

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2013-12-09
Date of Last Change to Activities: 2021-06-29
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:** 97 - Defense-wide

1. Name of this Investment: DISTRIBUTION STANDARD SYSTEM

2. Unique Investment Identifier (Ull): 007-000000582

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 Alternatives of Analysis (AoA) conducted in 2010/2011 identified a Return on Investment of 1.75. Benefits include process improvement opportunities such as real-time material tracking capabilities, savings attributed to enhancements/technological upgrades, centralized Management Information System, increased training resources, achieve Gold Standard Requirements, reduced central processing costs, and support for growing user base. By optimizing DLA's ability to provide flexible and real-time logistics, the capability exists to expand the use of strategic supplier arrangements, performance based-agreements, and tailored logistics support. DSS can be deployed into areas without terrestrial network capabilities in support of emergent or priority combat operations. External benefits include providing critical support to the Federal Emergency Management Agency (FEMA) in the logistics of distribution and transportation of essentials for national supply chain planning and coordination in response to domestic

emergencies and special events. DSS is a critical component of this effort in order to expedite and maintain readiness of such items. DSS provides DLA support for multiple strategic initiatives. Leveraged external partnerships include: Army, Air Force, Marines, Navy, and FEMA. Internal partnerships include: DLA's EBS and Federal Logistics Information Systems (FLIS). .

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 UJI	To Be Status
007-000000262	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)?:
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:
James Daniels
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	\$20.000000	\$11.134000
DME (Excluding Planning) Costs:	0	0	0	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	\$20.000000	\$11.134000
O & M Costs:	\$317.855000	\$24.153000	\$48.983000	\$61.581000
O & M Internal Labor (Govt. FTE):	\$387.385000	\$20.819000	\$22.365000	\$22.969000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$705.240000	\$44.972000	\$71.348000	\$84.550000
Total Cost (Including Internal Labor (Govt. FTE)):	\$705.240000	\$44.972000	\$91.348000	\$95.684000
Total Cost Internal Labor (Govt. FTE) costs:	\$387.385000	\$20.819000	\$22.365000	\$22.969000
# of FTE rep by costs:	390	144	195	195
Total change from prior year final President's Budget (\$)		\$-4.028000	\$14.069000	
Total change from prior year final President's Budget		-8.22%	18.21%	

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)
1999
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2026
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):
Increases are attributed to technical refresh acceleration efforts.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** DISTRIBUTION STANDARD SYSTEM
2. **Unique Investment Identifier (UII):** 007-000000582

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?
P0582-102	DSS Technical Refresh	To migrate the DSS from a mainframe hosted COBOL program to a modern technology using SAP.	01/15/2018	12/31/2023	\$180.0	Yes

Section C2: Project Activities

- 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
P0582-102	Pilot Implementation	Produce the Pilot implementation of the DSS Technical Refresh	P0582-102.PA 0582-115	2018-01-15	2018-01-15	2018-01-15	2021-09-30	2021-09-30		93.000000	93.000000	
P0582-102	Deployment	Deployment of the DSS Technical Refresh	P0582-102.PA 0582-116	2021-10-01	2021-10-01		2023-12-31	2023-12-31		86.000000	86.000000	

Section D: Operational Data

- 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: initiate innovation action

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?
26926	Cost Performance	Index	3 - Financial Performance	0.000000	1.000000	1.000000	Over target	Semi-Annual	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						
26926	288315	1.000000	09/21/2020							
26925	RFC Completion	Percentage	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Over target	Semi-Annual	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	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?
26924	Workload Throughput (Batch Processing)	Percentage	2 - Strategic and Business Results	0.000000	99.000000	99.000000	Over target	Monthly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
26924	Workload Throughput (Batch Processing)	Percentage	2 - Strategic and Business Results	0.000000	99.000000	99.000000	Over target	Monthly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
26924	Workload Throughput (Batch Processing)	Percentage	2 - Strategic and Business Results	0.000000	99.000000	99.000000	Over target	Monthly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
26923	Interactive	Percentage	2 - Strategic and	0.000000	99.000000	99.000000	Over target	Monthly	007SO18273 :	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?
	Availability		Business Results						Improve and 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
26923	288305	99.870000	04/30/2021	
26923	288304	99.500000	02/26/2021	
26923	288303	99.500000	01/29/2021	
26923	288302	99.500000	12/31/2020	
26923	288301	99.500000	03/31/2021	
26923	288300	99.500000	11/30/2020	
26923	288299	99.500000	10/30/2020	
26923	288298	99.500000	09/21/2020	

26922	Service Delivery/Providing customers the needed functionality on time	Percentage	1 - Customer Satisfaction (Process Results)	0.000000	99.000000	99.000000	Over target	Semi-Annual	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared	No
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					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
26917	Network Availability	Minutes	1 - Customer Satisfaction (Process Results)	0.000000			Over target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
26916	Customer Satisfaction	Monthly	1 - Customer Satisfaction (Process Results)	0.000000			Over target	Semi-Annual		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
26915	System Availability	Minutes	2 - Strategic and Business Results	0.000000			Over target	Monthly		Yes
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										