

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2011-10-25
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: DEFENSE CIVILIAN PERSONNEL DATA SYSTEM

2. Unique Investment Identifier (UJI): 007-000000573

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.**
DCPDS is the Department's enterprise civilian Human Resources (HR) automated system, supporting approximately 900,000 users worldwide. DCPDS architecture is standard for all enterprise operations and all Military Departments and Defense Agency platforms. DoD has been designated as one of six (6) shared service centers by OMB/OPM. DCPDS has proven its business case and provides cost avoidance for the Department over \$200M per year by operating centrally those HR system activities previously operated by the individual Components. DCPDS will be transitioning to Defense Civilian Human Resources Management System (DCHRMS) program by, which shifts the offering from an on premise DBS to a Software as a Service model. Acquiring all the system/software/network and operations support from the SaaS vendor and eliminating the need for brick and mortar data center support. This offering will

accommodate the rationalization of the entire EHRIS portfolio and will provide a cost savings commensurate with the decommissioning of the disparate systems it subsumes.

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:

Lynne O. Hamilton

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:	\$7.100000	\$0.750000	0	0
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$7.100000	\$0.750000	0	0
O & M Costs:	\$67.066000	\$39.756000	\$31.144000	\$30.843000
O & M Internal Labor (Govt. FTE):	\$4.186000	\$2.566000	\$3.040000	\$3.138000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$71.252000	\$42.322000	\$34.184000	\$33.981000
Total Cost (Including Internal Labor (Govt. FTE)):	\$78.352000	\$43.072000	\$34.184000	\$33.981000
Total Cost Internal Labor (Govt. FTE) costs:	\$4.186000	\$2.566000	\$3.040000	\$3.138000
# of FTE rep by costs:	28	17	17	18
Total change from prior year final President's Budget (\$)		\$2.752000	\$-0.706000	
Total change from prior year final President's Budget		6.83%	-2.02%	

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)
1994
 - 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):

The ~\$0.8M/1.5% decrease for PY and the ~\$0.5M/0.9% increase for CY are due to nominal price adjustments.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** DEFENSE CIVILIAN PERSONNEL DATA SYSTEM
2. **Unique Investment Identifier (UII):** 007-000000573

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?
P0573-129	Joint Information Environment and Mobility	Provide a mobile access capability for DCPDS to allow DoD civilians to perform authorized work from locations outside of the office and obtain information through non-GFE devices.	05/11/2011	09/30/2017	\$6.3	Yes
P0573-130	Upgrade of DCPDS Architecture and Application Enhancements	Move DCPDS to the Blade server architecture by January 2015.	01/01/2012	09/30/2017	\$5.5	Yes
P0573-131	DCPDS Consolidation and Move to Central Data Center and HR Systems Integration	Move DCPDS regional operations and enterprise HR applications to a single data center by 2015 and eliminate Component-hosted DCPDS operations.	10/01/2012	06/01/2016	\$43.8	Yes
P0573-132	DCPDS Data Warehouse Enhancements/Data Exchange/Web Services	2016-06-01	09/13/2013	09/12/2017	\$3.7	Yes
P0573-133	DCPDS to DCHRMS Technical Refresh	The Defense Civilian Human Resources Management System involves expanding efficiencies by consolidating into a single Service Cloud environment. Technical goal is to comply with cloud directives and functional goal is DoD Civilian management.	08/28/2018	12/30/2020	\$42.9	No
P0573-134	DCPDS Capabilities not included in initial DCHRMS FOC	Include the DCPDS capabilities that were not included in the initial DCPDS FOC in the Cloud IaaS, until subsumption into DCHRMS	06/30/2019	12/30/2020	\$0.8	Yes
P0573-135	Subsumption of stand-alone disparate applications/systems	Use a refactoring-of-applications strategy to migrate disparate systems into DCHRMS.	06/30/2019	06/30/2020	\$4.2	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
P0573-130	DCPDS Interactive Reports		P0573-130.PA 0573-122	2012-01-01	2012-01-01	2012-01-15	2015-03-31	2016-05-31	2015-06-20	0.260000	0.260000	0.250000
P0573-130	DCPDS Employee-Manager Portal-MYBIZ+		P0573-130.PA 0573-121	2012-01-01	2012-01-01	2012-03-12	2015-03-31	2017-08-31	2017-03-23	0.899000	2.900000	2.900000
P0573-130	Benefits Integration		P0573-130.PA 0573-124	2012-01-01	2012-01-01	2012-07-15	2015-03-31	2017-09-30	2015-08-30	2.500000	2.500000	2.500000
P0573-130	Mass Processing		P0573-130.PA 0573-123	2012-01-01	2012-01-01	2012-07-30	2015-03-31	2017-09-30	2016-08-30	1.200000	1.200000	1.200000
P0573-130	Personnel/Payroll Recon Analysis		P0573-130.PA 0573-125	2012-01-01	2012-01-01	2013-01-23	2015-03-31	2017-09-30	2015-08-30	0.500000	0.500000	0.000000
P0573-131	HR Systems Integration		P0573-131.PA 0573-126	2012-10-01	2012-10-01	2012-10-23	2015-04-10	2016-06-01	2015-06-17	1.200000	1.200000	1.200000
P0573-132	USA Staffing Interface		P0573-132.PA 0573-127	2013-09-13	2013-09-13	2013-09-13	2017-09-12	2017-09-12	2016-11-20	0.521000	0.521000	0.521000
P0573-132	DCPDS Web Services		P0573-132.PA 0573-128	2013-09-13	2013-09-13	2013-09-13	2017-09-12	2017-09-12	2016-08-21	0.773000	1.950000	1.720000
P0573-132	Retirement Data Feed		P0573-132.PA 0573-129	2013-09-13	2013-09-13	2013-09-13	2017-09-12	2017-09-12	2014-10-14	0.475000	0.475000	0.475000
P0573-132	Non-DoD CRM		P0573-132.PA 0573-130	2013-09-13	2013-09-13	2013-09-13	2017-09-12	2017-09-12	2015-05-31	0.200000	0.200000	0.198000
P0573-129	DoD Demilitarized Zone (DMZ) Extension - DMZ and Cyber Security Initiatives		P0573-129.PA 0573-119	2011-05-11	2011-05-11	2012-06-23	2017-09-30	2017-09-30	2015-05-30	4.804000	4.804000	4.804000
P0573-129	Implementation		P0573-129.PA	2011-05-11	2011-05-11	2013-08-15	2017-09-30	2017-09-29	2017-08-29	0.275000	0.275000	0.275000

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
	of the Risk Management Framework (RMF)		0573-120									
P0573-133	Migrate DoD Component Data into Oracle Fusion SaaS Cloud	The Defense Civilian Human Resources Management System (DCHRMS) consolidation satisfies DCOI requirements comply with cloud computing directives, and to posture the Department to have a "DoD Civilian" managing it.	P0573-133.PA 0573-132	2018-08-28	2020-04-13	2020-04-13	2019-06-30	2020-07-01	2020-06-30	32.151000	32.151000	32.151000
P0573-134	Implement MyPerformanc e stand-alone solution onto Oracle IaaS Cloud	Several applications with in the DCPDS cannot be included in the initial CLOUD SaaS solution. These capabilities remain critical, and can be included in the Cloud IaaS solution until subsumption into DCHRMS.	P0573-134.PA 0573-133	2019-06-30	2020-06-01	2020-06-01	2019-12-30	2020-12-30	2020-06-30	0.375000	0.375000	0.375000
P0573-134	Implement Legacy Data Warehouse capability	The Defense Civilian Human Resources Management System	P0573-134.PA 0573-134	2019-06-30	2020-06-01	2020-06-01	2020-02-28	2020-12-30	2020-06-30	0.375000	0.375000	0.375000

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
		(DCHRMS) consolidation satisfies DCOI requirements comply with cloud computing directives, and to posture the Department to have a "DoD Civilian" managing it.										
P0573-135	Conduct fit-gap analysis and implementation of the EHRIS portfolio for inclusion into Oracle Fusion	Utilizing the "refactoring of applications" strategy to migrate stand-alone disparate systems will allow DoD to take full advantage of everything the cloud has to offer.	P0573-135.PA 0573-135	2020-06-30	2020-06-01	2020-06-01	2020-06-30	2020-12-30	2020-06-30	4.216000	4.216000	4.216000

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?
26844	Re-baseline - Information Assurance - POA&M Management: Risks and security issues are addressed timely and comprehensively.	Measurement of issues resolved	2 - Strategic and Business Results	0.000000	3.000000	3.000000	Over target	Monthly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
NONE										
26843	Re-baseline - Help Desk Effectiveness: Call center responsiveness in addressing technical issues and assisting customers, as appropriate, is measured by response time and problem resolution.	Timeliness and Accuracy	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	Over target	Quarterly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
NONE										

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?
26842	Re-baseline - System Back-up and COOP Planning/Timely: Timely and comprehensive back-up and COOP support.	Quality and reliability of backup capability	4 - Innovation	0.000000	3.000000	3.000000	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
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NONE

26841	Re-baseline - Problem Report Management: Evaluates efficiency and effectiveness in responding to the volume of DCPDS problem reports submitted.	Response resolution time and accuracy	2 - Strategic and Business Results	0.000000	3.000000	3.000000	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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NONE

26840	Re-baseline - Percentage of Up-time: Captures the percentage of scheduled uptime that is available for all DCPDS users to operate and process transactions.	Percent of scheduled up-time	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	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	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?
								Result		
NONE										
26839	Information Assurance - POA&M Management: Risks and security issues are addressed timely and comprehensively.	Measurement of issues resolved	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	Over target	Quarterly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
26838	Help Desk Effectiveness: Call center responsiveness in addressing technical issues and assisting customers, as appropriate, is measured by response time and problem resolution.	Timeliness & Accuracy	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	Over target	Quarterly	007SO18266 : Restore Military Readiness to Build a More Lethal Force	No
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
NONE										
26837	System Back-up and COOP Planning/Timely: Timely and	Quality and reliability of backup capability	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	Over target	Quarterly	007SO18266 : Restore Military Readiness to Build a More	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?
	comprehensive backu-up and COOP support.								Lethal Force	

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

26836	Problem Report Management: Evaluates efficiency and effectiveness in responding to the volume of DCPDS problem reports submitted.	Response resolution time and accuracy	3 - Financial Performance	0.000000	3.000000	3.000000	Over target	Quarterly	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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NONE

26835	Percentage of Up-time: Captures the percentage of scheduled uptime that is available for all DCPDS users to operate and process transactions.	Percent of scheduled up-time.	2 - Strategic and Business Results	0.000000	3.000000	3.000000	Under target	Quarterly	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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NONE