

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2014-10-01
Date of Last Change to Activities: 2020-07-21
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 Standard Integrated Personnel System

2. Unique Investment Identifier (Ull): 007-000001371

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):

007SO18269: Enhance information technology and cybersecurity capabilities

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 Navy conducted an initial business case analysis for implementing the first element of the strategy that leverages NP2. This analysis is anticipated to be representative of all levels of the strategy. The investment benefits were determined as part of business process reengineering (BPR) conducted by BUPERS Business Transformation Office (BBTO). The benefits of the BPR were determined based on labor avoidance calculated as the delta between Activity Costs and corresponding time in both the As-Is and the To-Be environments. The results are an annual benefit with a break-even of three years and a Benefits-Cost Ratio (BCR) of 2.21. There are four main benefit areas, with results as shown below:

- Streamlined Processes o By standardizing business rules and streamlining processes, there will be a reduction in human intervention and in inefficient and error prone activities which will result in time and cost savings.
- Enhanced Self-service o Providing Service Members with a self-service single point of entry that will allow them to track, update, communicate, and plan submissions and therefore reduce

errors due to manual submissions and ineligible requests • Increased Technology Effectiveness

- o Providing a centralized authoritative data source that will provide all required Retirements and Separations (R&S) functionality which will reduce activity costs and minimize process delays.
- o Implementing electronic signature capability for documentation eliminates the need for manual signatures which will improve the response time and lessen the potential for manual mistakes.
- o Increased Information sharing allows for interoperability and data sharing with other DON information systems in a secure and judicious manner.
- o Reduction in the amount of rejected or withdrawn requests greatly improves overall efficiency

• Improved Decision Making

- o Implement End-to-End (E2E) workflow functionality for routing requests ensures electronic traceability and faster decision making.
- o Enhanced automation of tasks such as auto-populating forms with data, email templates and notification logic to improve speed of service delivery, reduce errors and expedite decisions. .

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 |
| 007-000001644 | to be eliminated |
| 007-000003901 | to be eliminated |
| 007-000003898 | to be eliminated |
| 007-000000954 | to be eliminated |

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:**

Ken Johnson

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 | \$27.732000 | 0 | 0 |
| DME (Including Planning) Govt. FTEs: | 0 | 0 | 0 | 0 |
| Sub-Total DME (including Internal Labor (Govt. FTE)): | 0 | \$27.732000 | 0 | 0 |
| O & M Costs: | 0 | \$34.210000 | \$31.905000 | \$44.359000 |
| O & M Internal Labor (Govt. FTE): | \$0.001000 | \$3.022000 | \$3.203000 | \$3.322000 |
| Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)): | \$0.001000 | \$37.232000 | \$35.108000 | \$47.681000 |
| Total Cost (Including Internal Labor (Govt. FTE)): | \$0.001000 | \$64.964000 | \$35.108000 | \$47.681000 |
| Total Cost Internal Labor (Govt. FTE) costs: | \$0.001000 | \$3.022000 | \$3.203000 | \$3.322000 |
| # of FTE rep by costs: | 1 | 16 | 16 | 16 |
| Total change from prior year final President's Budget (\$) | | \$1.480000 | \$-97.332000 | |
| Total change from prior year final President's Budget | | 2.33% | -73.49% | |

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)**
1995
 - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
2030
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):**

NSIPS/Navy Personnel and Pay (NP2) system decreased in FY19 from PB20 to PB21 to support MyNavy HR Transformation initiatives, including decreases in the costs of Cloud infrastructure requirements. FY20 decreased from PB20 to PB21 due to significant decreases in MyNavy HR Transformation initiatives, including targeted Congressional mark of \$51.805M, eliminating Rapid Fielding Production (RFP) development in FY20.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NAVY STANDARD INTEGRATED PERSONNEL SYSTEM
2. **Unique Investment Identifier (UII):** 007-000001371

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? |
|-------------------|-----------------------|--|--------------------|-------------------------|------------------------------|-------------------|
| P1371-101 | Field Test #1 | Initial Pilot of "Enlisted Street to Fleet" PS 9.2 configurations to support MPT&E Transformation | 06/01/2017 | 06/30/2018 | \$10.6 | Yes |
| P1371-103 | Rapid Fielding Pilot | Expand RPP to "Hire to Retire" PS 9.2 configurations to support MPT&E Transformation of All Navy Pers & Pay, Full Direct to Treasury | 10/01/2020 | 01/31/2022 | \$104.8 | Yes |
| P1371-104 | Rapid Prototype Pilot | Exercise "All Street to Fleet" with PS 9.2 configurations for User Assessment to support MPT&E Transformation; demonstrate we can pay sailors with Initial Direct to Treasury; Gov Cloud | 04/12/2018 | 09/30/2020 | \$58.3 | 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 |
|-------------------|--------------------------------------|----------------------|-----------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|---------------------|-----------------------|--------------------|
| P1371-101 | Establish and Support infrastructure | | P1371-101.PA 1371-101 | 2017-06-01 | 2017-06-01 | 2017-06-05 | 2018-05-31 | 2018-05-31 | 2018-06-04 | 1.596000 | 0.000000 | 0.000000 |
| P1371-101 | Street to Fleet Field Test | | P1371-101.PA 1371-102 | 2017-06-01 | 2017-06-01 | 2017-06-05 | 2018-05-31 | 2018-05-31 | 2018-06-04 | 5.520000 | 0.000000 | 0.000000 |
| P1371-101 | Migration of data | | P1371-101.PA 1371-103 | 2017-06-01 | 2017-06-01 | 2017-06-05 | 2018-05-31 | 2018-05-31 | 2018-06-04 | 1.598000 | 0.000000 | 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 |
|-------------------|---|---|-----------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|---------------------|-----------------------|--------------------|
| P1371-104 | Establish framework to configure / develop Minimal Viable Product (MVP) Packages 1-3 | Establish framework to configure/develop MVP Packages 1-3 | P1371-104.PA 1371-108 | 2018-04-12 | 2018-04-12 | 2018-04-12 | 2018-07-10 | 2018-07-10 | 2018-07-10 | 2.540000 | 2.540000 | 2.540000 |
| P1371-104 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing for MVP Package 1 | Conduct Proto., Dev., Int., and Iterative Test for Pay Calculation/TDD and Manpower MVPs. Spt TDD capabilities including test and validation of a bi-directional interface with Treasury. Gen. pay file to Global Exchange (GEX). Integr. test for RPP. | P1371-104.PA 1371-109 | 2018-07-11 | 2018-07-11 | 2018-07-11 | 2018-12-25 | 2018-12-25 | 2018-12-12 | 13.500000 | 13.500000 | 7.290000 |
| P1371-104 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Product (MVP) | Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Product (MVP) Package 2 | P1371-104.PA 1371-110 | 2018-12-26 | 2018-12-26 | 2018-12-13 | 2019-06-25 | 2019-06-25 | 2019-07-10 | 18.850000 | 13.910000 | 13.910000 |
| P1371-104 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Products (MVP) | Conduct Prototype, Development, Integration, and Iterative Testing for Post Payroll, | P1371-104.PA 1371-111 | 2019-07-01 | 2019-07-01 | 2019-07-11 | 2019-12-31 | 2020-09-30 | | 23.420000 | 23.420000 | 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 |
|-------------------|---------------|---|-----------------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|---------------------|-----------------------|--------------------|
| | | User Access Pilot, Orders Integration, PCS Transfer and Member Conversion MVPs. | | | | | | | | | | |
| P1371-103 | MVP 4 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing; Integration; Integration Testing for MVP Package 4 | P1371-103.PA 1371-112 | 2020-10-01 | 2020-10-01 | | 2021-02-03 | 2021-02-03 | | 14.340000 | 14.340000 | 0.000000 |
| P1371-103 | MVP 5 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing; Integration; Integration Testing for MVP Package 5 | P1371-103.PA 1371-113 | 2021-02-04 | 2021-02-04 | | 2021-05-04 | 2021-05-04 | | 13.020000 | 13.020000 | 0.000000 |
| P1371-103 | MVP 6 | Pay Design / Build Activities; Conference Room Pilots; Unit Testing; Integration; Integration Testing for MVP Package 6 | P1371-103.PA 1371-114 | 2021-05-05 | 2021-05-05 | | 2021-10-16 | 2021-10-16 | | 28.670000 | 28.670000 | 0.000000 |
| P1371-103 | Post-MVP 6 | Post-MVP Package 6 Activities | P1371-103.PA 1371-115 | 2021-10-17 | 2021-10-17 | | 2022-01-31 | 2022-01-31 | | 22.840000 | 22.840000 | |

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? |
| 26662 | Measure number of business improvements within NSIPS per year. | Number of initiatives/enhancements | 4 - Innovation | 0.000000 | 4.000000 | 2.000000 | Over target | Annual | 007SO18269 : Enhance information technology and cybersecurity capabilities | No |
| Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | | | | | | |
| 26662 | 288522 | 4.000000 | 01/03/2020 | | | | | | | |
| 26662 | 288521 | 4.000000 | 01/08/2021 | | | | | | | |
| 26662 | 211516 | 4.000000 | 09/06/2017 | | | | | | | |
| 26661 | Measures Cost Performance Index (CPI) and Schedule | Numeric | 3 - Financial Performance | 0.000000 | 1.000000 | 1.000000 | Over target | Annual | 007SO18269 : Enhance information technology 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? |
|-----------|--------------------------|-----------------|--|----------------------------|-------------|------------------|-----------------------|-----------------------|--|--------------------|
| | Performance Index (SPI) | | | | | | | | cybersecurity capabilities | |
| | | | | | Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | |
| | | | | | 26661 | 288520 | 1.000000 | 01/03/2020 | | |
| | | | | | 26661 | 288519 | 1.000000 | 01/08/2021 | | |
| | | | | | 26661 | 211515 | 1.000000 | 09/06/2017 | | |
| 26660 | Time to retrieve a panel | Seconds | 2 - Strategic and Business Results | 0.000000 | 4.000000 | 4.000000 | Over target | Annual | 007SO18269 : Enhance information technology and cybersecurity capabilities | No |
| | | | | | Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | |
| | | | | | 26660 | 288518 | 4.000000 | 01/03/2020 | | |
| | | | | | 26660 | 288517 | 4.000000 | 01/08/2021 | | |
| | | | | | 26660 | 211514 | 10.000000 | 09/06/2017 | | |
| 26659 | Screen refresh rate | Seconds | 2 - Strategic and Business Results | 0.000000 | 4.000000 | 4.000000 | Over target | Annual | 007SO18269 : Enhance information technology and cybersecurity capabilities | No |
| | | | | | Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | |
| | | | | | 26659 | 288516 | 4.000000 | 01/03/2020 | | |

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? |
|-----------|---------------------------------|----------------------------|---|---|--------------|--------------|-----------------------|---------------------|--|--------------------|
| | | | | | 26659 | 288515 | 4.000000 | 01/08/2021 | | |
| | | | | | 26659 | 211513 | 4.000000 | 09/06/2017 | | |
| 26658 | System Reliability | Percent error free | 2 - Strategic and Business Results | 0.000000 | 99.000000 | 99.000000 | Over target | Monthly | 007SO18269 : Enhance information technology and cybersecurity capabilities | No |
| Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | | | | | | |
| 26658 | 288514 | 99.000000 | 01/03/2020 | | | | | | | |
| 26658 | 288513 | 99.000000 | 01/08/2021 | | | | | | | |
| 26658 | 211512 | 97.000000 | 09/12/2017 | | | | | | | |
| 26657 | Concurrent users of the systems | Number of concurrent users | 1 - Customer Satisfaction (Process Results) | 0.000000 | 12000.000000 | 12000.000000 | Over target | Annual | 007SO18269 : Enhance information technology and cybersecurity capabilities | No |
| Metric ID | Actual Result ID | Actual Result | Date of Actual Result | Comment | | | | | | |
| 26657 | 288512 | 12000.000000 | 01/03/2020 | Average 9000 per month with spikes to 12000 during the holidays | | | | | | |
| 26657 | 288511 | 12000.000000 | 01/08/2021 | | | | | | | |
| 26657 | 211511 | 12000.000000 | 09/06/2017 | Average 9000 per month with spikes to 12000 during the holidays | | | | | | |