

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2011-10-24
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:** 21 - Army

1. Name of this Investment: DISTRIBUTED LEARNING SYSTEM

2. Unique Investment Identifier (UII): 007-000000688

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):

007SO18266: Restore Military Readiness to Build a More Lethal Force

007SO18267: Lay the foundation for future readiness through recapitalization, innovation, and modernization

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 Distributed Learning System (DLS) return of investment is estimated at 2.4%. This calculation is derived from the total projected travel cost avoided over the cost to operate and maintain the DLS enterprise. Other cost avoidances and efficiencies are the following: 1) improve training efficiency by providing greater access to training materials and enabling the Army to train more learners in a shorter period of time; 2) reduce manual operations and improve accuracy by automating record-keeping and management functions; 3) eliminate investments in multiple, non-compatible local systems and 4) facilitate reuse and maintenance of digital training content. .

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)?:
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:
LTC Jim Lee
8. Select the qualification/experience level of the Investment-level project manager (select one):
5 - Other certification with between 2 and 4 years PM experience (within the last five years)

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	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	0	0	0
O & M Costs:	\$65.209000	\$45.430000	\$43.522000	\$38.651000
O & M Internal Labor (Govt. FTE):	\$2.415000	\$2.415000	\$2.864000	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$67.624000	\$47.845000	\$46.386000	\$38.651000
Total Cost (Including Internal Labor (Govt. FTE)):	\$67.624000	\$47.845000	\$46.386000	\$38.651000
Total Cost Internal Labor (Govt. FTE) costs:	\$2.415000	\$2.415000	\$2.864000	0
# of FTE rep by costs:	32	17	17	0
Total change from prior year final President's Budget (\$)		\$-2.695000	\$-1.628000	
Total change from prior year final President's Budget		-5.33%	-3.39%	

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)
1998
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2033
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):
 FY2021 \$48.014M (PB2021LOCK) FY2022 \$40.085M (PB22LOCKv1) \$ 7.929M Reduction Reduction in OMA Civilian Pay due to manpower split between DLS and ATIS starting in FY2022. \$6.023M OMA and OPA decrease due to realignment to higher Army priorities.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** DISTRIBUTED LEARNING SYSTEM
2. **Unique Investment Identifier (UII):** 007-000000688

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?
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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
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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: 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?
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26744	Distributed Learning System Enterprise Customers. Provides performance measurement via total users of the fielded DLS Enterprise capabilities: Digital Training Facilities; Army Learning Management System; and Deployed Digital Training Campuses.	Total student user population (in thousands)	2 - Strategic and Business Results	0.000000	11000.000000	11000.000000	Over target	Annual	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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26744	288403	12348.000000	09/30/2020	
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26743	Army Learning Management System (ALMS) Courseware Availability - provides measurement of performance via the total active ALMS course offerings accessible for student use.	Number of Course Offering	2 - Strategic and Business Results	0.000000	850.000000	850.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
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Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
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26743	288402	724.000000	03/31/2020	due to a reduction of classes and
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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?
26743					26743	288401	730.000000	02/29/2020	mandatory training requirements due to a reduction of classes and mandatory training requirements	
					26743	288400	707.000000	09/30/2020		
					26743	288399	717.000000	01/31/2020	due to a reduction of classes and mandatory training requirements	
					26743	288398	790.000000	10/31/2019	due to a reduction of classes and mandatory training requirements	
					26743	288397	728.000000	12/31/2019	due to a reduction of classes and mandatory training requirements	
					26743	288396	702.000000	08/31/2020		
					26743	288395	732.000000	04/30/2020	due to a reduction of classes and mandatory training requirements	
					26743	288394	711.000000	07/31/2020		
					26743	288393	726.000000	06/30/2020	due to a reduction of classes and mandatory training requirements	
					26743	288392	729.000000	05/31/2020	due to a reduction of classes and mandatory training requirements	
26742	Army Learning Management System (ALMS) Operational Availability - provides measurement of performance via the percent of time that the ALMS is operational for use by Department of Defense customers.	Percentage of Time	2 - Strategic and Business Results	0.000000	98.000000	98.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	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?
26742					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					26742	288391	99.000000	03/31/2020		
					26742	288390	99.000000	06/30/2020		
					26742	288389	100.000000	07/31/2020		
					26742	288388	99.000000	02/29/2020		
					26742	288387	99.000000	01/31/2020		
					26742	288386	99.000000	12/30/2019		
					26742	288385	99.000000	11/30/2019		
					26742	288384	99.000000	10/31/2019		
					26742	288383	99.000000	09/30/2020		
					26742	288382	100.000000	08/31/2020		
					26742	288381	99.000000	05/30/2020		
					26742	288380	100.000000	04/30/2020		
26741	Distributed Learning System (DLS) Distributed Training Facilities (DTFs) Usage Results - provides measurement of performance via	Percentage of use	2 - Strategic and Business Results	0.000000	35.000000	35.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	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?
	the percent of Soldier use of DTF training capacity.									
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					26741	288379	36.000000	07/31/2020		
					26741	288378	39.000000	03/31/2020		
					26741	288377	40.000000	02/29/2020		
					26741	288376	39.000000	01/31/2020		
					26741	288375	33.000000	09/30/2020		
					26741	288374	39.000000	08/31/2020		
					26741	288373	43.000000	12/30/2019		
					26741	288372	42.000000	11/30/2019		
					26741	288371	30.000000	10/31/2019		
					26741	288370	28.000000	06/30/2020	COVID 19	
					26741	288369	24.000000	05/31/2020	COVID 19	
					26741	288368	26.000000	04/30/2020	COVID 19	
26740	Army Learning Management System (ALMS) Course Completion	Cumulative course completions (in thousands)	3 - Financial Performance	0.000000	3500.000000	3500.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	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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Results - provides measurement of performance via the cumulative number of distributed training course completions for the annual reporting period.

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
26740	288367	1906.000000	11/30/2019	due to reduction of classes and mandatory training requirements
26740	288366	3215.000000	06/30/2020	
26740	288365	3689.000000	09/30/2020	
26740	288364	3082.000000	07/31/2020	
26740	288363	2535.000000	02/29/2020	due to reduction of classes and mandatory training requirements
26740	288362	3080.000000	03/31/2020	due to reduction of classes and mandatory training requirements
26740	288361	2910.000000	01/31/2020	due to reduction of classes and mandatory training requirements
26740	288360	2334.000000	12/31/2019	due to reduction of classes and mandatory training requirements
26740	288359	2922.000000	10/31/2019	
26740	288358	4531.000000	08/31/2020	
26740	288357	4345.000000	05/31/2020	

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?
					26740	288356	5283.000000	04/30/2020		
26739	Army Learning Management System (ALMS) Course Registration Results - provides measurement of performance via cumulative number of distributed training course registrations for the annual reporting period.	Cumulative course registrations (in thousands)	1 - Customer Satisfaction (Process Results)	0.000000	4500.000000	4500.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
26739	288355	6118.000000	08/31/2020							
26739	288354	3439.000000	11/30/2019	due to a reduction of classes and mandatory training requirements						
26739	288353	4481.000000	06/30/2020							
26739	288352	4964.000000	12/31/2019							
26739	288351	5638.000000	09/30/2020							
26739	288350	4807.000000	03/31/2020							
26739	288349	3830.000000	02/29/2020							
26739	288348	4553.000000	01/31/2020							

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?
					26739	288347	4367.000000	10/31/2019	due to a reduction of classes and mandatory training requirements	
					26739	288346	4259.000000	07/31/2020		
					26739	288345	6571.000000	05/31/2020		
					26739	288344	8351.000000	04/30/2020		