

## 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:** 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:** Enterprise Business System
- 2. Unique Investment Identifier (UJI):** 007-000005090

#### Section B: Investment Detail

- 1. 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

007SO18275: Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Agency Priority Goal(s):

- 2. Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**

EBS is a robust COTS-based ERP system that is secure, flexible, and integrated. EBS must be continuously modernized and refined in order to maximize benefits, improve processes and analysis, implement process area business reengineering opportunities, and offer greater agility in monitoring and tracking operational and fiscal performance. The benefits include: • Utilizing End to End (E2E) process management framework to identify critical gaps in performance, accountability, standardization and customer service • Monitoring, assessing and reporting process performance to continuously optimize outcomes and satisfy critical customer requirements • Maximizing efficiency and effectiveness of processes by seizing Continuous Process Improvement opportunities • Optimizing process management through integration of Enterprise Risk Management • In beginning stages of technical refresh for Migration to Standard

requirements .

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
007-000100542	to be eliminated
007-000007139	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:

Bradley Lantz

8. Select the qualification/experience level of the Investment-level project manager (select one):

4 - Other certification with 4 or more 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:	\$244.447000	\$6.933000	\$6.418000	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)):	\$244.447000	\$6.933000	\$6.418000	0
O & M Costs:	\$2,256.452000	\$50.457000	\$57.348000	\$93.451000
O & M Internal Labor (Govt. FTE):	\$207.964000	\$19.265000	\$20.543000	\$21.956000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$2,464.416000	\$69.722000	\$77.891000	\$115.407000
Total Cost (Including Internal Labor (Govt. FTE)):	\$2,708.863000	\$76.655000	\$84.309000	\$115.407000
Total Cost Internal Labor (Govt. FTE) costs:	\$207.964000	\$19.265000	\$20.543000	\$21.956000
# of FTE rep by costs:	397	130	130	136
Total change from prior year final President's Budget (\$)		\$-9.064000	\$6.325000	
Total change from prior year final President's Budget		-10.57%	8.11%	

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)  
2000
  - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)  
2025
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):

EBS sustainment costs have reduced due to application rationalization saving and efficiencies realized this cycle for EBS.

## Business Case Detail: Performance Measurement Report

### Section A1: General Information

1. **Name of this Investment:** ENTERPRISE BUSINESS SYSTEM
2. **Unique Investment Identifier (UII):** 007-000005090

## 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?
P5090-202	DLA Enterprise Business System	Enterprise Business System's primary mission is to provide DLA's core financial system with financial reporting, supply chain management, and logistics support capabilities. EBS must be continuously modernized and refined in order to maximize benefit	09/30/2000	09/30/2025	\$1,785.5	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
P5090-202	EBS Production Support	The purpose of this task order is to obtain vendor support for on-going analysis, requirements, design, development, integration, test, deployment, and sustainment for EBS Portfolio Management (PfM) modernization	P5090-202.PA 5090-129	2018-05-01	2018-05-01	2018-05-01	2021-04-30	2021-05-31		83.899000	98.665000	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
		and sustainment programs.										
P5090-202	Production Support/Operations Research and Analysis	This support includes standard application configuration, design, development, testing, and integration activities for the EBS Planning Applications	P5090-202.PA 5090-130	2018-05-01	2018-05-01	2018-05-01	2021-04-30	2021-04-30	2021-04-30	27.010000	27.010000	23.200000

## 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:** 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?
27206	Responsiveness to High Priority Incidents	Percent	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
27206	288552	89.000000	05/01/2020	DISA Service Provider						
27205	Change Requests Response Rate	Percent	2 - Strategic and Business Results	0.000000	95.000000	95.000000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
27205	288551	100.000000	05/01/2020	DISA Service Provider						
27204	Responsiveness to Critical Priority Incidents	Percent	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No
Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment						
27204	288550	100.000000	05/01/2020	DISA Service Provided						
27203	Network Availability	Percent	2 - Strategic and Business Results	0.000000	99.000000	99.000000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	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?
27202	System Availability	Percent	1 - Customer Satisfaction (Process Results)	0.000000	27203	288549	100.000000	05/01/2020	DISA Service Provider	
					99.300000	99.300000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	
					Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment	
					27202	288548	99.300000	05/01/2020	DISA Service Provider	