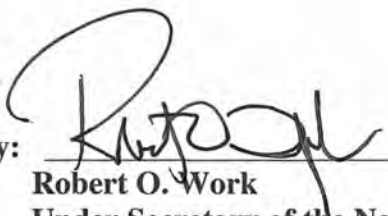




Department of the Navy Business Transformation Plan Fiscal Year 2013 & Fiscal Year 2012 Annual Report

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EXECUTIVE SUMMARY

Mounting fiscal pressure coupled with an urgent requirement for naval forces in a diverse 21st century security environment, makes the management of Department of the Navy (DON) resources and processes a critical business function. The Under Secretary of the Navy (USN) in the role of Chief Management Officer (CMO) is the corporate officer responsible for the performance of the department's business operations.

The CMO must ensure that the department is operating as efficiently and effectively as possible and that all available resources are marshaled towards supporting the missions of the warfighter. The CMO and the Business Transformation Council (BTC) bring together the business leadership of the department to provide an integrated, enterprise perspective on meeting the needs of the warfighters now and into the future.

In the DON, Information Technology (IT) is only part of the total operating cost of the business. For a given business problem, the department seeks to understand the requirements, the process, and the cost drivers. When there are opportunities to improve the operation, in capability or efficiency, the department may then explore avenues by which technology can help to enable the solution.

Therefore, the DON's approach to business transformation is focused on incremental, evolutionary improvements to operations, making targeted investments in new processes and scaling them to meet enterprise demands. This risk managed and cost sensitive approach also allows the DON to maintain its agility for utilizing new ideas for future, and possibly yet unforeseen, business problems. We believe this is the best strategy for supporting our operational forces while maximizing the return on investment of every dollar spent.

The CMO continues to work aggressively to implement reforms directed by Congress and the Government Accountability Office (GAO). Fiscal Year (FY) 2012 and 2013 are and will be defined by a continued maturation of ongoing DON Business Transformation efforts in the following areas:

1.0 Business Operations

1.1 Evolve DON Strategic Business Management

1.2 Become an Organization Focused on Business Results

1.3 Build an Effective Business Enterprise Architecture

2.0 Business Transformation

2.1 Generate a Reduction of Total Overhead Cost

2.2 Develop Enduring Strategies for a Lean Organization

3.0 Drive Toward Financial Auditability

The USN/CMO and the Deputy Under Secretary of the Navy/Deputy Chief Management Officer (DUSN/DCMO) believe in managing business operations and transformation through defined

roles and responsibilities with stakeholders. Rather than adding another layer of command, DUSN/DCMO works to orchestrate activities and leverage existing entities. The office supports the department by helping to determine goals, remove barriers and ensure execution is sufficiently resourced. As a result, the DON continues to make remarkable progress in transforming the department's business processes while improving operational capabilities.

INTRODUCTION

The Budget Control Act of 2011 mandates reductions in federal spending, including defense spending. Increasing demand for operational forces to shape and influence world affairs, coupled with a new era of fiscal austerity, requires the DON be even more innovative and judicious with our resources. To this end, Secretary of the Navy Ray Mabus has noted that:

Our ability to meet the demands of this new strategy depends on the improvements we have begun and objectives we have set regarding how we design, purchase, and build new platforms, combat systems, and equipment; increase the development and deployment of unmanned systems to provide increased presence and enhanced persistence at lower cost and less danger; and how we use, produce and procure energy.¹

Budget pressures have laid bare the need for transformation across the DON's mission areas. Sustained leadership commitment will allow the department to prioritize missions and achieve enterprise business goals. To ensure we continue to meet the challenges of the 21st century warfighter, we have organized the Department's business transformation efforts to eliminate barriers to organizational change, create a culture that fosters business innovation, and focus attention on our most pressing business priorities. These efforts have led to significant advances in FY 2012 in how we conduct business and put us on a path for even greater success in FY 2013.

THE BUSINESS MISSION AREA (BMA)

The DON BMA encompasses scores of organizations within the Department, supports almost 900,000 military and civilian personnel worldwide, and includes over 500 businesses IT systems. The BMA is defined as:

Policies, processes, information and systems relating to the end-to-end financial, logistical, facility management, human capital, acquisition, administrative and other functions that support the warfighter.²

Rationalizing the needs of these stakeholders to operate under a single corporate strategy is a pressing challenge. While many of the individual parts of the organization are executing sufficiently at current budget levels, there must be a continual focus on DON corporate management to ensure successful and effective support of the warfighter during this time of fiscal pressure.

¹ Ray Mabus, Statement before the Senate Armed Services Committee, Washington, DC, 15 March 2012

² DoD Directive 5105.82

THE BUSINESS TRANSFORMATION COUNCIL (BTC)

To lead strategic management within the BMA, the DON BTC provides leadership to achieve transformative end-states and drives enterprise decisions in organizational governance. The BTC is chaired by the Under Secretary of the Navy in his role as CMO. The BTC operates by:

- Strategically assessing, approving, and accelerating transformation efforts, which cross organizational or functional boundaries.
- Promoting collaboration and integration across senior leadership on matters impacting business operations.
- Prioritizing key business operations initiatives that inform the Planning, Programming, Budgeting and Execution (PPBE) process.

The principal members of the BTC include:

- Under Secretary of the Navy and Chief Management Officer (USN/CMO)
- Vice Chief of Naval Operations
- Assistant Commandant of the Marine Corps
- Deputy Under Secretary of the Navy and Deputy Chief Management Officer (DUSN/DCMO)
- DON Chief Information Officer (DON CIO)
- Assistant Secretary of the Navy for Research Development and Acquisition (ASN (RD&A))
- Assistant Secretary of the Navy for Financial Management and Comptroller (ASN (FM&C))
- Assistant Secretary of the Navy for Manpower and Reserve Affairs (ASN (M&RA))
- Assistant Secretary of the Navy for Energy, Installations and Environment (ASN (EI&E))
- General Counsel (GC)

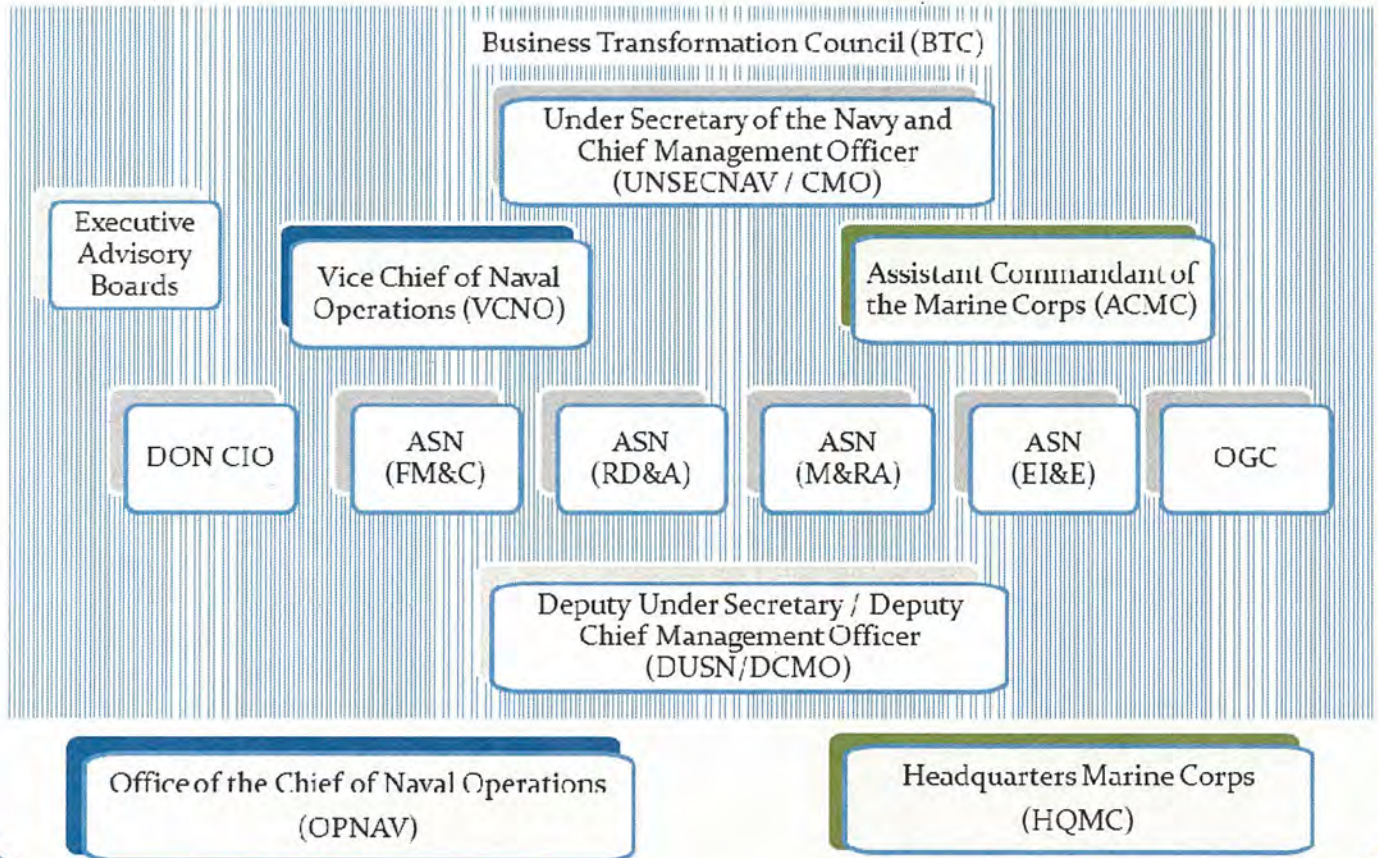
To facilitate diverse discussions and informed decision making, the BTC often invites leaders from the Office of the Secretary of Defense (OSD), the Systems Commands, or other Budget Submitting Offices.

The BTC has broad authority and is chartered to establish Executive Advisory Boards (EABs) as necessary for high priority issues. These advisory boards bring together requirements, resources, policy, and acquisition leaders to:

- Vet issues on complex cross organizational business matters
- Identify options for key decision makers
- Implement BTC decisions for complex, high priority business initiatives

Over time, EABs may be disestablished and new EABs formed, but the basic structure of the BTC will continue to be used to address some of the Department's biggest challenges.

The Department of the Navy Business Transformation Organization



OFFICE OF THE DEPUTY UNDER SECRETARY AND DEPUTY CHIEF MANAGEMENT OFFICER

The Office of the DUSN/DCMO works in direct support of the CMO for the management of the BMA. DUSN/DCMO manages business operations and transformation by defining roles and responsibilities with stakeholders. Rather than create another layer of command, DUSN/DCMO works to orchestrate and coordinate existing entities.

By working closely with the OSD and other organizations throughout the Department, including the newly formed USN Business Operations Office (OPNAV N41) and the existing USMC Business Enterprise Office (MC BEO), the staff enables programs to progress more efficiently through major decision processes, such as those associated with requirements determination, acquisition management, and the full range of the PPBE process. This allows the organization to effectively and efficiently fulfill its mission with a lean, experienced staff.

The office of the DUSN/DCMO is leading the Department of Defense (DoD) in a shift from a systems-centric view of transformation toward an approach driven by business-centric strategies. The DON has stopped viewing IT as a silver-bullet to ostensibly “transform” operations. Rather, the DON will use IT as an enabler of improved business processes and operations, focused on generating continuous return on investment through evolutionary, achievable improvements.

DUSN/DCMO strives to become a center for thought leadership in strategic business management, and collaborates with industry leaders and leading academic institutions to understand current best practices.

The DUSN/DCMO organization is organized under two areas:

- **Business Operations** – DUSN/DCMO continues to advance the practices of the Department for better strategic management, improved return on investment, and lower total overhead costs. The office works with business owners to advance functional areas across the enterprise to achieve stronger cost management of processes, prioritize business needs, align IT strategies, and track performance measures.
- **Transformation** – DUSN/DCMO continues to proactively pursue overhead cost reduction while developing plans to fundamentally improve department effectiveness through long-term strategic change for a more effective, lean, and agile department.

TRANSFORMATION STRATEGY

The DON’s transformation strategy is focused on the efficient and effective balance between the business of the DON and the systems supporting the DON. As a result, the DON BMA is pursuing the following goals broadly across its operations:

- Manage by a business strategy, supported by an Information Technology strategy.
- Generate total cost reduction, not simply IT cost reduction.
- Target the mission critical priorities of the warfighter.
- Utilize an iterative approach, which maintains agility and delivers ongoing return on investment.
- Evolve existing organizations, systems, and processes.
- Improve accountability through auditability and performance management.

FY 2012 PROGRESS AND FY 2013 OUTLOOK

1.0 Business Operations

1.1 Evolve DON Strategic Business Management

In alignment with the Government Performance and Results Act and other subsequent legislation, the DON continues to develop, maintain and refine clear performance goals for the department and annually assess our performance against those goals. The Department has maintained a steady course in setting and maintaining the Secretary of the Navy Objectives for both FY 2012 and FY 2013. These objectives are developed in consultation with the most senior leadership of the Department and are used as an annual benchmark of performance. The

objectives continue to be aligned to DoD priorities, communicated widely across the Department, and used for all SES annual performance plans.

Maintaining consistent direction from previous years, the Department's FY 2013 objectives are:

1. Take Care of Our People
2. Maximize Warfighter Readiness and Avoid Hollowness
3. Lead the Nation in Sustainable Energy
4. Promote Acquisition Excellence and Integrity
5. Proliferate Unmanned Systems
6. Drive Innovative Enterprise Transformation

1.2 Become an Organization Focused on Business Results

Through risk assessments of DON business system implementations and careful study of best practices of Fortune 500 large international corporations, DUSN/DCMO is cultivating a center for thought leadership in the area of business management within the Department.

Through collaborative efforts, the Department is working with business owners to:

- Understand the cost of doing business.
- Develop long-term visions in each business area.
- Focus on problem areas, and target opportunities to evolve.
- Deconstruct problems, and identify root causes.
- Prioritize and focus efforts on specific problems.

Business process owners must set strategic goals and measures to ensure resources deliver on the strategic needs of the warfighter and the Department. Where appropriate, contingent on business need, IT solutions are identified. Projects will be scrutinized early in the planning process to ensure they possess valid business cases and that there are no existing systems capable of satisfying the business requirement.

The Department promotes an approach of incremental, evolutionary improvements to operations, which generate continuous, demonstrable return on investment. With an approach of smaller, more deliberate projects, the Department aims to mitigate risk by preserving organizational and technological agility for future DON business operations.

Finally, DUSN/DCMO leverages relationships with leaders at global Fortune 500 companies and premier academic institutions. Applying current industry best practices, based on relevant business case analysis, is critical for the successful management of the Department. The DON has been honored to welcome professors from the Harvard Business School and the Saïd Business School at the University of Oxford to collaboratively study and develop strategies for the unique business problems faced by the Department.

IT Portfolio Management

In the area of portfolio and investment management, the Department believes in fostering an approach where DON organizations lead using a business strategy, supported by an IT strategy. The DON business mission area is primarily focused on meeting the operational needs of the

warfighter. To this end, the DON has championed a portfolio driven approach, aligning each respective IT Portfolio strategically to the needs of the warfighter.

The 2012 National Defense Authorization Act (NDAA) enhanced oversight of BMA IT Portfolio Management, expanding DoD Investment Review Board (IRB) oversight to all DON Business Systems with total lifecycle costs greater than \$1M across the Future Years Defense Program (FYDP).

The DON Business System portfolios:

Functional Area	Systems	Development/ Modification	Current Sustainment	Certification Request Total (\$M) FY 2013
Logistics and Material Readiness	133	\$124.120	\$569.129	\$693.249
Human Resources Management	75	\$39.289	\$283.139	\$322.428
Financial Management	44	\$6.559	\$50.635	\$57.194
Installations and Environment	29	\$0.000	\$51.801	\$51.801
Acquisition	14	\$7.158	\$21.563	\$28.721
Department of the Navy Total	295	\$177.126	\$976.267	\$1,153.393

The DON has utilized the momentum of the 2012 NDAA legislation to:

- Refine DON Portfolio Strategies.
- Advance DON and DoD enterprise data sources for IT Portfolio Management and IT Budget Reporting.
- Improve compliance with Business Enterprise Architecture.
- Enhance Business Process Re-Engineering.

The collaborative approach of DON DUSN/DCMO utilizes a working group of Secretariat, Navy, and the US Marine Corps (USMC) stakeholders to craft policies and ensure effective implementation. This has resulted in a timely and successful DON response to the 2012 NDAA legislation. The DON Pre-Certification Memo and Organizational Execution Plans were completed on time and met or exceeded requirements. DON authoritative data sources for IT portfolio management, the DoD Information Technology Portfolio Repository - DON (DITPR-DON), and IT Budget Reporting, Naval Information Technology Exhibits/Standard Reporting (NITESTAR), achieved significant enhancements in data detail and reporting. The DON is proactively working with DoD DCMO to continually shape the implementation of Business Enterprise Architecture and Business Process Reengineering to create measurable improvements in business operations.

DUSN/DCMO has prioritized the two largest portfolios, Human Resources (HR) Management and Logistics. Through collaboration with business owners and technology practitioners, the Department has made progress in strategically changing management approaches toward meeting the needs of the warfighter in a way which minimizes risk and promotes continuous return on investment.

Human Resources Management

Rather than inappropriately focusing on a technology solution, DON believes in holistically decomposing the root causes of a specific business problem, and then enabling a solution with technology. Using lessons learned from other defense business system risk assessments, DUSN/DCMO conducted a risk assessment on its HR modernization effort and discovered it was not postured for success, in part due to the lack of requirements and governance. DUSN/DCMO was able to suspend that HR modernization effort and, in the course of restructuring the program, the Department eliminated \$300M in unnecessary investment. The effort has now been redirected toward incrementally delivering meaningful, cost-effective capability in the HR arena.

Specifically, in this Personnel Pay area, DON has baselined operations and prioritized areas of focus. This approach produced a clear future concept of operations and a roadmap for achieving the evolving future state. Today the Department is using right-sized increments to address specific business problems leading to the future state. This approach provides continuous return on investment, while minimizing risk and operational impact.

Examples of FY 2012 improvements include:

- eLeave - 99% timely leave processing and ~\$20M potential cost avoidance, requiring only a \$250K IT investment.
- Centralized Active Duty – Return Duty transitions reducing process time from 3 months to <10 days with new Business Process with no IT spend required.
- Consolidation and centralization of Service Delivery.

Planned for Fiscal Year 2013:

- Improving process efficiency and auditability for Performance Appraisals, Emergency Data/Dependency Application, Enhanced Drill Management, and PCS Round-Up.
- Continued work on establishment of an Authoritative Data Environment and Enterprise Service Bus.
- Initial modeling and assessment of additional Personnel and Pay processes to prepare for future process improvement efforts.
- Navy Standard Integrated Personnel System (NSIPS) system modernizations supporting incremental business process improvements in Retirements and Separations.

Logistics

The Navy is working aggressively to fundamentally transform its logistics and maintenance IT portfolios. Meeting the challenge of expanding operational needs of the warfighter are the primary driving force in developing DON Logistics business strategies. All logistics business operations are in an environment of simultaneous downward fiscal pressure and upward demand for operational readiness, the DON logistics strategy must aggressively focus its key enablers, including the IT Portfolio, on producing real improvements in effectiveness with minimal risk and at a reasonable cost.

Rather than focusing solely on IT cost, the Navy is carefully evaluating the total costs of delivering specific logistics and maintenance capability and developing strategies that reduce total costs for delivering that capability. The result of this ongoing approach ensures the most effective and judicious use of Navy resources to accomplish its mission and improve readiness.

Over the past decade the Navy has reduced the number of applications across the Logistics and Readiness portfolio, which includes more than Defense Business Systems, from roughly 15,000 to 1,400 applications. Additionally, the Navy has retired 120 systems in this portfolio since 2006 and is on track to eliminate another 67 systems by the end of 2013, which represents a reduction of more than 40%.

The Navy is taking a measured and methodical approach to transforming its logistics IT systems. They are working closely with business process owners to consolidate functional portfolios for optimal management and budget visibility. Consistent with the Department's incremental approach to transformation, they are currently piloting the consolidation of three functional portfolios – one for ship maintenance and material readiness, one for readiness reporting, and one for aviation lifecycle management. These portfolio consolidations will ensure sufficient oversight and improved project management. Over the next year, the Navy plans to carefully evaluate these efforts and identify lessons learned for application to other portfolios.

For the USMC, the Global Combat Support System - Marine Corps Release 1.1 is now fielded to 85% of the Marine Corps and has generated business benefits such as: "Time to First Status" has been reduced from over 36 hours to an average of 10 hours; "Order Ship Time" has been reduced 26%; "Repair Cycle Time" has been reduced 43%; and "Logistics Response Time" has been reduced 40%.

1.3 Build an effective Business Enterprise Architecture

Business Enterprise Architecture (BEA) must be focused towards generating continuous business value and providing actionable decision support. The DON strongly supports a coherent BEA that optimizes business systems to support current and future requirements. To this end, DUSN/DCMO is coordinating with appropriate internal and external stakeholders to:

- Improve the quality and detail of mappings for progressive releases of the BEA by identifying gap areas.
- Guide policies for a practical implementation of BEA, which will support business operations.
- The adoption of the BEA within DITPR is a positive step towards enhancing the quality of BEA associated data in authoritative databases.

The revised 2012 NDAA DoD IRB process generated a number of improvements to the BEA:

- DoD Functional Strategies were used to develop additional BEA content, with specific changes being formally directed by the IRB.
- DON developed Organizational Execution Plans, which aligned DON portfolios to their respective Functional Strategies.
- DON's Organizational Execution Plan and Pre-Certification Memo reported BEA 8.0 compliant for over 98% of the DON IRB Portfolio; the remaining 2% will be addressed in FY 2013.

The DON Enterprise Architecture Working Group continues to collaborate with the DoD to provide meaningful feedback on the architecture development/maturity of the 15 End to End (E2E) processes while improving the Department's ability to manage business operations from an E2E perspective.

2.0 Business Transformation

2.1 Generate a Reduction of Total Overhead Cost

The DON continues to take great strides to reduce total overhead costs and improve organizational efficiency. The DON employed a collaborative process for building the FY 2012 and FY 2013 President's Budget, which focused on identifying efficiencies in the business domain while preserving core warfighting capability. This collaborative approach led to the identification of nearly \$42B in efficiencies across the FYDP in the FY 2012 President's Budget. These efficiencies were carried forward in the FY2012 President's Budget, and new areas for savings were identified that aligned to the Defense Strategy and support warfighting wholeness.

2.2 Develop Enduring Strategies for a Lean Organization

To address complex and systemic challenges to efficient business operations, the DON utilizes the BTC as the most senior governance forum of the BMA. The BTC chartered six additional EABs designed to produce innovate strategic transformation ideas, which will help to position the Department for more efficient and more effective operations in the future. The EABs were composed of leaders possessing diverse backgrounds from across the Department and within the Navy and Marine Corps.

- Organization and Management
- Total Force (TF)
- Business
- Requirements
- Working Capital Fund
- Acquisition

The EABs have successfully brought senior leadership together from across DON to systematically assess broad areas of operations and identify opportunities for improved efficiencies. The EABs have become a driver for transformation and a venue for creating strategic options when faced with mounting fiscal pressures.

As an example of how the EABs are being leveraged to transform the Department, the TF EAB identified a legacy process and governance structure that did not fully enable the emerging concept of total force management. EAB members proposed an approach to repurpose existing processes to fully integrate and effectively manage all aspects of the DON total workforce, including civilian, military, and contractor support personnel. Specifically, it was determined that an existing management board – the Force Management Oversight Council (FMOC) – did not have the requisite authority or mandate to direct implementation of its recommendations across all stakeholders and participating organizations. In other words, the need to establish clear and specific management responsibility, accountability and control over related business activities, including resourcing – one of the areas GAO identified as a weakness in its most recent report.

To remedy this, and leverage the GAO finding, the DON is revamping the FMOC to report directly to the BTC, thereby ensuring its recommendations will be tracked by senior leadership across the military services and secretariat. On 24 September 2012, the Under Secretary of the Navy chartered the Total Force Integration Board to replace the FMOC and serve as the single DON body responsible for implementation of the DON Human Capital strategy.

Similarly, the Acquisition EAB assembled the leading acquisition professionals to identify areas within the current DON acquisition system where innovative improvements could yield a more efficient and responsive acquisition system. The EAB yielded several initiatives to improve the proficiency of program managers, better facilitate integration of warfighting requirements and capabilities, and streamline existing acquisition-related processes, such as the current gate review process, through which all major acquisition programs must progress from concept formulation through full-scale production. This is another instance where DON leveraged a GAO finding to improve the efficacy of the Department's operations.

3.0 Drive Toward Financial Auditability

The Department continued to make tremendous progress to meet the Congressional mandate requiring DoD to reach audit readiness by FY 2017. To ensure DoD stays on pace to meet this requirement, the Secretary of Defense has established a target to reach auditability of the Statement of Budgetary Resources (SBR) by FY 2014, and DON has accelerated that timeline to the end of FY 2013. Achieving this aggressive goal will require continued focus, which is why all Senior Executives with responsibilities for business processes and systems or budgeting to have a performance goal addressing audit readiness.

Several major milestones were achieved in FY 2012 as the Department continued its efforts to strengthen financial management and auditability. The E-2D Hawkeye Major Defense Acquisition Program successfully received an unqualified opinion by an Independent Public Accountant. There are other early examples of DON's control of its mission critical assets and their readiness for audit, such as receiving an unqualified opinion of existence and completeness for its ships, satellites, Trident Missiles, and aircraft. There were also a variety of important upgrades made to the Department's Execution Documentation System, which is used to record DON's appropriations controls and issue allocations to Budget Submitting Offices.

The audit of the USMC SBR is ongoing and plans to achieve an audit opinion on FY 2012 budgetary activity by this December for its current resources. The audit effort continues to uncover and resolve process and systems issues that are applicable for the entire DON as well as entire DoD.

The Department will continue to build on these early successes in FY 2013 as it works to ensure it is able to full meet all audit readiness requirements by FY 2017.

CONCLUSION

Our new strategic and fiscal realities make transforming and modernizing our business processes more critical than at any other time in recent memory. The DON is committed to staying on course to incrementally improve our processes and optimize our readiness at the lowest possible

costs, both for today and for the future. We will continue to leverage the considerable talent of the organization to eliminate barrier to our success and position the Department for the broad spectrum of future mission requirements. With the continued vigilance of our leadership team and the unparalleled dedication of our workforce, we will continue our success of transforming our business operations in FY 2013 and beyond to ensure we meet the needs of the 21st century warfighter.

APPENDIX A: LIST OF ACRONYMS

ACMC	Assistant Commandant of the Marine Corps
ASN	Assistant Secretary of the Navy
BEA	Business Enterprise Architecture
BMA	Business Mission Area
BTC	Business Transformation Council
CIO	Chief Information Officer
CMO	Chief Management Officer
DCMO	Deputy Chief Management Officer
DITPR-DON	DoD Information Technology Portfolio Repository - DON
DoD	Department of Defense
DON	Department of the Navy
DUSN	Deputy Under Secretary of the Navy
EAB	Executive Advisory Board
EI&E	Energy, Installations, and Environment
FM&C	Financial Management and Comptroller
FMOC	Force Management Oversight Council
FY	Fiscal Year
FYDP	Future Years Defense Program
GAO	Government Accountability Office
HR	Human Resources
IT	Information Technology
IRB	DoD Investment Review Board
M&RA	Manpower and Reserve Affairs
NDAA	National Defense Authorization Act
NITESTAR	Naval Information Technology Exhibits/Standard Reporting
OGC	Office of General Counsel
OPNAV	Office of the Chief of Naval Operations
OSD	Office of the Secretary of Defense
PPBE	Planning, Programming, Budgeting and Execution
ROI	Return on Investment
RD&A	Research, Development, and Acquisition
SBR	Statement of Budgetary Resources
TF	Total Force
VCNO	Vice Chief of Naval Operations