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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

- 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.

CIO Rating	Date	Comments
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

IT Tower	PY 2021	CY 2022	BY 2023
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)
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

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 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
2020002	BAS Project Management Services - Base Period 2	BAS Project Management Services - Base Period 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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