



# **IRM Plan**

## **Information Resources Management**

**FY 2010-2015**

## Table of Contents

FOREWORD .....	2
ROLE OF THE IRM PLAN .....	3
PLANNING ASSUMPTIONS FY 2010-2015.....	4
IRM PLANNING.....	5
FCA’S MISSION AND STRATEGIC GOALS .....	5
TACTICAL PLAN .....	6
A. INFRASTRUCTURE PROJECTS .....	7
B. MAINTENANCE PROJECTS .....	8
C. DEVELOPMENT PROJECTS .....	8
1. Applications Conversion – OMS – High Priority.....	9
2. FCS Loan Database – OMS/OE/ORP – High Priority.....	9
3. Examination Records and Documents System – OE – High Priority .....	9
4. CRS Call Report Changes – OMS – High Priority .....	9
5. SharePoint Search – OMS – High Priority .....	9
6. AECES – Tracking System – OE – Medium Priority.....	9
7. Budget Call System – OMS – Medium Priority.....	10
8. Corporate and Financial Dash Board – ORP – Medium Priority .....	10
9. E-Data Portal Migration – OE – Low Priority.....	10
10. Electronic Work Papers – OIG – Medium Priority .....	10
11. Farmer Mac Call Reports – OSMO – High Priority.....	10
12. FCA Risk – OMS/OE/ORP/OSMO – High Priority .....	10
13. FCS Institution Territory Identifier – OCPA/ORP - High Priority .....	11
14. Funding Approvals Dash Board – ORP - High Priority .....	11
15. Property Management Tracking System – OMS – Low Priority .....	11
16. Resource Management and Tracking - OE – High Priority .....	11
17. Software Licensing Information Tracking System – OMS – Medium Priority .....	12
18. Workflow Integration – OE – Medium Priority .....	12

Appendix I: IT Staff Resource Plan

Appendix II: Budget Summary: FCA IRM Costs

Appendix III: FCA IRM Budget

## FOREWORD

The Farm Credit Administration (FCA or Agency) develops its Information Resources Management (IRM) Plan to help the Agency focus on the future. Through selecting and implementing fitting technology, IRM planning endeavors to improve the Agency's business practices. During the annual planning call, we encourage each office to reexamine its practices and suggest technology projects that would improve its business. We consider changes to our policies and the way we work to take full advantage of the opportunities technology provides. We then prioritize our initiatives and establish costs.

As we go forward in developing our IRM initiatives and investments this year, I encourage exploration and evaluation of ways to leverage our investment in information technology (IT) to support the Agency's Strategic Plan and initiatives resulting from the Agency's Strategic Study. We must look at ways to use technology to promote effective and efficient workflow. We must continue to evaluate how we do our work and consider ways to improve our processes and look at new ways to apply technology to more efficiently support those work processes. We will focus on applying technology to improve the ways in which we communicate and collaborate.

Together we are in the process of implementing new tools and approaches to solving problems. We now come to focus on leveraging our investment in the new tools we made available over the last year. We must concentrate on using Office Communicator, Live Meeting and our enhanced video conferencing equipment to improve our ability to communicate and collaborate in new ways. The newly implemented SharePoint platform provides us the opportunity to make documents more accessible through designing an e-records management application and to improve our ability to share information using SharePoint structures and search capabilities. SharePoint also provides us opportunities to better manage our resources and projects through the project management capabilities included in this platform. Finally, as we look forward, we must focus on enhancing or replacing our current applications and databases to ensure they continue to meet our needs. We must focus on ensuring we have the data and means of analyzing data necessary to support our examiners and analysts in their efforts to provide effective oversight and regulation of the Farm Credit System. We must take advantage of opportunities to use our robust technology environment to collect and provide information to our management to help efficiently and effectively direct the operation of the Agency. We will continue to identify and undertake initiatives that support transparency, E-Government, and human resource initiatives.

FCA has been successful in its integration of IRM planning with the overall planning and budgeting process of the Agency. We have the experience, commitment, and critical resources needed to continue to be successful if we work together to develop a common vision of FCA's IT needs. We need to use our diversity of experience to ensure that we focus our efforts for the benefit of the entire Agency rather than for individual business units. Through this collaboration between offices and with proper project prioritizing, we will continue to deliver the Agency's critical IT needs and improve the efficiency and effectiveness of FCA.

The IRM Operations Committee (IRMOC) has contributed a great deal to the Agency's planning success. The framework in place today ensures that FCA business needs drive the IRM program and associated budgets.

Doug Valcour  
Chief Information Officer

## ROLE OF THE IRM PLAN

The role of the IRM Plan is to provide a program that supports effective IT asset management and investment control. The planning process also supports timely and cost-effective IT and services, and identifies new system and application development needs and IT purchases that significantly contribute to accomplishing the Agency's mission.

Four major functions contribute to fulfilling this role:

- ❖ Policy and Planning
- ❖ Technology Management
- ❖ Information Management
- ❖ Information Security Management

The Agency's Chief Information Officer (CIO) administers IRM policy and planning and is supported by the IRMOC. The CIO serves as the principal technical adviser to the Chief Executive Officer (CEO) and Senior Staff on all issues related to IRM. The CIO is the designated senior official for IRM acquisitions.

The Office of Management Services (OMS) annually develops a five-year plan for addressing and fulfilling the Agency's IT needs, and integrates applicable government-wide directives affecting IRM functions into Agency policies, procedures, guidelines, and directives. The IRM Plan works in concert with the Human Capital and Financial Plans that OMS develops. The close linkage between these plans assures that FCA has the resources necessary to carry out the IRM plan. In addition, the plans work together to ensure that FCA has the talent needed to better leverage FCA's investment in technology.

The OMS's responsibilities are performed under policy guidance provided by OMB Circular A-130, the "Management of Federal Information Resources," and in accordance with Section 508 of the Workforce Investment Act of 1998.

## PLANNING ASSUMPTIONS FY 2010-2015

The key to effective IRM planning is to understand how technology can be deployed to enhance and support the business processes of an organization. With a solid infrastructure in place, planning identifies and prioritizes opportunities to improve FCA's efficiency and effectiveness. Using the planning assumptions listed below as guidance, we will map our strategy of using IT to support and improve our business processes.

- ❖ FCA will comply with the requirements of the Federal Information Security Management Act of 2002 (FISMA). This, and other legislation, sets baseline security standards and requirements for Federal agencies. We will continue to improve our ability to protect Personally Identifiable Information (PII).
- ❖ The changing economy, emerging financial needs in agriculture, and the consolidation of assets in the Farm Credit System drive the need to provide more forward-looking oversight of the FCS. Improving the quality and availability of data, particularly related to institutions as well as loan and commodity related data, without creating undue burden on the FCS will be a priority.
- ❖ The Agency will continue to work closely with the System by expanding interconnectivity with FCS computing systems to facilitate the timely, efficient access to loan data.
- ❖ The need to streamline our processes to more effectively interact with our constituents and partners will be supported by our infrastructure. We will employ technologies like SharePoint and web-enabled applications to seamlessly incorporate all stakeholders in the regulation development process.
- ❖ We will continue to invest in the communications and collaboration potential of our technology to improve the effectiveness of how we work together. The use of wireless broadband technologies will allow timely access to Agency resources from virtually any location.
- ❖ The need to build business intelligence and efficiently manage our resources will require that we develop and deliver more timely management information to decision makers.
- ❖ We will continue to evaluate our inventory of custom applications and systems for effectiveness and where appropriate, migrate them into a web-based environment that will complement the needs of the Agency.
- ❖ Leveraging our investment in new technologies, we will improve data standards along with an electronic record keeping and knowledge management capability. This will enable us to effectively manage our electronic documents and records.
- ❖ We will continue to pursue standard hardware and software configurations to provide a reliable, secure technology environment that is efficiently maintained.

Over the next five years, technology will be important to achieving FCA's mission cost effectively. We will continually embrace and adopt new technology while evaluating and choosing IT investments through a disciplined process that weighs the risks against expected returns or results. Cost-containment will remain a high priority, but we must be ready and able to change to incorporate new cost-effective improvements that support our long-term mission. The OMS looks forward to effectively partnering with Agency staff to ensure IT needs are recognized, evaluated, and met.

## IRM PLANNING

The IRM Plan is an integral part of FCA's overall planning and supports the Agency's strategic planning. The Agency's strategic goals and objectives guide the IRM program. The FCA Board provides direction and oversight to earmark resources for the most critical needs of the Agency. The CEO provides direction and oversight to the Agency's operations, including the IRM program. The IRMOC provides business unit advice to the CEO as part of its role in recommending a five-year IRM Plan. The IRMOC coordinates operational matters and provides a forum for communication between the CIO and other Agency staff.

As part of our overall IRM program, we maintain a strong capital planning and investment control process. IRM initiatives are requested from FCA operating units during the IRM Planning Call. This process determines the scope of technology change needed by the Agency, and allocates resources in the most cost-effective manner. The IRMOC, composed of managers from each Office who are knowledgeable about Agency operations, reviews all proposed Office IRM project submissions, recommends priorities to IRM initiatives, and communicates its views to Offices. The IRMOC review process considers cost, risk, anticipated return, and alignment with and impact on FCA's enterprise architecture. The CEO approves or adjusts IRMOC recommendations for budget and project approval.

The CIO modifies IRM initiatives as required during the year to support changing business needs. The intent of the IRM Plan is to provide the resources needed to support the FCA's strategic planning. Initiatives and projects proposed during the annual IRM Call must support the Agency's strategic goals and objectives.

## FCA'S MISSION AND STRATEGIC GOALS

The FCA is an independent agency in the executive branch of the U.S. Government. It is responsible for regulating and examining the banks, associations, and related entities of the Farm Credit System (FCS or System), including the Federal Agricultural Mortgage Corporation (Farmer Mac). The FCS is a nationwide network of borrow-owned financial institutions that provide credit to farmers, ranchers, and agricultural and rural utility cooperatives. Originally created in 1933 by an Executive order of President Franklin D. Roosevelt, the Agency derives its powers and authorities from the Farm Credit Act of 1971, as amended (ACT).

The FCA does not receive a Federal appropriation. It is funded through assessments paid by System institutions. The Agency maintains its headquarters and a field office in McLean, Virginia. There are also field offices in Bloomington, Minnesota; Dallas, Texas; Denver, Colorado; and Sacramento, California.

The FCA ensures a safe, sound, and dependable source of credit and related services for agriculture and rural America.

The FCA Strategic Plan embraces the Agency’s two principal program responsibilities in its two strategic goals:

1. Ensure the Farm Credit System and Farmer Mac fulfill their public mission for agriculture and rural areas.
2. Evaluate risk and provide timely and proactive oversight to ensure the safety and soundness of the Farm Credit System and Farmer Mac.

To achieve its mission, the Agency must keep an innovative and skilled workforce that uses and manages technology and information effectively and efficiently. For FCA to succeed, it is important that each Office eliminates duplication of effort, and explores new ways to work together and develop Agency-wide information systems that support achievement of the Agency’s strategic goals.

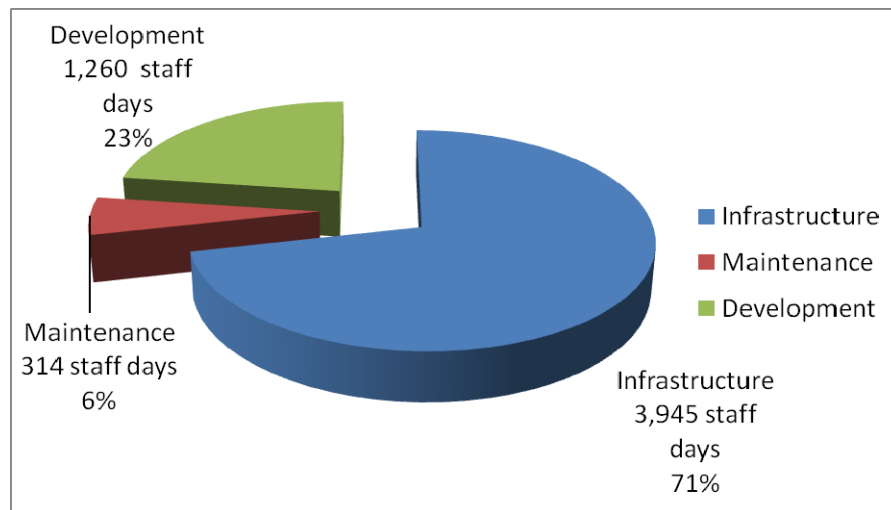
### TACTICAL PLAN

The OMS plans all IRM support for the Agency by allocating IT staff to maintain the following three major project categories.

**Infrastructure** includes the resources needed to provide the underlying support and services that must be in place to operate the Agency’s general support system and the two major database systems that support FCA’s applications. Infrastructure also ensures Agency compliance with Federal laws, OMB guidelines, and executive directives. In addition, infrastructure provides the direct contact needed to enable staff to do their work.

**Maintenance** is the routine service work necessary to operate the Agency’s computer applications with a high degree of confidentiality, integrity, and availability.

**Development** is work performed for Agency offices to create new or significantly enhanced information systems.



The IRMOC reviewed and prioritized FY 2010 information systems development project proposals using a methodology obtained from OMB on evaluating investments in IT. This tactical portion of the IRM Plan communicates FCA's IRM direction, initiatives, and priorities for the next fiscal year.

## **A. INFRASTRUCTURE PROJECTS**

The IT staff devotes significant effort each year to provide the direct user support needed to ensure that Agency employees effectively use FCA's IT capabilities and leverage its investment in technology. IT staff also ensures Agency compliance with Federal laws, OMB guidelines, and executive directives. This work is increasing each year because of new requirements that affect all Federal agencies, including the Government Performance and Results Act, FISMA, and the Government Paperwork Elimination Act (GPEA). We are budgeting 3,945 staff days to infrastructure support and services, consistent with last year's projection.

### **NETWORK AND DATABASE ADMINISTRATION**

These projects ensure the Agency's essential services are available to minimize the burden on staff and to enable staff to complete work efficiently, effectively, and securely. Network administration includes the activities to support the Local Area Network (LAN), Wide Area Network (WAN), and modem connections. The Agency relies on the services provided over the LAN/WAN, which include e-mail, custom applications, data access, and the Internet. These resources also provide the routine daily work that is necessary to keep the network running securely and smoothly, including data backups, accounts management, configuration management, and operating system updates.

This year we will build applications, automate work processes, and continue to evaluate and migrate our legacy applications into our new infrastructure. We will migrate our legacy applications into new Microsoft tools, migrate Oracle data to SQL Server, and migrate Lotus Notes to SharePoint and Visual Studio. We will utilize SharePoint to provide a centralized and secure area for electronic storage and retrieval of Agency documents as well as automate disposition of documents at the end of their life cycle. New tools will improve effectiveness and efficiency of the applications to provide support to work groups at all levels. Activities include preserving the integrity of the databases, optimizing their use, and maintaining strong access control over them. Technology Team (TT) and Application Team (AT) staffs provide this maintenance both in the McLean headquarters office and field offices. We will devote 1,412 days for network and database administration, which is consistent with what was projected last year.

### **USER SUPPORT AND SERVICES**

A major responsibility of the TT, AT, and Client Services and Communications Team (CSCT) is to provide support and services to FCA employees. The CSCT staff manages the Help Desk, which provides a single point of contact for Agency staff to submit service requests for training, duplicating, personnel, budget and finance, and/or software and technology. CSCT also delivers operational support services to upgrade, maintain, and repair hardware; maintains infrastructure of the Web site; offers videoconference capability; resolves user interface problems; and advises users on hardware and software issues. The teams have a responsibility to identify and arrange for delivery of Agency training needs in office automation products,

Outlook, SharePoint, Internet applications, and computer security. We expect to devote 1,614 staff days of support to users, a small increase in last year's support services hours.

## **IRM PLANNING, COMPUTER SECURITY, AND OPERATIONS MANAGEMENT**

OMS develops the Agency's IRM Plan to work in concert with the FCA Strategic Plan. IRM planning includes the resources necessary for developing plans, budgets, resource estimates, disaster recovery, the Continuity of Operations Plan, and periodic monitoring and reporting of progress of the IRM Plan. We continue to update our internal operating procedures to cover life-cycle development, end-user development, capacity planning, and configuration management. We also work to ensure security and protection of existing FCA information resources from external and internal threats. We ensure continuous operation of the Agency's emergency operations center. Information records management encompasses records management activities to make sure we comply with Federal laws and rules about Federal records. We will continue to monitor developments about electronic mail and Federal electronic record-keeping requirements. OMS estimates 919 staff days to support management of these areas, which also includes fulfilling Agency requirements under OMB Circular A-130, Department of Homeland Security, GPEA, and FISMA.

## **B. MAINTENANCE PROJECTS**

Maintenance projects ensure that existing applications are efficiently and effectively preserved to support Agency business functions. These are routine projects for ongoing analysis, updates, and fixes to systems to improve their performance. We must maintain existing applications and ensure they are well organized and adequately support Agency business functions. On the basis of a collaborative effort with system sponsors, we are budgeting 314 staff days to maintaining existing applications. This is consistent with what was projected last year.

## **C. DEVELOPMENT PROJECTS**

New system development projects further the goal of encouraging innovative uses of technology geared toward improving Agency information collection, retrieval, and distribution. Development projects will evaluate and select appropriate tools and applications to be built based on the needs identified by the key workflows to support and optimize the new architecture. Work on migrating legacy applications to the new tool set and design and porting the newly designed applications to the target architecture will be scheduled. This work encompasses projects such as developing new or custom applications, providing the capacity to conduct business electronically, both internally and externally; ensuring public access to Federal information; providing Government-wide e-mail; and developing workflow applications.

New system development projects in FY 2010 are projected to require 1,260 staff days, a small increase from the previous year. There are 18 proposed development projects for FY 2010. The dollar costs reflected for each project include FCA resource costs as well as externally purchased resources.

## **1. Applications Conversion – OMS – High Priority**

This project will ensure that the new infrastructure put in place in FY 2008 is utilized efficiently and effectively. This requires that the applications be moved to the new infrastructure so that the licensing costs of the old application software (Lotus Notes and Oracle) will no longer be needed and so that the capabilities of the new infrastructure are integrated into FCA's custom applications.

## **2. FCS Loan Database – OMS/OE/ORP – High Priority**

The FCS Loan Database will further standardize the loan portfolio data collected from FCS institutions. New reports will be required to analyze the data and some standard queries will be developed. As the database grows larger, some database administration will be required to maintain acceptable performance and query response time. This database will facilitate macro analysis of System characteristics and trends, as well as enhance FCA's oversight of the System.

## **3. Examination Records and Documents System – OE – High Priority**

An examination records and documents system will improve OE's effectiveness and efficiency and directly enable OE's oversight and supervision responsibilities. This project has two primary sub-projects: Examination Records and Documentation System (Oversight and Examination Database [OED] Replacement) and Examiner Reference and Precedential Information Library. It also incorporates the need for a data storage solution for examiner reference and precedential information necessary for examiners to perform their supervisory and examination activities.

## **4. CRS Call Report Changes – OMS – High Priority**

This project maintains the Call Reports as an effective, complete, and relevant electronic source of FCS financial data for the general public, FCS institutions, FCA management, financial analysts, and FCA examiners. Significant changes to the Call Reports are expected every one or two years.

## **5. SharePoint Search – OMS – High Priority**

SharePoint Search will make the Agency's data easy to find and access by using SharePoint search to index the data in all locations including Lotus Notes databases, SharePoint sites, web sites, and networked drives such as the K and Q drives. This capability will give users the ability to easily locate relevant information regardless of where the information is stored with a single query.

## **6. AECES – Tracking System – OE – Medium Priority**

This project is to provide enhancements to the recently developed Associate Examiner Competency Evaluation System (AECES). AECES provides a place to document Associate Examiner Competencies as part of the Human Capital development and the Staff Development Team's Associate Examiner career development blueprint. This technology will provide increased documentation and reporting on Associate Examiner progress throughout their development cycle.

## **7. Budget Call System – OMS – Medium Priority**

This project modifies the Agency's budget formulation system by adding a budget projection feature and to position it to easily handle further enhancements and integration with other subsystems. This system allows the proper formulation and planning of our budget process to adequately prepare for future years' operations and improvements.

## **8. Corporate and Financial Dash Board – ORP – Medium Priority**

The purpose of this project is to improve organizational performance by providing a tool to perform FCS institution-specific financial and policy analysis in an efficient and cost effective manner. The dashboard project will aid in policy analysis of various institution-specific issues and, as such, will most directly benefit the Office of Regulatory Policy. Policy analysis is a key aspect of all ORP work processes. Because policy analysis usually involves legal analysis as well, this dashboard project would also benefit staff of the Office of General Counsel. Finally, while not specifically intended to be an examination tool, the dashboard project could be useful to examiners in the Office of Examination in their offsite monitoring activities.

## **9. E-Data Portal Migration – OE – Low Priority**

This project is to transition our existing E-Data Portal from the Notes Domino Server to our new SQL Server environment. This project replaces the "Quick Fixes" project given the increased importance on maintaining the E-Data Portal as part of OE's on-going supervisory and examination activities.

The project will allow OE to effectively carry out its supervisory and examination activities through on-going receipt of examination-related information from System institutions. This communications process improves the efficiency and effectiveness of OE.

## **10. Electronic Work Papers – OIG – Medium Priority**

This project will automate office work papers to enhance the OIG's audit and inspection operations and ability to access and manage the associated documentation.

## **11. Farmer Mac Call Reports – OSMO – High Priority**

This project provides increased quality of data needed by OSMO in examining and supervising Farmer Mac. The electronic submission will improve efficiency in Farmer Mac's submission and FCA's collection, storage, and utilization of such data. It will contribute to improved regulation and will facilitate offsite monitoring, analysis, and examination by FCA. The technology will also enhance administrative efficiencies at both FCA and Farmer Mac.

## **12. FCA Risk – OMS/OE/ORP/OSMO – High Priority**

The goals of the Risk Project are to assess FCA's access to good consistent data for a variety of analytical purposes (e.g., analysis for examinations, systemic risk, shared asset risk, counterparty risk); assess FCA's access to the analytical tools needed to conduct state-of-the-art risk analysis; assess FCA's "stock" of human capital in terms of the skills needed for analytical purposes; prepare a 5-year plan; and collaborate with FCS in preparing this plan.

FCA needs to be able to quickly access risks the FCS faces so that it can focus its resources in the most effective manner. In order to identify these risks, FCA needs an analytic capacity which is built on good and consistent data, analytic tools and skilled staff. The Agency needs to have the capability to analyze and track large shared FCS assets. This project will enhance the Agency's ability to perform its core mission of ensuring the safety and soundness of the FCS.

### **13. FCS Institution Territory Identifier – OCPA/ORP - High Priority**

This project consists of developing a Web application to identify the Farm Credit System (FCS) institution that services a specified location. The Web application would be located in the FCS information section of FCA's Web site and would be used by any external party to determine which FCS institution services a particular address or county. This application would aid OCPA in fielding questions they receive from the public regarding FCS office locations. The plan would be to display an interactive U.S. map so individuals could select their state and county which would take them to a page containing the affiliated institution(s) contact information. The FCS institution contact information is already available on FCA's Web site.

### **14. Funding Approvals Dash Board – ORP - High Priority**

This project maintains an efficient working environment for staff and management who are responsible for functions related to monitoring, analyzing, and processing information and data related to the funding. This SharePoint site would facilitate interactive processing of funding requests and improve communication across Offices, including the prompt sharing of information with interested parties.

The investment in this SharePoint site will vastly improve FCA's efficiencies in communications, monitoring, processing, approving, and reporting related to this very important FCA function. The site will use data supplied by several other SharePoint sites and databases currently in Lotus Notes (e.g., CRS, FCS Data Submissions, FCS Institution Directory, etc.). In addition, we provide extensive information to FCSIC, weekly and other periodic reports to the FCA Board and Policy Committee.

### **15. Property Management Tracking System – OMS – Low Priority**

The project will improve the efficiency, accuracy and effectiveness of the Property Management Tracking system (PMTS) by converting forms to an electronic version and implementing an electronic record input/management component. Required signatures will be handled by electronic signature capability, file/record accessibility will be greatly enhanced, and we can reduce and eventually eliminate the need for voluminous hard-copy files.

These changes will affect all property users (especially the mobile OE teams), designated property stakeholders, property custodians, and the Property Management Official.

### **16. Resource Management and Tracking - OE – High Priority**

This project directly provides OE technological solutions to effectively plan examination activities and projects; schedule and deploy resources; and report on OE performance and activities. This project may have Agency interest beyond OE. Nonetheless, OE has a near-term need for technological solutions given its changed business model, team organization, and changing staff demographics (increased utilization of new and entry-level staff).

### **17. Software Licensing Information Tracking System – OMS – Medium Priority**

This project consists of improvements in the efficiency of retrieving software licensing data and to make it easily accessible, by creating a Software Licensing Information Tracking System (SLITS) database.

The tracking system will implement an electronic tracking system that will record Agency software title, licensing, version, expiration date, and cost/depreciation data. This will serve as a database that will put all software licensing information in a centrally accessible location.

### **18. Workflow Integration – OE – Medium Priority**

Primary project goals of this project include developing a common front end / interface for all applications (i.e., SharePoint); developing a common data warehouse for needed information; and developing needed analysis and reporting capabilities.

This is a significant investment in building the new OE infrastructure; represents the OE's highest IRM priority in 2010 and beyond; and leverages FCA's Microsoft technology platform. This project promotes a concept of a central interface (i.e., "launch pad" or portal) to centralize and customize end user information. Much of the underlying information is already captured across FCA's information systems including Oracle/MS SQL Server, Notes, and shared drives. FCA's Microsoft and Oracle/MS SQL Server infrastructure is pivotal to further vision and decision surrounding integration activities.

<b>APPENDIX I</b>	
<b>IT STAFF RESOURCE PLAN - 2010</b>	
<b>Infrastructure Projects</b>	<b>Staff Days</b>
Network and Database Administration	1,412
User Support and Services	1,614
IRM Planning, Computer Security, and Operations Management	919
<b>Infrastructure Projects Total</b>	<b>3,945</b>
<b>Maintenance Projects</b>	
Maintain Applications	314
<b>Maintenance Projects Total</b>	<b>314</b>
<b>Development Projects</b>	
1. AECES – Tracking System (OE)	15
2. Applications Conversion (OMS)	520
3. Budget Call System (OMS)	30
4. Corporate and Financial Dash Board (ORP)	4
5. CRS – Consolidated Reporting System (OMS)	30
6. E-Data Portal Migration (OE)	50
7. Electronic Work Papers (OIG)	4
8. Examination Records and Documents System (OE)	150
9. Farmer Mac Call Reports (OSMO)	20
10. FCA Risk (OMS)	25
11. FCS Institution Territory Identifier	20
12. FCS Loan Database (OMS)	260
13. Funding Approvals Dash Board (ORP)	20
14. Property Management Tracking system (OMS)	6
15. Resource Management and Tracking (OE)	73
16. SharePoint Search (OMS)	3
17. Software Licensing Information Tracking System (OMS)	5
18. Workflow Integration (OE)	25
<b>Development Projects Total</b>	<b>1,260</b>
<b>Total Required - Infrastructure – Maintenance – Development Projects</b>	<b>5,519</b>
<b>Overhead Activities</b>	
Administrative/Leave and Holidays/Training	1,378
<b>Total Staff Days Required</b>	<b>6,897</b>
<b>Total Staff Days Available</b>	<b>6,890</b>
<b>Manpower Shortfall</b>	<b>7</b>
<b>Total FTEs (260 days)</b>	<b>26.5</b>

**APPENDIX II  
 BUDGET SUMMARY**

**FCA IRM Costs**

Object Code	Object Class	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
2121	Local Travel	1,200	1,200	1,200	1,200	1,200	1,200	7,200
2199	Temporary Duty Travel	51,900	57,750	72,430	55,000	83,000	59,000	379,080
2331	Utilities	4,700	5,000	5,300	5,600	5,900	6,200	32,700
2341	Equipment/Software Rental	10,860	11,684	12,224	12,832	13,412	14,032	75,044
2351	Telephone, Communications	549,380	553,830	558,280	563,330	568,330	572,780	3,365,930
2354	Wireless Communications	124,624	145,400	158,850	158,500	158,500	157,780	903,654
2511	Consulting Services	225,980	81,578	160,200	65,500	69,000	70,900	673,158
2524	Other Contractual Services	32,995	46,070	35,565	47,485	39,708	30,457	232,280
2528	IT Training	108,925	88,500	78,500	78,500	78,500	78,500	511,425
2531	Other Contractual Services - Gov	17,725	14,225	14,225	14,225	14,225	16,725	91,350
2572	Operation/Maintenance	409,985	448,265	618,262	608,086	479,535	513,247	3,077,380
2611	Supplies	65,385	73,303	80,307	60,227	66,778	67,653	413,653
2612	Subscriptions and Publications	229,104	266,490	252,218	279,683	279,004	289,516	1,596,015
3152	Software	222,573	117,639	141,613	74,351	61,781	43,219	661,176
3162	IT Equipment	75,765	1,177,630	994,675	342,965	1,077,765	313,685	3,982,485
	<b>Total</b>	<b>2,131,101</b>	<b>3,088,564</b>	<b>3,183,849</b>	<b>2,367,484</b>	<b>2,996,638</b>	<b>2,234,894</b>	<b>16,002,530</b>

Life cycle costs for laptop replacement are reflected in FY 2011 and FY 2014.

**APPENDIX III**  
**IRM BUDGET**

