

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2019-03-15
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:** 17 - Navy, Marine Corps

1. Name of this Investment: NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION

2. Unique Investment Identifier (Ull): 007-000004836

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

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 Maritime Maintenance Enterprise Solution (NMMES) is the fully deployed and operational Information Technology (IT) toolset currently utilized to execute ship and submarine maintenance in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC), Ship Repair Facility (SRF), Intermediate Maintenance Facilities (IMF), and commercial industrial sites worldwide. NMMES enables Fleet readiness through the execution of maritime shore maintenance supporting over \$8.9B (FY19) yearly in ship, submarine, and aircraft carrier maintenance and modernization and a military/civilian workforce of over 40,000 personnel. NMMES will continue supporting, sustaining, and fielding of an affordable, resilient, reliable, secure, and agile Information Technology (IT) solution in support of generating fleet readiness while delivering standardized business processes for the Navy shore maritime maintenance enterprise including Forward Deployed Naval Forces (Rota, Bahrain, Naples, Japan). Successful execution of the Fleet Response Plan for fleet readiness to meet the political and military objectives of

the United States is executed utilizing on the present operational NMMES information technology solution for maritime shore maintenance. Rotation of ships and submarines through scheduled maintenance periods, many of which have been critically compressed with the work pre-programmed to multiple levels of interdependency, requires an extensive solution to address the numerous complexities encountered on a daily basis in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC) and Ship Repair Facilities (SRF). The maintenance systems and applications within the NMMES program require selective modernization and/or enhancement to address technological obsolescence, to remove cumbersome work practices, align with industrial processes, gain efficiencies, meet regulatory and statutory mandates, and provide cybersecurity upgrades required to protect naval nuclear propulsion information (NNPI). NMMES provides a proven, scalable, secure solution that enables maintenance planning, execution, workload control, quality control, certification, timekeeping in association with work progression, and project closeout. Additionally, it support process standardization, auditability, and enables the data center consolidation requirement. .

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:**

Mr. Michael Sydla

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:	0	0	0	0
DME (Excluding Planning) Costs:	0	\$8.975000	\$14.563000	\$10.618000
DME (Including Planning) Govt. FTEs:	0	0	0	0
Sub-Total DME (including Internal Labor (Govt. FTE)):	0	\$8.975000	\$14.563000	\$10.618000
O & M Costs:	0	\$98.300000	\$98.227000	\$106.833000
O & M Internal Labor (Govt. FTE):	\$0.001000	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	\$0.001000	\$98.300000	\$98.227000	\$106.833000
Total Cost (Including Internal Labor (Govt. FTE)):	\$0.001000	\$107.275000	\$112.790000	\$117.451000
Total Cost Internal Labor (Govt. FTE) costs:	\$0.001000	0	0	0
# of FTE rep by costs:	1	0	0	0
Total change from prior year final President's Budget (\$)		\$-9.595000	\$-15.285000	
Total change from prior year final President's Budget		-8.21%	-11.93%	

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)**
1990
 - b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
2050
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):**

Funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services. This addresses Alternate Production Site and 24/7/365 global operations.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION
2. **Unique Investment Identifier (UII):** 007-000004836

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?
P4836-101	Data Center Consolidation Environment - DRAFT	Centralized hosting, release simplification	01/12/2012	12/01/2024	\$50.0	Yes
P4836-103	Product Data Management Integration - DRAFT	Acceptance of digital product models from shipbuilders	10/01/2018	09/30/2021	\$9.6	Yes
P4836-104	Electronic Technical Work Document	reduced paper processes	07/15/2019	09/30/2021	\$39.3	Yes
P4836-106	NMMES Code Base Refresh - DRAFT	Supported code, deeper talent pool	09/30/2017	09/30/2025	\$50.0	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
P4836-104	eTWD Capability Release - Draft	Creates electronic work documents, replacing paper based processes	P4836-104.PA 4836-117	2019-07-15	2019-07-15	2019-08-01	2019-09-30	2021-09-30		7.000000	7.000000	0.000000
P4836-103	Product configuration	Prepare Maintenance applications for integrated product models	P4836-103.PA 4836-116	2018-10-01	2018-10-01	2018-10-01	2021-09-30	2021-09-30		9.637000	9.637000	0.000000
P4836-106	Project scheduling COTS upgrade	Refactors scheduling application to supported code	P4836-106.PA 4836-121	2017-09-30	2017-09-30	2017-09-30	2021-09-30	2021-09-30		4.500000	4.500000	0.000000
P4836-101	Testing and	Centralizes	P4836-101.PA	2017-10-01	2017-10-01	2017-10-01	2024-11-30	2024-11-30		49.172000	49.172000	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
	Independent Validation and Verification (IV&V)	maintenance applications	4836-109									
P4836-106	Interface & process Transition work	Prepares integrated applications for COTS	P4836-106.PA 4836-119	2017-09-30	2017-09-30	2017-09-30	2025-09-30	2025-09-30		1.000000	1.000000	0.000000
P4836-106	Material Management - Draft	Refactors Material Management to supported code	P4836-106.PA 4836-120	2017-09-30	2017-09-30	2017-09-30	2025-09-30	2025-09-30		1.000000	1.000000	0.000000
P4836-106	Strategic Planning and Forecasting Code update - draft	Refactors data for maintenance reporting	P4836-106.PA 4836-122	2017-09-30	2017-09-30	2017-09-30	2025-09-30	2025-09-30		8.232000	8.232000	0.000000
P4836-106	Database Optimization	Refactors code to align data bases	P4836-106.PA 4836-124	2017-09-30	2017-09-30	2017-09-30	2025-09-30	2025-09-30		1.000000	1.000000	0.000000

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?
28328	Tracking of customer tickets and the response time (%).	MSE Tickets	1 - Customer Satisfaction (Process Results)	0.000000	80.000000	80.000000	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						
				NONE						
28327	Logon performance - Tracks the time it takes users to logon in order to conduct their taskss	Logon performance	1 - Customer Satisfaction (Process Results)	0.000000	180.000000	180.000000	Under 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						
				NONE						
28326	Operational Availability (A_o)	Percent of time systems are available for use	2 - Strategic and Business Results	0.000000	98.000000	98.000000	Under 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						
				NONE						
28325	Reduce instances from 4 to a single instance supporting	4 locally hosted instances into a single UNNPI	2 - Strategic and Business Results	0.000000	4.000000	2.000000	Over target	Semi-Annual	007SO18266 : Restore Military Readiness to Build a More	No

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