

FSA IT Stabilization and Modernization Recovery Plan

FY 2010 Addendum

This document updates the original FSA IT Stabilization and Modernization Spending Plan published in May 2009, most notably with respect to the delivery and milestone schedule and performance measures.

Delivery and Milestone Schedule

| Project Investment | Totals | FY09 Q3 <i>Planned</i> | FY09 Q3 <i>Actual</i> | FY 09 Q4 <i>Planned</i> | FY 09 Q4 <i>Actual</i> | FY10 Q1 <i>Planned</i> | FY10 Q1 <i>Actual</i> |
|--------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|--------------------------|
| 1.0 Stabilization | \$31,000,000 | \$8,268,550 | \$4,833,631 | \$6,727,054 | \$4,292,714 | \$13,308,157 | \$9,446,390 |
| 2.0 MIDAS | \$19,000,000 | \$1,500,000 | \$2,476,177 | \$3,500,000 | \$3,120,307 | \$2,000,000 | \$0 |
| Grand Total | \$50,000,000 | \$9,768,550 | \$7,309,808 | \$10,227,054 | \$7,377,225 | \$15,308,157 | \$9,446,390 |
| Project Investment | FY10 Q2 <i>Planned</i> | FY10 Q2 <i>Actual</i> | FY10 Q3 <i>Planned</i> | FY10 Q3 <i>Actual</i> | FY10 Q4 <i>Planned</i> | FY10 Q4 <i>Actual</i> | |
| 1.0 Stabilization | \$2,696,239 | \$782,560 | \$7,730,728 | | \$3,913,977 | | |
| 2.0 MIDAS | \$12,000,000 | \$6,400,000 | \$7,003,516 | | | | |
| Grand Total | \$14,696,239 | \$7,182,560 | \$14,731,244 | | | | |

Stabilization procurements are planned for completion by the end of 4th Quarter, FY 2010. Funding will be used to continue ongoing support, maintenance, and licensing of infrastructure hardware and monitoring tools and contractor services that provide ongoing support, maintenance, upkeep of hardware, software and infrastructure to manage FSA's Web Environment system's performance.

Funding will be also be used for the closeout of the Infrastructure Stabilization Data Warehouse project. In FY 2011 funding for operational support will come from FSA's Salary and Expenses account. Completion Date: 09/30/2010

Previous reports estimated that FSA would obligate all ARRA funding by FY 10 Q2. This prior estimate has been revised – obligation of all ARRA funding is now estimated to be complete by FY10 Q4. The revision is necessitated by taking time for acquisition planning and the occurrence of some delays in contract awards. FSA's strategy was to focus on upfront acquisition planning to maximize the opportunity for cost effective and high return contracts. From a Stabilization perspective, there was no negative impact due to these delays.

Stabilization has achieved its goal of stabilizing the FSA IT network after its near collapse in early 2007. The effort improved the performance of FSA's web-based systems including the networks, hosting environments, applications, databases and reporting mechanisms. In addition, it has generated new practices and processes that FSA will continue to use to develop a critical foundation for all modernization efforts.

As of the end of FY 2010, FSA will have completed the Stabilization activities that secured web-based platform systems and adapted "best practices" and technology to the current environment to significantly lower the risk of future stoppages. These Stabilization activities enabled FSA to improve the existing network by acquiring and using monitoring and management tools, methodologies and processes that promote optimal and efficient system performance.

The MIDAS program is currently in the planning and acquisition phase. In FY2009, MIDAS completed the required management, business process improvement, requirements management and software procurements. FSA originally planned to complete the large-scale system integration procurement in early FY2010, with MIDAS system integration planning and execution milestones to be approved after contract award. The original completion date was 03/31/2010 for the contract award.

Note: Due to the System Integrator procurement protest, the first task order was delayed 100 days. This also affected the award of the Independent Validation & Verification effort. The delay due to the protest prevented FSA from initiating any action until the issues were resolved. Consequently, we are currently five (5) months behind original estimates. From the MIDAS perspective, it is still too early to determine a strategy to make up delays and to assess the

full impact of the delay. Once Task Order 1 and Task Order 2 of the Integrator contract are completed, FSA will have a full understanding of the impact and strategies for corrective actions if needed.

Revised Completion Date: May 2010

Key MIDAS Accomplishments since March 2010

- **System Integrator (SI) Contract**

- **February 25, 2010** – The SI acquisition protest for the Blanket Purchase Agreement (BPA) was successfully resolved which enabled MIDAS to continue with the Task Order contracting process with SRA.
- **April 12, 2010** – The Task Order 1 for SI was released to SRA to solicit their final proposal.
- **May 19, 2010** – The Task Order was successfully awarded and the contract kick off meeting occurred. Leading up to this milestone, SRA submitted the final proposal. FSA and SRA then completed the final negotiations on the Firm Fixed Price Task Order.

Task Order 1 is a planning task to develop and review the detailed SI plans and schedule to implement MIDAS. It is designed to ensure that proper planning, resources and stakeholder commitments are established prior to beginning the system implementation. The Task Order will also focus on evaluating the detailed schedule to meet the needs of Farm Program modernization. The following key planning documents will be developed: Updated Concept of Operations, Project Management Plan, System Development Life Cycle and Application Standards, Service Level Agreements and Approach, Service Catalogue Approach, Strategy Plan to Decompose Requirements, MIDAS Landscape and Blueprint Approach, Proof of Concept Plan, Strategy for Implementation of SAP, Organizational Change Management Strategy Plan, Training Plan for Task Order 2, Data Management Strategy, Security Management Plan and, Support Service Implementation Strategy.

- **IV&V Contract**

- **April 23, 2010** – The MIDAS IV&V BPA was awarded to CapGemini.
- **May 3, 2010** – The BPA protest period elapsed and no protest was submitted. This enabled detailed discussions with the vendor to begin and to continue with the Task Order contracting process.
- **June 2010** – Planned completion and award of Task Order 1. The IV&V Task Order 1 is designed to provide technical and programmatic oversight of the SI. The IV&V vendor will review project deliverables and plans to ensure quality, feasibility, and correctness.

- **Other MIDAS Accomplishments**

- **March 2010** – PMO and LSS Support contracts were transferred to GSA/FEDSIM and option periods were awarded to provide consistent support in the areas of program management and process improvement efforts.
- **May 2010** – Presented offers for 15 State and County Office employees to move to DC and join the MIDAS program. The employees will be critical to finalizing the detailed requirements and to ensure that the solution meets the needs of the end users.
- **February to Present** – FSA and USDA executives along with the MIDAS team conducted nation-wide employee and customer listening sessions to continue to capture the needs of farmers, producers and ranchers.
- **May 2010** – Established the SAP Solution Manager integrated FSA and OCFO Team and the initial Solution Manager sandbox. This effort is a critical SAP best practice to ensure coordinated and integrated deployment of SAP across USDA.

Key Upcoming MIDAS Milestones

- **June 29 to July 1, 2010** – With the acquisitions now completed, a formal MIDAS kickoff meeting is planned in order to introduce the MIDAS program to the larger stakeholder community.

- **August 2010** – Planned competition of the MIDAS Implementation Planning Gate Review and the Integrated Baseline Review (IBR) and to review the feasibility and completeness of the planning documents developed during Task Order 1.
- **September 2010** – Award SI Task Order 2. This Task Order includes the SAP blueprinting phase to develop the detailed requirements for MIDAS and the development of a first proof of concept of the MIDAS System.

Measures and Monitoring/Evaluation

The main outcomes of the ARRA are to create jobs and promote economic recovery, especially to those areas most impacted by the recession.

Stabilization and MIDAS are benefiting from the ARRA funds used to provide IT support services. MIDAS has been initiated and FSA will continue working towards modernizing the FSA business processes and delivery of agricultural systems. At the end of FY 2010, FSA will have completed the Stabilization activities that secured web-based platform systems and adapted “best practices” and technology to the current environment to significantly lower the risk of future stoppages. These activities enabled FSA to improve the existing network by acquiring and using monitoring and management tools, methodologies and processes that promote optimal and efficient system performance.

| | TYPE | Measure | Frequency |
|---|---------|--|-----------|
| 1 | Outcome | Issue annual payments to farmers and ranchers within specified timeframe | Annual |
| 1 | Output | Number of quarters without delay or disruption to availability of the current web-based programs | Quarterly |
| 2 | Outcome | Number of jobs created for IT contractor services | Annual |
| 3 | Output | Provide timely payment to non-federal recipients | Quarterly |

1. Issue annual payments to farmers and ranchers within specified timeframe

Annual payments supported by the Common Computing Environment (CCE) infrastructure have been issued within the specified time frames from May 2009 until the end of March 2010. The performance of the CCE infrastructure meets the Service Level Agreement (SLA) FSA has in place with USDA’s International Technology Services (ITS) . This covers mid-third quarter FY 2009 to the end of second quarter FY 2010. The source of this data is a compilation of daily reports from FSA’s Central Disbursement System.

MIDAS is currently in the planning and acquisition stages of the development Life Cycle for modernization of FSA’s Farm Programs delivery systems. Implementation is not scheduled until FY 2013. The earliest that MIDAS data on this measure will be available is FY 2014.

Number of quarters without delay or disruption to availability of the current web-based programs

With ARRA funding for Stabilization, web-based infrastructure support has resulted in no delays or disruptions in the availability of current web-based applications that fund disbursement for approximately 4 quarters - mid-third quarter FY 2009 to the end of second quarter FY 2010. The source of this data is a compilation of daily reports from FSA's Central Disbursement System.

MIDAS is currently in the planning and acquisition stages of the development Life Cycle for modernization of FSA Farm Programs. Implementation is not scheduled until FY 2013. The earliest that MIDAS data on this measure will be available is FY 2014.

2. Number of jobs created for IT contractor services – The following job numbers were reported by the recipients in their required quarterly reporting in www.federalreporting.gov. The Government reviewers validated these numbers.

| Project | 3rd Qtr 2009 | 4th Qtr 2009 | 1st Qtr 2010 |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|
| IT Stabilization | 53.5 | 28.16 | 23.5 |
| MIDAS | 11.55 | 10.2 | 10.72 |
| TOTAL | 65.05 | 38.36 | 34.22 |

3. Provide timely payment to non-federal recipients – Timely payments were provided to the non-federal recipients. This was accomplished by the Government reviewing the invoices as quickly as they were received. They were received in IAS (Integrated Acquisition System) and then forwarded with the proper documentation to the National Finance Center.

| Project | 3rd Qtr 2009 | 4th Qtr 2009 | 1st Qtr 2010 |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|
| IT Stabilization | 100% | 100% | 100% |
| MIDAS | 100% | 100% | 100% |
| | | | |

Note: The non-federal recipients are of contracts awarded within FSA and do not include outside Agencies.