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IRM ACTIVITY SHEETS (FY 1991 - 1996)

DRAFT 08/08/90

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APPENDIX E - IRM ACTIVITY SHEETS (FY 1991 - 1996)

SECTION 1 - IRM PROGRAM MANAGEMENT

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ACTIVITY TITLE: Operations and Maintenance

ACTIVITY CODE: IPM-0

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG1 - IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P113/P119/P121/P129/
P131/P132/P141/P142/P144/P145/
P151/P152/P153/P211/P212/P213/
P221/P222/P400/P520/P530/
MS/MO
PPC/CDIE

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM, MS/MO, PPC/CDIE

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To supply the operations and maintenance support required to maintain the basic level and quality of service in support of the information resources needs of A.I.D.

2. BACKGROUND: A.I.D. provides certain operations and maintenance support in order to meet the basic information resources requirements of the Agency.

3. APPROACH: A.I.D. provides information resources operations and maintenance support to its users through three organizational elements - MS/IRM, MS/MO, and PPC/CDIE - in four categories:

   (1) MS/IRM - Hardware/software/administrative support
   (2) MS/MO - Telecommunications support
   (3) PPC/CDIE - Institutional memory
   (4) MS - Overseas maintenance.

   The types of support provided include: operation of mainframe and minicomputer sites; worldwide technical support and automation backstopping; systems maintenance; automation supplies; consultation on program activities involving an automation component; administrative services; etc.

4. MAJOR MILESTONES:

4 Description	Planned Start Date	Planned End Date	Responsible Organization
Ongoing ops. and maintenance	10/01/90	Ongoing	MS/IRM, MS/MO, PPC/CDIE

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
Cost (000)						
(1)	10226.8	11468.1	12041.5	12643.6	13275.8	13941.2
(2)	9769.0	11289.0				
(3)	235.0	247.0				
(4)	3122.0	3064.1	3217.3	3378.2	3547.1	3724.4

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: These activities will maintain a minimum level of information support for the Agency.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: These resources assume that no new requirements are identified.

ACTIVITY TITLE: ADP Information Security

ACTIVITY CODE: IPM-1

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8, F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P133/P141

STATUS: Continuation

RESPONSIBLE OFFICE(S): IRM/AS (Lead), PPC/CDIE, IRM/MPS, MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To improve overall ADP security worldwide.

   Overseas the focus will on closing the communications gap between A.I.D. Washington and the field as it pertains to the following issues:

   - Protecting sensitive data in the field
   - Enhancing physical security of A.I.D.'s ADP facilities
   - Securing all international communications
   - Countering the threats to our automated application systems.

   Domestically the program will emphasize the following:

   - Disaster recovery for our computer centers
   - Removing unacceptable vulnerabilities in the automated system applications
   - Resolving personnel ADP security issues
   - Increasing operational coverage.

2. BACKGROUND: During 1989, the National Security Agency (NSA) conducted a courtesy review of A.I.D.'s automation security posture. NSA identified approximately 30 significant security issues and A.I.D. has undertaken an ambitious program to rectify those deficiencies.

3. APPROACH:

   The overseas security program will be addressed by:

   - Reviewing and revising the Administrator's policy guidance to place greater emphasis on security

- Revising procedures for the conduct of mission automation reviews to place greater emphasis on security.

Domestically the Security Program is being addressed in two areas:

- Disaster Recovery:

  - Issue a Request for Proposal to acquire the data processing services necessary to support the disaster recovery of critical applications, as well as the operating system and the full compliment of other system software, at an alternate data processing center
  - Proceed to establish an alternate data processing center site and implementation of a supporting disaster recovery plan
  - Evaluate utility and security of the off-site backup and storage of electronic media at the WNRC facility, and assess vulnerabilities.

- A services contract will be issued to provide the following security services:

  - Computer security awareness training of A.I.D.'s managers, users, and operators
  - Testing and evaluation of the disaster backup recovery services to ensure its integrity
  - Computer specialist to develop and implement changes in security policies and procedures to rectify the remainder of the NSA identified security issues.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
General			
Develop SOW	10/01/90	10/30/90	MS/IRM/AS
Acquire Contractor	11/01/90	01/15/91	MS/OP
Develop Training Plan	02/01/91	04/01/91	Contractor
Review Training Plan	04/01/91	06/01/91	MS/IRM/AS
Conduct Training	06/01/91	09/30/91	Contractor
Develop Test Plan	02/01/91	04/01/91	Contractor
Review Test Plan	04/01/91	06/01/91	MS/IRM/AS
Conduct Test	06/01/91	09/30/91	Contractor
Develop Policies	02/01/91	04/01/91	Contractor
Review Policies	04/01/91	06/01/91	MS/IRM/AS
Implement Policies	06/01/91	09/30/91	MS/IRM
Disaster Recovery			
Develop RFP	10/01/90	12/01/90	MS/IRM/AS
Award Contract	12/01/90	04/01/91	MS/OP
Evaluate Off-site Backup Facility	10/01/90	04/01/91	MS/IRM/AS
Prepare Action Plan	04/15/91	06/15/91	MS/IRM/AS
Implement Action Plan	06/15/91	As Reqd	MS/IRM/AS

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

	Resource Category	Fiscal Years					
		FY91	FY92	FY93	FY94	FY95	FY96
6.1	Staff Years						
	FTE						
	Contract	2.2	3.4				
6.2	Cost (000)						
	AID Staff						
	Contractor	152.0	269.1				
	Other (HW/SW)	608.0	1076.4	250.0	250.0	250.0	250.0

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: This initiative will bring the Agency into compliance with the Computer Security Act and improve its overall security posture.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The schedule for testing the disaster backup recovery capability assumes that capability will be acquired early in FY91.

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ACTIVITY TITLE: Integration of IRM Disciplines within A.I.D.

ACTIVITY CODE: IPM-2

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG1

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P119

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM (Lead), MS/MO, PPC/CDIE, PPC/PB/DACU

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: This is a two part initiative:

   - Part one is a study to develop recommendations to integrate the IRM disciplines; realign organizational structures; and define roles and responsibilities for all IRM elements including the IMC.

   - Part two is to approve and implement the recommendations.

2. BACKGROUND: The IRM disciplines (automation, data, telecommunications, records management, printing and publications) are managed by several different organizations within A.I.D. The distinctions between these disciplines are rapidly blurring from technology and management perspectives. Many organizations have found the integrated management of these disciplines to produce management efficiencies and cost benefits. Further, within the automation and data disciplines of A.I.D. there is fragmentation of responsibilities even within an office, i.e., MS/IRM software development in MPS, WS, AS, and SM.

   Management oversight of IRM is accomplished by a Senior IRM Official and an Agency Steering Committee, in A.I.D. this is the IMC. The roles and responsibilities need to be aligned with an integrated view of IRM.

3. APPROACH: The IMC will commission a contractor to conduct a study on the integration of the IRM disciplines, review the results, and make recommendations to Senior Management on the implementation of the recommendations.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop SOW	10/01/91	10/30/91	MS/IRM
Acquire Contractor	11/01/91	01/15/92	MS/OP
Complete Study	02/01/92	04/01/92	Contractor
Review Study	04/01/92	06/01/92	IMC/AID Mgt
Implement Recommendations	06/01/93	09/30/92	Senior IRM Official

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Organizational Study	11/01/91	06/01/92	$ 100,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	1.3					
6.2 Cost (000)						
AID Staff						
Contractor	100.0					
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The following benefits are anticipated from completion of this activity:

- Better integration of planning and execution for the IRM disciplines.
- Elimination of duplication in such areas as facilities management, contract administration, and operations between MS/IRM and CDIE.
- More rational development of communications strategies, plans, and acquisitions to include data, text, and voice communications.
- Integration of data planning between the data administration function and MS/IRM and CDIE applications development functions.
- Improved functional/management oversight of IRM and better alignment of IRM with agency goals and objectives.
- All IRM programs and disciplines will receive appropriate oversight by functional management to assure that IRM programs are consistent with business needs and priorities.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The following factors need to be considered and monitored:

- Requires well thought-out SOW that is consistent with the evolving IRM strategies and management approach.

- Requires A.I.D. management buy-in and oversight at least at the Senior IRM Official level and by the IMC.

- Implementation period may be extended in order to address personnel and cultural constraints.

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ACTIVITY TITLE: Strategic Business Plan

ACTIVITY CODE: IPM-3

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG1 - IG4

BUDGET CODE CROSS REFERENCE(S): NA - This is an Agency, not an IRM, initiative

STATUS: Continuation

RESPONSIBLE OFFICE(S): AA/M

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: This initiative is an enabling initiative for the IRM community; it is not an IRM initiative

   To institutionalize a Strategic Business Plan(ning) process to provide clear direction to the agency and facilitate the development of Strategic and Tactical IRM plans that better support Agency goals and objectives.

2. BACKGROUND: A.I.D. uses a number of different vehicles to develop, test, and promulgate Agency-wide mission statements, goals, objectives, and strategies. The lack of a process to accomplish this direction setting makes planning for supporting functions such as IRM less than optimal. While this initiative is outside of the scope of IRM it is a key enabler and therefore has been identified in this plan.

3. APPROACH: The Senior IRM Official will take the lead in building agency consensus for this undertaking.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Educate Sr Mgt	Ongoing	10/01/90	AA/Mgt
Develop SOW	10/01/90	10/30/90	AA/Mgt
Acquire Contractor	11/01/90	12/15/90	MS/IRM
Complete Study	01/01/91	02/15/91	Contractor
Review Study	02/15/91	04/01/91	IMC/AID Mgt
Implement Recommendations	04/01/91	05/30/91	Sr Mgt
Conduct Initial Planning Study	06/01/91	09/01/91	Sr Mgt

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Business Planning Study	11/01/90	09/01/91	250.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	2.5					
6.2 Cost (000)						
AID Staff						
Contractor	250.0					
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The following benefits are anticipated from this initiative:

- Improved agency communication of goals, objectives, and strategies.
- Provide means to better rationalize support functions roles in support of agency direction.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: This activity requires senior Agency buy-in and commitment; continuation of the Administrator's interest in defining A.I.D.'s mission and role; and use of participatory management approach.

ACTIVITY TITLE: Information Systems Planning Study

ACTIVITY CODE: IPM-4

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P119

STATUS: Continuation

RESPONSIBLE OFFICE(S): Senior IRM Official (Lead), MS/IRM, IMC

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To establish a controlling plan for IRM long-range initiatives and the supporting architectures - information, applications, data, and geographic.

2. BACKGROUND: A.I.D. does not have a means to integrate and rationalize its overall information needs. Consequently, it is able to visualize and plan for information support with only a near-term perspective. It needs to institutionalize an IRM planning process that is driven by business goals and objectives, supports business functions, processes, and information needs, and contains information, data, applications, and delivery system architectures that provide a road map for longer-term integration of capabilities.

3. APPROACH: Under the executive sponsorship of an Assistant to the Administrator, a contractor will conduct an ISP with the active participation of senior managers in the Agency. The Data Architecture will be developed incrementally, with data modeling efforts for two subject areas being conducted each year. A.I.D. will also institutionalize a process to maintain the Plan and use it as the road map for future planning efforts.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
(1) ISP			
Educate Sr Mgmt	Ongoing	09/01/90	AA/Mgt
Develop SOW	Ongoing	09/01/90	AA/Mgt
Acquire Contractor	09/01/90	09/15/90	MS/OP
Complete Study	09/15/90	02/15/91	Contractor
Review Study	02/15/91	04/01/91	IMC/AID Mgt
Implement Recommendations	04/01/91	05/30/91	IRM/IMC
Institutionalize Planning Process	06/01/91	09/01/91	IRM/IMC

Description	Planned Start Date	Planned End Date	Responsible Organization
(2) Data Models			
Develop 2 Models per Year	02/15/91	Cont	MS/IRM & PPC/DACU

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
(1) ISP Study	09/15/90	06/01/91	350.0
(2) Data Modeling	09/15/90	Cont	259.8/1st Yr 607.9/Yr

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
(1) FTE						
Contract	3.5					
(2) FTE						
Contract	2.6	7.6	7.6	7.6	7.6	
6.2 Cost (000)						
(1) AID Staff						
Contractor	350.0					
Other						
(2) AID Staff						
Contractor	259.8	607.9	607.9	607.9	607.9	
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this activity are:

- Through a structured, top-down methodology, the Agency will be able to establish a strategic data plan to satisfy its near and long-term information needs, a more rational approach than is currently in use.

- A concurrent effect will be to develop the application, data, geo-technical (delivery system) architectures that will:

  - Provide visibility to business processes, data flows, and relationships and permit the identification and bounding of application systems and data bases (information architecture)

- Provide boundaries for applications, reduce application duplication, and facilitate prioritization of development efforts, including identification of core systems to be under central control and support systems that are in the user domain (application architecture)
- Provide boundaries for logical data bases, reduce data duplication, and facilitate prioritization of data base development efforts, including identification of core data to be under central control and support data that are in the user domain (data architecture)
- Provide identification of locations of similar types of agency organizations, and identification of data and processing needs by location, which becomes a means to rationalize hardware and telecommunications configurations and distribution (delivery system architecture).

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The following factors need to be considered and monitored:

   - Requires A.I.D. management buy-in and oversight at least at the Senior IRM Official level and by the IMC.

   - Payoffs are mostly of a long-term nature and the agency must be willing to invest for the long-term.

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ACTIVITY TITLE: IRM Strategic, Tactical, and Operational Planning and Control Process

ACTIVITY CODE: IPM-5

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): AG1

BUDGET CODE CROSS REFERENCE(S): None

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To institutionalize IRM planning and control processes that integrate the IRM disciplines (automation, data, telecommunications, records management, printing and publications); provides user management oversight (requirements identification and prioritization); provides technical management oversight (project and program management); and is integrated with the agency budget process.

2. BACKGROUND: A.I.D. has historically not had a strategic IRM planning process, it has attempted on several occasions to develop a strategic IRM plan as a project. Lacking a strategic IRM plan it has relied on the development of tactical plans as part of the budget process. This short range view has resulted in less than optimal plans.

   In 1990 MS/IRM contracted to have its planning process reviewed and recommendations made to improve that process. Those recommendations will be institutionalized.

3. APPROACH: MS/IRM under the direction of the IMC will develop and implement policies and procedures to institutionalize the recommended planning approach.

   As a follow-on action MS/IRM will define characteristics of an IRM Project Control process and develop supporting policies and procedures.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Review Recommendations	09/15/90	11/01/90	IMC/IRM
Develop SOW	10/01/90	11/15/90	AA/Mgt
Acquire Contractor	01/15/90	01/30/90	MS/OP
Develop Policies,Procedures,Guidelines	02/01/91	02/01/92	Contractor
Review Products	02/15/91	02/15/92	IMC/AID Mgt
Implement Recommendations	04/01/91	04/01/92	IRM/IMC
Institutionalize	04/01/91	06/01/92	IMC/IRM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Management Support	10/01/90	06/01/92	200.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	2.0	1.0				
6.2 Cost (000)						
AID Staff						
Contractor	160.0	80.0				
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are expected to be:

- An integrated strategic through operational planning process will facilitate planning (less time consuming) and make it a more rational process (better linkages between projects in different planning horizons).

- The planning process should be more responsive to user needs and help establish reasonable expectations.

- A project control process will assure appropriate technical and user management oversight of critical information initiatives.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS:

- This project relates to Activity IPM-4 (ISP Study) which will provide the strategic planning part of this process.

- Cost may be increased if contract is not awarded to a contractor with the same philosophy and management outlook as is reflected in the 1990 recommendations.

Intentionally left blank

ACTIVITY TITLE: Systems Life Cycle Development Methodology (LCDM)

ACTIVITY CODE: IPM-6

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG1

BUDGET CODE CROSS REFERENCE(S): MS/IRM/WS - P119

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To institutionalize a modern LCDM that will facilitate the development and maintenance of applications/data systems.

2. BACKGROUND: The current LCDM was developed in the mid-1970s and has not been updated to reflect new techniques and concerns in the development cycle, such as prototyping, data modeling, off-the-shelf software selection, and differences between major and minor development efforts. Further, the LCDM has not been modified to clearly reflect the roles and responsibilities of the various offices sharing development responsibilities, nor to clearly define the decision points and decision makers during the development cycle. Since A.I.D. relies substantially on contractors to develop and maintain its systems the lack of a viable LCDM has resulted in increased cost and unnecessary delays in the development of mission critical systems.

3. APPROACH: MS/IRM will commission a contractor to define LCDM characteristics/requirements in the A.I.D. environment in coordination with Data Administration; compare those characteristics/requirements to current and commercially available LCDMs; and assist it to select, acquire and/or modify the best option, including the appropriate CASE and 4GL tools to support the methodology and facilitate software development.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop SOW	08/01/90	09/15/90	MS/IRM
Acquire Contractor	09/15/90	10/30/90	MS/OP
Develop Requirements	11/01/90	03/01/91	Contractor
Review Requirements	02/15/91	03/15/91	IRM
Develop Recommendations	03/15/91	05/15/91	Contractor
Review Recommendations	05/15/91	06/01/91	IRM
Develop SOW	06/01/91	08/01/91	Contractor
Review SOW	08/01/91	08/15/91	IRM
Acquire LCDM and CASE	08/15/91	11/15/91	MS/OP
Modify LCDM and policy	11/15/91	06/01/92	Contractor
Review mods and policy	06/01/92	08/01/92	IRM/IMC
Institutionalize	08/01/92	09/30/92	IMC/IRM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Requirements Contract	08/01/90	09/30/92	80.0
LCDM and CASE	08/15/91	11/15/91	200.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	1.3					
6.2 Cost (000)						
AID Staff						
Contractor	100.0					
Other (HW/SW)	200.0					

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are expected to be:

- Structured approach to development of applications should facilitate the development and maintenance of software and data bases, thus reducing the overall cost to the government.

- Identification of user and IRM responsibilities and decision authorities should result in more realistic requirements and better designed systems.

- Use of CASE and 4GL tools should expedite the development process and decrease the cost of maintenance over the long term.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS:

- Introduction of discipline into the development cycle will be traumatic from both a user and IRM perspective. To be effective accompanying orientation and training will be required.

- Assumption: The comparison of requirements to the current methodology will result in a decision to acquire and modify a commercial LCDM package. (This will be less costly than modifying the current methodology.)

Intentionally left blank

ACTIVITY TITLE: Robust Regional Information Centers

ACTIVITY CODE: IPM-7

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG2

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P600

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To enhance information management support to the U.S.A.I.D.s through establishment of a regional support center in each geographic region (LAC, ANE, Africa).

2. BACKGROUND: U.S.A.I.D.s have become increasingly dependent on information systems support to effectively perform their functions. Local capabilities to define new systems requirements, develop new capabilities, trouble shoot operational problems, and train personnel are limited and largely ineffective. Much of this type of support (backstopping) is provided through MS/IRM/Mission and Program Services (MPS), however, this is less than an optimal solution due to time and distance constraints. MS/IRM has tried several alternative means of providing enhanced support to the U.S.A.I.D.s, such as roving trouble shooters in Africa and IRM South in Costa Rica. None of these experiments addressed all of the information support needs of the U.S.A.I.D.s. A.I.D. needs to evaluate these experiments and determine how information support can be best provided to the missions.

3. APPROACH: This initiative will be addressed in two parts - a study phase and an implementation phase.

   In the study phase MS/IRM will:

   - Determine the support functions that are needed that cannot reasonably be performed in-house by the missions

   - Determine which functions can be performed from A.I.D./W

   - Determine which functions can best be performed from a regional support center

   - Determine realistic resource requirements - organization structure, staffing composition, budget, facilities, and equipment, includes identifying candidate locations

- Assess previous experiments for lessons learned
- Develop implementation recommendations and a plan.

The IMC and MS/IRM will review and act on the study and recommendations.

The implementation phase will include:

- Obtaining resources
- Developing implementing policies and procedures
- Establishing the support centers
- Monitoring support center performance.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop Requirements	11/01/91	01/01/92	MS/IRM/MPS
Develop Recommendations	01/01/92	03/30/92	MS/IRM/MPS
Review Recommendations	04/01/92	04/15/93	IRM/IMC
Implementation	05/01/92	09/30/92	MS/IRM/MPS

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	4.0	9.0	12.0	12.0	12.0	
6.2 Cost (000)						
AID Staff						
Contractor	320.0	720.0	960.0	960.0	960.0	
Other (HW/SW)	186.6	10.0	10.0	10.0	10.0	

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this initiative are:

- User requirements for new systems can be better defined by having local staff available to perform requirements analysis, prototyping, and testing.
- Trouble shooting support can be improved by eliminating existing time and distance constraints, and having more senior trouble shooters available to be shared.

- Training can be more responsive to regional needs by trainers being closer to, and more familiar with, regional variables.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS:

Assumptions:

- The study will validate the need for and feasibility of establishing an information support center in each region.

- The support centers will be managed by a full-time A.I.D. IRM employee and will be manned by contractor staff.

- The study will determine how travel will be funded, i.e., centrally or on a service basis by missions. (For planning purposes travel costs are assumed to be on a service basis).

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ACTIVITY TITLE: Enhanced Information Training Program

ACTIVITY CODE: IPM-8

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG1 - IG4

BUDGET CODE CROSS REFERENCE(S): None

STATUS: New

RESPONSIBLE OFFICE(S): PM/TD (Lead), MS/IRM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop an enhanced Information Training Program that addresses the full range of agency training needs from senior management to end-users.

2. BACKGROUND: A.I.D. has an information training program that is primarily aimed at providing entry-level skills training related to new capabilities, e.g. LAN, COTS software, new applications. This training program is a joint responsibility of IRM management, users, and PM/TD. While this type of training is effective for the purposes for which it is intended it does not address the development of information management skills needed by senior management, e.g. IMC, or advanced technical skills needed by users, e.g. Systems Managers. Further, the existing training program responsibilities are fragmented and to a great extend the program is ad hoc.

3. APPROACH: This program can be developed either through an in-house task force composed of members of the IRM community, users, and PM/TD, or via a contract.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Establish Task Force	10/01/90	10/30/90	IMC/PM
Study Program needs	11/01/90	02/01/91	Task Force
Review Recommendations	02/01/91	03/01/91	IMC/PM
Implementation	03/01/91	Cont.	PM/IMC

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	0.5	0.5	0.5	0.5	0.5	0.5
6.2 Cost (000)						
AID Staff						
Contractor	40.0	40.0	40.0	40.0	40.0	40.0
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: Oversight of the IRM function by knowledgeable functional managers will assure that IRM resources are being applied in the best interests of the Agency.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS:

Assumptions:

- Senior political appointees will delegate this responsibility to senior career managers.
- Several senior career managers have recognized the need for informed oversight of the IRM function and will devote the necessary time and energy to become better informed.
- PM and IRM will jointly develop and manage this program.
- MS/IRM and PM can develop a SOW that appropriately describes the Senior level IRM training that is needed to be consistent with this plan and its underlying philosophy.

ACTIVITY TITLE: Technical Support Centers in Each Major A.I.D./W Location

ACTIVITY CODE: IPM-9

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG1 - IG4

BUDGET CODE CROSS REFERENCE(S): PPC/CDIE - Base
MS/IRM/TS - P132

STATUS: Continuation

RESPONSIBLE OFFICE(S): PPC/CDIE, MS/IRM/TS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop technical support centers in each major A.I.D./W Location, including State, SA-1, SA-2, SA-16.

2. BACKGROUND:

   MS/IRM has for several years maintained a technical support center in SA-14 to act as a help desk for all of A.I.D./W, as part of the ETA initiative a center was established in New State during FY90. This has proven to be an effective way to provide enhanced services to a broader base of A.I.D./W clients.

3. APPROACH:

   CDIE will provide resources to provide enhance availability to developmental information to users in New State and MS/IRM will establish a technical support center in each major A.I.D./W facility.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Establish DI function at New State	10/01/91	Ongoing	CDIE
Establish TSC in SA-2	10/01/92	Ongoing	MS/IRM/TS
Establish TSC in SA-16	10/01/93	Ongoing	MS/IRM/TS

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	2.7	7.0	8.0	9.0	10.0	
6.2 Cost (000)						
AID Staff						
Contractor	212.6	560.0	640.0	720.0	800.0	
Other (HW/SW)	30.0	35.0	40.0	45.0	50.0	

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The technical support centers will provide more timely responses to technical issues/problems raised by a staff that will being placing greater reliance on its information tools.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS:

- Over time, A.I.D. will develop a core of people who will be able to handle technical issues across the IRM disciplines. For the near future, each technical support center will have to be manned with people who are primarily skilled in a single discipline.

- Each individual assigned to the technical support center will require a personal computer and a suite of commonly used software.

ACTIVITY TITLE: Technical Assistance Program for Africa, Latin America, Asia/Near East, and Science and Technology Bureaus

ACTIVITY CODE: IPM-10

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): AG1, AG2

BUDGET CODE CROSS REFERENCE(S): PPC/CDIE - Base

STATUS: Continuation

RESPONSIBLE OFFICE(S): CDIE

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To expand the technical assistance program for the regional bureaus and the Bureau for Science and Technology.

2. BACKGROUND: During FY90 CDIE piloted a program to provide technical development information support to the regional bureaus by assigning a DI resource to one regional bureau. This pilot proved to be an efficient and effective mode of operation.

3. APPROACH: A DI technical assistance asset will assigned to each regional bureau.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Assign Personnel	10/01/90	07/01/91	CDIE

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	4.0	4.0	4.0	4.0	4.0	4.0
6.2 Cost (000)						
AID Staff						
Contractor	200.0	200.0	200.0	200.0	200.0	200.0
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: Experience with the pilot project indicates that program and project managers tend to ask more questions and receive more and better information when an in-house resource is available than when they must go to an external source.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: None

APPENDIX E - IRM ACTIVITY SHEETS (FY 1991 - 1996)

SECTION 2 - INFORMATION MANAGEMENT

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ACTIVITY TITLE: Continuation of FY 1990 Data Administration Initiatives

ACTIVITY CODE: IM-1

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG1 - IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P119

STATUS: Continuation

RESPONSIBLE OFFICE(S): PPC/PB/DACU

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To lay a foundation for the Data Administration function within A.I.D. by:

   . Defining the activities, data dictionary requirements, and data standards

   . Acquiring a data modeling methodology and CASE tool

   . Institutionalizing the standards

   . Implementing the Data Dictionary

   in order to allow the longer-term objectives of Data Administration to be attained.

   The longer-term objectives for Data Administration are: improve consistency and accuracy of Agency data; provide easier and more timely user access to data; reduce duplication of data and data bases; increase end-user computing capability; reduce development and maintenance costs; facilitate exchange of data among offices; facilitate widespread use of corporate software; facilitate a more open, integrated, corporate information structure.

2. BACKGROUND: Data within A.I.D. is often maintained in "cuff records," causing duplication, inconsistency, and additional maintenance resources. Multiple systems store data in a variety of forms and data structures, further complicating the tasks of improving access, data quality, and timeliness. The A.I.D. organization does not have a working mechanism for resolving data conflicts, and the tools for users to easily access and manipulate data are minimal.

To assist in improving data within the organization, in FY 1989, the Data Administration function was established within the Bureau for Program and Policy Coordination. In FY 1990, work was begun to define the functions associated with Data Administration and the Agency requirements for a data dictionary and data standards.

3. APPROACH: The following high-level activities must be performed to complete this initiative:

   - Develop RFP and secure services of contractor
   - Initiate study to define data administration functions and data dictionary and standards requirements, and to determine optimum data modeling methodology and CASE tool
   - Gain IMC approval
   - Purchase data dictionary, if required, data modeling methodology, and CASE tool
   - Develop and implement training program
   - Disseminate Data Administration policies, procedures, and standards to Agency personnel
   - Implement and maintain data dictionary and standards.

   NOTE: See Activity IPM-4 for additional information concerning data modeling.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop RFP	06/01/90	07/31/90	MS/IRM PPC/PB/DACU
Acquire Contractor	08/01/90	09/30/90	MS/OP
Rqmts. Definition	10/02/90	12/31/90	PPC/PB/DACU
IMC Approval	01/01/91	01/31/91	MS/IRM
DD, DM Purchase	02/01/91	02/28/91	MS/IRM
DA Training	03/01/91	04/30/91	MS/IRM
DA Proc./Stds.	05/01/91	05/31/91	PPC/PB/DACU
DD Implement.	05/01/91	06/30/91	MS/IRM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Data Dictionary	02/01/91	02/28/91	$ 50,000
Data Modeling Meth., CASE Tool	02/01/91	02/28/91	$ 50,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	150.0					

NOTE: Other costs include the purchase of a Data Dictionary, if required, a data modeling methodology, and CASE tools.

NOTE: This activity is funded, for the most part, with FY 1990 dollars; accordingly, there are no FY 1991 costs listed.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are anticipated to be greater consistency and accuracy of data, less data redundance, more timely responses to ad hoc information requests, end-user accessibility to data, greater standardization of methodology and tools, and less costly applications development and maintenance. Additional benefits will include facilitating the exchange of data among A.I.D./W and overseas offices, facilitating widespread use of software, and permitting the most effective and efficient use of scarce resources.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The work to define data dictionary requirements will build on the work accomplished in this area during FY 1990. Decisions must be made concerning the organizational placement of the Data Administration Coordination Unit within A.I.D. Additional resources will be acquired (e.g., data analysts and data librarian) to ensure the proper institutionalization of the Data Administration function, maintenance of the data dictionary, and use and maintenance of the methodology and tool. Those additional resources are included in 6. RESOURCE REQUIREMENTS.

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ACTIVITY TITLE: Relational Data Base Management System for Personal Computers and Local Area Networks

ACTIVITY CODE: IM-2

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P311

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/WS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To reduce computer software procurement cost, while maintaining functionality; reduce systems development backlog while expanding number and functionality of software applications; increase ability to share data across applications and geographical boundaries; increase employee productivity.

2. BACKGROUND: A.I.D. has several data base management systems: IDMS and INQUIRE (IBM mainframe environment); PACE (Wang VS environment) and various micro-based systems, including DBIII. A.I.D. has initiated an action to procure a relational data base management system that will operate on either the LAN-based microcomputers or the stand-alone microcomputers.

3. APPROACH: The following high-level activities must be performed to complete this initiative:

   - Review of Request for Proposal by IMC
   - Complete procurement action
   - Train personnel.

   See Activity H-3 for further information concerning the RDBMS for PCs and PC-LANs.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
IMC Review of RFP	10/01/90	12/31/90	IMC
RDBMS Purchase	01/01/91	06/30/91	MS/IRM PPC/PB/DACU
Training	07/01/91	09/30/91	MS/IRM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
RDBMS	01/01/91	06/30/91	$ 120,000
	10/01/91	12/31/91	$ 160,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	120.0	100.0				

NOTE: Other costs include the purchase of 11 copies of the relational data base management system.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this activity are: reduced computer software procurement costs; reduced systems development backlog; expansion of number and functionality of software applications; increased ability to share data across applications and geographical boundaries; and increased employee productivity.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: This activity assumes that MS/IRM will fill the vacant Data Base Administrator position. Costs for this resource are not included in 6. RESOURCE REQUIREMENTS. This activity also assumes the coordination of the procurement with the Data Administration Coordination Unit, to assure the acquisition of a DBMS which meets the data administration needs for a data dictionary.

ACTIVITY TITLE: Relational Data Base Management System for Mainframe Computers

ACTIVITY CODE: IM-3

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): None

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To reduce computer hardware and software procurement cost, while maintaining functionality; reduce systems development backlog while expanding number and functionality of software applications; increase ability to share data across applications, hardware platforms, and geographical boundaries; increase employee productivity

2. BACKGROUND: A.I.D. has several data base management systems: IDMS and INQUIRE (IBM mainframe environment); PACE (Wang VS environment) and various micro-based systems, including DBIII. A.I.D. has initiated an action (Activity IM-2) to procure a relational data base management system that will operate on the LAN-based and stand-alone microcomputers.

   The new procurement will acquire a data base management system that will operate on the IBM-compatible mainframes. The eventual goal is to have a DBMS that will operate on any of the three platforms projected to be in A.I.D.'s hardware delivery system: IBM-compatible mainframes; LAN-based microcomputers; or stand-alone microcomputers.

3. APPROACH: The following high-level activities must be performed to complete this initiative:

   - Determine mainframe DBMS requirements, using AWACS requirements document developed in Activity S-1 and architectures developed in Activity IPM-4 as primary sources.

   - Determine compatibility of requirements with RDBMS procured under Activity IM-2

   - Procure RDBMS for mainframe computers

   - Train personnel.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Rqmts. Definition	01/01/92	03/30/92	PFM/FM MS/IRM PPC/PB/DACU
IMC Approval	04/01/92	04/30/92	IMC
RDBMS Comparison	05/01/92	05/31/92	MS/IRM
IMC Approval	06/01/92	06/30/92	IMC
RDBMS Procurement	07/01/92	09/30/92	MS/IRM
Training	10/01/92	12/31/92	MS/IRM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
RDBMS	07/01/92	09/30/92	$ 250,000

NOTE: The estimated cost for the RDBMS is included in the estimated costs for Activity S-1.

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	270.0	20.0	20.0	20.0	20.0	

NOTE: The other costs include an estimate for the purchase of an RDBMS and yearly maintenance costs. These costs are included in the other costs for Activity S-1. If the AWACS requirements document does not specify the need for a RDBMS but other requirements do specify that need, a decision will have to be made concerning funding for the RDBMS.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this activity are: reduced computer hardware and software procurement cost; reduced systems development backlog; expansion of number and functionality of software applications; increased ability to share data across applications, hardware platforms, and geographical boundaries; and increased employee productivity.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: This activity assumes that MS/IRM will fill the vacant Data Base Administrator position. Costs for this resource are not included in 6. RESOURCE REQUIREMENTS. This activity also assumes the coordination of the procurement with the Data Administration Coordination Unit, to assure the acquisition of a DBMS which meets the data administration needs for a data dictionary.

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ACTIVITY TITLE: Access to Other Organizations' Data

ACTIVITY CODE: IM-4

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F3, F4, F8, F9

IRM GOAL CROSS REFERENCE(S): IG2, IG4

BUDGET CODE CROSS REFERENCE(S): PPC/CDIE - Base

STATUS: New

RESPONSIBLE OFFICE(S): PPC/CDIE

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: Increase user access to social, economic, political, and cultural data available in other organizations' data bases

2. BACKGROUND: The primary focus of A.I.D. program/project officers is the implementation of projects which will meet the Agency's goals and objectives. In order to develop these projects, program/project officers require detailed social, economic, political, and cultural data about individual countries. The Bureau for Program and Policy Coordination, Center for Development Information and Evaluation, Development Information Division has traditionally served as the "institutional memory" for A.I.D. and is now also providing similar information to A.I.D. personnel on other institutions, e.g., international organizations, other U.S. government agencies, educational institutions, scientific institutions, etc.

3. APPROACH: There are four sub-projects within this project, as itemized below:

   - Agreements with the Canadian International Development Agency (CIDA) and the Swedish International Development Authority (SIDA) to exchange access to development activity data base and development experience information

   - Agreement to exchange documents and technology methodology with the Japan International Cooperation Agency

   - Access to United Nations ACIS electronic data base of the U.N. Registry of Development Activities

   - Access to UNDP's Development Cooperation Analysis and Reporting System data bases.

NOTE: The above items are representative of the initiatives underway in PPC/CDIE. There are no specific work steps associated with this initiative.

4. MAJOR MILFSTONES: None

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS: None

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefit of this activity is greater access to development data.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: This initiative will be carried out in conjunction with ongoing activities within CDIE.

APPENDIX E - IRM ACTIVITY SHEETS (FY 1991 - 1996)

SECTION 3 - HARDWARE

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ACTIVITY TITLE: Excellence Through Automation Initiative for A.I.D./W

ACTIVITY CODE: H-1

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG2, IG4

BUDGET CODE CROSS REFERENCES: MS/IRM - P321, P322, P149

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/AS, MS/IRM/WS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To improve and maintain the automation capabilities of A.I.D./W professional and support staff by modernizing the A.I.D./W automation base and moving A.I.D./W from a proprietary vendor environment (Wang) to an industry standard "open" systems architecture. The objectives are to provide workstations for 80% of the professional staff and 100% of the support staff through the installation of industry standard PCs and PC-LANs. The workstations will provide access to data, applications, and E-mail message traffic within the LANs and WAN (via the mainframe).

2. BACKGROUND: A.I.D. is evolving from a dependence on the Wang minicomputers, to support office automation and end-user requirements, toward an "open" systems architecture conforming to GOSIP and POSIX standards. ETA is the primary vehicle for achieving this migration from one type of delivery system architecture to another for A.I.D./W organizational elements. The goals of ETA are to provide the following:

   - Professional and support staff with the capability to produce better-looking documents more quickly

   - More users with access to spreadsheet and graphics applications

   - Users with ability to exchange E-mail messages and data files within the LANs and the WAN

   - Users with access to the mainframe and, eventually, a wider variety of information sources such as CD-ROM data bases, commercial data bases, and the PPC/CDIE data bases.

To accomplish these goals, industry standard PCs and PC-LANs will be installed at A.I.D./W sites. The PCs will be loaded with operating system, memory manager, and other utility software. PCs and LAN file servers in a PC-LAN and/or WAN will be installed with LAN - and if necessary - WAN cards and telecommunications software (Banyan VINES, etc.). COTS software will be installed on each LAN file server, which typically includes software for spreadsheet applications (Lotus 1-2-3), PC-based DBMS applications (dBase III Plus), and word processing (Word Perfect). The modernized automation capabilities will be maintained and extended through additional hardware and software acquisitions. The enhanced automation base will improve staff productivity in the performance of A.I.D./W functions and activities which support the pursuit of A.I.D. goals and objectives.

This effort parallels a similar effort within the Department of State. A.I.D. has historically used DOS requirements contracts to obtain these types of procurements for ETA. A dispute involving the current contract is causing a delay in the necessary acquisition. A.I.D. will either continue to use such vehicles or initiate its own procurement.

3. APPROACH: During the current budget period, A.I.D. will purchase and install over 500 PCs and 10-15 PC-LANs for New State (Phase 2 and 3 offices of AFR, ANE, A/AID, ES, LAC, PPC, MS/MO, MS/AA, and S&T/SAA). A.I.D. will also install a to-be-determined number of PCs and PC-LANs for outside New State (Phase 2 and 3 annexes and offices in Washington and Rosslyn, particularly SA-14). The PCs will be fully loaded and networkable, while the file servers for each PC-LAN will be installed with COTS software. Administration and technical operations of the LAN will be provided by the LAN administrators and network support staff. (This latter activity will also continue into the out-years.)

   Also during the current budget period, A.I.D. will acquire the following for A.I.D./W use:

   - presentation hardware (plotters, color monitors, etc.) and software to facilitate utilization of LAN hardware and software as information processing and production tools

   - software upgrades to keep the previously acquired base current

   - end-user, task-specific software to improve staff efficiency

   - supplemental hardware to assist in providing users with needed processing and communications capabilities.

   Additional hardware and software acquisitions and upgrades will be needed during the out-years to maintain and enhance the automation base.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
PC/PC-LAN Acquistns. and Installtns.	Ongoing	09/30/92	MS/IRM/WS, MS/IRM/AS
Additional Hardware and Software Acquistns.	Ongoing	09/30/92	MS/IRM/WS
Additional Hardware and Software Acquistns.	10/01/92	09/30/96	MS/IRM/WS
LAN Administration and Network Support	Ongoing	09/30/92	MS/IRM/AS
LAN Administration and Network Support	10/01/92	09/30/96	MS/IRM/AS

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
PCs and PC-LANs (Hardware and Software)	Ongoing	09/30/92	$2,889,000
Additional Hardware and Software	Ongoing	09/30/92	$2,211,700
Additional Hardware and Software	10/01/92	09/30/96	$3,639,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	5100.7	3639.0	1200.0	1300.0	1400.0	1500.0

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: A.I.D. users will be able to produce better-looking documents more quickly; more users will have access to spreadsheet and graphics applications, to assist them in computational and presentation aspects of their work; users will be able to exchange E-mail messages and data files within LANs and the WAN, thus expediting the work process and reducing paper generation and transmission; and, through access to the mainframe, users will have a wider variety of information available to them, to assist them in the technical aspects of their work.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that the current contract dispute will be resolved by August 1990, thus permitting both the completion of the ongoing implementation of ETA currently funded by deob/reob monies and the scheduled initiation of this activity in fiscal year 1991.

ACTIVITY TITLE: Architecture Evolution Support Projects

ACTIVITY CODE: H-2

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P321, P322

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/TS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To identify and implement projects which position MS/IRM organizational elements to respond to end-user demands for technical support during the evolution of A.I.D.'s systems and automation base to an "open" systems architecture.

2. BACKGROUND: A.I.D. is evolving from a dependence on the Wang minicomputers, to support office automation and end-user requirements, toward an "open" systems architecture conforming to GOSIP and POSIX standards. In order to maintain a satisfactory level of support to the customer community, MS/IRM must be able to provide expertise in those automation areas affected and products installed by the architecture evolution activities of H-1 and H-11. This support is critical to ensure that the migration towards the new delivery systems architecture is smooth. A smooth migration will improve the utilization of scarce IRM resources.

3. APPROACH: MS/IRM organizational elements will acquire/develop the expertise and practical experience, with the hardware and software products being installed throughout the customer workplace, necessary to provide a satisfactory level of support to the end-user community. (Currently, MS/IRM/TS is the only MS/IRM organizational element involved.) This will be done through the implementation of specific projects for acquiring/developing the requisite expertise. Projects will be periodically identified based on analyses of current and future customer needs. Three such projects are identified below:

   - Acquire hardware and software to allow MS/IRM/TS to address the operational requirements for the new and additional hardware and software products introduced into the A.I.D. workplace in order to continue to support the end-user community

   - Acquire hardware and software to allow MS/IRM/TS to support the POSIX initiatives being undertaken for the overseas automation project and subsequent extension into A.I.D./W, including an "open" systems computer which will provide a base for the government-wide "open" systems initiatives that are designed to free the government from proprietary systems and allow better interoperability of computer programs and applications

- Acquire hardware and software needed to provide support for better integration of data between existing LAN, minicomputer, and mainframe computer systems, as well as "open" systems both domestically and overseas.

Other projects may be added in the out-years based on the results of these projects and the experiences gained during the evolutionary change.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Hardware and Software Acquistns.	10/01/90	09/30/92	MS/IRM/TS
Hardware and Software Acquistns.	10/01/92	09/30/96	MS/IRM/TS

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Hardware and Software	10/01/90	09/30/92	$ 181,800
Hardware and Software	10/01/92	09/30/96	$ 158,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	181.8	159.0	200.0	200.0	200.0	200.0

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: With the expertise and practical experience acquired, MS/IRM organizational elements will be able to: test and assess the effects of the architecture evolution activities and take corrective action more quickly; continue its support to the user community; and expand its supported user community base. This will facilitate more effective and efficient use of scarce IRM resources.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Identification of these kind of projects should be done at least once a year based on MS/IRM's analyses of the needs of and the appropriate level of support to the end-user community.

ACTIVITY TITLE: Networked End-User Applications Hardware

ACTIVITY CODE: H-3

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P311

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/AS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To increase the availability of applications to users on the A.I.D./W network, including PC-LAN-based management information systems for A.I.D./W bureaus.

2. BACKGROUND: A.I.D. is evolving from a dependence on the Wang minicomputers to support office automation and end-user requirements toward an "open" systems architecture conforming to GOSIP and POSIX standards. Networked application file servers are needed for the development and operation of applications for end-users, including PC-LAN-based MISs for A.I.D./W bureaus. This project will enhance end-user productivity in the performance of operational and program management activities.

3. APPROACH: A.I.D. will acquire POSIX-based application file servers consisting of a high-end microcomputer loaded with a relational data base management system (see Activity IM-2) and developed systems. These servers will be used to make applications available to networked users, including the PC-LAN-based MISs for A.I.D./W bureaus (see Activity S-4(5)).

   During the out-years, replacement as well as additional servers will be acquired as end-user demands grow, and as otherwise needed.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
6 File Server Acqs.	10/01/90	09/30/91	MS/IRM/AS
11 File Server Acqs.	10/01/91	09/30/92	MS/IRM/AS
2 File Server Acquisitions per Year	10/01/92	09/30/96	MS/IRM/AS

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
6 File Servers (Micro, RDBMS, Systems)	10/01/90	09/30/91	$ 300,000
11 File Servers (Micro, RDBMS, Systems)	10/01/91	09/30/92	$ 740,000
2 File Servers (Micro, RDBMS, Systems) per Year	10/01/92	09/30/96	$ 400,000

NOTE: The estimated unit cost of $50,000 does not include the estimated $20,000 cost of the RDBMS (see Activity IM-2).

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	300.0	740.0	100.0	100.0	100.0	100.0

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: This project will allow more users to have access to network applications, thus increasing their ability to produce better products in less time and perform Agency functions and activities more effectively and efficiently.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that two new servers per year will be needed during the out-year to replace servers which are over-utilized or performing poorly and/or are needed to satisfy new end-user demands for access to the applications residing on the servers.

ACTIVITY TITLE: Mainframe Peripherals Upgrade and System Replacement

ACTIVITY CODE: H-4

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P311, P313, P510, P520

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/AS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To ensure that current and future information processing and reporting requirements are supported by the mainframe and peripheral devices as well as the various networks connected to the mainframe.

2. BACKGROUND: Contention for mainframe computing resources for information processing and reporting will increase with the anticipated growth in the demands of current systems and the advent of major systems development efforts, such as AWACS. Actions to maintain pace with these and other increases in user requirements will improve the performance of A.I.D. functions and activities supported by the mainframe. Without these actions, restrictions may need to be placed on the number of new users, new applications, and the size of existing and planned databases.

3. APPROACH: MS/IRM/AS will maintain pace with current and anticipated growth in customer demands by upgrading and/or replacing the mainframe and peripheral devices as well as the connected networks. The specific actions taken will vary from year to year and depend on the expected growth in demand for mainframe computing resources.

   The activities planned for fiscal year 1991 include the following:

   Acquire additional disk storage and upgrade memory to:

   .. Meet increasing data storage requirements caused by normal growth and installation of workstations
   .. Maintain current and expected levels of performance as users and systems are added

- Modify mainframe to allow storage devices to access data 50% faster than now available

- Provide additional connectivity between Agency networks (PC, Wang, and IBM), additional network management tools, increased support services for LAN technologies from various vendors, and more sophisticated diagnostics, monitoring, and reporting of the expanding network than is currently available

- Upgrade mainframe system to provide more user-friendly access to data, allowing users to take more control of their automation/information needs and depend less heavily on the more costly computer programming resources

- Acquire mainframe-attached printers for large bureaus

- Acquire mainframe-based spreadsheet application for those offices with a need for central manipulation of spreadsheets.

The activities planned for fiscal year 1992 include the following:

- Acquire additional disk storage to:

  - Meet increasing data storage requirements caused by normal growth and installation of workstations
  - Maintain current and expected levels of performance as users and systems are added

- Replace the tape drives on the mainframe with newer cartridge drives, which are faster and less error-prone

- Provide remote laser printers for the mainframe which generate multiple copies of user reports in lieu of computer printouts.

The activities planned for the out-years are generic for any mainframe system: add disk storage, increase memory, modify data access, etc. In fiscal year 1993, the mainframe CPU will be replaced and the peripheral devices re-configured.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Systems and Peripherals Upgrade	10/01/90	09/30/92	MS/IRM/AS
Mainframe CPU Replacement	10/01/92	09/30/93	MS/IRM/AS
Systems and Peripherals Upgrade	10/01/92	09/30/96	MS/IRM/AS

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Systems and Peripherals Upgrade	10/01/90	09/30/92	$1,603,700
Mainframe CPU Replacement	10/01/92	09/30/93	$7,200,000
Systems and Peripherals Upgrade	10/01/92	09/30/96	$2,800,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
A.I.D. Staff						
Contractor						
Other (HW/SW)	974.1	629.6	7900.0	700.0	700.0	700.0

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: Activities during the first two fiscal years will provide necessary upgrades to the computer equipment, allowing for the continued successful operation of the Beltsville computer facility in support of A.I.D. functions and activities. Without upgrades to the system and peripheral devices, restrictions on new users, applications, and databases will limit the effectiveness of mainframe-based and mainframe-networked systems to support the user community. The mainframe system replacement will allow simultaneous development of AWACS without disrupting ongoing FACS operations.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The need to replace the mainframe CPU is strongly dependent on the advent of AWACS in 1993 (see Activity S-1). This, in turn, is predicated upon the assumption that AWACS will operate on a mainframe platform, which is not yet decided. While there are other compelling reasons for eventually replacing the mainframe CPU, a decision to do so strictly because of AWACS will need to be revisited as the AWACS project progresses.

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ACTIVITY TITLE: A.I.D./W Minicomputer Systems Replacement/Upgrade

ACTIVITY CODE: H-5

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P312; PPC/CDIE

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/AS, PPC/CDIE

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To ensure that current and future information processing and reporting requirements are supported by the minicomputer systems and the various connected networks.

2. BACKGROUND: A.I.D. is evolving from a dependence on the Wang minicomputers to support office automation and end-user requirements toward an "open" systems architecture, conforming to GOSIP and POSIX standards. During the transition period to a PC and PC-LAN-based architecture, A.I.D. must maintain the viability of its minicomputer systems. The aging of current systems and the immediate demands for more computing power require that the Wang VS and HP minicomputer systems be replaced/upgraded. This will enhance the capabilities of the minicomputer tier to support those systems and databases used in the performance of A.I.D. functions and activities. Without these actions, restrictions may need to be placed on the number of new users, new applications, and the size of existing and planned databases.

3. APPROACH: A.I.D. IRM organizational elements will maintain pace with current and anticipated growth in customer demands by upgrading and/or replacing the Wang VS and HP minicomputer systems. To accomplish this activity's objectives, MS/IRM/AS will implement a project for the Wang VS minicomputers, and PPC/CDIE will implement another for the HP minicomputer. The specific actions taken in either project will vary from year to year and depend on the expected short-term growth in demand for minicomputer computing resources and the long-term evolution away from reliance on the minicomputer tier.

(1) Wang VS Minicomputer Systems Upgrade/Replacement: In both fiscal year 1991 and 1992, MS/IRM/AS will acquire additional disk storage and upgrade memory to:

- Meet increasing data storage requirements caused by normal growth and installation of workstations

- Maintain current and expected levels of performance as users and systems are added.

In fiscal year 1991, MS/IRM/AS will replace aged Wang VS minicomputer systems with newer systems, which will utilize newer technologies, provide additional system capabilities, serve more users, and better support facility requirements. It is likely that some demand for similar upgrades will continue to exist in fiscal year 1993 but not beyond. This project will ensure that system and user demands do not exceed the capabilities of the Wang VS minicomputer systems.

(2) HP Minicomputer System Upgrade: In fiscal year 1991, PPC/CDIE will upgrade the HP 3000/48 minicomputer system to a larger capacity HP 3000 series 900 minicomputer system with additional memory (80 megabytes) and more dial-in ports. The upgraded HP system will support:

- Expanded information processing requirements for PPC/CDIE/DI's Document and Information Handling Facility (DIHF) for the next five-year contract period through an 80 MB memory capacity

- On-line access requirements to Development Information System (DIS) data bases by A.I.D. staff and external organizations, via support for 20 simultaneous dial-up users and an X.25 communications link for public data network access.

It is likely that some demand for similar upgrades will continue to exist in fiscal year 1992 and 1993 but not beyond. This project will ensure than system and user demands do not exceed the capabilities of the HP minicomputer system.

4. MAJOR MILESTONES:

	Description	Planned Start Date	Planned End Date	Responsible Organization
(1)	Wang VS Minicomputer Upgrade/ Replacement	10/01/90	09/30/92	MS/IRM/AS
	Wang VS Minicomputer Upgrade/ Replacement	10/01/92	09/30/93	MS/IRM/AS

Description	Planned Start Date	Planned End Date	Responsible Organization
(2) HP Minicomputer Upgrade	10/01/90	09/30/91	PPC/CDIE, MS/MO
HP Minicomputer Upgrade	10/01/91	09/30/93	PPC/CDIE, MS/MO

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
(1) Wang VS Minicomputer Upgrade/ Replacement	10/01/90	09/30/92	$ 390,300
Wang VS Minicomputer Upgrade/ Replacement	10/01/92	09/30/93	$ 150,000
(2) HP Minicomputer Upgrade	10/01/90	09/30/91	$ 240,000
HP Minicomputer Upgrade	10/01/91	09/30/93	$ 150,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
(1) A.I.D. Staff						
Contractor						
Other (HW/SW)	281.1	109.2	150.0			
(2) A.I.D. Staff						
Contractor						
Other (HW/SW)	240.0	100.0	50.0			

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: Upgrades to existing equipment and the new Wang equipment will provide additional system capabilities, serve more users, and better support facility requirements, allowing for the continued successful operation of the Wang VS sites in support of A.I.D. functions and activities. The upgraded HP equipment will also provide additional system capabilities and serve more users, as well as provide more programmatic information. Without upgrades to these systems, restrictions on new users, applications, and databases will limit the effectiveness of minicomputer-based and minicomputer-networked systems to support the user community.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that A.I.D. reliance on the minicomputer tier as currently supported by the Wang VS and HP minicomputer systems will be phased out by the end of fiscal year end 1993 and replaced with a new generation of equipment conforming to POSIX and GOSIP standards. This future equipment is not currently budgeted for in the strategic plan.

ACTIVITY TITLE: Imaging/CD-ROM Technology Acquisition/Development

ACTIVITY CODE: H-6

AGENCY GOAL CROSS REFERENCE(S): AG2, AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F5 - F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P119, P321, PPC/CDIE

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/PE, PPC/CDIE

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To acquire/develop imaging/CD-ROM technology to facilitate the capture and dissemination of regulatory, programmatic, and other desirable information within A.I.D.

2. BACKGROUND: A.I.D. is an information agency and, as such, requires storage of and access to data. To facilitate the information gathering and storage process, A.I.D. needs to acquire a storage capability and access methodology which will better accommodate the needs of its users, particularly executive and management personnel. The use of imaging/CD-ROM technology will support the execution of Agency operational, management, and programmatic activities.

3. APPROACH: A.I.D. will acquire/develop imaging/CD-ROM technology, as determined by the results of current and planned imaging/CD-ROM prototype projects being undertaken by PPC/CDIE, MS/IRM/PE, and MS/IRM/WS. The objectives of this task will be accomplished through development and extension of these prototype products and systems.

(1) Imaging Systems Acquisition: MS/IRM/WS will acquire during the current fiscal year (1991) hardware and software for imaging systems for ES, FM, or PM, involving up to six to seven personnel. This project will serve as a prototype for potential extension to executive personnel in other A.I.D./W organizational elements, up to approximately 100 personnel. It will improve the document management function within the selected element(s), and facilitate the formulation and dissemination of Agency policy and regulations by executive and management personnel. Extension to other A.I.D./W organizational elements will be implemented over fiscal years 1993, 1994, and 1995, involving the acquisition of the necessary hardware and software for users.

(2) CD-DIS Product Development/Enhancement and Installation/ Distribution: PPC/CDIE will implement projects to enhance the CD-DIS product and to satisfy additional requirements for development information related to CD-DIS. These projects will improve the execution of programmatic activities by providing development information in a more efficient and effective manner:

- Produce a quarterly production of CD-DIS to disseminate A.I.D. development experience and technical information to missions and less developed country (LDC) institutions overseas

- Make access to this information available, on disk, to A.I.D. constituencies, including A.I.D. contractors, U.S. universities, private voluntary organizations (PVOs), and other developmental organizations

OR

- Expand the CD-DIS product to include access to a complete union catalog of the PC-based DIS (MicroDIS) catalog data base holdings, which would include access to the following:

  - 15 missions' Development Information Center (DIC) catalogs of local development materials
  - 10 A.I.D.-funded, contractor-operated information clearinghouse development collections
  - Country-wide development information collections obtained from MicroDIS installations in Ecuador (15 installations), Paraguay (8 installations), and Nepal (5 installations)
  - A.I.D. Project Document Micrographics System (APDMS) data bases which provide access to A.I.D.'s active official project file documentation
  - Entire FY 1992 Congressional Presentation
  - Demonstration statistical data base to test and evaluate replacement of the distribution of economic and social data statistics by floppy diskette with distribution by one CD-ROM optical disk.

Funds on an ongoing basis are required to contract for the services which prepare the CD-DIS product for release. It is up to customers of the DIS information to acquire the technology for receiving the product.

(3) A.I.D. Handbook CD-ROM Product Development/Enhancement and Installation/Distribution: MS/IRM/PE will implement projects to develop and implement a full text CD-ROM product for the dissemination of all A.I.D. handbooks and other pertinent regulatory and policy data. These projects will build on the results of the prototype developed previously. This product will improve the execution of operational, management, and administrative activities by providing the information in a more efficient and effective manner:

- Produce quarterly update productions of the CD-ROM product to disseminate A.I.D. policy, procedural guidance, and regulatory information to missions and A.I.D./W.

- Install a complete hardware/software system for MS/IRM CD-ROM maintenance.

- Assure CD drive capability at all LAN installations and arrange for CD drives in buildings where LANs will not be located.

- Make access to this information available to A.I.D. constituencies, including A.I.D. contractors, U.S. universities, PVOs, and other developmental organizations.

Funds on an ongoing basis are required to contract for the services which prepare the CD-ROM A.I.D. Handbook product for release. Extension of the project to the remaining handbooks will require expanding these contracted services. (Currently, no funds at all are budgeted for fiscal year 1992.) Acquisition of the scanning equipment will allow some of this activity to be performed in-house and facilitate the incorporation of this technology into the A.I.D./W automation base.

It is up to the customers of this information to acquire the technology for receiving the product. It is unknown at this time which A.I.D./W organizational elements intend to acquire the necessary hardware and software. As for the missions, it is assumed that they will budget for acquisition of the technology in the monies set aside for hardware and software acquisition under H-11.

(4) Other CD-ROM Products Development/Enhancement and Installation/ Distribution: MS/IRM will develop and implement a CD-ROM product for the dissemination of other procedural, policy, and regulatory information needed by other mission organizational elements in U.S.A.I.D. (e.g., the Regional Legal Advisor's Office). This project will improve the execution of operational, management, and administrative activities b. providing needed information in a more efficient and effective manner:

- Assess the needs of other mission organizational elements for this type of technology and information dissemination.
- Develop a prototype CD-ROM product for the dissemination of the needed data.
- Produce quarterly update productions of the CD-ROM product to disseminate the needed data to the missions.
- Make access to this information available to A.I.D. constituencies, including A.I.D. contractors, U.S. universities, PVOs, and other development organizations.

This project will build off of the technology implemented by project (3). The information described in the paragraph above can easily be included in the product developed by that project and read by the same acquired technology. Funds will be required to expand the contract for the services used in project (3) to include the additional documents and information covered in this project.

4. MAJOR MILESTONES:

	Description	Planned Start Date	Planned End Date	Responsible Organization
(1)	Imagining Hardware/ Software Acquisition	10/01/90	09/30/91	MS/IRM/WS
(1)	Imaging Hardware/ Software Acquisition	10/01/92	09/30/96	MS/IRM/WS
(2)	CD-DIS Contract	10/01/90	09/30/96	PPC/CDIE

Description	Planned Start Date	Planned End Date	Responsible Organization
(3) CD-ROM A.I.D. Handbook Contract	10/01/90	09/30/91	MS/IRM/PE
(3) CD-ROM A.I.D. Handbook Contract	10/01/92	09/30/96	MS/IRM/PE
(4) Other CD-ROM Contract	10/01/92	09/30/96	MS/IRM/PE

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
(1) Imaging Hardware/ Software	10/01/90	09/30/91	$ 405,600
(1) Imaging Hardware/ Software	10/01/92	09/30/96	$4,500,000
(3) Scanning Hardware	10/01/90	09/30/91	$ 45,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
(1) A.I.D. Staff						
Contractor						
Other (HW/SW)	405.6		1500.0	1500.0	1500.0	
(2) A.I.D. Staff						
Contractor	100.0	100.0	100.0	100.0	100.0	100.0
Other (HW/SW)						
(3) A.I.D. Staff						
Contractor		160.0	160.0	160.0	160.0	
Other (HW/SW)	45.0					
(4) A.I.D. Staff						
Contractor		80.0	80.0	80.0	80.0	
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The projects under this activity will benefit A.I.D. by facilitating the performance of document-intensive activities of executive and management personnel, facilitating the capture and dissemination of information within A.I.D., increasing the number of users with access to this information, and providing more development information to users on a regular basis.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that A.I.D. will commit to institutionalization of this technology in both A.I.D./W and the overseas missions. This will require significant outlays for the requisite hardware and software purchases. Other than the imaging systems described in project (1), no monies for such purchases by either group have yet been identified. It is assumed that such purchases will be budgeted in coming fiscal years, and for the missions, be included in the acquisitions forthcoming under H-9.

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ACTIVITY TITLE: Micrographics and Information Dissemination Technologies Study

ACTIVITY CODE: H-7

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8, F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): PPC, MS/MO - R176

STATUS: New

RESPONSIBLE OFFICE(S): PPC/CDIE, MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and complete a study of micrographics and information dissemination technologies, in order to guide A.I.D. in the acquisition of such technologies for use in the capture and dissemination of development information.

2. BACKGROUND: A.I.D. is an information agency and, as such, requires access to data. To facilitate the information gathering process, A.I.D. needs to acquire an access methodology which will better accommodate the needs of its users. Results from this study will be used to guide A.I.D. in the acquisition of technologies for enhancing performance of the records management and institutional memory functions.

3. APPROACH: Initiate and complete a study on micrographics and information dissemination technologies (PPC/CDIE and MS/MO). The objectives of the study are to:

   - Assess the adequacy of currently installed, government-furnished information technology for performing program objectives in a least-cost, highest-quality manner
   - Identify areas where additional or alternative government-furnished information technology will improve the performance of program objectives
   - Examine options for additional or alternative government-furnished information technology and to make and substantiate recommendations regarding the options, addressing such matters as cost-effectiveness, organizational factors and human resources considerations
   - Formulate a strategy, consistent with A.I.D.'s strategic technology direction, for maintaining a low-cost, high-quality, government-furnished information technology base, including implementation and transition plans as required.

The strategy will be used to guide A.I.D. acquisition and institutionalization of these technologies.

The study will be performed, with interim and final review by A.I.D. personnel. A final report of findings and recommendations will be produced.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Formulate Strategy and Deliver Report	10/01/90	09/30/91	PPC/CDIE, MS/MO

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	1.0					
6.2 Cost (000)						
A.I.D. Staff						
Contractor	80.0					
Other (HW/SW)	746.5	1517.5	1000.0	1000.0	1000.0	1000.0

NOTE: Other hardware/software costs include conversion of historical records to microfiche or other technology.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The information dissemination technology strategy developed by this study will assist A.I.D. in planning for the appropriate utilization of additional or alternative technologies in this area. A.I.D. will then be able to use these technologies in the least cost, highest quality manner for achieving program objectives.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: None

ACTIVITY TITLE: Capacity Planning Initiatives

ACTIVITY CODE: H-8

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG3, IG4

BUDGET CODE CROSS REFERENCE(S): N/A

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/AS, MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To ensure that A.I.D. has enough computer capacity to accommodate the requirements of its users under the target "open" systems environment for A.I.D./W and U.S.A.I.D.

2. BACKGROUND: Projects are needed to ensure that A.I.D.'s delivery systems can support information processing requirements for current and future applications designed to support A.I.D. functions and activities. The need to perform capacity planning will become ever more critical as A.I.D. moves towards and institutionalizes the target "open" systems environment for A.I.D./W and U.S.A.I.D. Generally,, this activity is subsumed within the technical and/or operational support actions of MS/IRM/AS and MS/IRM/MPS. Beginning in fiscal year 1993, this activity will receive a higher visibility amongst ongoing IRM activities.

3. APPROACH: A.I.D. will perform capacity planning for its computer systems with the following two projects:

(1) A.I.D./W Capacity Planning: Perform capacity planning for the mainframe, allowing for resource contention arising from future major system development efforts (e.g., AWACS). This will ensure that the future performance of A.I.D. functions and activities supported by the mainframe is satisfactory. While the minicomputer systems tier is still in place, capacity planning will also be done for the Wang VS minicomputers to ensure that this platform continues to support VS-based applications still in use. This will be limited to fiscal year 1993. Capacity planning for the LAN servers serving as the primary hardware platform in the target "open" systems environment for A.I.D./W will be performed on an ongoing basis to ensure that the applications they support continue to operate.

(2) U.S.A.I.D. Capacity Planning: Implement a capacity planning program in support of the overseas missions. This program will assist missions in accommodating capacity needs arising from the installation of centrally developed and supported systems and the development and maintenance of local systems, all of which support the performance of mission activities. It will also ensure that capacity needs are satisfied for all platforms during the evolution to an open systems environment in the missions. Missions will be grouped into categories based on mission size, hardware configuration and capacity, and installed portfolio and locally developed systems. Short-term and long-term capacity plans for each category of mission will be developed and implemented on a rotational and ongoing basis as capacity planning support is provided to each of the missions.

These projects will be part of other activities performed by MS/IRM/AS and MS/IRM/MPS for fiscal years 1991 and 1992, but will be identified separately beginning in fiscal year 1993.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
(1) A.I.D./W Capacity Planning	10/01/92	09/30/96	MS/IRM/AS
(2) U.S.A.I.D. Capacity Planning	10/01/92	09/30/96	MS/IRM/MPS

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
(1) FTE						
Contract		1.0	1.0	1.0	1.0	
(2) FTE						
Contract		3.0	3.0	3.0	3.0	
6.2 Cost (000)						
(1) A.I.D. Staff						
Contractor		80.0	80.0	80.0	80.0	
Other (HW/SW)						
(2) A.I.D. Staff						
Contractor *		300.0	300.0	300.0	300.0	
Other (HW/SW)						

NOTE: * = includes $20,000 per person per year travel

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: These projects will assist A.I.D. to better plan for its computer capacity needs, avoiding resource contention arising from future system development and installation efforts. Such contention would limit the utility to A.I.D. of applications and databases developed to support Agency functions and activities.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that project (2) will be centrally funded, but that need not be the case. It is also assumed that for both projects the capacity planning activity will receive visibility in future budget preparations distinct from other technical and/or operational support and planning activities, and will coordinate with ongoing architecture evolution projects (see Activities H-1, H-2, and H-9).

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ACTIVITY TITLE: Overseas Missions Open Systems Initiative

ACTIVITY CODE: H-9

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG2, IG3, IG4

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P321, P143, U.S.A.I.D.

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/MPS, U.S.A.I.D.

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To modernize the automation base of the missions and move them from a proprietary vendor environment (Wang) to an industry standard "open" systems architecture through the installation of PCs and PC-LANs. The PCs will provide access to data, applications, and E-mail message traffic within the LANs.

2. BACKGROUND: A.I.D. is evolving from a dependence on the Wang minicomputers to support office automation and end-user requirements toward an "open" systems architecture conforming to GOSIP and POSIX standards. The enhanced automation base will improve staff productivity in the performance of mission functions and activities which support the pursuit of A.I.D. goals and objectives. The goals of this effort are to provide the following:

   - Professional and support staff with the capability to produce better-looking documents more quickly

   - More users with access to spreadsheet and graphics applications

   - Users with ability to exchange E-mail messages and data files across LANs.

   To accomplish these goals, industry standard PCs and PC-LANs will be installed in the overseas missions. The PCs will be loaded with operating system, memory manager, and other utility software. PCs and LAN file servers will be installed with LAN cards and telecommunications software (Banyan Vines, etc.) COTS software will be installed on each LAN file server, which typically includes software for spreadsheet applications (Lotus 1-2-3), PC-based DBMS applications (dBase III Plus), and word processing (Word Perfect).

3. APPROACH: A.I.D. will install a to-be-determined number of PCs and PC-LANs in the overseas missions. The PCs will be fully loaded and networkable. This includes connectivity to the Wang VS minicomputers until the Wang VS-based applications are converted/migrated or phased out. The file servers for each PC-LAN will be installed with COTS software. Analysis and design of the specifics for the new architecture will be performed. Technical support will be centrally provided during the missions' evolution to an "open" systems architecture.

(1) POSIX Computers for Conversion Support by A.I.D./W. Acquire POSIX computers and related software for the testing of overseas Wang VS-based applications and the conversion to a POSIX-based "open" systems environment. The acquisition will allow A.I.D./W to determine the requirements for the conversion effort and to support it.

(2) (Centrally-Funded) Technical Support Services. Provide (centrally funded) technical support services to the overseas missions during implementation of the POSIX environment. These services will ensure a smooth migration which will better utilize scarce IRM resources.

(3) POSIX Computers for MACS and MIDAS in Missions. Provide POSIX computers for MACS and MIDAS in the overseas missions. This version of MACS will be that which was corrected/migrated to operation in a PC-LAN environment under an RDBMS. Implementation of these computers will ensure that the most critical mission system is expeditiously moved to operation in the target "open" systems environment.

(4) Mission Hardware System Acquisitions. Acquire fully loaded industry standard PCs and PC-LANs with installed COTS software, pursuant to the evolution to an "open" systems environment. The performance of mission activities will be enhanced by the COTS software and converted/migrated systems which this hardware will support.

4. MAJOR MILESTONES:

	Description	Planned Start Date	Planned End Date	Responsible Organization
(1)	POSIX acquisition	10/01/90	09/30/96	IRM/MPS U.S.A.I.D.s
(2)	Tech. support	10/01/90	09/30/96	IRM/MPS U.S.A.I.D.s
(3)	POSIX for MACS/ MIDAS	10/01/91	09/30/94	IRM/MPS U.S.A.I.D.s
(4)	PCs/PC-LANs acq.	10/01/92	09/30/95	IRM/MPS U.S.A.I.D.s

5. MAJOR ACQUISITIONS:

	Description	Planned Start Date	Planned End Date	Estimated Cost
(1)	POSIX computers	10/01/90	09/30/96	$ 750.0
(3)	POSIX computers	10/01/91	09/30/94	$ 4,000.0
(4)	PCs/PC-LANs	10/01/92	09/30/95	$24,000.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE	0.5	0.5	0.5	0.5	0.5	0.5
Contract	3.0	3.0	3.0	3.0	3.0	3.0
6.2 Cost (000)						
(1) A.I.D. Staff						
Contractor						
Other HW/SW	125.0	125.0	125.0	125.0	125.0	125.0
(2) A.I.D. Staff						
Contractor	207.9	243.0	250.0	250.0	250.0	250.0
Other HW/SW						
(3) A.I.D. Staff						
Contractor						
Other (HW/SW)	2000.0	2000.0				
(4) A.I.D. Staff						
Contractor						
Other (HW/SW)	411.5	430.0	5000	9000	9000	

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: U.S.A.I.D. personnel will be able to produce better-looking documents more quickly; more personnel will have access to spreadsheet and graphics applications, to assist them in computational and presentation aspects of their work; and personnel will be able to exchange E-mail messages and data files across LANs, thus expediting the work process and reducing paper generation and transmission

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Decisions will have to be made at a later date regarding centralized or decentralized funding for the POSIX computers and LANs. Funding for mission hardware acquisitions (4) is aggregate mission estimate.

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APPENDIX E - IRM ACTIVITY SHEETS (FY 1991 - 1996)

SECTION 4 - SOFTWARE

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ACTIVITY TITLE: A.I.D./W Accounting and Control System (AWACS) Acquisition/Development and Implementation

ACTIVITY CODE: S-1

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F6

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): FM

STATUS: Continuation

RESPONSIBLE OFFICE(S): FM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To acquire/develop and implement AWACS to replace the Financial Accounting and Control System (FACS). AWACS will provide on a timely basis the financial information necessary to:

   - Meet the financial information management needs of A.I.D. management

   - Satisfy the reporting requirements set forth in the Foreign Assistance Act of 1961 (as amended), Foreign Assistance appropriation acts, and other legislation governing A.I.D.

   - Fulfill all requirements set forth by the General Accounting Office, Office of Management and Budget, Department of the Treasury, General Services Administration, and the Department of State.

2. BACKGROUND: FACS suffers from severe technical deficiencies. A new system is needed which addresses these and fully satisfies A.I.D.'s financial management information requirements, reduces the maintenance costs for A.I.D.'s primary accounting system, and is more responsive to changing requirements.

3. APPROACH: The replacement of FACS with AWACS will occur through the execution of the following steps:

   - Review A.I.D./W operations which affect the Office of Financial Management and identify alternative methods for "doing business" which will simplify the processes performed and the procedures followed

   - Determine the functional requirements for and assist in the design of AWACS to satisfy system objectives

- Develop cost/benefit information to assist in selecting an option to meet the identified requirements: a modified off-the-shelf package from the GSA schedule of federal financial management systems or other options identified by the contractor, either of which must operate in a to-be-determined environment, including platform and choice of RDBMS (if necessary)

- Develop an evaluation methodology for selecting between alternatives and contractor(s) for the selected choice

- Acquire and modify or custom develop AWACS, and test and implement the system in the selected environment

- Train staff on the new system

- Maintain the new system through its first 18 months after being implemented.

A contractor will be selected to perform the first three steps (listed above) and assist in performance of the fourth, based on the RFP issued before the end of FY 1990. A second contract award will be made to perform the fifth and sixth steps, based on the RFP prepared from the design specifications and the developed evaluation methodology.

Note: If an RDBMS is required for the system and the selected platform is the mainframe, then the RDBMS will be acquired for the mainframe as part of this project. The RDBMS will then be available for other future systems development efforts

Selection of the development and production environment for this system should be determined in part by the POSIX and GOSIP requirements of the new delivery systems architecture at the end of A.I.D.'s evolution to an "open" systems environment, and by the need to integrate it with other systems in A.I.D./W. All of the above activities should conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new systems should make use of the RDBMS selected by A.I.D. and whatever development tools it provides.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
FM Technical Evaluation	07/17/90	08/10/90	FM
Award Contract #1	08/10/90	09/07/90	MS/OP
Contractor Begins Work	09/24/90	--	FM
Phase 1 - Orientation	09/24/90	10/05/90	
Phase 2 - Requirements Assessment	10/08/90	02/08/91	
Phase 3 - Detailed Requirements Document	02/11/91	08/09/91	
Phase 4 - Design for Interfaces	02/11/91	08/09/91	

Description	Planned Start Date	Planned End Date	Responsible Organization
Phase 5 - Implementation Plan (New Life-style)	02/11/91	07/03/92	
Phase 6 - Conversion (New Life-style)	02/11/91	08/25/95	
Phase 7 - Cost/Benefit Analysis	08/12/91	10/11/91	
Phase 8 - A.I.D. Selection of Alternative	10/14/91	11/08/91	
Phase 9 - Evaluate Methodology	11/11/91	12/06/91	
A.I.D. Issue of RFP for Contract #2	12/18/91	02/17/92	MS/OP, MS/IRM, FM
Phase 10 - Help Select Contractor	02/18/92	04/13/92	FM
Phase 11 - A.I.D. Selection of Contractor	02/18/92	05/18/92	MS/OP
Phase 12 - Complete FM Assistance	05/18/92	08/25/95	FM
Phase 13 - Perform User Test of AWACS	05/01/93	05/31/95	
Phase 14 - Develop System Conversion Plan	05/18/92	02/28/95	
Phase 15 - Implement AWACS		08/02/93	08/25/95
Phase 16 - AWACS Maintenance	08/28/95	02/28/97	SM

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost	
Off-the-shelf GSA Schedule Package *	02/18/92	05/18/92	700.0	
Mainframe RDBMS *		02/18/92	05/18/92	300.0

NOTE: * = if part of the selected alternative

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96

6.1	Staff Years						
	FTE	6.0	6.0	6.0	6.0	6.0	2.0
	Contract	10.0	12.0	20.0	20.0	20.0	
6.2	Cost (000)						
	A.I.D. Staff	390.0	390.0	390.0	390.0	390.0	130.0
	Contractor	4000.0	4000.0	4500.0	4500.0	4500.0	
	Other (HW/SW) *	1000.0					

NOTE: * = if part of the selected alternative.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The major benefit will be the ability to make modifications mandated by either law or Executive policy in a timely manner which will lead to a higher productivity in the performance of the financial management function and lower systems maintenance costs for A.I.D.'s primary accounting system.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The up front costs of the the system will be higher if an off-the-shelf GSA schedule package is selected versus a fully custom developed system, but the long-term costs may be considerably cheaper, both for the balance of the development and implementation period and for future systems maintenance. This fact should carry significant weight in the evaluation of acquisition/development alternatives. It is also important to note that OMB prefers such package selections to customizing efforts. The system should be made to be operational in the target "open" systems environment in A.I.D./W.

ACTIVITY TITLE: Implementation of Human Resources Systems for Personnel and Payroll

ACTIVITY CODE: S-2

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F5, F8

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P121; PM

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/SM, PM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To implement new human resources systems to replace the Revised Automated Manpower and Personnel System (RAMPS) and the New American Payroll System (NAPS).

2. BACKGROUND: RAMPS and NAPS are obsolete systems which were created twenty years ago. As the personnel and payroll requirements have changed over the years, these systems have been modified to perform tasks which were never envisioned at the time of their development and implementation. They are functionally flawed (per current requirements), and are difficult and costly to maintain. Current functional and technical deficiencies in both systems will be corrected in the replacement systems. The new systems will improve execution of the personnel management function and payroll activities within A.I.D.

3. APPROACH: The Department of Agriculture's National Finance Center (NFC) in New Orleans operates a large data processing center which services the personnel and payroll requirements for the Departments of Agriculture and Commerce as well as several other government agencies. The NFC is prepared to take over all the functions currently performed by RAMPS and NAPS, and add several functions requested by PM and FM which are not currently available.

   The following steps will be performed during this project:

   Perform a feasibility study to:

   - Identify current functionality of RAMPS and NAPS
   - Determine additional PM and FM requirements for replacement systems
   - Determine requirements for interfacing with other A.I.D. systems
   - Assess NFC systems against requirements

.. Identify and evaluate risks and vulnerabilities of utilizing NFC systems
.. Determine impact on A.I.D. operations of utilizing NFC systems

- Prepare transition plan for transferring automated personnel management function and payroll activities to the NFC

- Implement transition plan

- Coordinate with NFC personnel for ongoing maintenance and modifications to satisfy new functional requirements, and perform subsequent liaison activities.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Feasibility Study	10/01/90	05/31/91	MS/IRM/SM, PM
Transition Plan	06/01/91	09/30/91	
Plan Implementation	10/01/91	01/31/91	
Ongoing Coordination	10/01/91	09/30/96	SM

5. MAJOR ACQUISITIONS: None anticipated.

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	1.0					
6.2 Cost (000)						
A.I.D. Staff						
Contractor	100.0					
Other (HW/SW)		340.0	240.0	240.0	240.0	

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are anticipated to be more efficient performance of the personnel management function and payroll activities, and reduced system maintenance costs.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: The Other (HW/SW) costs are for reimbursable operations of the NFC, currently estimated to be $103 per employee per year x @2300 A.I.D./W employees. Additionally, first year conversion and customizing costs are estimated to be $100,000.

If the use of NFC systems is determined to be infeasible, then a new initiative will be necessary for developing/acquiring replacement systems for RAMPS and NAPS. The costs of such an initiative will greatly exceed those associated with this activity as currently scoped.

ACTIVITY TITLE: Management Operations Support Systems

ACTIVITY CODE: S-3

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P119, MS/MO

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/WS, MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop and implement an integrated set of new and/or replacement systems which support MS/MO operational activities and management of its workflow and budget requirements.

2. BACKGROUND: New and/or replacement systems are needed to support the operational and management activities of MS/MO. An integrated set of such systems will support efficient provision of services by MS/MO to all A.I.D. offices. The elements of these systems must include request tracking and routing, administrative purchasing, property management, monitoring storage of household effects and certification of invoices for that storage, and printing management. Two systems have been identified to date: a Resource Management Information System (RMIS) and a redesigned Permanent Storage Accounting System (PSAS).

   The RMIS will incorporate functions of the Non-Expendable Property System and Administrative Purchasing System, along with other existing automated and manual record-keeping systems, to provide a comprehensive tracking and management information system. It will also emphasize the use of electronic document approval and transmission where possible. The new system will improve the execution of the operations management function.

   The redesigned PSAS will provide data on storage of employee household effects and to ensure central accounting control and prompt payment. The new system will correct functional deficiencies of the old PSAS, including:

   - Lack of capability to monitor conformance with storage regulations

   - Inability to verify A.I.D. receipt of contract-specified storage discounts.

   It will also address technical deficiencies arising from system operation on obsolete hardware and the use of obsolete software. The new system will improve the execution of the operations management function.

3. APPROACH: The following steps will be performed for each system development effort during this activity:

- Determine detailed functional requirements of the system based on:

  - Previously performed requirements assessments, if available
  - For the RMIS: the functionality of the Non-Expendable Property and Administrative Purchasing Systems and other existing and automated and manual record keeping systems
  - Any additional functionality that is required by MS/MO

- Design system to satisfy requirements and select environment

- Develop system in selected environment

- Implement and test system

- Train users on system

- Maintain system through life cycle.

Selection of the development and production environment for each system should be determined by the POSIX and GOSIP requirements of the new delivery systems architecture at the end of A.I.D.'s evolution to an "open" systems environment, and by the need to integrate these systems for MS/MO use. All of the above activities should conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new systems should make use of the RDBMS selected by A.I.D. and whatever development tools it provides.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Functional Requirements	10/01/91	02/31/92	MS/IRM/WS, MS/MO
Design and Environment	02/01/91	07/31/92	
System Development	06/01/92	09/30/92	
Implementation and Testing	10/01/92	01/31/93	
User Training	02/01/93	03/31/93	
System Maintenance	04/01/93	Ongoing	MS/IRM/SM

NOTE: This schedule is for both systems.

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	12.0					
6.2 Cost (000)						
A.I.D. Staff						
Contractor	900.0					
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The anticipated benefits of the RMIS are primarily primarily improvements in MS/MO's productivity in the management of its workflow and budget requirements. By replacing the current outmoded and uncommitted system, areas of duplicate data entry will be eliminated and gaps in current systems will be filled. The use of electronic transmission of information will speed the handling of time required for requests for services and streamline MS/MO's workflow.

   The benefits of the new PSAS are expected to be the elimination of current duplicate data entry between MS/MO and FM, the improvement of data consistency and maintenance, and an improvement in MS/MO' capability to monitor storage accounts.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: These systems should be designed to be operational in the target "open" systems environment for A.I.D./W. Acquisition of the hardware, development software, RDBMS, etc. necessary for these systems should be done through the activities which perform those functions for A.I.D./W (see Activities H-1, H-2, and IM-2). The new PSAS should also be designed to interface with AWACS (see Activity S-1).

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ACTIVITY TITLE: Projects in Support of A.I.D./W Organizational Elements

ACTIVITY CODE: S-4

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P111; PPC/PB; FM; OSDBU; S&T; OFDA; FVA; PM; OIT; AID/A; ES

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/WS, PPC/PB, FM, OSDBU, S&T, OFDA, FVA, PM, OIT, AID/A, ES

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and/or complete several projects to develop or enhance corporate information systems which do or will support the information needs of A.I.D./W organizational elements.

2. BACKGROUND: The following projects are generally intended to develop and implement systems which will support the management and/or operational activities of A.I.D./W organizational elements. These projects constitute the bulk of the "core contract" of support services executed and managed by MS/IRM/WS. They are representative of the types of activities performed by MS/IRM/WS for A.I.D./W.

(1) Enhancement of the Automated Annual Budget Submission (ABS) System: Implement enhancements to the PC-based Automated ABS System by performing the following:

- Complete the projects to develop the capability to upload data to the mainframe system and to retool the workforce data base

- Correct any deficiencies identified during the first full year of field use

- Implement projects to facilitate the analysis of ABS data by:

  - Eliminating the need for numerous computer-generated reports
  - Replacing the current manual process with electronic transmission of data to PCs (flat files using common data definitions in Lotus or dBase formats)
  - Determining the extent to which it is possible to update OE and workforce mainframe files based on an analysis conducted by A.I.D./W

- Add new features, including:

  - The collection of PVO data for use during the fall Congressional Presentation preparation
  - An automated interface for streamlining the downloading of data from the mainframe

- Implement better data integrity checks and a better method for collecting certain PL 480 data

- Evaluate possibility of giving bureaus ability to access and revise mainframe OE data

- Evaluate possibility of bringing PL 480 data into the A.I.D. integrated budget data base.

These efforts will improve information sharing, eliminate duplicative data entry, simplify data manipulation, facilitate data analysis during the budget process, streamline the budget preparation process through standardization of data collection and analysis, improve the reliability and validity of budget data fed to other A.I.D. information systems, and otherwise improve the execution of the financial management function.

(2) File Conversion for Vendor Profile Database (VPD) Integration with A.I.D. Consultant Registry Information System (ACRIS): Complete implementation of the file conversion project to integrate the VPD with ACRIS for OSDBU. (ACRIS was developed in COBOL and operates on the Wang VS.) This project is part of the effort to establish the VPD as A.I.D.'s authoritative data base for supplying vendor information to A.I.D. systems.

(3) Project Management Information System (PMIS): Complete the development and implementation of PMIS. This system is being designed to support S&T project management information requirements, but will be accessible to all A.I.D./W organizational elements. It is being developed using IDMS and will operate on the mainframe.

(4) Budget Plan Code (BPC) Conversion for Mainframe Systems: Complete projects for FM to convert certain mainframe systems to use budget plan codes instead of allotment codes. The conversion effort will bring the following systems into compliance with this financial management requirement:

- CFR System (to be completed)

- U101 System (to be completed)

- General Ledger Accounting and Reporting System (GLARS) (to be initiated and completed)

- Cash Journal (to be initiated and completed).

Conversion entails modification of the system data structures and interfaces.

(5) PC-LAN-Based Bureau MISs: Initiate and/or complete projects to develop and implement management information systems for A.I.D./W bureaus. These systems will satisfy the MIS requirements of and improve the program coordination and implementation within the client bureaus. Information from these systems will be integrated with other A.I.D. systems to assure data consistency and integrity, and will be shared among A.I.D./W offices. The following systems will be designed to operate in a PC-LAN-based POSIX environment under an RDBMS on application file servers (see Activity H-3):

- Disaster Management System for OFDA (to be completed)
- MIS for ANE (to be initiated and completed)
- Food For Peace (FFP) MIS for FVA (to be initiated and completed)
- MIS Disaster Reporting Module for OFDA (to be initiated and completed).

(6) Participant Training Information System (PTIS) Migration to IDMS Environment: Move PTIS from a non-DBMS-based operation on the mainframe to an operation using IDMS for OIT. This will correct certain technical deficiencies with the current system.

(7) Replacement of Loan Accounting Information System (LAIS): Acquire/develop and implement for FM a replacement for LAIS to address current deficiencies in satisfying financial management information requirements and to address current difficulties in using the system and accessing the data. This effort should be coordinated with the AWACS acquisition/development and implementation project (see Activity S-1). Other loan accounting systems, such as that used by the World Bank, will be reviewed during the feasibility study phase of the project.

(8) Executive Information System (EIS): Develop and implement EIS for AID/A to provide senior A.I.D. executives with summary-level data necessary for effective management. This information includes:

- Key areas of A.I.D. operations (critical success factors, goals, and other key operational measuring factors)
- Relevant indicators from the external environment.

EIS will extract key information from A.I.D.'s current application programs and manipulate and display the data in a report format useful to senior A.I.D. executives. This system will support A.I.D. management activities at the highest levels.

(9) Decision Support System (DSS)--Redesign of Project Accounting Information System (PAIS): Develop and implement a redesigned PAIS to ensure compatibility of data bases and consistent data definitions per the development and implementation of the DSS. (The DSS will provide menu-driven access to data from budget, personnel, and financial systems for managers and non-technical personnel.) The redesigned PAIS will improve execution of the financial management function. The new system will operate on the mainframe under IDMS.

(10)A.I.D.-Wide Correspondence and Document Tracking System: Develop and implement an A.I.D.-wide full correspondence and document tracking system. This system will satisfy the need for a single standard system for all of A.I.D. It will improve the execution of correspondence and document management activities. The system will be designed to operate in a PC-LAN environment. Initially, it will be implemented for ES, then extended to other bureaus and eventually propagated throughout the rest of A.I.D./W and U.S.A.I.D. as the PC-LAN architecture is implemented. Where possible, the system will also make use of the imaging technologies A.I.D. is acquiring/developing to transfer documents between senior executives (see Activity H-7(1)).

3. APPROACH: The generic approach for all such projects is as follows:

- Perform feasibility study to assess requirements
- Determine detailed functional requirements
- Design the system and select environment
- Develop system in selected environment
- Implement and test system
- Train users
- Maintain system through its life cycle.

The decision after completion of the first step is the critical one, i.e., whether to proceed with an acquisition or development effort at all or be satisfied with the current level of automation or manual support.

Selection of the development and production environment for each system should be determined by the POSIX and GOSIP requirements of the new delivery systems architecture at the end of A.I.D.'s evolution to an "open" systems environment, and by the need to integrate some of these systems for A.I.D./W use. All of the above activities should conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the efforts and compatible with the methodology. If appropriate, the new systems should make use of the RDBMS selected by A.I.D. and whatever development tools it provides.

4. MAJOR MILESTONES: To be determined after IMC prioritizes list of projects

5. MAJOR ACQUISITIONS: None anticipated

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	23.0	26.0	20.0	20.0	20.0	20.0

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.2 Cost (000)						
A.I.D. Staff						
Contractor	2271.9	2653.6	2000.0	2000.0	2000.0	2000.0
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The anticipated generic benefits of these projects are improvements in the productivity of A.I.D./W personnel in the performance of Agency functions and activities in support of Agency goals and objectives.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: These projects place high demands for contractor and/or MS/IRM/WS staff support. A higher ceiling on contractor personnel and more MS/IRM/WS staff would help these projects to be undertaken and completed in a timely manner. The systems developed by these projects should be made to be operational in the target"open" systems environment in A.I.D./W.

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ACTIVITY TITLE: Application Management Systems

ACTIVITY CODE: S-5

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG3, IG4

BUDGET CODE CROSS REFERENCE(S): N/A

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/WS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop and implement systems to assist in the management of the portfolio of A.I.D. application systems.

2. BACKGROUND: These systems will improve the performance of the information resources management activities of systems development, implementation, and propagation within the organization. Improved utilization of scarce IRM resources will facilitate the creation and maintenance of systems which support the execution of A.I.D. functions and activities.

(1) Application Portfolio Analysis System: Develop and implement a system for performing application portfolio analysis for all A.I.D. applications, to facilitate the analysis of:

- Both functional and technical effectiveness
- The effect of aging on the portfolio
- The identification of potential new applications.

Initial input to this system will be the IRM assessments and architectures produced by an information systems planning study (see Activity IPM-4).

(2) Systems Development Management and Status Reporting System: Develop and implement a systems development management and status reporting system for all A.I.D. systems development projects. The system will facilitate the management of systems development activities and the use of available computer resources. It will also facilitate the institutionalization of the new systems life cycle development methodology and standards (see Activity IPM-6).

(3) Comprehensive Application Clearinghouse Listing System: Develop and implement a single, multipurpose application clearinghouse listing system to identify applications available to A.I.D./W organizational components and to the overseas missions. This list should include those applications which are part of a centrally developed and/or supported portfolio, as well as those which are developed by one organizational element but could be used by another. System descriptions will carry sufficient functional and technical detail for evaluation of utility to the interested organizational element. The system will also facilitate implementation of the recommendations from the IRM organizational roles and responsibilities study (see Activity IPM-2).

3. APPROACH: The generic approach for each of these projects is to perform the following steps:

- Perform feasibility study to assess requirements
- Determine detailed functional requirements
- Design system and select environment
- Develop system in selected environment
- Implement and test system
- Train users
- Maintain system through life cycle.

For these systems, it is likely that the heaviest work will be in the definition of detailed requirements and the design of the system.

Selection of the development and production environment for each system should be determined in part by the POSIX and GOSIP requirements of the new delivery systems architecture at the end of A.I.D.'s evolution to an "open" systems environment. All of the above activities should conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new systems should make use of the RDBMS selected by A.I.D. and whatever development tools it provides.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Project (1)	10/01/92	03/31/94	MS/IRM
Project (2)	10/01/92	03/31/94	
Project (3)	10/01/92	07/31/93	

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
(1) Hardware/Software	10/01/92	03/31/94	10.0
(2) Hardware/Software	10/01/92	03/31/94	10.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
(1) FTE	0.8	0.5				
Contract						
(2) FTE	0.8	0.5				
Contract						
(3) FTE	0.8					
Contract						
6.2 Cost (000)						
(1) A.I.D. Staff	60.0	35.0				
Contractor						
Other (HW/SW)	10.0					
(2) A.I.D. Staff	60.0	35.0				
Contractor						
Other (HW/SW)	10.0					
(3) A.I.D. Staff	60.0					
Contractor						
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: These systems will facilitate the efficient use of scarce IRM resources in the tactical and strategic phases of A.I.D.'s systems life cycle.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: These projects should dovetail with the other activities involving the new LCDM methodology and the acquisition of CASE tools. The systems should be made to be operational in the target "open" systems environment in A.I.D./W.

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ACTIVITY TITLE: Mission Accounting and Control System (MACS)

ACTIVITY CODE: S-6

AGENCY GOAL CROSS REFERENCE(S): AG1, AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F6, F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P122, P119
U.S.A.I.D.

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/MPS, FM, U.S.A.I.D.

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and/or complete projects concerning MACS.

2. BACKGROUND: MACS is the primary administrative system for the missions, handling the budgeting and accounting for OE and project funds. It is the unified, approved accounting system for the missions, and is a major source of data for the management of the missions and their development programs/projects.

(1) Conversion/Migration from VS COBOL to POSIX COBOL: Convert/migrate MACS from a VS COBOL-based system to a POSIX COBOL-based system. This process will involve the translation of MACS code through the creation of an image of the system in POSIX COBOL. This version will be made available the those missions which choose to purchase POSIX boxes for MACS.

(2) Conversion/Migration of MACS and MIDAS to a PC-Based POSIX Environment under an RDBMS: Convert/migrate MACS and MIDAS to operate in a PC-based POSIX environment under an RDBMS at all mission sites that operate MACS. The new system will satisfy additional information needs of mission and A.I.D./W managers (via roll-up to the primary A.I.D. accounting system) who cannot currently retrieve meaningful program/project data from MACS. The version of MACS and MIDAS will also provide automated integration with other mission and A.I.D./W systems, such as those for personnel, payroll, property inventories, planning and budgeting, and contract management. This version of MACS and MIDAS will be made available to the missions via the centrally funded POSIX boxes for MACS (see H-9(3)).

3. APPROACH:

For project (1), perform the following:

- Purchase and test the translation software and equipment
- Translate the MACS VS COBOL into POSIX COBOL
- Install the POSIX MACS onto POSIX computers and deliver to acquiring missions (estimated at 15).

For project (2), perform the following steps:

- Perform feasibility study and cost/benefit study
- Determine additional functional requirements
- Design for new environment
- Develop system using RDBMS development tools
- Select hardware and implement and test system
- Install and train users
- Maintain system.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
(1) Convert system and select hardware	9/15/90	2/30/91	MS/IRM/MPS
Deliver systems	4/15/91	9/15/93	MS/IRM/MPS, FM
(2) Design and develop system	3/1/90	9/30/93	MS/IRM/MPS, FM, USAIDs
Installation and training	10/1/93	9/30/94	MS/IRM/MPS, FM, USAIDs

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
(1) Translation Svcs	9/1/90	11/30/90	$ 95,000
Licensed software	10/1/90	11/30/90	$ 75,000
Unix hardware and	Ongoing	9/30/90	$185,000
(2) See H-9(3)			

6. RESOURCE REQUIREMENTS:

Resource Category		Fiscal Years					
		FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years							
(1)	FTE	.3					
	Contract	1.0	.5	.5	.5		
(2)	FTE	3.0	3.0	5.0	3.0		
	Contract	4.0	8.0	12.0	8.0		
6.2 Cost (000)							
(1)	A.I.D. Staff						
	Contractor	260.0	358.6	37.5	37.5		
	Other (HW/SW)						
(2)	A.I.D. Staff						
	Contractor	740.7	700.0	1127.0	800.0		
	Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: MACS is the most critical mission system.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: For project (1), each mission installing the UNIX version of MACS will fund the necessary UNIX "box". Cost is estimated to be $50,000 to $80,000 per site depending on the configuration needed.

For project (2), the above costs include approximately $900,000 for installation and training in all missions (40). Costs for hardware and software are included in Strategic Initiative H-9(3) and are estimated to be $80,000 to $100,000 per mission.

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ACTIVITY TITLE: Mission Program/Project Officer MIS

ACTIVITY CODE: S-7

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F3, F7, F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P122

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and/or complete projects to satisfy the need for a mission program/project officer MIS.

2. BACKGROUND: This system will facilitate the management and implementation of development programs/projects worldwide by mission program/project officers and directors.

   The Management Information/Decision Action System (MIDAS) is a prototype project management system designed to assist mission program/project officers and directors in managing their portfolios. It was designed to operate concurrently with MACS on the Wang VS (using PACE) at individual mission sites. MIDAS extracts data from MACS (by reformatting a copy of the MACS data base), generates program/project management information reports for mission directors and program/project officers, and downloads data into Lotus 1-2-3 spreadsheets for use by program/project officers.

   MS/IRM/MPS will install the current MIDAS at selected mission sites over a period of two years, and centrally maintain and support it during the evolution to an "open" systems architecture. (This will include development of an interface with the version of MACS using POSIX COBOL, which provides the same data extraction as the version using VS COBOL. The interface will be provided to those missions using the new version of MACS.)

3. APPROACH: The design of the current version will proceed according to schedule and be completed by calendar year's end. This version will then be installed at those mission sites with MACS and run-time PACE on an as-needed or requested basis. Training will accompany each installation as well. The system will be maintained and centrally supported during the two year installation period and for two more years thereafter.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Completion of Initial Prototype	10/01/89	12/30/90	MS/IRM/MPS
Installation at 8 Missions	10/01/90	09/30/91	
Installation at 5 Additional Missions	10/01/91	09/30/92	

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

	Resource Category	Fiscal Years					
		FY91	FY92	FY93	FY94	FY95	FY96
6.1	Staff Years						
	FTE	1.0	1.0	0.5	0.5		
	Contract	4.0	2.7	1.8	1.8		
6.2	Cost (000)						
	A.I.D. Staff	65.0	65.0	35.0	35.0		
	Contractor	405.4	310.8	150.0	150.0		
	Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The anticipated benefits to this project are that management of mission program/project portfolios will be greatly enhanced through the use of this system. This will allow for greater efficiency in the use of scarce human and financial resources in planning, managing, and implementing program/project objectives. Furthermore, it will eliminate the need to develop local applications for performing the same function, and thereby help to conserve scarce IRM resources in the missions.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that this system will be maintained and centrally supported during the out-years of 1993 and 1994, but discontinued thereafter. The redesigned MACS/MIDAS forthcoming from Activity S-11 will supercede the current MIDAS during that time period and eventually fully replace it within the overseas missions.

ACTIVITY TITLE: Contract Information Management System (CIMS)

ACTIVITY CODE: S-8

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F3, F7

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P121, P122

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/WS, MS/IRM/MPS, MS/IRM/SM

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and/or complete projects associated with CIMS.

2. BACKGROUND: CIMS is the primary system for supporting A.I.D. contracting and contract management activities. It uses modules which are designed and developed for specific organizational elements and functional areas within A.I.D.

(1) Completion of CIMS Module Development and Implementation: Complete development and installation of additional modules for and enhancements to CIMS. The modules for A.I.D./W organizational elements include those for IG and OSDBU. The Host Country Contracting Module will be installed at remaining mission sites with contracting officers, bringing the total to about 25.

A new version of CIMS will be developed and implemented which will allow access to nonsensitive procurement information for project officers in A.I.D./W and the overseas missions. CIMS will also be enhanced with the addition of functionality to the designs of existing and planned modules (e.g., changing data structures to satisfy the contract closeout requirement and adding reports).

(2) Maintenance of Current CIMS: Maintain the current CIMS for both A.I.D./W organizational elements and the missions. (CIMS was developed using PACE and operates on the Wang VS.) The current enhanced modules will be centrally maintained and supported during the evolution to an "open" systems architecture.

(3) Conversion/Migration to a PC-Based POSIX Environment under an RDBMS: Convert/migrate CIMS to operate in a PC-based POSIX environment under an RDBMS in A.I.D./W and at individual mission sites. The new system will satisfy additional information needs of A.I.D./W organizational elements and the overseas missions.

3. APPROACH: Project (1) will be completed during fiscal year 1991 to be operational in the Wang VS/PACE environment. Project (2) is ongoing and will continue through fiscal year 1991. (Currently, funds for this activity are identified for only that year. However, it is expected that it will continue until the system developed in project (3) fully replaces it in both A.I.D./W and the overseas missions.) Project (3) will proceed according to the following steps:

- Define target environment for the converted/migrated system
- Define current functionality
- Determine and incorporate additional functional requirements for converted/migrated system
- Design new system
- Migrate current code if possible and/or develop new system
- Implement and test system
- Install new system in A.I.D./W organizational elements and the overseas missions, and train users
- Maintain new system through its life cycle.

These activities for project (3) would conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new system should make use of the development tools the RDBMS provides.

4. MAJOR MILESTONES:

	Description	Planned Start Date	Planned End Date	Responsible Organization
(1)	Completion of CIMS	10/01/89	09/30/91	MS/IRM/MPS, MS/IRM/WS
(2)	Maintenance of CIMS	01/01/90	09/30/96	MS/IRM/SM
(3)	Conversion of CIMS to New RDBMS	10/01/91	09/30/92	MS/IRM/MPS, MS/IRM/WS

5. MAJOR ACQUISITIONS: Acquisition of the RDBMS is under Activity IM-2.

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE	1.0	1.0	0.1	0.1	0.1	0.1
Contract	5.0	7.0	1.0	1.0	1.0	1.0
6.2 Cost (000)						
A.I.D. Staff	65.0	65.0	7.0	7.0	7.0	7.0
Contractor	306.0	483.3	80.0	80.0	80.0	80.0
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: By improving the contract maintenance and management activities in both A.I.D./W and the overseas missions, this systems will help A.I.D. to economize on the use of administrative resources.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that the current system will be maintained and centrally supported during the out-years of 1993 and 1994, but discontinued thereafter. The redesigned CIMS will supercede the current version during that time period and eventually fully replace it within A.I.D./W and the overseas missions.

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ACTIVITY TITLE: American Electronic Time and Attendance (AETA) System Conversion/Migration for A.I.D./W and the Missions

ACTIVITY CODE: S-9

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F5, F6

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P122

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To convert/migrate AETA to operate on a PC-LAN-based POSIX environment under an RDBMS in A.I.D./W and at individual mission sites.

2. BACKGROUND: The new system will satisfy current and additional personnel and payroll information needs for A.I.D./W organizational elements and the overseas missions. Installation within the missions will take approximately a year.

3. APPROACH: The following steps will be performed during this conversion/migration:

   - Define target environment for the converted/migrated system
   - Define current functionality
   - Determine and incorporate additional functional requirements for converted/migrated system
   - Design new system
   - Migrate current code if possible and/or develop new system
   - Implement and test system
   - Install new system in A.I.D./W organizational elements and the overseas missions, and train users
   - Maintain new system through its life cycle.

   These activities would conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new system should make use of the development tools the RDBMS provides.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Target Environment, Current and New Requirements	10/01/90	11/30/90	MS/IRM/MPS
System Design	11/01/90	01/31/91	
System Development	01/01/91	03/31/91	
Implementation and Testing	04/01/91	05/31/91	
Installation and Training	06/01/91	09/30/91	
System Maintenance	10/01/91	Ongoing	SM

5. MAJOR ACQUISITIONS: Acquisition of the RDBMS is under Activity IM-2.

6. RESOURCE REQUIREMENTS:

	Resource Category	Fiscal Years					
		FY91	FY92	FY93	FY94	FY95	FY96
6.1	Staff Years						
	FTE	0.3					
	Contract	2.0		0.5	0.5	0.5	0.5
6.2	Cost (000)						
	A.I.D. Staff	24.6					
	Contractor	200.0		50.0	50.0	50.0	50.0
	Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are anticipated to be improved performance of personnel/payroll-related activities in the overseas missions.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Implementation of the new system in the overseas missions depends on implementation of the architecture evolution project (see Activity H-11). Installation and training will have to be coordinated with the actions taken to convert missions to the PC-LAN/RDBMS environment.

ACTIVITY TITLE: Other Applications for the Missions

ACTIVITY CODE: S-10

AGENCY GOAL CROSS REFERENCE(S): AG1, AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P122, P322, P143

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To initiate and/or complete projects concerning the other primary A.I.D. applications.

2. BACKGROUND: These primary applications consist mostly of various centrally developed and supported cost tracking and management systems for the overseas missions (e.g., the Vehicle Management System (VMS), Non-Expendable Property System (NXP), and the Participant Training Management System (PTM)), which are mostly Wang VS-based. They also include locally developed and supported applications at the missions which satisfy a plethora of local information needs. All of these systems facilitate the performance of mission activities.

(1) Installation and Maintenance of Current Applications: Deliver for installation the centrally developed and supported systems at the remaining appropriate mission sites, and centrally maintain and support these systems during the evolution to an "open" systems architecture.

(2) Conversion/Migration to a PC-Based POSIX Environment: Convert/migrate the centrally developed and supported systems, and assist in the conversion/migration of locally developed and supported systems at individual mission sites. The new systems will satisfy additional information needs of the overseas missions.

3. APPROACH: Project (1) is ongoing for current, planned, and converted/migrated systems. Project (2) will proceed according to the following steps for each system addressed:

- Define target environment for the converted/migrated system
- Define current functionality
- Determine and incorporate additional functional requirements for converted/migrated system
- Design new system

- Migrate current code if possible and/or develop new system
- Implement and test system
- If mission-developed system, install and train at mission site
- If centrally maintained system:
  - install new system in the overseas missions, and train users
  - Maintain new system through its life cycle.

These activities for project (2) would conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new system should make use of the development tools the RDBMS provides.

4. MAJOR MILESTONES:

	Description	Planned Start Date	Planned End Date	Responsible Organization
(1)	Installation/ Maintenance of Current Applications	Ongoing	Ongoing	MS/IRM/MPS
(2)	Conversion/ Migration of Centrally Maintained Applications	10/01/90	09/30/92	
(2)	Conversion/ Migration of Mission Developed Applications	10/01/90	09/30/92	

5. MAJOR ACQUISITIONS: Acquisition of the RDBMS is under Activity IM-2.

6. RESOURCE REQUIREMENTS:

	Resource Category	Fiscal Years					
		FY91	FY92	FY93	FY94	FY95	FY96
6.1	Staff Years						
	FTE	1.0	1.0	1.0	1.0	1.0	1.0
	Contract	10.0	11.0	8.0	8.0	8.0	8.0
6.2	Cost (000)						
	A.I.D. Staff	65.0	65.0	65.0	65.0	65.0	65.0
	Contractor	819.8	944.3	650.0	650.0	650.0	650.0
	Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The anticipated benefits of this activity are that those applications which support the ongoing activities of the overseas missions will continue to be operational during and after the migration to the target "open" systems environment. These are mission critical systems that facilitate the performance of operational, administrative, management, and programmatic functions of the missions. Without their continued viability, the efficiency and effectiveness with which the missions execute those functions would become seriously impaired.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Implementation of the new systems in the overseas missions depends on implementation of the architecture evolution project (see Activity H-9). Installation and training will have to be coordinated with the actions taken to convert missions to the PC-LAN/RDBMS environment.

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ACTIVITY TITLE: Integrated Mission Administrative Management System

ACTIVITY CODE: S-11

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F5, F6, F7, F9

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P600

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To integrate mission administrative management systems into a single mission system.

2. BACKGROUND: This system will be developed, in accordance with A.I.D. data integration standards, to satisfy mission administrative management information needs. Initially, it will integrate other mission administrative systems to run from a single menu. Eventually, it will run as a single , unified system, satisfying the need for a unified cost management system. The system design will build from the analysis and design of an integrated administrative MIS for mission executive officers currently being performed by the Mission Systems Center in San Jose, Cost Rica. Ultimately, the system will be designed or converted to operate in a PC-LAN-based POSIX environment under an RDBMS.

3. APPROACH: The following steps will be performed during this project:

   . Complete determination of functional requirements

   . Integrate systems by:

      .. Developing a front-end menu system to run the other systems
      .. Modifying systems to use common data verification tables
      .. Defining files to facilitate queries from standard DBMS software
      .. Defining data linkages between and among systems to minimize duplication of data storage, data entry, data compilation, etc. and to allow data to be accessible between systems
      .. Determining what changes should be made to bring systems up-to-date and into minimum conformance with the referenced data administration/integration standards
      .. Defining data links between overseas data bases and Washington data bases so that data is easily transferable and loadable among all A.I.D. offices

- Implement and test integrated systems
- Deliver to overseas missions and train users
- Convert/migrate system to a unified system under an RDBMS by:
  - Design system for new environment
  - Develop using the RDBMS development tools
- Implement and test unified system
- Deliver to overseas missions and train users
- Maintain both versions through appropriate life cycles.

These activities would conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the converted/migrated system should make use of the development tools the RDBMS provides.

Upon completion of this system, maintenance and other ongoing activities of the Mission Systems Center will be picked up under the funds for the regional IRM support centers (see Activity IPM-7).

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Integrate Systems	10/01/90	03/31/91	Mission Systems Center
Implement and Test Integrated Version	04/01/91	06/30/91	
Deliver and Train	07/01/91	01/31/92	
Convert/Migrate	10/01/91	07/31/91	MS/IRM/MPS, Mission Systems Center
Implement and Test Unified Version	08/01/91	10/31/91	
Deliver and Train	11/01/91	09/30/92	
System Maintenance	12/01/91	Ongoing	Mission Systems Center

5. MAJOR ACQUISITIONS: Acquisition of the RDBMS is under Activity IM-2.

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	3.0	3.6				
6.2 Cost (000)						
A.I.D. Staff						
Contractor	250.0	300.0				
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: Integration and use of standard Agency administrative systems is particularly important to avoid retraining on new systems for overseas staff who are regularly transferred between missions. Integration of these systems ensures a single point of data entry and easier data maintenance. The use of this system will facilitate accessibility to data for both A.I.D./W and overseas users and transfer of data between the two.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: A major assumption is that the determination of functional requirements for the integrated system will roll easily into the requirements for the unified system, simplifying the design and development activities.

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ACTIVITY TITLE: Mission Program/Project Support Systems

ACTIVITY CODE: S-12

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F3, F4

IRM GOAL CROSS REFERENCE(S): IG3

BUDGET CODE CROSS REFERENCE(S): N/A

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM/MPS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop and implement systems to support programmatic activities at missions.

2. BACKGROUND: These systems will help to institutionalize output-based management for programs/projects and will facilitate program/project planning by the missions and A.I.D./W management. They will supply information which is currently unavailable, difficult to extract or synthesize, and/or not standardized within A.I.D. (and possibly across other developmental and donor organizations). These systems will be designed to operate in the target "open" systems architecture for the missions.

(1) Socioeconomic Status System: Develop and implement a system to provide mission economists and program/project managers ready access to socioeconomic and geographic data. This data will provide an objective basis for assessing and measuring program/project performance.

(2) Mission Program/Project Evaluation System: Develop and implement a system to provide mission directors and A.I.D./W management (primarily PPC/CDIE) with evaluative information on programs/projects implemented at mission sites. This information will provide data for assessing and measuring program/project performance.

Other projects will be added as necessary.

3. APPROACH: For each system, the following steps will be performed:

- Define high-level requirements for the system and assess feasibility
- Determine detailed functional requirements of system
- Determine interface requirements, if any
- Select development and production environment

- Design system
- Develop system in selected environment
- Implement and test system
- Install in mission sites and train users
- Maintain system through its life cycle.

Selection of the development and production environment for each system should be determined in part by the POSIX and GOSIP requirements of the target "open" systems environment for the missions, and by the potential need to integrate with other mission and/or A.I.D./W systems. All of the above activities should conform to the new LCDM methodology selected by A.I.D., and make use of whatever CASE tools are appropriate for the effort and compatible with the methodology. If appropriate, the new systems should make use of the RDBMS selected by A.I.D. and whatever development tools it provides.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
High-Level Requirements and Feasibility	10/01/92	12/31/92	MS/IRM, U.S.A.I.D.
Detailed Functional and Interface Requirements	01/01/93	06/30/93	
Selection of Environment	06/01/93	06/30/93	
System Design	07/01/93	12/31/93	
System Development	01/01/94	07/31/94	
Implementation and System Testing	08/01/94	11/01/94	
Installation and Training	12/01/94	07/31/95	
System Maintenance	08/01/95	Ongoing	

5. MAJOR ACQUISITIONS: Acquisitions for the hardware are under Activity H-11.

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE	2.0	2.0	1.0			
Contract	5.0	5.0	2.5			

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.2 Cost (000)						
A.I.D. Staff	130.0	130.0	65.0			
Contractor	500.0	500.0	250.0			
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The anticipated benefits of the systems developed by this activity are primarily improvements in the planning of mission programs/projects. At the tactical level, information captured and reported by these systems will facilitate program/project evaluation by providing the needed output-based data. At the strategic level, the availability of this data will facilitate mission directors and A.I.D./W management in their determination of the direction(s) the Agency should push its development activities.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that mission budgets will be able to accommodate the purchase of such systems. It is also assumed that the data captured and reported by these systems will be appropriately aggregated for strategic analysis.

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ACTIVITY TITLE: Installation of PC-Based Development Information System (DIS) Product (MicroDIS)

ACTIVITY CODE: S-13

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1, F2, F3, F4

IRM GOAL CROSS REFERENCE(S): IG3, IG4

BUDGET CODE CROSS REFERENCE(S): PPC
U.S.A.I.D.

STATUS: Continuation

RESPONSIBLE OFFICE(S): PPC/CDIE, U.S.A.I.D.

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To expand MicroDIS installation network by an additional 50 installations (for a total of 175 installations worldwide), including adding another 10 mission Development Information Centers (DICs) to the network.

2. BACKGROUND: The system is designed as an integrated library management system for PCs. It supports the programmatic activities of the missions by providing development information to mission program/project officers and mission directors.

3. APPROACH: The system will be installed at the additional cites and maintained centrally by PPC/CDIE. The mission acquisitions are financed by their respective OE monies.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Installation	10/01/90	12/31/91	PPC/CDIE, U.S.A.I.D.
Enhancement/Maintenance	10/01/90	12/31/91	

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
MicroDIS	10/01/90	12/31/91	70.0

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE	0.1	0.1				
Contract						
6.2 Cost (000)						
A.I.D. Staff	20.0	10.0				
Contractor						
Other (HW/SW)	50.0	20.0				

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this project are anticipated to be greater access to development information in the field.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: MicroDIS eventually needs to be operational in the target "open" systems environment for the overseas missions.

APPENDIX E - IRM ACTIVITY SHEETS (FY 1991 - 1996)

SECTION 5 - TELECOMMUNICATIONS

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ACTIVITY TITLE: System 85 Network Administrative Improvement

ACTIVITY CODE: T-1

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3 (especially AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG1

BUDGET CODE CROSS REFERENCE(S): MS/MO - R111

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To resolve operational and billing management issues related to the System 85 PBX network. Ensure that services rendered are adequately budgeted and monitored, call detail can be used to detect problems and influence behavior, and there are incentives to reduce costs.

2. BACKGROUND: A.I.D./W is completely dependent on the Department of State to resolve all management issues - operational, financial, and technical - relating to the System 85 PBX network. In addition, because the System 85 network provides the gateway to all local and domestic and international long distance calling, A.I.D. is also dependent on DOS for these critical services.

   It has been A.I.D.'s past experience that the following three factors have contributed to a general lack of control over its voice telecommunications capabilities in Washington:

   - Heavy dependence on a third party (DOS) for resolution of virtually all telephone system-related issues

   - Lack of specificity relating to telephone system budgets and financial reports

   - Lack of well-defined operational, budgeting, and payment procedures, as well as sufficient staff and resources to manage voice communications at A.I.D.

3. APPROACH: The general approach to improving the management of voice communications in A.I.D./W revolves around the following activities:

   Methods and Procedures - The Agency should develop and document the requisite methods and procedures relating to voice communications system management, including budgeting/financial, ordering and provisioning, and resource management, as well as technical oversight of these methods and procedures.

- Roles and Responsibilities - Consistent with the methods and procedures discussed above, as well as recommendations to revise overall management of communications at A.I.D./W into a single group (see Activity IPM-2), the Agency should identify the resources required for telephone system management, including both personnel (qualifications and number of personnel) and management tools and systems (see below). In addition, the Agency should define the roles within the affected departments at A.I.D./W, as well as understand the roles of personnel in DOS.

- Data Requirements - The Agency should identify the information it requires to effectively manage voice communications and work with DOS to ensure its availability.

- Management Tools - The Agency should develop requirements for automating the management of voice telecommunications services. Consideration should be given to developing/acquiring the necessary support tools for equipment and service inventory management, budgeting, tracking of expenditures, and call accounting. The study should include analysis of available telecommunications management software vis-a-vis unique requirements (if any) of the Agency.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop methods and procedures	10/01/90	01/15/91	MS/M0
Determine roles and responsibilities	10/01/90	01/15/91	MS/M0
Develop recommendations for Telecommunication tools	01/15/91	04/15/91	MS/M0

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	.5					
6.2 Cost (000)						
AID Staff						
Contractor		50.0				
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of this initiative are expected to be:

- Accurate budgeting and expenditure tracking capabilities
- Streamlined management of voice telecommunications.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: None.

Intentionally left blank

ACTIVITY TITLE: Voice Communications Cost Effectiveness

ACTIVITY CODE: T-2

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3 (especially AG3)

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG1

BUDGET CODE CROSS REFERENCE(S): MS/MO - R500

STATUS: New

RESPONSIBLE OFFICE(S): MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To determine whether the costs currently being expended by A.I.D./W for voice communications are competitive with those charged for similar services in the private sector. Analysis should include both premises switching and long distance services.

2. BACKGROUND: Due largely to its dependence on DOS, the Agency has suffered from both lack of financial specificity and inconsistent budget and actual expenses for voice communications. In addition, certain expense categories appear to have associated unit costs that are substantially higher than services available from the private sector, e.g., FTS 2000 estimated unit cost is 40 cents per minute for domestic long distance versus the competitive market which ranges between 15-25 cents per minute or lower for moderate to heavy users. The Agency needs to understand how its costs compare with competitive services in order to (a) determine whether rates should be re-negotiated with DOS, or (b) examine the feasibility of being released from its current "contracts" with DOS.

3. APPROACH: The Agency should obtain the full range of unit costs for voice communications services and equipment currently being provided by DOS. These unit costs should be compared to the costs for services that could be purchased on the competitive market.

   The Agency should also perform cash flow analysis to determine cost effectiveness of current voice communications capability over the next three to five years. Analysis should consider the following:

   - The fact that A.I.D. will own its telephones and portions of the System 85 network by 1993

   - Growth projections for telephones and local usage

   - Trended long distance communications (domestic and international) usage

- Personnel and administrative costs associated with procuring the various components of voice communications services directly from the private sector.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Complete analysis	10/01/91	01/15/92	MS/M0
Develop recommend.	10/01/91	01/15/92	MS/M0

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	0.3					
6.2 Cost (000)						
AID Staff						
Contractor	22.3					
Other (HW/SW)	159.0					

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: There is a potential cost reduction of $4 million in annual voice telecommunications expenditure.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: DOS can provide necessary detailed information relating to System 85 inventory and usage statistics for A.I.D. The Agency can procure services from the private sector (i.e., they are not required to use DOS as the sole provider of voice telecommunications services).

ACTIVITY TITLE: Connectivity of LANs to DOS Cable System

ACTIVITY CODE: T-3

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3 (especially AG3)

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG2

BUDGET CODE CROSS REFERENCE(S): MS/MO - R181

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To identify parameters and functional requirements to capitalize on communications technologies and policy decisions in 1992 relative to directly connecting missions and A.I.D./W with the DOS "cable system" (best but least likely solution) or allowing an A.I.D. LAN node to have connectivity to cable OCR reader at embassies and DOS (next best solution).

2. BACKGROUND: A.I.D. is heavily dependent on the DOS "cable system" in the conduct of its daily business. Approximately 1,300 incoming cables are received daily, each of which is distributed to over 20 individuals on average. The DOS cable system is perceived to be encumbered by bureaucratic procedures that act as impediments to administrative, technical, and managerial communications that could facilitate and enhance the delivery of developmental support. The same release and control procedures used to guide policy and decision communications are perceived to be enforced on administrative, technical, and managerial communications, negating the potential efficiencies that are available from current technologies, e.g., work station to cable direct connectivity.

   Policies on the use of the "cable system" and the electronic media exchanges are currently under review by an interagency work group. The issue of procedural control over the use of cable needs to be objectively addressed in order to preclude users from seeking ways to circumvent the system.

3. APPROACH: Alternatives for providing electronic transfer of cables, e.g., from work stations to telex transmitter, should be investigated by balancing the following factors:

   - Ability to maintain security and control over sensitive information
   - Ease of use and ability to streamline transmission and receipt of cables
   - Financial feasibility.

Consideration should be given to connectivity for both the missions as well as users in A.I.D./W. In addition, the study should weigh the current data communications capabilities as well as potential policy decisions regarding the sending of cables.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Installation of Gateway in A.I.D./W	10/01/91	01/15/92	MS/IRM/AS

5. MAJOR ACQUISITIONS:

Description	Planned Start Date	Planned End Date	Estimated Cost
Hardware/Software Gateway	Ongoing	01/15/92	$ 70,000

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	0.3					
6.2 Cost (000)						
AID Staff						
Contractor	23.3					
Other (HW/SW)	514.0					

NOTE: Approximately $550,000 was obligated for this project in A.I.D./W in FY 1990, which includes $70,000 in hardware/software costs and $480,000 for development.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: The benefits of the activity will be:

- Elimination of re-entry of outgoing cables
- Streamlining of distribution of cables and potential elimination of expense associated with manual delivery in both A.I.D./W and the U.S.A.I.D.s.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Paper cables will still be printed for those individuals that have requirement. Policy issues regarding electronic distribution of cables are developed.

ACTIVITY TITLE: Redesign of Automatic Message and Distribution System (AMADS)

ACTIVITY CODE: T-4

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3 (especially AG3)

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG1, IG2, IG3

BUDGET CODE CROSS REFERENCE(S): MS/MO - R

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/MO - R111

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To enhance AMADS in order to facilitate the distribution of cable messages by encoding frequently used words and/or symbols.

2. BACKGROUND: A.I.D./W currently receives approximately 1,300 cables per day, about one-half of which are processed by AMADS. In addition to the department/individual that needs to take action on a given cable, over 20 other individuals are copied for informational purposes. Because distribution of cables is generally based directly on the content, there appears to be an opportunity to streamline the distribution process by automating a "content recognition" system.

3. APPROACH: The approach is based on a redesign of AMADS that will include a numerical encoding schema to tag cables in order to identify message content. Codes could then be used to link the cable to individuals who need to be copied. The system will be piloted with the Office of Financial Management, Bureau for Personnel and Financial Management during 1990 and analyzed for full A.I.D./W deployment based on requirements.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Conduct pilot test	Ongoing	01/15/91	MS/M0
Agency-wide rollout	10/01/91	01/15/92	MS/M0

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	1.3					
6.2 Cost (000)						
AID Staff						
Contractor	100.0	375.0				
Other (HW/SW)						

NOTE: $500,000 was obligated for this project in FY 1990; no further expenditures are anticipated at this time.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: More accurate and rapid distribution of incoming cable traffic will increase Headquarters staff efficiency and permit the staff to be more responsive to field needs.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: It is assumed that the pilot test will prove concepts.

ACTIVITY TITLE: Network Architecture Planning

ACTIVITY CODE: T-5

AGENCY GOAL CROSS REFERENCE(S): AG1 - AG3 (especially AG3)

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8 (especially F8)

IRM GOAL CROSS REFERENCE(S): IG2

BUDGET CODE CROSS REFERENCE(S): MS/IRM/AS - P530
MS/MO - R181

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM, MS/MO, U.S.A.I.D.s

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop the plan and strategy for the A.I.D. telecommunications network that will encompass requirements for A.I.D./W and mission voice and data communications; to evaluate the network resources that are required to support A.I.D.; to integrate these requirements into a physical and logical network design; and to examine alternative approaches to satisfy requirements (including operational and economic feasibility of alternative approaches (to ICS) for international data communications).

2. BACKGROUND: A.I.D./W and missions must have access to information located in Washington, as well as communicate interactively with each other through various network applications (e.g., E-Mail, etc.). As various implementations of newer computer technologies and applications are accomplished and distributive data base access methodologies are employed in A.I.D./W and the missions, the Agency must be capable of providing a reliable and cost-effective communications network, projecting utilization increases based upon new or revised applications, and providing direction to ensure compliance with U.S. Government-mandated (GOSIP) and international industry (e.g., X.400) standards.

   A.I.D./W is currently in the process of implementing several Banyan LANs in the New State building that will eventually provide connectivity to 1,200 A.I.D. users (expected completion 2nd quarter 1991). The system will be physically separate from all DOS LANs (i.e., dedicated file servers and fiber risers) and will provide access to virtually all A.I.D. users that desire connectivity. In addition, A.I.D./W currently maintains two WangNets supporting approximately 900 users and will have ten Novell LANs which will support another 150 users.3.

In terms of overseas communications, A.I.D./W currently uses a combination of leased lines and dial-up facilities. Although six posts currently have access to ICS (satellite links managed and operated by DOS), over 75% of the data communications traffic between A.I.D./W and the U.S.A.I.D.s is reportedly carried over switched dial-up lines with modems. A major reason for the significant volume of dial-up traffic relates to the lack of reliability of ICS, due both to faulty satellite links and leased line connections in the foreign countries in which the missions are located.

DOS is currently in the process of evaluating vendors to migrate to a new international communications system - DOSTN. However, according to the current schedule, it is not likely that DOSTN will be extended to the missions for at least two to three years. Furthermore, even though ICS is essentially "free" to the Agency, the service provided by DOS to A.I.D. is largely viewed as unreliable and problematic.

3. APPROACH: A.I.D. will initiate a study to define current telecommunications facilities and capabilities and define a network architecture to support voice and data communications requirements within A.I.D./W and between A.I.D./W and the missions. With participation through A.I.D. bureaus and DOS organizations, determine cost-effective solutions for communications services and hardware that will increase network reliability and performance. In terms of the international requirements, the 1985 ICS Impact Analysis conducted by Booz-Allen could be used as a potential basis for the study and should be augmented with current information.

   Consideration should be given to interdepartmental as well as intra-departmental data communications, as well as host and external data base access. Requirements analysis should be conducted in light of the "business" needs of the users. Also included should be a detailed analysis of user data flow requirements.

   The study should include the following components and alternatives:

   International Links:
   - Voice and data requirements
   - Leased facilities (underseas cables and/or satellite from inter-exchange or international carriers)
   - Value-added services or international X.25 service
   - Electronic mail migration

   Distant Country Local Lines
   - Small aperture earth station technology (VSAT)
   - Private bypass, e.g., microwave facilities

   Policy Decisions (performed in Activity T-7)
   - Agency-wide policy decisions regarding international communications procedures
   - Use of E-Mail as partial cable replacement
   - Use of private sector services

Compliance

- Transition, costs, and schedule for GOSIP compliance
- Transition, costs, and schedule for X.400 implementation
- Integrity and security requirements

Environment

Implementation plan for installation of the telecommunications network, with phases designed to meet changing requirements based on current and future systems development initiatives.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop network plan	10/01/90	03/31/91	MS/IRM/AS MS/IRM/MPS U.S.A.I.D.s MS/MO
Implement plan	04/01/91	Ongoing	MS/IRM/AS MS/IRM/MPS U.S.A.I.D.s MS/MO

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract	4.8					
6.2 Cost (000)						
AID Staff						
Contractor	351.7					
Other (HW/SW)						

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: This activity will benefit A.I.D. by supporting the cost-effective and efficient implementation of information distribution systems/connectivity in domestic and international operations, arising from current and proposed systems development efforts. Other benefits are expected to be:

Sharing of software and hardware resources

- Facilitating of data file transfer
- Joint development of applications
- Enhanced, more cost effective communications.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Policy decision is required (see Activity T-7).

ACTIVITY TITLE: External Data Base Access

ACTIVITY CODE: T-6

AGENCY GOAL CROSS REFERENCE(S): AG2, AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F1 - F8

IRM GOAL CROSS REFERENCE(S): IG2, IG3

BUDGET CODE CROSS REFERENCE(S): MS/IRM - P160

STATUS: Continuation

RESPONSIBLE OFFICE(S): MS/IRM/AS

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To determine aggregated A.I.D. requirements for external data base access, in order to determine most effective approach for acquiring those services.

2. BACKGROUND: A.I.D. has experienced recent growth with respect to requirements for access to external data bases. However, there does not appear to be any consolidation of requirements that may allow A.I.D. to take advantage of volume purchase agreements. In addition, there may exist a general lack of awareness of the capabilities available to A.I.D. users through access to external sources of information.

3. APPROACH: The Agency should both educate and develop a profile of user requirements regarding the nature and extent of information available through external data bases. This information should be used to negotiate a consolidated contract with either a value-added service provider or information services provider in order to both reduce costs and ensure the effective delivery of information to A.I.D. users.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop recommended approach	01/19/91	04/15/91	MS/IRM

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
AID Staff						
Contractor	355.8	355.5	400.0	400.0	400.0	400.0
Other (HW/SW)						

NOTE: Some portion of the funds budgeted for these access services can be used to assess alternative connectivity and access issues.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: There are potential cost savings due to volume purchase agreement(s).

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: Users must be willing to change services is necessary.

ACTIVITY TITLE: Policy Statement Development

ACTIVITY CODE: T-7

AGENCY GOAL CROSS REFERENCE(S): AG3

FUNCTION/ACTIVITY CROSS REFERENCE(S): F8

IRM GOAL CROSS REFERENCE(S): IG1

BUDGET CODE CROSS REFERENCE(S): None

STATUS: New

RESPONSIBLE OFFICE(S): MS/IRM, MS/MO

AGENCY (IMC) PRIORITY:

1. OBJECTIVE STATEMENT: To develop and document a formal telecommunications policy statement that would include the necessary guidelines, rules, and regulations to govern the delivery and use of telecommunications services for the Agency. Statement would cover full range of telecommunications services and functions.

2. BACKGROUND: Although the Agency has a brief policy statement governing the use of facsimile and cable, a formal set of telecommunications policy for all forms of voice and data communications does not currently exist. The lack of such a formal policy tends to encumber the development of certain strategies such as international communications and the electronic connectivity to the cable room in A.I.D./W.

3. APPROACH: The Agency should examine the rules associated with the general dissemination of information in light of existing communications capabilities. Policies regarding security and authorization should be reviewed with regards to their implications and possible encumbrance of telecommunications services. Interviews should be performed at all levels of management and staff to ensure that guidelines and policies pose no threat to the day to day conduct of the Agency's business.

4. MAJOR MILESTONES:

Description	Planned Start Date	Planned End Date	Responsible Organization
Develop draft policy statement	10/01/90	01/15/91	MS/M0

5. MAJOR ACQUISITIONS: None

6. RESOURCE REQUIREMENTS:

Resource Category	Fiscal Years					
	FY91	FY92	FY93	FY94	FY95	FY96
6.1 Staff Years						
FTE						
Contract						
6.2 Cost (000)						
AID Staff						
Contractor						
Other (HW/SW)						

NOTE: This activity will be undertaken from MS/MO base funding and staffing levels.

7. BENEFITS/COST SAVINGS/COST AVOIDANCE: This activity will facilitate development of forward planning and development.

8. CONSTRAINTS/CONDITIONS/ASSUMPTIONS: This activity will require consensus building among all levels, especially as related to implications to day-to-day business.