

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2019-10-31
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 Enterprise Resource Planning

2. Unique Investment Identifier (Ull): 007-000000186

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 Navy Enterprise Resource Planning (ERP) Program has completed the investment phase and is in full sustainment. Full Deployment Decision (FDD) was December 2013. Through IT legacy system cost avoidance and inventory efficiencies, the Navy ERP Program is expected to save ~\$179M per year in sustainment costs. Non-Tangible Benefits include: - Standardized business processes - Audit Readiness - Financial transparency - Asset visibility - Labor efficiency - Data integrity - Business intelligence for improved business decisions Internal and External Benefits include: - Retirement of 83 legacy systems - Cumulative cost avoidance of \$1.41M (FY08-FY23) - Reduction of inventory costs, cumulative total \$733M .

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
007-000007106	to be reduced
007-000006898	to be reduced
007-000006980	to be reduced
007-000006801	to be reduced
007-000006804	to be reduced
007-000003421	to be reduced
007-000003475	to be reduced
007-000007152	to be reduced
007-000007150	to be reduced
007-000007145	to be reduced
007-000007132	to be reduced
007-000007120	to be reduced
007-000006551	to be reduced
007-000000158	to be reduced
007-000006436	to be reduced
007-000003470	to be reduced
007-000002056	to be reduced
007-000001995	to be reduced
007-000001993	to be reduced
007-000001727	to be reduced
007-000001726	to be reduced
007-000001541	to be reduced
007-000001265	to be reduced
007-000001514	to be reduced
007-000001509	to be reduced
007-000001335	to be reduced
007-000001279	to be reduced
007-000000150	to be reduced
007-000001282	to be reduced

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:

Edward Quick

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	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:	0	\$298.349000	\$341.993000	\$417.447000
O & M Internal Labor (Govt. FTE):	\$0.001000	\$8.356000	\$7.715000	\$18.888000
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$0.001000	\$306.705000	\$349.708000	\$436.335000
Total Cost (Including Internal Labor (Govt. FTE)):	\$0.001000	\$306.705000	\$349.708000	\$436.335000
Total Cost Internal Labor (Govt. FTE) costs:	\$0.001000	\$8.356000	\$7.715000	\$18.888000
# of FTE rep by costs:	1	44	36	89
Total change from prior year final President's Budget (\$)		\$26.102000	\$18.484000	
Total change from prior year final President's Budget		9.30%	5.58%	

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)**
2004
 - 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):**
 PY (FY 2019) Continue Technical Refresh, migration from Oracle technology to High-Performance Analytical Appliance (HANA) and Cloud hosting efforts. CY (FY2020): Funding increases for Cloud migration, Audit Readiness efforts, and Cybersecurity wholeness efforts. BY (FY 2021) Funding increases for increased users' sustainment and technical refresh activities congruent with the evolution of the SAP product suite.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NAVY ENTERPRISE RESOURCE PLANNING
2. **Unique Investment Identifier (UII):** 007-000000186

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?
P0186-101	Navy ERP Implementation/Deployment	Establish an ERP system to enable audit readiness of supply and financial transparency for Navy commands.	10/01/2010	03/31/2013	\$74.6	No

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
P0186-101	Naval Sea Systems (NAVSEA) Command Navy Working Capital Fund (NWCF) Deployment	Deploy Navy ERP to Naval Sea Systems (NAVSEA) Command Working Capital Fund sites.	P0186-101.PA 0186-104	2010-10-01	2010-10-01	2010-10-01	2012-03-31	2012-03-31	2012-03-31	31.962000	31.962000	29.534000
P0186-101	Strategic Systems Program (SSP) Command Deployment	Deploy Navy ERP to Strategic Systems Programs (SSP) Command.	P0186-101.PA 0186-102	2011-10-01	2011-10-01	2011-10-01	2013-03-31	2013-03-31	2013-03-31	12.559000	6.589000	6.589000
P0186-101	Office of Naval Research (ONR) Deployment	Deploy Navy ERP to Office of Naval Research (ONR)	P0186-101.PA 0186-103	2011-10-01	2011-10-01	2011-10-01	2013-03-31	2013-03-31	2013-03-31	10.055000	5.001000	5.001000

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?
26894	Meet OSD Obligation Annual Benchmarks (OMN)	Percentage	3 - Financial Performance	0.000000	100.000000	100.000000	Over target	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	
NONE										
26893	TIER 1 CUSTOMER	Time: seconds	1 - Customer Satisfaction	0.000000	75.000000	75.000000	Under target	Monthly	007SO18273 : Improve 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?
	WAIT TIME		(Process Results)						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	
					26893	288296	26.000000	12/31/2019		
26892	Overall Key User Transaction Response Time	Time: Seconds	2 - Strategic and Business Results	0.000000	10.000000	10.000000	Under target	Quarterly	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	
					26892	288295	0.993000	12/31/2019		
26891	Help Desk Survey Results	Points achieved (out of 5 possible)	1 - Customer Satisfaction (Process Results)	0.000000	3.000000	3.000000	Over target	Semi-Annual	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce	No

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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?
					26889	288292	100.000000	12/31/2019		
26888	Operation Failure Detection Rate (OFDR)	Percentage	2 - Strategic and Business Results	0.000000	85.000000	85.000000	Over target	Quarterly	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						
26888	288291	75.000000	12/31/2019							
26888	288290	66.670000	11/30/2019							
26888	288289	61.540000	10/31/2019							
26887	Mean Time To Recover (MTTR)	Time: Hours	2 - Strategic and Business Results	0.000000	8.000000	8.000000	Under target	Quarterly	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						
26887	288288	0.300000	12/31/2019							

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?
26887					26887	288287	0.530000	11/30/2019		
					26887	288286	0.930000	10/31/2019		
					26887	288286	0.930000	10/31/2019		
26886	Mean Time Between Mission Critical Failure (MTBMCF)	Time: Hours	2 - Strategic and Business Results	0.000000	660.000000	660.000000	Over target	Quarterly	007SO18273 : Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	No
26886										
26886										
26886										
26886										
26886										
26885	Availability (Ao)	Percentage	2 - Strategic and Business Results	0.000000	99.500000	99.500000	Over target	Monthly	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
26885	288282	99.890000	12/31/2019	
26885	288281	99.700000	11/30/2019	
26885	288280	99.400000	10/30/2019	