

Business Case: Capital Asset Summary

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

Section A: Overview & General Information

Date Investment First Submitted: 2019-09-13
Date of Last Change to Activities: 2021-06-30
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-27
Date of Last Business Case Update: 2021-04-27
Date of Last Revision: 2021-06-30

Agency: 006 - Department of Commerce **Bureau:** 00 - Agency-Wide Activity

1. Name of this Investment: OS OFM Commerce Business Applications Solution (BAS) V2

2. Unique Investment Identifier (UII): 006-000000165

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):

006SO18036: Accelerate Information Technology 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.
Savings over 10 years is \$243,239,771 with a 10 year ROI of 158%. Payback period is 8.26 years.

- 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
006-000051000	to be eliminated

- 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:

Teresa Coppolino

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:	\$0.155800	0	0	0
DME (Excluding Planning) Costs:	0	\$18.307200	\$15.381000	\$10.615665
DME (Including Planning) Govt. FTEs:	\$0.164200	\$1.692800	\$4.619000	\$4.619000
Sub-Total DME (including Internal Labor (Govt. FTE)):	\$0.320000	\$20.000000	\$20.000000	\$15.234665
O & M Costs:	0	0	0	\$4.765335
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	0	0	0	\$4.765335
Total Cost (Including Internal Labor (Govt. FTE)):	\$0.320000	\$20.000000	\$20.000000	\$20.000000
Total Cost Internal Labor (Govt. FTE) costs:	\$0.164200	\$1.692800	\$4.619000	\$4.619000
# of FTE rep by costs:	1	10	45	45
Total change from prior year final President's Budget (\$)		\$20.000000	\$20.000000	
Total change from prior year final President's Budget		0.00%	0.00%	

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)
2020
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2040
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 FY20 appropriation has given BAS a \$20M program increase; FY21 passback indicates an additional \$28M program increase over FY20.

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** OS OFM COMMERCE BUSINESS APPLICATIONS SOLUTION (BAS) V2
2. **Unique Investment Identifier (UII):** 006-000000165

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?
2020001	BAS Implementation Planning	Planning for the commencement of the Implementation phase	10/01/2019	04/30/2020	\$0.3	No
2020002	Implementation Phase 1 - NOAA	Implementation Phase for NOAA Deployment	04/01/2020	10/31/2022	\$44.6	Yes
202105	BASv2 FY21 Government Staff	Track costs for government staff working on BAS Project	10/01/2020	09/30/2021	\$4.6	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
2020001	FY20 Planning Activities	FY20 Planning Activities	2020001.1	2019-10-01	2019-10-01	2019-10-01	2020-03-31	2020-03-31	2020-04-24	0.268730	0.268730	0.200000
2020002	NOAA Implementation Part 1	NOAA Implementation Part 1	2020002.1	2020-04-01	2020-04-01	2020-04-24	2020-09-30	2020-09-30		3.250000	3.250000	
2020002	BAS Project Management Services - Base Period 1	BAS Project Management Services - Base Period	2020002.2	2020-04-24	2020-04-24	2020-04-24	2020-09-30	2020-09-30	2020-09-30	0.581000	0.581000	0.581000
2020002	BAS EDW and Reporting Capability - Base 1	BAS EDW and Reporting Capability - Base 1	2020002.4	2020-04-24	2020-04-24	2020-04-24	2020-09-30	2020-09-30	2020-09-30	0.856000	0.856000	0.856000
2020002	BAS Phase I Implementation (NOAA) Part 1	BAS Phase I Implementation (NOAA) Part 1	2020002.6	2020-04-24	2020-04-24	2020-04-24	2020-09-30	2020-09-30	2020-09-30	4.122000	4.122000	4.122000

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
2020002	BAS Hosting - Base 1	BAS Hosting - Base 1	2020002.8	2020-04-24	2020-04-24	2020-04-24	2020-09-30	2020-09-30	2020-09-30	2.749000	2.749000	2.291000
2020002	BAS Hosting - Base 1	BAS Hosting - Base 1	2020002.9	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-04-23	2021-04-23	2.749000	2.749000	2.749000
2020002	BAS Project Management Services - Base Period 2	BAS Project Management Services - Base 2	2020002.3	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-04-23	2021-04-23	0.581000	0.581000	0.581000
2020002	BAS EDW and Reporting Capability - Base2	BAS EDW and Reporting Capability - Base 2	2020002.5	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-04-23	2021-04-23	0.856000	0.856000	0.856000
2020002	BAS Phase 1 Implementation (NOAA) - Part 2	BAS Phase 1 Implementation (NOAA) - Part 2	2020002.7	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-04-23	2021-04-23	4.122000	4.122000	4.122000
202105	FY21 Govt Resources	FY21 Govt Resources	202105.18	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		4.619000	4.619000	
2020002	BAS PM Services OY1 -1	BAS PM Services OY1 - 1	2020002.10	2021-04-24	2021-04-24	2021-04-24	2021-10-31	2021-10-31		0.743095	0.743095	
2020002	BAS EDW and Reporting - OY 1 -1	BAS EDW and Reporting - OY 1 -1	2020002.12	2021-04-24	2021-04-24	2021-04-24	2021-10-31	2021-10-31		0.447502	0.447502	
2020002	BAS Phase I Implement - OY1 Part 3	BAS Phase I Implement - OY1 Part 3	2020002.14	2021-04-24	2021-04-24	2021-04-24	2021-10-31	2021-10-31		7.174858	7.174858	
2020002	BAS Hosting - OY 1 - 1	BAS Hosting - OY 1 - 1	2020002.16	2021-04-24	2021-04-24	2021-04-24	2021-10-31	2021-10-31		3.587536	3.587536	
2020002	BAS PM Services OY1 - 2	BAS PM Services OY1 - 2	2020002.11	2021-11-01	2021-11-01		2022-04-23	2022-04-23		0.331047	0.331047	
2020002	BAS EDW and Reporting - OY 1 - 2	BAS EDW and Reporting - OY 1 - 2	2020002.13	2021-11-01	2021-11-01		2022-04-23	2022-04-23		1.261826	1.261826	
2020002	BAS Phase I Implement - OY1 Part 4	BAS Phase I Implement - OY1 Part 4	2020002.15	2021-11-01	2021-11-01		2022-04-23	2022-04-23		7.544647	7.544647	

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
2020002	BAS Hosting - OY 1 - 2	BAS Hosting - OY 1 - 2	2020002.17	2021-11-01	2021-11-01		2022-04-23	2022-04-23		3.662576	3.662576	

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:

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?
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NONE