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Business Case

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Section A: Investment Summary Information

Investment Name

BIS Commerce USXPORTS Exporter Support System (CUESS)

Unique Investment Identifier

006-000552000

Investment Description

The system complements the DOD USXPORTS system for dual-use license regulation, export administration analysis, and the export enforcement process in support of the single IT System for the Export Control Reform directive.

Agency

Department of Commerce

Point of Contact

Andre Mendes - CIO

email   202-482-4797

Investment Type

Major IT Investments

Bureau

Bureau of Industry and Security

Mission Support

Not Applicable

Shared Service Category

Not Applicable

Shared Service Identifier

Not Applicable

Date Investment First Submitted

09/20/2021

Date of Last Investment Detail Update

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.

i. Decommission of expensive mainframe services upon completion of the migration to CUESS for license processing with a significant savings to the federal government. ii. Licensing Officers will have all licensing information in a centralized location, Business process improvement can be incorporated into technical implementation along the way. iii. To facilitate a smooth transition to to the single IT system, USXPORTS leveraging learnings from the intermediate transition to CUESS.
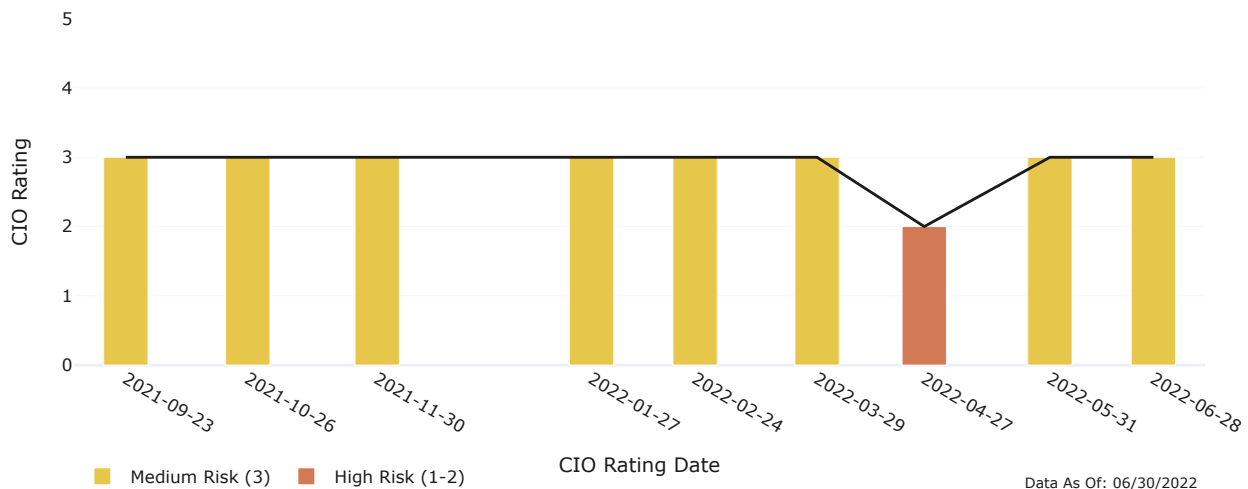
Section C: Investment and Contracts

Public URLs

- **SNAP-R Online Registration:https://snapr.bis.doc.gov/registration/Register.do**
- **System for Tracking Export License Applications (STELA):https://snapr.bis.doc.gov/stela/**
- **Simplified Network Application Process Redesign (SNAP-R):https://snapr.bis.doc.gov/snapr/exp/UserLoginLoad**
- **Office of Antiboycott Compliance Online Reporting System: https://respond.census.gov/bis/login/**

Contracts

- **F1316-20-0551**
- **1331L520F13160551**

Section D: Historic CIO Rating

Data As Of: 06/30/2022

CIO Rating	Date	Comments
3	Jun 28, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. Accomplishments: BIS implemented additional changes to improve the search capability in LOA to better match desired entity search results. Completed update OTE portal enhancement for military end-use items deferred to address document server stabilization effort. Delivered reports on entities including the Congressional report. Improved license follow up queues for Export Management Compliance. The BIS Consolidated screening list contains data through May 28. Progressing with risks.
3	May 31, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. Accomplishments: BIS implemented changes to Adjust the search in LOA to better match desired entity search results. Implemented changes to Increase Java memory availability on CUESS servers to support a larger set of users. Changed viewing for EMCD queues. Added a new rider for Electronic Export Information (EEI) filing in CUESS. The BIS Consolidated screening list contains data through April 30. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO. Progressing with risks but reporting has improved.

CIO Rating	Date	Comments
2	Apr 27, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. Accomplishments: actively transmitting referral data to USXPORTS v13.16 including CCATS referrals and receiving the enhanced inter-agency positions. Supports weekly transfers of BIS entity data to State Department (DOS) per the 2019 GAO recommendation. The BIS Automated Export System analytical data from CBP has been updated to the February baseline with 4.4m records. Completed deployment of the Entity watch list application to production and setup business users. Progressing with risks and reporting issues.
3	Mar 29, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. Accomplishments: Continues to collaborate with other agencies on USXPORTS Release 13.16 for multi-agency reviews. Continues to support the USXPORTS development for release 13.17 that improves the reliability and data efficiencies between CUESS and USXPORTS. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO.
3	Feb 24, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. BIS continues to support the USXPORTS development for release 13.17 that improves the reliability and data efficiencies between CUESS and USXPORTS. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO. .
3	Jan 27, 2022	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO. Accomplishments: supported the USXPORT development for release 13.17 that improves the reliability and data efficiencies between CUESS and USXPORTS. BIS led discussions with interagency partners to improve the data sharing solutions with USXPORTS (DTSA) and State Department. Added new Enforcement Analysis office. Rating is based on risks and inconsistent progress reporting.
3	Nov 30, 2021	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. Accomplishments: BIS continues to collaborate with other agencies USXPORTS Release 13.16 for multi-agency reviews. BIS will be supporting the USXPORTS development for release 13.17 that improves the reliability and data efficiencies between CUESS and USXPORTS. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO. Commerce Senior Agency Official for Privacy signed-off on the updated CUESS Privacy package. Rating is based on risks and inconsistent progress reporting.
3	Oct 26, 2021	The BIS CUESS investment complements the export enforcement process in support of the single IT System for the Export Control Reform directive. BIS continues to collaborate with USXPORTS Release 13.15 for multi-agency reviews. BIS is supporting the USXPORTS development for release 13.16 that adds additional agency capabilities and improves the reliability and data efficiencies between CUESS and USXPORTS. BIS and the State Department continue to share data weekly in support of the recommendation from the GAO. Commerce Senior Agency Official for Privacy signed-off on the updated CUESS Privacy package. Rating is based on risks and inconsistent progress reporting.
3	Sep 23, 2021	BIS developed a special report on Afghanistan licenses for BIS Export Administration and Compliance Management division. Reviewed BIS watchlist data matching algorithm with DDTC-State Department data science representative and business analysis team. The BIS Automated Export System repository was successfully updated to the July dataset containing 5m records; and the Consolidated Entity Screening List is current as of August 28.

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	3.245	1.511	1.511
O&M Costs	0.85	2.584	2.584
Total	4.095	4.095	4.095

Table 2: Distribution by Cost Pools

Cost Pools	PY 2021	CY 2022	BY 2023
Internal Labor	0.661	0.661	0.661
External Labor	2.584	2.584	2.584
Outside Services	0.85	0.85	0.85
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

Cost Pools	PY 2021	CY 2022	BY 2023
Totals	4.095	4.095	4.095

Cost in millions (M)

Table 3: Distribution by IT Towers

IT Tower	PY 2021	CY 2022	BY 2023
Security & Compliance	0	0	0
IT Management	0	0	0
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	4.095	4.095	4.095
Delivery	0	0	0
Platform	0	0	0
Data Center	0	0	0
Totals	4.095	4.095	4.095

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)
FY21 LOA Updates	5520X2104	Complete	0.5	0.2	2020-10-01	2021-09-30	0	0
FY21 SNAP-R Updates	5520X2103	Complete	0.2	-6	2020-10-01	2021-09-30	0	0
FY21 DTSA USXPORTS Data Exchange	5520X2108	Complete	0.73	0	2020-10-01	2021-09-30	0	0
FY21 CUESS Enhancements	5520X2105	Complete	1.86	5.4	2020-10-01	2021-09-30	0	0
FY21 Case Mgt Tool	5520X2021	Complete	0.05	34	2020-10-01	2021-09-30	0	0
FY21 IMS-R Updates	5520X2102	Complete	0.5	0.4	2020-10-01	2021-09-30	0	0
FY21 Application Support	5520X2107		0.98	7.6	2020-10-01	2021-09-30	0	0
FY21 OAC	5520X2109	Complete	0.06	0	2020-10-01	2021-09-30	0	0
FY22-FY23 SNAP-R	5520X2203	In Progress	0.4	0	2021-10-01	2023-09-30	0	0
FY22-FY23 DTSA USXPORTS Data Exchange	5520X2208	In Progress	0.75	0	2021-10-01	2022-09-30	0	0
FY22-FY23 LOA	5520X2204	In Progress	1	0	2021-10-01	2023-09-30	0	0
FY22-FY23 CUESS Enhancements	5520X2105	In Progress	1.5	0	2021-10-01	2022-09-30	0	0
FY22-FY23 IMS-R	5520X2202	In Progress	1	0	2021-10-01	2023-09-30	0	0
FY22-FY23 Application Support:	5520X2207	In Progress	0.98	0	2021-10-01	2022-09-30	0	0

Project Name	Project UID	Status	Project Life Cycle Cost ($M)	Cost Variance (%)	Start Date	End Date	Schedule Variance (%)	Schedule Variance (Days)
FY22-FY23 OAC	5520X2109	In Progress	0.06	0	2021-10-01	2022-09-30	0	0
FY22-FY23 Case Mgt Tool	5520X2201	Future	0.17	0	2021-10-01	2023-09-30	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)
5520X2104	Q1 LOA Updates	Support new functionality requests and additions to the LOA application including improvements and regulatory changes.	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.11	0.112	0.11
5520X2104	Q2 LOA Updates	New enhancement to support changing customer and regulatory needs. Regulatory: Hong Kong country change, Kosovo changes;	2021-01-04	2021-01-04	2021-01-04	2021-03-31	2021-03-31	2021-03-31	0.13	0.132	0.13
5520X2104	Q3 LOA Updates	Support new functionality requests and additions to the LOA application including improvements and regulatory changes. Riders and condition, RWA and screen codes, Office Dir tables, AES Data.	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.13	0.13	0.13
5520X2104	Q4 LOA Updates	New enhancement to support changing customer and regulatory needs. Login banner, AES data, Sterling DC migration.	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.13	0.126	0.13
5520X2103	Q1 SNAP-R Updates	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Update attorney screens;	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.04	0.036	0.04

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)
5520X2103	Q2 SNAP-R Updates	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Update attorney screens;	2021-01-04	2021-01-04	2021-01-04	2021-03-31	2021-03-31	2021-03-31	0.05	0.053	0.05
5520X2103	Q3 SNAP-R Updates	Project task successfully deployed to production. Office Director changes;	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.04	0.043	0.04
5520X2103	Q4 SNAP-R Updates	New enhancement to support changing customer and regulatory needs. Login banner updates, Security identified updates, Sterling DC migration..	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.07	0.062	0.08
5520X2108	FY21-1 DTSA Data Exchange Support SLA	Support requests, enhancements and license referral data exchanges with interagencies.via the DTSA USXPORTS platform.	2020-10-01	2020-10-01	2020-10-01	2021-06-30	2021-06-30	2021-06-30	0.38	0.382	0.38
5520X2108	FY21-2 USXPORTS Transfers	Enhancements to support Data transfers between CUESS and USXPORTS.	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.35	0.348	0.35
5520X2105	Q1 Enhancements	Quarterly activities including adding new screen reasons, routing and processing.	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.47	0.47	0.47
5520X2105	Q2 Enhancements	Quarterly activities, AES Data; Hong Kong changes,	2021-01-01	2021-01-04	2021-01-04	2021-03-31	2021-03-31	2021-03-31	0.4	0.4	0.4
5520X2105	Q3 Enhancements	Quarterly activities, AES Data	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.47	0.465	0.47
5520X2105	Q4 Enhancements	Quarterly activities, AES Data and custom enhancements	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.53	0.525	0.43
5520X2021	FY21 Case Mgt Tool	User Requested Enhancements and migration ROC/B	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30	2021-09-30	0.05	0.05	0.03

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)
5520X2102	Q1 IMS-R Enhancements	Support new functionality requests and additions to the IMS-R application including improvements and regulatory changes. Update attorney screens.	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-30	0.13	0.13	0.13
5520X2102	Q2 IMS-R Enhancements	Add delete document feature.	2021-01-04	2021-01-04	2021-01-04	2021-03-30	2021-03-30	2021-03-30	0.1	0.1	0.1
5520X2102	Q3 IMS-R Enhancements	RWA and screen codes, 303x30 Queue update	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.14	0.138	0.14
5520X2102	Q4 IMS-R Enhancements	New enhancement to support changing customer and regulatory needs. Login banner and Sterling DC migration.	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.13	0.132	0.13
5520X2107	FY21 Q3 App Support	Quarterly activities, reporting, users registrations, agency communications, data analysis and customer requests.	2021-04-01	2021-04-01	2021-04-01	2021-06-30	2021-06-30	2021-06-30	0.2	0.201	0.2
5520X2107	FY21 Q2 App Support	Quarterly activities, reporting, users registrations, agency communications, data analysis and customer requests.	2021-01-01	2021-01-04	2021-01-04	2021-03-31	2021-03-31	2021-03-31	0.28	0.283	0.28
5520X2107	FY21 Q4 App Support	Quarterly activities, reporting, users registrations, agency communications, data analysis and customer requests. Includes initial migration to Sterling DC.	2021-07-01	2021-07-01	2021-07-01	2021-09-30	2021-09-30	2021-09-30	0.35	0.351	0.25
5520X2107	FY21 Q1 App Support	Q1 activities, reporting, users registrations, agency communications, data analysis and customer requests.	2020-10-01	2020-10-01	2020-10-01	2020-12-31	2020-12-31	2020-12-31	0.22	0.216	0.22
5520X2109	FY21-1st Half OAC Support	OAC Support requests and data exchanges	2020-10-01	2020-10-01	2020-10-01	2021-03-31	2021-03-31	2021-03-31	0.03	0.032	0.03

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)
5520X2109	FY21-2nd half OAC Support	Support data exchange requests and data exchanges. . We communicate with the customer via email to address any issues.	2021-04-01	2021-04-01	2021-04-01	2021-09-30	2021-09-30	2021-09-30	0.03	0.032	0.03
5520X2203	Q3 SNAP-R Azure Migration	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Migrate to Azure Cloud SAAS environment using PowerApps.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.05	0.045	0.03
5520X2203	Q1 SNAP-R enhancements	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Russia Ukraine region, Hong Kong changes.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.04	0.042	0.04
5520X2203	Q2 SNAP-R Support	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Russia Ukraine region, Hong Kong changes.	2022-01-01	2022-01-01	2022-01-02	2022-03-31	2022-03-31	2022-03-31	0.05	0.05	0.05
5520X2203	Q4 SNAP-R Migration Support	Support new functionality requests and additions to the SNAP-R application including improvements and regulatory changes. Migrate to Azure Cloud SAAS environment using PowerApps.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.08	0.075	0
5520X2203	FY23-Q1 SNAP-R	SNAP-R activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.05	0.05	0

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)
5520X2208	Q1 USXPORTS DTSA Data Exchange Enhancements	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and license referral data exchanges with interagencies.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.17	0.174	0.17
5520X2208	Q2 USXPORTS Data Exchange	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and license referral data exchanges with interagencies.	2022-01-01	2022-01-01	2022-01-01	2022-03-31	2022-03-31	2022-03-31	0.17	0.174	0.17
5520X2208	Q3 USX Data Exchange Support and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and license referral data exchanges with interagencies. Enhancements to support Data transfers between CUESS and USXPORTS.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.2	0.202	0.13
5520X2208	Q4 USXPORTS DTSA Data Exchange	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and license referral data exchanges with interagencies. Enhancements to support Data transfers between CUESS and USXPORTS.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.2	0.202	0
5520X2208	FY23-Q1 DTSA USXPORTS Data Exchange	USXPORTS data exchange activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.2	0.202	0
5520X2204	Q1 LOA Support	Regulatory enhancement activities, AES Data and custom enhancements, reporting, etc.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.14	0.135	0.14

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)
5520X2204	Q2 LOA Updates	Regulatory enhancement activities, AES Data and custom enhancements, reporting, etc. Russia Ukraine support.	2022-01-01	2022-01-01	2022-01-02	2022-03-31	2022-03-31	2022-03-31	0.12	0.119	0.12
5520X2204	Q4 LOA Updates	Migrate to Azure Cloud SAAS environment using PowerApps. Support new functionality requests and additions to the LOA application including improvements and regulatory changes.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.13	0.125	0
5520X2204	Q3 LOA Enhancements and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. Support new functionality requests and additions to the LOA application including improvements and regulatory changes.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.25	0.251	0.09
5520X2204	FY23-Q1 LOA	LOA activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.13	0.125	0
5520X2105	Q2 CUESS Enhancements	Support new functionality requests and additions to the CUESS application suite including improvements and regulatory changes. Migration to Azure Cloud SAAS environment using PowerApps.	2022-01-01	2022-01-01	2022-01-02	2022-03-31	2022-03-31	2022-03-31	0.4	0.402	0.4
5520X2105	Q1Q2 Enhancements and Cloud planning	Support new functionality requests and additions to the CUESS application suite including improvements and regulatory changes. Migration to Azure Cloud SAAS environment using PowerApps.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.39	0.385	0.39

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)
5520X2105	Q3 CUESS Enhancements and Cloud planning	Migration to Azure Cloud SAAS environment using PowerApps. Support new functionality requests and additions to the CUESS application suite including improvements and regulatory changes.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.35	0.35	0.24
5520X2105	Q4 CUESS Enhancements	Migration to Azure Cloud SAAS environment using PowerApps. Support new functionality requests and additions to the CUESS application suite including improvements and regulatory changes.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.38	0.375	0
5520X2105	FY23-Q1 CUESS Enhancements	CUESS Enhancement activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.38	0.375	0
5520X2202	Q2 IMS-R Enhancements	Support new functionality requests, Russia-Ukraine conflict, reports.	2022-01-01	2022-01-01	2022-01-01	2022-03-31	2022-03-31	2022-03-31	0.11	0.11	0.11
5520X2202	Q4 IMS-R Azure Migration	Planning migration and modernization to Azure.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.13	0.125	0
5520X2202	Q1 IMS-R Enhancements	Support new functionality requests, Russia-Ukraine conflict, reports..	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.14	0.135	0.14
5520X2202	Q3-Q4 Azure Migration	Planning migration and modernization to Azure.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.12	0.12	0.08
5520X2202	FY23-Q1 IMS-R	IMS-R activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.13	0.125	0

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)
5520X2207	Q1 Application Support and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and reporting against the suite of supporting application including improvements and regulatory changes.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.27	0.268	0.27
5520X2207	Q3 CUESS Application Support and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and reporting against the suite of supporting application including improvements and regulatory changes.	2022-04-01	2022-04-01	2022-04-01	2022-06-30	2022-06-30		0.3	0.298	0.19
5520X2207	FY22 Q2 App Support	Russia Sanctions, Ukraine updates...	2022-01-01	2022-01-01	2022-01-02	2022-03-31	2022-03-31	2022-03-31	0.28	0.284	0.28
5520X2207	FY22 Q4 App Support	Migrate to Azure Cloud SAAS environment using PowerApps. Support requests and reporting against the suite of supporting application including improvements and regulatory changes.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.35	0.35	0
5520X2207	FY23-Q1 Application Support	Application support activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.28	0.275	0
5520X2109	Q3 Setup OAC database	Setup the OAC Database in the Azure MAG.	2022-05-18	2022-05-18	2022-05-18	2022-06-17	2022-06-22		0	0.001	0
5520X2109	Load OAC application .war files	Load application .war files for executable.	2022-06-17	2022-06-17		2022-07-01	2022-07-01		0	0.001	0
5520X2109	Q3Q4 OAC Enhancements and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. OAC enhancement requests and data exchanges.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.02	0.024	0

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)
5520X2109	Q1 OAC Enhancements and cloud migration	Migrate to Azure Cloud SAAS environment using PowerApps. OAC enhancement requests and data exchanges.. Adding activities for FY22 and FY23 projects.	2021-10-01	2021-10-01	2021-10-01	2021-12-31	2021-12-31	2021-12-31	0.04	0.038	0.04
5520X2109	FY23-Q1 OAC	OAC activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.06	0.064	0
5520X2201	Q4 Enhancements	Enhancement, Azure migration and Azure modernization planning.	2022-07-01	2022-07-01		2022-09-30	2022-09-30		0.08	0.084	0.02
5520X2201	Q4 CMT Oracle DB Setup	Setup the CMT Database in the Azure MAG.	2022-07-14	2022-07-14		2022-08-15	2022-08-15		0	0.001	0
5520X2201	Q4 Setup and configure CMT executable	Configure and setup server with application executable .war files.	2022-08-08	2022-08-08		2022-08-31	2022-08-31		0	0.001	0
5520X2201	Q4 CMT data migration	Q4 CMT data migration to secure environment.	2022-09-01	2022-09-01		2022-09-30	2022-09-30		0	0.001	0
5520X2201	FY23-Q1 Case Management Tool	Case Management Tool activities as we clean up initial lift and shift migration to the cloud.	2022-10-01	2022-10-01		2022-12-31	2022-12-31		0.02	0.016	0

Table 3: Project Related Details

FY21 LOA Updates

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)

   Weeks

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

   Scrum

FY21 SNAP-R Updates

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)

   Weeks

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

Scrum

FY21 DTSA USXPORTS Data Exchange

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)

Weeks

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

Scrum

FY21 CUESS Enhancements

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)

Weeks

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

Scrum

FY21 Case Mgt Tool

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)

Weeks

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

Scrum

FY21 IMS-R Updates

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)

Weeks

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

Scrum

FY21 Application Support

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)

Hybrid (Agile, waterfall)

FY21 OAC

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)

FY22-FY23 SNAP-R

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)

Weeks

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

Agile scrum

FY22-FY23 DTSA USXPORTS Data Exchange

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)

Weeks

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

Agile scrum

FY22-FY23 LOA

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)

Weeks

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

Agile scrum

FY22-FY23 CUESS Enhancements

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)
Weeks

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

FY22-FY23 IMS-R

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)
Weeks

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

FY22-FY23 Application Support:

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)
Weeks

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

FY22-FY23 OAC

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)
N/A external agency support

FY22-FY23 Case Mgt Tool

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)

Weeks

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

Agile scrum

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