional areas (Budget Data & Closeout) within the current production grants solution that are necessary to enhance their grants mission.	11/28/2018	02/28/2020	\$1.1	No
212472	FY21 O&M Activities	O&M Activities	10/01/2020	09/30/2021	\$47.4	No
217886	Q2 FFIP Program Increments	Systems Integration to FMMI	03/04/2021	05/26/2021	\$0.9	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
84315	Pre-Migration Workshop for validating SOW assumptions.	Pre-migration workshop for SAP Cloud Migration.	84315.2.1	2016-01-11	2016-01-11	2016-01-11	2016-02-29	2016-02-29	2016-02-29	0.646000	0.646000	0.646000
84315	Migration Activities to generate SAP Migration cookbook for USDA leveraging production copy.	Preliminary Migration Cookbook, recommendations on environment, and ABAP remediation report.	84315.2.2	2016-02-24	2016-02-24	2016-02-25	2016-03-08	2016-03-08	2016-03-08	0.880000	0.880000	0.880000
65285	Application Build	Application Test of ezFedGrants (Grantor) System	65285.1.1	2015-12-07	2015-12-07	2015-12-07	2016-03-18	2016-03-18	2016-03-18	2.864000	2.864000	2.864000
84315	Kick Off ABAP Remediation Activities/Prepare Test Plan.	Development Migrations USDA to Cloud for ABAP remediation activities.	84315.2.3	2016-02-24	2016-02-24	2016-02-24	2016-03-28	2016-04-04	2016-03-31	0.704000	0.704000	0.704000
84315	Acceptance Test Plan activities.	System test copy from Cloud-DEV-to Cloud testing for acceptance test plan activities.	84315.2.4	2016-03-11	2016-03-11	2016-03-11	2016-05-23	2016-05-30	2016-05-23	0.747000	0.747000	0.747000
84315	Preliminary Testing of	System test copy from	84315.2.5	2016-05-13	2016-05-13	2016-05-13	2016-06-03	2016-06-10	2016-06-09	0.952000	0.952000	0.952000

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
	Applications.	Cloud-DEV-to Cloud testing for preliminary test of applications.										
65285	Test Phase	Test Phase of ezFedGrants (Grantor) System	65285.1.2	2016-02-16	2016-03-21	2016-04-04	2016-06-30	2016-06-30	2016-08-31	3.795000	3.795000	3.795000
65285	Application Design	Application Design of ezFedgrants (Grantor) System	65285.1	2015-12-07	2015-12-07	2015-12-07	2016-07-29	2016-07-29	2016-08-31	7.715000	7.715000	7.694000
65285	Deployment Phase	Deployment phase of ezFedGrants (Grantor) System	65285.1.3	2016-07-01	2016-05-05	2016-05-02	2016-07-29	2016-07-29	2016-08-15	1.056000	1.056000	1.035000
84315	Final Testing of Applications/Data Migration.	Final testing of applications and start of data migration for SAP cloud migration.	84315.2.6	2016-06-02	2016-06-02	2016-06-02	2016-08-10	2016-08-17	2016-08-10	0.684000	0.684000	0.684000
84315	Landscape and Data Migration Activities for O&M PRD environments.	Mock cutover performance build from USDA to Cloud platform.	84315.2.7	2016-08-05	2016-08-05	2016-08-05	2016-08-12	2016-08-19	2016-08-15	0.722000	0.722000	0.722000
84315	High Level Project Plan with all phases of design, implementation , testing.	Project planning, resources and strategy for SAP Cloud Migration.	84315.2	2016-01-11	2016-01-11	2016-01-11	2016-08-22	2016-08-22	2016-08-29	5.671000	5.671000	5.671000
84315	Transition to Operations / Complete Acceptance Testing.	Final cutover from USDA to Cloud platform.	84315.2.8	2016-08-15	2016-08-15	2016-08-15	2016-08-22	2016-08-22	2016-08-29	0.336000	0.336000	0.336000

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
96297	PRD Final Cutover for Cloud Migration	Finalize transfer for FMFI to cloud	96297.5.1	2016-12-12	2016-12-12	2016-12-12	2017-01-31	2017-01-31	2017-02-02	2.000000	2.000000	2.000000
96296	Migration	Migration	96296.4	2016-10-01	2016-10-07		2017-09-30	2017-09-30		5.000000	5.000000	
96296	Migration Activities for Agencies to ezGrantFed	Develop plan and priority of agencies moving to ezGrantFed	96296.4.1	2016-10-01	2016-10-07		2017-09-30	2017-09-30		3.000000	3.000000	
96296	Testing Complete & Deployment	Deployment of agencies in ezFedGrants	96296.4.2	2016-10-01	2016-10-07		2017-09-30	2017-09-30		2.000000	2.000000	
96297	FMFI Cloud	FMFI Cloud.	96297.5	2016-12-12	2016-12-12	2016-12-12	2017-09-30	2017-09-30	2017-09-30	5.000000	5.000000	5.000000
96297	FMFI Cloud Maintenance Support	Annual maintenance support	96297.5.2	2017-01-02	2017-01-02	2016-12-30	2017-09-30	2017-09-30	2017-09-30	3.000000	3.000000	3.000000
97189	Upgrade to open platform-MINC	MINC will deploy update technology to the open platform	97189.6	2016-10-01	2016-10-07	2016-10-03	2017-09-30	2017-09-30	2017-09-30	0.814000	0.814000	0.814000
102368	Redesign Release 2.0 application-ACRWS	Improve workflow processes and user interface for managing match rules for year-end cash reconciliation.	102368.7	2016-12-05	2016-12-27	2016-12-05	2017-09-30	2017-09-30	2017-09-30	0.295000	0.295000	0.295000
181351	Pega Upgrade – Planning/Initiation	Pega Upgrade – Planning/Initiation	181351.1.1	2018-10-15	2018-10-15	2018-10-15	2018-11-30	2018-11-30	2018-11-30	0.300000	0.300000	0.300000
176079	ezFG IAA Phase I	Project Initiation/Design/Implementation	176079.1.1	2018-10-08	2018-10-08	2018-10-08	2019-04-01	2019-04-01	2019-04-01	0.986000	0.986000	0.986000
144126	O&M FY19 Q1-2	O&M FY19 Q1-2	144126.13	2018-10-01	2018-10-01	2018-10-01	2019-04-30	2019-04-30	2019-04-30	13.800000	13.800000	13.500000

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
181604	NIFA Phase I	Project Initiation/ Design/ Implementation	181604.1.1	2018-11-28	2018-11-28	2018-11-28	2019-05-31	2019-05-31	2019-05-31	0.486000	0.486000	0.486000
181351	Pega Upgrade – Phase 1 Upgrade	Pega Upgrade – Phase 1 Upgrade	181351.1.2	2018-12-11	2018-12-11	2018-12-11	2019-06-01	2019-06-01	2019-06-01	0.701000	0.701000	0.701000
144126	O&M FY19 Q3-4	O&M FY19 Q3-4	144126.14	2019-05-01	2019-05-01	2019-05-01	2019-09-30	2019-09-30	2019-09-30	13.800000	13.800000	
176077	ezFG FS Phase I	Project Initiation/ Design/ Implementation	176077.1.1	2019-03-22	2019-03-22	2019-03-22	2019-09-30	2019-09-30	2019-09-30	0.398000	0.398000	
176079	ezFG IAA Phase II	Project Implementation / Testing/ Product Readiness	176079.1.2	2019-04-02	2019-04-02	2019-04-02	2019-09-30	2019-09-30	2019-09-30	0.986000	0.986000	
176079	ezFG IAA Phase I [parent activity]	ezFG IAA Phase I [parent activity]	176079.1	2018-10-08	2018-10-08	2018-10-08	2019-10-25	2019-10-25	2019-10-25	2.372000	2.372000	0.986000
176079	ezFG IAA Phase III	Cutover/ Closeout	176079.1.3	2019-10-01	2019-10-02	2019-10-01	2019-10-25	2019-10-25	2019-10-25	0.400000	0.400000	
181604	NIFA Phase II	Project Implementation / Testing/ Product Readiness	181604.1.2	2019-06-01	2019-06-01	2019-06-01	2019-11-01	2019-11-01		0.406000	0.406000	
176077	ezFG FS Phase II	Project Implementation / Testing/ Product Rediness	176077.1.2	2019-10-01	2019-10-01	2019-10-01	2019-11-30	2019-11-30	2019-11-30	0.298000	0.298000	
176077	ezFG FS Phase I [parent activity]	ezFG FS Phase I [parent activity]	176077.1	2019-03-22	2019-03-22	2019-03-22	2019-12-15	2019-12-15	2019-12-15	0.796000	0.796000	
176077	ezFG FS Closeout	Project Closeout	176077.1.3	2019-10-15	2019-10-15	2019-10-15	2019-12-15	2019-12-15	2019-12-15	0.100000	0.100000	
181351	Pega Upgrade	Pega Upgrade	181351.1.3	2019-06-01	2019-06-01	2019-06-01	2019-12-30	2019-12-30		0.912000	0.912000	

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
	Phase 1 Enhancement	Phase 1 Enhancement										
181604	NIFA Phase I-III [parent activity]	NIFA Phase I-III [parent activity]	181604.1	2018-11-28	2018-11-28	2018-11-28	2020-02-28	2020-02-28		1.135000	1.135000	0.486000
181604	NIFA Phase III	Deployment/Go Live	181604.1.3	2019-11-02	2019-11-02		2020-02-28	2020-02-28		0.243000	0.243000	
181351	Pega Upgrade – Planning/Initiation [parent activity]	Pega Upgrade – Planning/Initiation [parent activity]	181351.1	2018-10-15	2018-10-15	2018-10-15	2020-03-30	2020-03-30		2.313000	2.313000	1.001000
181351	Pega Upgrade – Phase 2 Customer Service Plug in	Pega Upgrade – Phase 2 Customer Service Plug in	181351.1.4	2019-09-11	2019-09-11	2019-09-11	2020-03-30	2020-03-30		0.400000	0.400000	
212472	FY21 O&M Activities Q1-Q2	O&M Activities Q1-Q2	212472.1.1	2020-10-01	2020-10-01	2020-10-01	2021-03-30	2021-03-30		23.681000	23.681000	
217886	Q2 FFIP PI #7 Sprint 7.4	Sprint 7.4	217886.1.4	2021-04-15	2021-04-15	2021-04-15	2021-04-28	2021-04-28		0.155000	0.155000	
217886	Q2 FFIP Program Increments (Parent)	Q2 FFIP Program Increments (Parent)	217886.1	2021-04-15	2021-04-15	2021-04-15	2021-05-12	2021-05-12		0.310000	0.310000	
217886	Q2 FFIP PI #7 Sprint 7.5	Sprint 7.5	217886.1.5	2021-04-29	2021-04-29		2021-05-12	2021-05-12		0.155000	0.155000	
212472	FY21 O&M Activities (Parent)	O&M Activities (Parent)	212472.1	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		47.362000	47.362000	
212472	FY21 O&M Activities Q3-Q4	O&M Activities Q3-Q4	212472.1.2	2021-04-01	2021-04-01	2021-04-01	2021-09-30	2021-09-30		23.681000	23.681000	

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?
27507	Measure QA uptime availability	Percentage	2 - Strategic and Business Results	96.000000	98.000000	98.000000	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
27507	276981	100.000000	09/01/2019	
27507	276980	100.000000	12/01/2019	
27507	276979	100.000000	03/01/2020	
27507	276978	99.840000	06/01/2020	
27507	276977	100.000000	07/31/2020	

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?
					27507	244076	99.970000	04/22/2019		
					27507	244075	99.940000	12/20/2018		
20391	Actual Costs will stay within 10% of Planned Costs.	Percentage	3 - Financial Performance	10.000000	10.000000	10.000000	Under 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	
					20391	276976	0.000000	08/02/2020		
					20391	276975	0.000000	05/01/2020		
					20391	258952	0.000000	02/03/2020		
					20391	244078	10.000000	04/22/2019		
					20391	244077	10.000000	12/20/2018		
					20391	227251	2.000000	08/06/2018	Quarterly Update (3)	
					20391	222204	3.000000	04/30/2018	Quarterly Update-2	
					20391	217637	1.000000	01/31/2017	Quarterly Update - 1st	
					20391	214408	3.000000	10/31/2017	Quarterly Update- 4th	
					20391	193702	2.000000	08/02/2017	Quarterly Update (3)	

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?
20391					20391	187584	2.000000	04/17/2017	Quarterly Update (2)	
					20391	184502	2.000000	02/02/2017	Quarterly Update (1st)	
					20391	177865	3.000000	10/28/2016	Quarterly Update (4th)	
					20391	174012	3.000000	08/10/2016	Quarterly Update (3rd Quarter) for Financial Management	
					20391	165187	3.000000	05/04/2016	Quarterly Update (2nd Quarter) for Financial Management	
					20391	160480	2.000000	03/03/2016	Quarterly Update (First Quarter) for Financial Management	
					20391	154270	1.000000	11/03/2015	Quarterly Update (4th Quarter) for Financial Management	
					20391	151759	2.000000	08/31/2015	Quarterly Update for Financial Management	
					20391	141803	3.000000	05/06/2015	Quarterly Update for Financial Management	
					20391	128425	3.000000	02/11/2015	Quarterly - actual cost versus planned metric.	
20389	Security Vulnerability Scans are performed based upon USDA/NFC policy.	Percentage	2 - Strategic and Business Results	95.000000	99.000000	99.000000	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						
20389	276970	100.000000	07/02/2019							

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?
					20389	276969	100.000000	10/02/2019		
					20389	276968	100.000000	01/02/2020		
					20389	276967	100.000000	04/02/2020		
					20389	276966	100.000000	07/02/2020		
					20389	244087	100.000000	04/22/2019		
					20389	244086	100.000000	12/20/2018		
					20389	227256	100.000000	08/06/2018	Quarterly Update (3)	
					20389	222207	100.000000	04/30/2018	Quarterly Update - 2	
					20389	217640	100.000000	01/31/2017	Quarterly Update- 1st	
					20389	214412	100.000000	10/31/2017	Quarterly Update -4th	
					20389	209952	100.000000	08/02/2017	Quarterly Update (3)	
					20389	187587	100.000000	04/17/2017	Quarterly Update (2)	
					20389	184507	100.000000	02/02/2017	Quarterly Update (1st)	
					20389	177871	100.000000	10/28/2016	Quarterly Update (4th)	
					20389	174015	100.000000	08/10/2016	Quarterly Update (3rd Quarter) for Risk Assessment Vulnerability	
					20389	165186	100.000000	05/04/2016	Quarterly Update (2nd Quarter) for Risk Assessment Vulnerability	
					20389	160479	100.000000	03/03/2016	Quarterly Update (First Quarter) for Risk Assessment Vulnerability	

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?
					20389	154269	90.000000	11/03/2015	Quarterly Update (4th Quarter) for Risk Assessment Vulnerability	
					20389	151758	100.000000	08/31/2015	Quarterly Update for Risk Assessment Vulnerability	
					20389	141801	100.000000	06/06/2015	Quarterly Update for Risk Assessment Vulnerability	
					20389	137131	100.000000	07/07/2014		
					20389	137129	100.000000	06/05/2014		
					20389	137127	100.000000	05/05/2014		
					20389	137125	100.000000	04/29/2014		
					20389	137123	100.000000	04/02/2014		
					20389	137121	100.000000	03/06/2014		
					20389	137119	100.000000	01/01/2014		
					20389	137117	100.000000	12/27/2013		
					20389	137115	100.000000	10/20/2013		
					20389	137113	100.000000	09/30/2013		
					20389	137111	100.000000	06/20/2013		
					20389	137109	100.000000	05/20/2013		
					20389	137107	100.000000	03/06/2013		
					20389	137105	100.000000	02/02/2013		

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?
					20389	137103	100.000000	01/02/2013		
					20389	137101	100.000000	12/04/2012		
					20389	137099	100.000000	11/01/2012		
					20389	137097	100.000000	10/01/2012		
					20389	128423	100.000000	02/02/2015	Quarterly metric received on 2/2/2015	
					20389	114135	99.000000	11/06/2014	FY 14 Q4 results received on 10/31/2014	
					20389	102731	100.000000	08/11/2014	July Results received on 8/4/2014.	
					20389	102729	100.000000	08/12/2014	Estimates for August; final metric has not been received. It will be updated once received and if there is a deviation from estimated result.	
20387	Measure system uptime availability. Any outage windows are figured into this metric.	Percentage	2 - Strategic and Business Results	93.000000	98.000000	98.000000	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	
					20387	276974	100.000000	04/30/2020		
					20387	276973	100.000000	05/31/2020		
					20387	276972	100.000000	06/30/2020		

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?
					20387	276971	100.000000	07/31/2020		
					20387	260496	99.530000	03/31/2020		
					20387	258954	100.000000	02/29/2020		
					20387	257011	100.000000	01/31/2020		
					20387	257010	100.000000	12/31/2019		
					20387	254667	100.000000	11/30/2019		
					20387	254666	100.000000	10/31/2019		
					20387	254665	100.000000	09/30/2019		
					20387	254664	100.000000	08/31/2019		
					20387	254663	100.000000	07/31/2019		
					20387	254662	100.000000	06/30/2019		
					20387	244085	100.000000	05/24/2019		
					20387	244084	100.000000	04/22/2019		
					20387	244083	100.000000	03/22/2019		
					20387	244082	99.480000	02/22/2019		
					20387	244081	100.000000	01/18/2019		
					20387	244080	99.160000	12/19/2018		

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?
					20387	244079	100.000000	11/27/2018	November	Updated 11/26
					20387	234335	100.000000	11/26/2018	October	Updated 11/26
					20387	227255	100.000000	09/05/2018		
					20387	227254	99.940000	06/04/2018	June 2018	Update
					20387	227253	99.940000	07/09/2018	July 2018	Monthly Update
					20387	227252	100.000000	08/06/2018	August 2018	
					20387	222206	100.000000	05/06/2018	May 2018	Update
					20387	221392	100.000000	04/03/2018	April 2018	Updates
					20387	219496	100.000000	03/02/2018	March 2018	Update - Monthly
					20387	217639	100.000000	02/04/2018	February 2018	Update
					20387	216197	100.000000	01/09/2018	January 2018	Update
					20387	214411	100.000000	12/04/2017	December 2017	Update
					20387	214410	100.000000	11/08/2017	November 2017	Monthly
					20387	209951	100.000000	10/04/2017	October 2017	Update
					20387	209950	100.000000	09/07/2017	September 2017	Update
					20387	209949	100.000000	08/08/2017	August 2017	Update
					20387	203744	100.000000	07/05/2017	July 2017	Update

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?
					20387	203743	100.000000	06/08/2017	June 2017 Update	
					20387	203742	99.990000	05/02/2017	May 2017 Update	
					20387	193706	100.000000	07/05/2017	July 2017 Update	
					20387	193705	100.000000	06/08/2017	June 2017 Update	
					20387	193704	99.990000	05/02/2017	May 2017 Update	
					20387	187586	100.000000	04/06/2017	April 2017 Update	
					20387	184506	100.000000	03/07/2017	March 2017 Update	
					20387	184505	100.000000	02/02/2017	Quarterly Update (1st)	
					20387	184504	100.000000	02/07/2017	February 2017 Update	
					20387	184503	100.000000	01/06/2017	January 2017 Update	
					20387	177869	100.000000	12/08/2016	December 2016 Update	
					20387	177868	100.000000	11/08/2016	November 2016 Update	
					20387	177867	100.000000	10/07/2016	October 2016 Update	
					20387	174014	100.000000	09/12/2016	September 2016	
					20387	171457	100.000000	08/10/2016	August 2016 Monthly Update	
					20387	170061	100.000000	07/07/2016	July 2016 Monthly Update	
					20387	167332	100.000000	06/09/2016	June 2016 Monthly Update	

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?
					20387	165185	100.000000	05/04/2016	May 2016 Monthly Update	
					20387	165184	99.900000	04/07/2016	April 2016 Monthly Update	
					20387	160478	98.900000	03/09/2016	March 2016 Monthly Update	
					20387	159148	100.000000	02/10/2016	February 2016 Monthly Update	
					20387	156153	100.000000	01/15/2016	January 2016 Monthly Update	
					20387	156152	100.000000	12/22/2015	December 2015 Monthly Update- Estimate was provide on 12/22 and we received actual for this performance metric on 1/7.	
					20387	154268	100.000000	12/04/2015	November 2015 Monthly Update	
					20387	154267	99.430000	11/03/2015	October 2015 Monthly Update	
					20387	151757	100.000000	09/04/2015	September 2015 Update	
					20387	149330	100.000000	08/07/2015	August 2015 Update	
					20387	144293	100.000000	07/07/2015	July 2015 Update- Monthly	
					20387	141799	99.900000	06/05/2015	June 2015 Update	
					20387	137095	99.700000	05/06/2015	May 2015 Upute-Monthly	
					20387	137093	99.900000	04/05/2015	April 2015 Update-monthly metric	
					20387	137091	99.600000	07/07/2014		
					20387	137089	99.900000	06/05/2014		

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?
					20387	137087	99.500000	05/05/2014		
					20387	137085	100.000000	04/07/2014		
					20387	137083	95.900000	03/06/2014		
					20387	137081	100.000000	02/01/2014		
					20387	137079	99.900000	01/01/2014		
					20387	137077	99.500000	11/29/2013		
					20387	137075	100.000000	11/30/2013		
					20387	137073	100.000000	10/31/2013		
					20387	137071	100.000000	09/30/2013		
					20387	137069	97.500000	08/30/2013		
					20387	137067	96.200000	07/31/2013		
					20387	137065	98.300000	06/28/2013		
					20387	137063	100.000000	05/21/2013		
					20387	137061	95.300000	04/22/2013		
					20387	137059	97.500000	03/25/2013		
					20387	137057	93.300000	02/22/2013		
					20387	137055	99.200000	01/18/2013		

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?
					20387	137053	99.900000	10/16/2012		
					20387	128429	100.000000	02/12/2015	February results were received after closing of eCPIC	
					20387	128427	99.800000	03/05/2015	March 2015 Update	
					20387	118267	99.900000	01/06/2015	December Actuals received on 1/6/2015.	
					20387	116133	100.000000	12/04/2014	November Metric Results received on 12/4/2014	
					20387	114137	98.000000	11/06/2014	Monthly Metric- Results for October.	
					20387	111041	100.000000	10/07/2014	Metric received on 10/7/2014.	
					20387	102727	100.000000	08/11/2014	July Results received on 8/4/2014.	
					20387	102725	100.000000	08/12/2014	Estimates for August; final metric has not been received. It will be updated once received and if there is a deviation from estimated result.	
7107	Annual survey to FMMI users.	Percentage	1 - Customer Satisfaction (Process Results)	70.000000	76.000000	76.000000	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						
7107	260497	86.700000	05/01/2018							
7107	216198	71.240000	12/20/2017	Annual Performance Metric Result						

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?
					7107	177870	73.800000	10/30/2016	Annual Update FY 16	
					7107	156154	78.900000	12/09/2015	Annual Survey yield a 78.9% satisfaction with the login procedures	
					7107	102737	78.700000	08/13/2014	Annual Survey yield a 78.7% satisfaction with the login procedures	
					7107	46789	64.000000	05/24/2012		
6879	Application availability: Time to recover from problem during peak periods. Resolution within 8 hours.	Hours					Under target	Quarterly		
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
6879	92337	99.600000	03/31/2014	Quarterly Metric -2nd: The results were received on April 24, 2014. Severity 1 resolved in 4 hours, Severity 2 resolved in 8 hours.						
6879	88557	8.000000	01/13/2014	Quarterly metric, this result is for Q1. For quarter 2, the metric will be reported in May 2014. Severity 1 resolved in 4 hours and Severity 2 resolved in 8 hours.						
6879	84073	100.000000	01/01/2014	December data received on 15 Jan 2014						
6879	77179	100.000000	10/29/2013							
6879	77177	100.000000	12/27/2013							
6879	73475	100.000000	11/29/2013							
6879	70071	100.000000	09/30/2013							

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?
6493	System Availability	Percentage			6879	62019	100.000000	05/31/2013		
					6879	62017	100.000000	06/28/2013		
					6879	59545	100.000000	11/01/2012	Oct Results	
					6879	59544	100.000000	12/13/2012	Nov Results	
					6879	59543	100.000000	01/16/2013	Dec Results	
					6879	59542	100.000000	02/14/2013	Jan Results	
					6879	59541	100.000000	03/14/2013	Feb Results	
					6879	59540	100.000000	04/11/2013	Mar Results	
					6879	59539	100.000000	05/15/2013	Apr Results	
					6879	59538	100.000000	06/13/2013	May Results	
					6879	59537	100.000000	07/11/2013	Jun Results	
					6879	46795	4.000000	10/16/2012		
							Over target	Quarterly		
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					6493	92341	99.600000	03/31/2014	Quarterly Metrics -2nd: The results were received on April 24, 2014.	
					6493	88563	100.000000	01/13/2014	Quarterly metric, this result is for Q1. For quarter 2, the metric will be reported in May 2014.	

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?
					6493	84075	100.000000	01/01/2014	December Data received 15 Jan 2014 - Non Production systems	
6491	Helpdesk availability to address user issues. The ability for FMMI users to attain support from the helpdesk.	Percentage	2 - Strategic and Business Results	92.000000	98.000000	98.000000	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
6491	258953	99.960000	08/06/2018	Quarterly Update (3)
6491	222205	100.000000	04/30/2018	Quarterly Update - 2
6491	217638	100.000000	01/31/2017	Quarterly Update - 1st
6491	214409	99.000000	10/31/2017	Quarterly Update - 4th
6491	193703	100.000000	08/02/2017	Quarterly Update (3)
6491	187585	99.500000	04/17/2017	Quarterly Update (2)
6491	177866	99.700000	10/28/2016	Quarterly Update (4th)
6491	174013	100.000000	08/10/2016	Quarterly Update (3rd Quarter) for Help Desk Availability
6491	165183	99.990000	05/04/2016	Quarterly Update (2nd Quarter) for Help Desk Availability
6491	160477	100.000000	03/03/2016	Quarterly Update (First Quarter) for Help Desk Availability
6491	154266	100.000000	11/03/2015	Quarterly Update (4th Quarter) for

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?
6491	Help Desk Availability				6491	151756	100.000000	08/31/2015	Quarterly Update for Help Desk Availability	
					6491	141797	100.000000	05/06/2015	Quarterly Update for Help Desk Availability	
					6491	102735	100.000000	08/11/2014	July Results received on 8/4/2014.	
					6491	102733	100.000000	08/12/2014	Estimates for August; final metric has not been received. It will be updated once received and if there is a deviation from estimated result.	
					6491	98491	100.000000	07/07/2014	June estimated results received 7/7/14	
					6491	95091	100.000000	06/05/2014	May results received 6/5/2014.	
					6491	92333	100.000000	05/05/2014	April Results received on 5/5/14.	
					6491	88553	100.000000	04/02/2014	February Results; received 4/2/2014	
					6491	88551	100.000000	04/29/2014	March Results; received on 4/2/2014	
					6491	84065	100.000000	01/01/2014	December Data provided 15 Jan 2014	
					6491	84063	100.000000	03/06/2014	January metrics, actuals received on February 15.	
					6491	77173	100.000000	11/29/2013		
					6491	73471	100.000000	10/30/2013		
					6491	70067	100.000000	09/30/2013		
					6491	62015	99.600000	05/31/2013		
					6491	62013	99.600000	06/28/2013		

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?
6491					6491	59554	100.000000	11/01/2012	Oct Results	
					6491	59553	100.000000	12/13/2012	Nov Results	
					6491	59552	100.000000	01/16/2013	Dec Results	
					6491	59551	100.000000	02/14/2013	Jan Results	
					6491	59550	100.000000	03/14/2013	Feb Results	
					6491	59549	100.000000	04/11/2013	Mar Results	
					6491	59548	100.000000	05/16/2013	Apr Results	
					6491	59547	100.000000	06/13/2013	May Results	
					6491	59546	100.000000	07/11/2013	Jun Results	
					6491	34191	100.000000	07/13/2012		
6489	Cycle Time: Number of days required to process year-end close of USDA books	Number					Under target	Annual		
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
6489	84081	45.000000	12/15/2013	Due to the government shutdown, the processing time was later than planned, but subtracting the days of the government shutdown allows us to claim 45 days, meeting the requirement.						

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?
6487	Accounting: Maintain unqualified financial statement audit opinion	Unqualified Opinion					Over target	Annual		

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

3116

Help Desk Availability

Percentage

Over target

Quarterly

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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3116

46797

100.000000

12/13/2012

3116

6397

99.500000

3115

Alerts for System Anomalies for application and Supporting Systems server capacity, server performance, and storage capacity for defined thresholds.

Number

Over target

Quarterly

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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3115

92343

100.000000

03/31/2014

Quarterly Metrics 2nd: The results were received on April 24, 2014

3115

88565

100.000000

01/13/2014

Quarterly metric, this result is for Q1. For quarter 2, the metric will be reported in May 2014.

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?
3114	CustomerSatisfac tion: Overall FMMI Satisfaction	Number			3115	84083	100.000000	01/01/2014	December data received 15 Jan 2014	
					3115	22213	1.000000			
					3115	6395	99.900000			
							Over target	Semi-Annual		
3113	Cycle Time: Number of days required to process year-end close of USDA books	Number					Under target	Annual		
3112	Accounting: Maintain	Percentage	2 - Strategic and Business Results				Over target	Annual		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?
	unqualified financial statement audit opinion									
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
3112	118269	100.000000	01/06/2015	FMFI received an unqualified audit opinion which met their annual goal.						
3112	46791	100.000000	02/28/2013							
3112	34187	100.000000	02/28/2012							
3112	6389	100.000000								