

## Business Case: Capital Asset Summary

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

#### Section A: Overview & General Information

**Date Investment First Submitted:** 2017-11-16  
**Date of Last Change to Activities:** 2020-02-20  
**Investment Auto Submission Date:**  
**Date of Last Investment Detail Update:** 2021-06-29  
**Date of Last Business Case Update:** 2021-06-29  
**Date of Last Revision:** 2021-06-29

**Agency:** 007 - Department of Defense--Military Programs      **Bureau:** 57 - Air Force

**1. Name of this Investment:** Maintenance Repair and Overhaul Initiative

**2. Unique Investment Identifier (UJI):** 007-000006713

#### 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):

007SO18273: Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden

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.**  
MROi is intended to provide AFSC with standard enterprise capabilities required to accomplish AFSC's desired business outcomes and directly affect their ability to reduce flow days, improve throughput, increase on time delivery, and improve aircraft availability, thereby increasing depot maintenance support to the Warfighter. It will also standardize and consolidate legacy system-driven processes, create a more efficient workforce by optimizing resource and workload assignment, facilitate what-if planning, reduce rework by integrating quality within maintenance processes, and improve depot maintenance operations through agile and integrated plan, schedule and execute MRO processes. MROi will be deployed across all Commodities, Electronics, Propulsion, and Missile and Aerospace Maintenance and Regeneration groups. Benefits for implementing MROi include actual savings (the elimination of costs), quantified efficiency gains (increased throughput or productivity) associated with improvements in

the MROi operational environment; and other non-quantifiable benefits. It also provides manpower efficiency gains at the Air Logistics Centers equivalent to 1.4M man-hours per year (1.4M man-hours total) that are not included in the ROI calculation..

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:

Joseph M Lask

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:	\$60.689000	\$17.539000	\$31.677000	\$47.924000
DME (Including Planning) Govt. FTEs:	\$5.825000	\$4.082000	\$3.960000	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$66.514000	\$21.621000	\$35.637000	\$47.924000
O & M Costs:	0	0	\$0.216000	\$0.222000
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	\$0.216000	\$0.222000
Total Cost (Including Internal Labor (Govt. FTE)):	\$66.514000	\$21.621000	\$35.853000	\$48.146000
Total Cost Internal Labor (Govt. FTE) costs:	\$5.825000	\$4.082000	\$3.960000	0
# of FTE rep by costs:	56	40	40	0
Total change from prior year final President's Budget (\$)		\$5.316000	\$11.124000	
Total change from prior year final President's Budget		32.60%	44.98%	

Table I.C.1 Life Cycle Costs

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

2.
  - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)  
2014
  - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)  
2032
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):  
FY20 was reduced by \$27M to account for forward financing due to late contract award

## Business Case Detail: Performance Measurement Report

### Section A1: General Information

1. **Name of this Investment:** MAINTENANCE REPAIR AND OVERHAUL INITIATIVE
2. **Unique Investment Identifier (UII):** 007-000006713

## 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?
P6713-101	Maintenance, Repair and Overhaul Initiative (MROi) Acquisition and Implementation	Award and execute contract to architect, design, configure, develop, upgrade, update, integrate, test, train, transition, field, monitor and optimize application performance and support network performance, troubleshoot and facilitate resolution of a	07/15/2014	06/20/2022	\$655.1	

## 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
P6713-101	MROi Acquisition Planning, Request for Proposal, Source Selection, Risk Reduction and Milestone B Preparation.	Perform acquisition planning, build and release the RFP, conduct source selection, perform risk reduction, prepare and conduct Milestone B and award the contract. Changes during this period included changing	P6713-101.PA 6713-101	2014-07-15	2014-07-15	2014-07-15	2015-12-31	2018-04-04	2018-07-11	13.494000	57.508000	0.000000

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
		hosting platform from DISA MilCloud to DISA Capacity Services (a.k.a. ERP Engineered Infrastructure) and changing ACAT level from ACAT III to ACAT I.										
P6713-101	System Implementer Contract Performance	To architect, design, configure, develop, upgrade, update, integrate, test, train, transition, field, monitor and optimize application performance and support network performance, troubleshoot and facilitate resolution of application and network anomalies, maintain configuration management, and sustain an integrated, optimized MROi solution through four incremental releases.	P6713-101.PA 6713-102	2018-07-11	2018-07-11	2018-08-10	2022-06-20	2022-06-20		32.099000	32.099000	

## 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?
30615	MROi is not in production, therefore does not have any active performance metrics	N/A	2 - Strategic and Business Results	0.000000	0.000000	0.000000	Over target	Monthly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
30614	MROi is not in production.	n/a	2 - Strategic and Business Results	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and	No



Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	therefore does not have any active performance metrics								strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	

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

30613	MROi is not in production, therefore does not have any active performance metrics	n/a	2 - Strategic and Business Results	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30612	MROi is not in production, therefore does not have any active performance metrics	N/A	2 - Strategic and Business Results	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce	No
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
									administrative and regulatory burden	

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

30611	MROi is not in production, therefore does not have any active performance metrics	0	4 - Innovation	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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NONE

30610	MROi is not in production, therefore does not have any active performance metrics.	0.00	4 - Innovation	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
					30610	288650	0.000000	05/18/2021	MROi is not in production, therefore does not have any active performance metrics.	
30609	MROi is not in production, therefore does not have any active performance metrics.	0.00	3 - Financial Performance	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						

NONE

30608	MROi is not in production, therefore does not have any active performance metrics.	0.00	2 - Strategic and Business Results	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						

					30608	288649	0.000000	05/18/2021	MROi is not in production, therefore does not have any active performance metrics.	
30607	MROi is not in production,	0.00	1 - Customer Satisfaction	0.000000	0.000000	0.000000	Over target	Quarterly	007SO18273 : Improve and	No

Metrics Definitions and Actual Results Table D.2 / D.3

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
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therefore does not have any active performance metrics.

(Process Results)

strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
30607	288648	0.000000	05/18/2021	MROi is not in production, therefore does not have any active performance metrics.