

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2018-10-30
Date of Last Change to Activities:
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:** 17 - Navy, Marine Corps

1. Name of this Investment: NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH

2. Unique Investment Identifier (UII): 007-000100870

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.**
The key ROI for this investment will be assurance of maintaining fleet readiness, cyber security, reduction of software sustainment costs, and operational security. The current "as-is" systems continue to incur more critical type failures and are vulnerable to cyber-attacks and disclosure of critical sensitive data. The program is still in the acquisition planning phase. ROI will be established once the program is established as a POR and has an established baseline..
- 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:
Mr. Bruce Urbon
8. Select the qualification/experience level of the Investment-level project manager (select one):
1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	0	0	0	0
DME (Excluding Planning) Costs:	0	0	0	0
DME (Including Planning) Govt. FTEs:	0	0	\$0.017000	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	\$0.017000	0
O & M Costs:	0	0	0	0
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	0	0
Total Cost (Including Internal Labor (Govt. FTE)):	0	0	\$0.017000	0
Total Cost Internal Labor (Govt. FTE) costs:	0	0	\$0.017000	0
# of FTE rep by costs:	0	0	2	0
Total change from prior year final President's Budget (\$)		0	\$-1.528000	
Total change from prior year final President's Budget		0.00%	-98.90%	

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)**
2017
 - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
2037
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):**
 NMMES-TR end of life is currently determined to be Full Deployment (FD) plus 10 years as defined by approved Component Cost Position Memorandum dtd 12 April 2018. Difference in funding level between PY and CY is due to transition from Acquisition Planning to the Business System Acquisition, Testing and Deployment phase. Acquisition Authority to Proceed milestone was approved in FY19 Q3.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH
2. **Unique Investment Identifier (UII):** 007-000100870

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?
-------------------	--------------	--------------	--------------------	-------------------------	------------------------------	-------------------

NONE

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
-------------------	---------------	----------------------	--------------	--------------------	----------------------	-------------------	-------------------------	---------------------------	------------------------	---------------------	-----------------------	--------------------

NONE

Section D: Operational Data

1. Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):
 1. Date of Analysis:
 2. Analysis Results:
 3. Analysis Conclusion:
2. Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:

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

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

NONE