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Business Case

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Section A: Investment Summary Information

| | |
|---|------------------------------|
| Investment Name | Unique Investment Identifier |
| OS OFM Commerce Business Applications Solution (BAS) V2 | 006-000000165 |

Investment Description

The Business Application Solutions (BAS) program seeks to modernize the Department's financial management, acquisition, and property systems.

| | | | |
|---------------------------------|---|---------------------------------------|---|
| Agency |  | Point of Contact |  |
| Department of Commerce | | Andre Mendes - CIO | |
| | | email | 202-482-4797 |
| Investment Type | | Bureau | |
| Major IT Investments | | Department of Commerce | |
| Mission Support | | Shared Service Category | |
| Financial Management | | Not Applicable | |
| Shared Service Identifier | | | |
| Not Applicable | | | |
| Date Investment First Submitted | | Date of Last Investment Detail Update | |
| 09/20/2021 | | 05/31/2022 | |

Section B: Investment Detail

1. 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.

Section C: Investment and Contracts

Contracts

- [1331L520C130S0005](#)

Section D: Historic CIO Rating

| CIO Rating | Date | Comments |
|------------|--------------|---|
| 4 | Jun 28, 2022 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Provided Property community migration status update. Finalized user roles, UAT participants, and change network participants for Advanced Acquisition Planning (AAP) functionality. Finalized conversion strategy and data fields and started Mock 1 Conversion. Finalized Phase 1A ISAs and started Phase 1B security assessment. The investment needs to refine progress reporting procedures and update projects based on replanning. Project spending remains on track. |
| 4 | May 31, 2022 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Communicated replanned schedule to stakeholders. Planning sessions conducted to adjust project schedules and timelines to reflect delay in deployment of system for NOAA, BIS, and EDA. The investment needs to refine progress reporting procedures and update projects based on replanning. Project spending remains on track. |
| 4 | Apr 27, 2022 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Continued replanning sessions to update the project schedule based on one-year delay in deployment of financial and acquisition system for NOAA, BIS and EDA. The investment needs to refine progress reporting procedures and update projects based on replanning. Project spending remains on track. |
| 4 | Mar 29, 2022 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Continued Conference Room Pilot sessions. Completed Conference Room Pilot sessions. Conducted replanning sessions to update the project schedule based on one-year delay in deployment of financial and acquisition system for NOAA, BIS and EDA. The investment needs to refine progress reporting procedures and update projects based on replanning. |
| 4 | Feb 25, 2022 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Continued Conference Room Pilot sessions. Prepared and presented executive briefings to gain approval for proposed schedule changes. The investment needs to refine progress reporting procedures and update projects based on replanning. |
| 4 | Jan 27, 2022 | The BAS program continues to modernize the Department's financial management, acquisition and property systems. Accomplishments: Continued Conference Room Pilot sessions. Updated functional concept of operations based on bureau feedback. Continued Data Conversion meetings for finance, acquisition and property. Began workstream meetings for production support working groups. The investment needs to refine progress reporting procedures. |
| 4 | Nov 30, 2021 | The BAS program continues to modernize the Department's financial management, acquisition and property systems. Accomplishments: Prepared for Conference Room Pilot sessions. Conducted NOAA Kick Off Q&A session. Finalized plans for Train-the-Trainer approach. Began draft of functional concept of operations. The investment needs to refine progress reporting procedures. |
| 4 | Oct 28, 2021 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Prepared for Conference Room Pilot sessions. Completed Sprint 4 - Common Solution Core Applications. Completed analysis of operational reports. The investment needs to refine progress reporting procedures. |
| 4 | Sep 29, 2021 | The BAS program continues to modernize the Department's financial management, acquisition, and property systems. Accomplishments: Started Sprint 4 - Common Solution Core Applications. Completed close out documentation for Sprint 3 - Common Solution Core Applications. Presented SaaS / IT Concept of Operations to Census, NIST and NOAA. Completed agency agreement with Treasury to engage on IPP (e-invoicing) solution for BAS. Program deployment, training, and spending actions are progressing as planned. Still needs to refine reporting procedures. |

Data Last Updated On: 06/30/2022

Section E: Investment Spending

| Table 1: Distribution by Spending Type | | | |
|--|---------|---------|---------|
| Spending Type | PY 2021 | CY 2022 | BY 2023 |
| DME Costs | 20 | 20 | 20 |
| O&M Costs | 0 | 0 | 0 |
| Total | 20 | 20 | 20 |

| Table 2: Distribution by Cost Pools | | | |
|-------------------------------------|---------|---------|-----------|
| Cost Pools | PY 2021 | CY 2022 | BY 2023 |
| Internal Labor | 4.619 | 4.619 | 3.377902 |
| External Labor | 15.381 | 15.381 | 16.622098 |
| Outside Services | 0 | 0 | 0 |
| Hardware | 0 | 0 | 0 |
| Software | 0 | 0 | 0 |
| Facilities & Power | 0 | 0 | 0 |
| Telecom | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Internal Services | 0 | 0 | 0 |
| Totals | 20 | 20 | 20 |

Cost in millions (M)

| Table 3: Distribution by IT Towers | | | |
|------------------------------------|---------|----------|----------|
| IT Tower | PY 2021 | CY 2022 | BY 2023 |
| Security & Compliance | 0 | 0 | 0.218 |
| IT Management | 0 | 5.472444 | 4.205258 |
| Network | 0 | 0 | 0 |
| Data | 0 | 0 | 0 |
| Compute | 0 | 0 | 0 |
| Storage | 0 | 0 | 0 |
| End User | 0 | 0 | 0 |
| Output | 0 | 0 | 0 |
| Application | 20 | 5.567865 | 8.821401 |
| Delivery | 0 | 8.959691 | 6.755341 |
| Platform | 0 | 0 | 0 |
| Data Center | 0 | 0 | 0 |
| Totals | 20 | 20 | 20 |

Cost in millions (M)

Data Last Updated On: 05/31/2022

Section F: Project and Activities Detail

| Table 1: Project Details | | | | | | | | |
|--------------------------|-------------|--------|-------------------------------|-------------------|------------|----------|-----------------------|--------------------------|
| Project Name | Project UID | Status | Project Life Cycle Cost (\$M) | Cost Variance (%) | Start Date | End Date | Schedule Variance (%) | Schedule Variance (Days) |

| Project Name | Project UID | Status | Project Life Cycle Cost (\$M) | Cost Variance (%) | Start Date | End Date | Schedule Variance (%) | Schedule Variance (Days) |
|-------------------------------|-------------|-------------|-------------------------------|-------------------|------------|------------|-----------------------|--------------------------|
| BAS Implementation Planning | 2020001 | Complete | 0.27 | -26 | 2019-10-01 | 2020-04-30 | 13 | 13 |
| BASv2 FY21 Project Management | 202105 | Complete | 4.62 | -38 | 2020-10-01 | 2021-09-30 | 0 | 0 |
| Implementation Phase 1- NOAA | 2020002 | In Progress | 44.62 | 4.3 | 2020-04-01 | 2022-10-31 | 0 | 0 |
| BAS FY22 FTE Mgmt Activities | BASFY22FTE | | 4.62 | 0 | 2021-10-01 | 2022-09-30 | 0 | 0 |

Low

Medium

High

| Table 2: Activity Details | | | | | | | | | | | |
|---------------------------|---|---|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|--------------------------|----------------------------|-------------------------|
| Unique Project ID | Activity Name | Activity Description | Planned Start Date | Projected Start Date | Actual Start Date | Planned Completion Date | Projected Completion Date | Actual Completion Date | Planned Total Cost (\$M) | Projected Total Cost (\$M) | Actual Total Cost (\$M) |
| 2020001 | FY20 Planning Activities | FY20 Planning Activities | 2019-10-01 | 2019-10-01 | 2019-10-01 | 2020-03-31 | 2020-03-31 | 2020-04-24 | 0.27 | 0.26873 | 0.2 |
| 202105 | FY21 Govt Resources | FY21 Govt Resources | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-09-30 | 2021-09-30 | 2021-09-30 | 4.62 | 4.619 | 2.85 |
| 2020002 | BAS Project Management Services - Base Period 1 | BAS Project Management Services - Base Period | 2020-04-24 | 2020-04-24 | 2020-04-24 | 2020-09-30 | 2020-09-30 | 2020-09-30 | 0.58 | 0.581 | 0.58 |
| 2020002 | BAS EDW and Reporting Capability - Base 1 | BAS EDW and Reporting Capability - Base 1 | 2020-04-24 | 2020-04-24 | 2020-04-24 | 2020-09-30 | 2020-09-30 | 2020-09-30 | 0.86 | 0.856 | 0.86 |
| 2020002 | BAS EDW and Reporting Capability - Base2 | BAS EDW and Reporting Capability - Base 2 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-03-31 | 2021-04-23 | 2021-04-23 | 0.86 | 0.856 | 0.86 |
| 2020002 | BAS Phase I Implementation (NOAA) Part 1 | BAS Phase I Implementation (NOAA) Part 1 | 2020-04-24 | 2020-04-24 | 2020-04-24 | 2020-09-30 | 2020-09-30 | 2020-09-30 | 4.12 | 4.122 | 4.12 |
| 2020002 | BAS Phase 1 Implementation (NOAA) -Part 2 | BAS Phase 1 Implementation (NOAA) -Part 2 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-03-31 | 2021-04-23 | 2021-04-23 | 4.12 | 4.122 | 4.12 |
| 2020002 | BAS Hosting - Base 1 | BAS Hosting - Base 1 | 2020-04-24 | 2020-04-24 | 2020-04-24 | 2020-09-30 | 2020-09-30 | 2020-09-30 | 2.75 | 2.749 | 2.29 |
| 2020002 | BAS EDW and Reporting - OY 1 -1 | BAS EDW and Reporting - OY 1 -1 | 2021-04-24 | 2021-04-24 | 2021-04-24 | 2021-10-31 | 2021-10-31 | 2021-10-31 | 0.45 | 0.447502 | 0.26 |
| 2020002 | BAS EDW and Reporting - OY 1 -2 | BAS EDW and Reporting - OY 1 -2 | 2021-11-01 | 2021-11-01 | 2021-11-01 | 2022-04-23 | 2022-04-23 | 2022-04-23 | 1.26 | 1.261826 | 1.26 |
| 2020002 | BAS Phase I Implement - OY1 Part 3 | BAS Phase I Implement - OY1 Part 3 | 2021-04-24 | 2021-04-24 | 2021-04-24 | 2021-10-31 | 2021-10-31 | 2021-10-31 | 7.17 | 7.174858 | 5.07 |
| 2020002 | BAS Hosting - OY 1-1 | BAS Hosting - OY 1-1 | 2021-04-24 | 2021-04-24 | 2021-04-24 | 2021-10-31 | 2021-10-31 | 2021-10-31 | 3.59 | 3.587536 | 2.98 |
| 2020002 | BAS EDW and Reporting - OY 2-1 | BAS EDW and Reporting - OY 2-1 | 2022-04-24 | 2022-04-24 | 2022-04-24 | 2022-10-31 | 2022-10-31 | | 0.9 | 0.89956 | 0.02 |
| 2020002 | BAS PM Services OY1-2 | BAS PM Services OY1-2 | 2021-11-01 | 2021-11-01 | 2021-11-01 | 2022-04-23 | 2022-04-23 | 2022-04-23 | 0.33 | 0.331047 | 0.33 |
| 2020002 | BAS Phase I Implement - OY1 Part 4 | BAS Phase I Implement - OY1 Part 4 | 2021-11-01 | 2021-11-01 | 2021-11-01 | 2022-04-23 | 2022-04-23 | 2022-04-23 | 7.54 | 7.544647 | 8.61 |
| 2020002 | BAS PM Services OY1-1 | BAS PM Services OY1-1 | 2021-04-24 | 2021-04-24 | 2021-04-24 | 2021-10-31 | 2021-10-31 | 2021-10-31 | 0.74 | 0.743095 | 0.74 |
| 2020002 | BAS Hosting - Base 1 | BAS Hosting - Base 1 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-03-31 | 2021-04-23 | 2021-04-23 | 2.75 | 2.749 | 2.75 |

| Unique Project ID | Activity Name | Activity Description | Planned Start Date | Projected Start Date | Actual Start Date | Planned Completion Date | Projected Completion Date | Actual Completion Date | Planned Total Cost (\$M) | Projected Total Cost (\$M) | Actual Total Cost (\$M) |
|-------------------|---|--|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|--------------------------|----------------------------|-------------------------|
| 2020002 | BAS Project Management Services - Base Period 2 | BAS Project Management Services - Base 2 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-03-31 | 2021-04-23 | 2021-04-23 | 0.58 | 0.581 | 0.58 |
| 2020002 | BAS Hosting - OY 1-2 | BAS Hosting - OY 1-2 | 2021-11-01 | 2021-11-01 | 2021-11-01 | 2022-04-23 | 2022-04-23 | 2022-04-23 | 3.66 | 3.662576 | 3.66 |
| 2020002 | BAS PM Services OY2-1 | BAS Project Management Services OY2-1 | 2022-04-24 | 2022-04-24 | 2022-04-24 | 2022-10-31 | 2022-10-31 | | 0.52 | 0.522673 | 0.09 |
| 2020002 | BAS Phase I Implement - Part 3 | BAS Phase I Implement - Part 3 | 2022-04-24 | 2022-04-24 | 2022-04-24 | 2022-10-31 | 2022-10-31 | | 6.76 | 6.755341 | 0.16 |
| 2020002 | BAS Hosting-OY 2-1 | BAS Hosting-OY 2-1 | 2022-04-24 | 2022-04-24 | 2022-04-24 | 2022-10-31 | 2022-10-31 | | 3.64 | 3.64375 | 0.61 |

Table 3: Project Related Details**BAS Implementation Planning**

1. Are information technology investments adequately implementing incremental development methodology? (Y/N)
2. What is the frequency of incremental development iterations? (ex. 1 month, 3 months, 6 months, 12 months or greater)
3. Please describe the iterative development methodology being employed. (500 characters or less)

BASv2 FY21 Project Management

1. Are information technology investments adequately implementing incremental development methodology? (Y/N)
2. What is the frequency of incremental development iterations? (ex. 1 month, 3 months, 6 months, 12 months or greater)
3. Please describe the iterative development methodology being employed. (500 characters or less)

Implementation Phase 1 - NOAA

1. Are information technology investments adequately implementing incremental development methodology? (Y/N)
Yes
2. What is the frequency of incremental development iterations? (ex. 1 month, 3 months, 6 months, 12 months or greater)
Months
3. Please describe the iterative development methodology being employed. (500 characters or less)
Agile

BAS FY22 FTE Mgmt Activities

1. Are information technology investments adequately implementing incremental development methodology? (Y/N)

2. What is the frequency of incremental development iterations? (ex. 1 month, 3 months, 6 months, 12 months or greater)

3. Please describe the iterative development methodology being employed. (500 characters or less)

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