

2016 Explanatory Notes
Office of the Secretary
Departmental Administration

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DEPARTMENTAL ADMINISTRATION

Purpose Statement

Departmental Administration (DA) was established to provide management leadership to ensure that the United States Department of Agriculture's (USDA) administrative programs, policies, and advice, meet the needs of USDA program organizations and are consistent with laws and mandates. DA's functions include: human resources operations, procurement operations, and small and disadvantaged business utilization. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes.

The majority of DA's functional activities are located in Washington, D.C. As of September 30, 2014, there were 297 full-time permanent employees under DA. These employees were assigned as follows (DA Direct Appropriation, DA Reimbursement, Working Capital Fund (WCF) and the Office of Executive Secretariat):

<u>Location</u>	<u>Full-Time Permanent</u>
Washington, D.C.:	
DA (Direct & Reimbursement)	101
DA WCF	148
Office of Executive Secretariat	<u>19</u>
Subtotal	267
Field Units:	
DA (Direct & Reimbursement)	<u>29</u>
Total	297

OIG Reports – Completed

#50703-0001-12	03/05/14	Audit of the Construction Monitoring of Departmental Management's South Building Modernization Project
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OIG Reports – In Progress

#50024-0001-13		Review of the Department's US-Bank Purchase and Travel Charge Card
#50099-0001-23		USDA's Controls Over Economy Act Transfers and Green book Program Charges
#50401-0005-11		USDA Consolidated Financial Statements for FY 2013 and 2012
#50601-0002-21		Audit of the Hispanic and Women Farmers and Ranchers Claim Resolution Process
#50901-0001-13		Review of Contractor Payments
#89901-0001-13		Review of USDA Contractor Databases
#50024-0004-13		Review of the Department's Fleet Charge Card Data
#50099-0001-12		Review of Selected Contract Actions in the Office of the Assistant Secretary for Civil Rights
#50099-0002-12		USDA's Contracting Officer's Representative Oversight Project
#50401-0007-11		USDA's Consolidated Financial Statements for FY 2014
#50501-0005-12		USDA's Implementation of Cloud Computing Services

GAO – Completed

#451036	02-12-14	Alternative Financing Mechanisms for Real Federal Property
#542212	12-02-13	Review of USDA Real Property Cost Savings
#542214	02-06-14	Review of Federal Government's Management of Federal Structures

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GAO – In Progress

#121159	Federal Agencies' Use of Market Research
#311601	USDA Spending.gov
#361520	USDA Contracts Management and Oversight
#361444	Human Capital Management and Restructuring Efforts at USDA
#361562	Federal Veterinarian Workforce
#450937	OPM's Role in Identifying Skills Gaps Across Federal Agencies

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations.....	\$24,242	120	\$22,786	117	\$25,124	122	\$25,688	122
Mandatory Appropriations.....	-	-	3,000	-	3,000	-	3,000	-
Rescission.....	-656	-	-	-	-219	-	-	-
Sequestration.....	-1,082	-	-	-	-	-	-	-
Total Available.....	22,504	120	25,786	117	27,905	122	28,688	122
Lapsing Balances.....	-822	-	-178	-	-	-	-	-
Balance Available, EOY.....	-	-	-	-	-	-	-	-
Obligations.....	21,682	120	25,608	117	27,905	122	28,688	122
<u>Obligations under other USDA appropriations:</u>								
HR Training/Software.....	9,331	19	12,473	20	12,500	20	12,740	20
Flexible Spending Account.....	426	-	318	-	-	-	-	-
Biobased Product.....	328	-	328	-	-	-	-	-
Honor Awards.....	43	-	72	-	73	-	73	-
Drug Testing.....	182	-	179	-	180	-	180	-
Medical Services.....	393	4	393	4	743	6	765	6
Shuttle Services.....	363	-	270	-	300	-	300	-
TARGET Center a/.....	2,102	4	1,746	4	1,645	4	1,645	4
Visitor Center/People's Garden.....	814	3	218	2	-	-	-	-
HR Transformation Programs.....	1,517	9	1,617	10	1,550	10	1,550	10
USDA ONE.....	1,470	2	545	2	1,553	2	-	-
Virtual University.....	1,958	10	1,852	10	1,858	10	1,858	10
OPPM Center of Excellence.....	-	-	5,241	-	777	-	777	-
Total Other USDA.....	18,927	51	25,252	52	21,179	52	19,888	50
<u>Working Capital Fund b/:</u>								
Administration (USDA).....	43,887	159	40,303	138	42,403	184	42,880	186
Executive Secretariat (USDA).....	2,935	19	3,013	19	3,574	24	3,443	24
Administration (Non-USDA).....	2,074	3	1,681	10	1,765	10	1,771	10
Capital Equipment.....	1,262	-	22,046	-	28,432	-	18,500	-
Purchase Card Rebate.....	2,000	-	-	-	-	-	-	-
Total Working Capital Fund.....	52,158	181	67,043	167	76,174	218	66,594	220
Total DA.....	92,767	352	117,903	336	125,258	392	115,170	392

a/ Includes Sign Language Interpreter Services.

b/ This section includes WCF activities managed by DA. Please see WCF Explanatory Notes for details.

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Permanent Positions by Grade and Staff Year Summary

Item	2013 Actual			2014 Actual			2015 Enacted			2016 Estimate		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES.....	6	-	6	5	-	5	5	-	5	5	-	5
AL-3.....	2	-	2	2	-	2	2	-	2	2	-	2
AL-2.....	1	-	1	-	-	-	-	-	-	-	-	-
SL.....	-	-	-	1	-	1	1	-	1	1	-	1
GS-15.....	11	-	11	11	-	11	15	-	15	16	-	16
GS-14.....	33	9	42	29	12	41	41	12	53	39	12	51
GS-13.....	26	7	33	20	7	27	32	7	39	33	7	40
GS-12.....	4	2	6	4	4	8	7	4	11	7	4	11
GS-11.....	9	2	11	10	1	11	16	1	17	17	1	18
GS-10.....	3	-	3	2	-	2	3	-	3	3	-	3
GS-9.....	7	1	8	7	1	8	10	1	11	10	1	11
GS-8.....	7	1	8	6	1	7	8	1	9	8	1	9
GS-7.....	3	3	6	-	3	3	-	3	3	-	3	3
GS-6.....	-	-	-	1	-	1	1	-	1	1	-	1
GS-5.....	6	-	6	-	-	-	-	-	-	-	-	-
GS-4.....	2	-	2	1	-	1	1	-	1	1	-	1
Ungraded												
Positions.....	5	-	5	2	-	2	3	-	3	-	-	-
Total, Perm Full-Time												
Employment, EOY....	125	25	150	101	29	130	145	29	174	143	29	172
Staff Year Est.....	146	25	171	140	29	169	145	29	174	143	29	172

Note: This section includes appropriated and reimbursed only; WCF and WCF-Administrative Support Cost staff years are shown in the WCF Explanatory Notes.

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Size, Composition and Cost of Motor Vehicle Fleet

The 2016 budget estimate proposes the reduction of five vehicles. DA currently has 31 vehicles in its fleet that are used to meet the agency's mission. The DA Fleet is located in the DC Metropolitan area at the USDA South Building, and also in Beltsville, MD (Beltsville Service Center, and George Washington Carver Center). DA will continue to review its inventory to assess the need to acquire or dispose of vehicles in its fleet. As individual leases expire, DA will work with GSA to replace existing light duty, conventional gas vehicles with alternative fuel vehicles that meet our mission requirements per Executive Order 13514.

DA Fleet Inventory Justifications

Beltsville Service Center

The Beltsville Service Center currently maintains a total of seven motor vehicles: 4 – 26' Box Trucks, 1- Tractor Trailer, 1- Dodge Caravan (8-passenger) and 1- Ford Explorer. The vehicles are all leased from the General Services Administration (GSA), Fleet Management Center.

The 26' Box Trucks and the Tractor Trailer are utilized in the daily pickup and delivery services for the Centralized Excess Property Operation (CEPO) and the Consolidated Forms and Publication Distribution Center (CFPDC) customers. The quantity of vehicles is determined by the number of truck drivers and the volume of property that needs to be picked up and delivered. The Caravan and Explorer are used to transport customers to the Beltsville Service Center (BSC) to conduct business and/or identify, inspect items for reuse, to transport employees to business meetings and USDA sponsored events, and deliver/pick-up smaller property items.

Mail and Reproduction Management Division

The Mail and Reproduction Management Division maintains 16 vehicles in its fleet. The box truck is used to deliver freight, bulk mail items, and copier paper. The passenger vans and cargo vans are used for the following purposes:

- Scheduled mail service between the USDA Headquarters complex and USDA leased locations.
- Same day customer requested pick-up and delivery of high priority special delivery items to and from various other Cabinet Departments, independent agencies and private sector business associations.
- Transportation of groups of employees and/or official visitors to conferences, meetings, or official functions at locations in the DC metro area. Occasional requests are for out-of-town locations.
- Shared vehicles for with other Agencies and Offices that might need to utilize them on an as-needed basis.

Protective Operations Division (POD)

The Protective Operations Division maintains five vehicles in its fleet. One of these vehicles is used to travel to other buildings in the National Capital Region. The four remaining vehicles are used by the Office of the Secretary (OSEC). One of these vehicles is slated to be returned to GSA.

Washington Area Service Center (WASC)

WASC uses a heavy duty 4x4 pickup truck to pick up materials to support facility operations. It supports snow removal operations as necessary.

A Ford Escape Hybrid is used to pick up items from vendors and to travel to GWCC to provide facility support.

Safety, Sustainability and Emergency Operations (SSEO)

The Safety, Sustainability and Emergency Operations Division maintains one vehicle in its fleet. It is used to carry large items in support of the Peoples Garden. This vehicle is shared with AMS and the Special Events and Outreach staff.

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Size, Composition and Cost of Motor Vehicle Fleet

George Washington Carver Center (GWCC)

The GWCC owned vehicle (1998 Ford Explorer) has been surplus via CEPO.

GSA Information

DM leases sedans, passenger vans, cargo vans, light duty trucks, and heavy duty trucks from the General Services Administration (GSA) and commercial companies for transporting employees, mail, excess property, building materials, and supplies.

Changes to the motor vehicle fleet: DA has reduced its fleet from 5 to 4, with plans to turn in 1 more. Plans are in the works to reduce DA current fleet of 16 vehicles down to 11.

Replacement of passenger motor vehicles: DA will continue to follow GSA regulatory standards which are six years or 60,000 miles; except in the event Fleet Management reduced utilization dictates otherwise. Vehicle replacement is based on funding priority, program management, vehicle mileage, vehicle age, and utilization.

Impediments to managing the motor vehicle fleet: Due to increased regulatory requirements, DA needs dedicated a full time Fleet Manager. Without this dedicated resource DA may experience some impediments to managing the motor vehicle fleet. DA is committed to using E85 ethanol as an alternative to gasoline in support of the Department's goal of increasing the use of alternative fuel. E85 is used, if available, in for all newly leased or purchased vehicles that are E85 compatible.

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Size, Composition, and Annual Operating Costs of Vehicle Fleet

Fiscal Year	Number of Vehicles by Type*								Annual Operating Cost (\$ in 000) **
	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles	Total Number of Vehicles	
		4X2	4X4						
2013	3	15	6	5	-	-	1	30	\$218
Change from 2013	-	+3	-2	-	-	-	-	+2	+\$18
2014	3	18	4	5	-	-	1	31	\$236
Change from 2014	-1	-	-	-	-	-	-	-1	-\$4
2015	2	18	4	5	-	-	1	30	\$232
Change from 2015	-2	-	-2	-1	-	-	-	-5	-\$32
2016	0	18	2	4			1	25	\$200

*Numbers include vehicles owned by the agency and leased from commercial sources or GSA.

**Excludes acquisition costs and gains from sale of vehicles as shown in FAST.

Statement of Proposed Purchase of Passenger Motor Vehicles

Fiscal Year	Net Active Fleet, SOY	Disposals	Acquisitions			Net Active Fleet, EOY
			Replacements	Additions to Fleet	Total	
2013	3	0	0	0	0	3
2014	3	0	0	0	0	3
2015	3	1	0	0	0	2
2016	2	2	0	0	0	0

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The estimates include appropriation language for this item as follows (new language underscored; deleted matter enclosed in brackets):

Salaries and Expenses:

Office of the Secretary

For necessary expenses of the Office of the Secretary, [~~\$45,805,000~~] \$47,308,000, of which not exceed [~~\$5,051,000~~] \$5,137,000 shall be available for the [immediate] Immediate Office of the Secretary; not to exceed [~~\$502,000~~] \$507,000 shall be available for the Office of Tribal Relations; ~~not to exceed \$250,000 shall be available for the Military Veterans Agricultural Liaison~~; not to exceed [~~\$1,496,000~~] \$1,520,000 shall be available for the Office of Homeland Security and Emergency Coordination; not to exceed [~~\$1,209,000~~] \$1,228,000 shall be available for the Office of Advocacy and Outreach; not to exceed [~~\$25,928,000~~] \$26,504,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$25,124,000~~] \$25,688,000 shall be available for Departmental Administration to provide for necessary expenses for management support services to offices of the Department and for general administration, security, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department; not to exceed [~~\$3,869,000~~] \$3,934,000 shall be available for the Office of the Assistant Secretary for Congressional Relations to carry out the programs funded by this Act, including programs involving intergovernmental affairs and liaison within the executive branch; and not to exceed [~~\$7,750,000~~] \$8,228,000 shall be available for the Office of Communications: *Provided*, That the Secretary of Agriculture is authorized to transfer funds appropriated for any office of the Office of the Secretary to any other office of the Office of the Secretary: *Provided further*, That no appropriation for any office shall be increased or decreased by more than 5 percent: *Provided further*, That not to exceed \$11,000 of the amount made available under this paragraph for the immediate Office of the Secretary shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary: *Provided further*, That the amount made available under this heading for Departmental Administration shall be reimbursed from applicable appropriations in this Act for travel expenses incident to the holding of hearings as required by 5 U.S.C. 551-558; *Provided further*, That funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations may be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the agency level [*Provided further*, That no funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations may be obligated after 30 days from the date of enactment of this Act, unless the Secretary has notified the Committees on Appropriations of both Houses of Congress on the allocation of these funds by USDA agency].

The first change in language is for the purpose of deleting restrictive language in the Consolidated and Continuing Appropriations Act, 2015, that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

Lead-Off Tabular Statement

Budget Estimate, 2016.....	\$25,688,000
2015 Enacted.....	<u>25,124,000</u>
Change in Appropriation.....	<u>+ 564,000</u>

Proposed Legislation

Budget Estimate, Current Law 2016.....	\$25,688,000
Change Due to Proposed Legislation.....	<u>25,124,000</u>
Net 2016 Request.....	<u>+ 564,000</u>

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Summary of Increases and Decreases

(Dollars in thousands)

Program	2013 Actual	2014 Change	2015 Change	2016 Change	2016 Estimate
Discretionary Appropriations:					
Departmental Administration	\$22,504	+\$282	+\$2,338	+\$564	\$25,688

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	<u>2013 Actual</u>		<u>2014 Actual</u>		<u>2015 Enacted</u>		<u>Inc. or Dec.</u>		<u>2016 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Departmental Administration.....	\$22,504	120	\$22,786	117	\$25,124	122	+\$564 (1)	-	\$25,688	122
Mandatory Appropriations:										
Biobased Markets Prog.....	-	-	3,000	-	3,000	-	-	-	3,000	-
Total Adjusted Appropriation....	22,504	120	25,786	117	28,124	122	+564	-	28,688	122
Rescissions, Transfers, and Seq. (Net).....										
	1,738	-	-	-	-	-	-	-	-	-
Total Appropriation.....	24,242	120	25,786	117	28,124	122	+564	-	28,688	122
Rescission.....	-656	-	-	-	-	-	-	-	-	-
Sequestration.....	-1,082	-	-	-	-219	-	+219	-	-	-
Total Available.....	22,504	120	25,786	117	27,905	122	+783	-	28,688	122
Lapsing Balances.....										
	-822	-	-178	-	-	-	-	-	-	-
Total Obligations.....	21,682	120	25,608	117	27,905	122	+783	-	28,688	122

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Project Statement

Obligations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	2013 Actual		2014 Actual		2015 Enacted		Inc. or Dec.		2016 Estimate		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Obligations:											
Departmental Administration.	\$21,682	120	\$22,624	117	\$25,124	122	+\$564	(1)	-	\$25,688	122
Mandatory Obligations:											
Biobased Markets Prog.....	-	-	2,984	-	2,781	-	+219	-	-	3,000	-
Total Obligations.....	21,682	120	25,608	117	27,905	122	+783	-	-	28,688	122
Lapsing Balances.....	822	-	178	-	-	-	-	-	-	-	-
Total Available.....	22,504	120	25,786	117	27,905	122	+783	-	-	28,688	122
Rescission.....	656	-	-	-	-	-	-	-	-	-	-
Sequestration.....	1,082	-	-	-	219	-	-219	-	-	-	-
Total Appropriation.....	24,242	120	25,786	117	28,124	122	+564	-	-	28,688	122

Justification of Increases and Decreases

- (1) An increase of \$564,000 for Departmental Administration (\$25,124,000 and 122 staff years available in 2015).

The base level of \$25,124,000 is necessary to provide management leadership to ensure that the Department's administrative programs, policies, and advice, meet the needs of USDA program organizations and to ensure they are consistent with laws, regulations, and mandates. DA's functions include: human resources policy and planning, procurement operations, and small and disadvantaged business utilization. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes. In addition to the activities and functions specifically described in the budget request, current year and budget year base funds will be used to carry out activities and functions consistent with the full range of authorities and activities delegated to the office. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

The funding change is requested for the following items:

- a. An increase of \$225,000 for pay costs (\$45,000 for annualization of the 2015 pay increase and \$180,000 for the 2016 pay increase).

This increase is needed to maintain the current level of staffing to ensure that Departmental Administration can continue to provide direction, leadership and coordination for the Department's management of human resources, property, procurement, small and disadvantaged business utilization programs and the regulatory hearing and administrative proceedings conducted by the Administrative Law Judges, and the Judicial Officer.

- b. An increase of \$339,000 to restore DA staff offices' policy and operation activities.

This increase would restore funding for operating costs across the DA staff offices. These offices include: personnel policy activities and personnel operations; procurement policy and operational activities that

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support the DA and USDA agencies; real property policy and operations that track and monitor USDA space inventories in the National Capital region and across the continental United States; policy oversight and guidance in the area of Small and Disadvantaged Business Utilization goals; and achievement of planned targets for participation of women and minorities in USDA agencies' programs. This funding also would enable DA to refresh some aging and obsolete information technology equipment. Having modern and accessible IT equipment is critical to sustain DA staff offices' effective support of the Department's programs and activities.

Summary of Proposed Legislation

Program: USDA BioPreferred Program

Proposal: User fees for applicants of the biobased labeling program

Rationale: This proposal would encourage proper and consistent use of the biobased product label by assessing penalties for misuse of the BioPreferred label and to authorize the collection of user fees for applicants of the labeling program.

Goal: Offset the cost of adding products to the USDA BioPreferred Program and discourage fraudulent use of the product.

	2015	2016	2017	2018	2019
Budget Authority	0	-500	-508	-516	-525
Outlays	0	-500	-508	-516	-525

Geographic Breakdown of Obligations and Staff Years
(Dollars in thousands and Staff Years (SYs))

State/Territory	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Colorado.....	\$126	1	\$117	1	\$118	1	\$120	1
Idaho.....	-	-	121	1	122	1	124	1
Maryland.....	531	5	-	-	-	-	-	-
Michigan.....	272	2	141	1	142	1	144	1
Minnesota.....	144	1	150	1	152	1	155	1
Missouri.....	-	-	229	2	231	2	235	2
New Mexico.....	272	2	278	2	281	2	290	2
Pennsylvania.....	-	-	125	1	126	1	128	1
Tennessee.....	122	1	87	1	88	1	90	1
Texas.....	144	1	-	-	-	-	-	-
District of Columbia.....	20,071	107	24,360	107	26,645	112	27,402	112
Obligations.....	21,682	120	25,608	117	27,905	122	28,688	122
Lapsing Balances.....	822	-	178	-	-	-	-	-
Total, Available.....	22,504	120	25,786	117	27,905	122	28,688	122

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Classification by Objects

(Dollars in thousands)

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Enacted</u>	<u>2016 Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$12,579	\$11,375	\$12,572	\$13,050
Field.....	1,259	902	935	958
11 Total personnel compensation.....	13,838	12,277	13,507	14,008
12 Personal benefits.....	3,899	3,419	3,785	3,955
13.0 Benefits for former personnel.....	6	7	-	-
Total, personnel comp. and benefits.....	17,743	15,703	17,292	17,963
Other Objects:				
21.0 Travel and transportation of persons.....	39	63	49	49
22.0 Transportation of things.....	-	2	1	1
23.1 Rental payments to GSA.....	-	-	2,358	2,358
23.3 Communications, utilities, and misc. charges...	392	499	379	379
24.0 Printing and reproduction.....	124	174	117	117
25.2 Other services from non-Federal sources.....	566	4,195	3,278	3,278
25.3 Other purchases of goods and services from Federal sources.....	2,732	4,865	4,327	4,404
26.0 Supplies and materials.....	54	75	69	74
31.0 Equipment.....	14	30	35	65
42.0 Insurance claims and indemnities.....	14	2	-	-
43.0 Interest.....	4	-	-	-
Total, Other Objects.....	3,939	9,905	10,613	10,725
99.9 Total, new obligations.....	21,682	25,608	27,905	28,688
Position Data:				
Average Salary (dollars), ES Position.....	\$161,000	\$166,000	\$168,000	\$170,000
Average Salary (dollars), GS Position.....	\$109,000	\$100,000	\$101,000	\$102,000
Average Grade, GS Position.....	13.8	13.5	13.5	13.5

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Shared Funding Projects

(Dollars in thousands)

	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Working Capital Fund:				
Administration:				
Financial Management Services.....	-	\$1,781	\$1,801	\$1,825
Beltsville Service Center.....	\$153	165	178	183
Mail and Reproduction Management.....	730	433	866	872
Integrated Procurement System.....	280	280	372	372
Procurement Operations.....	1,388	1,388	952	992
Subtotal.....	2,551	4,047	4,169	4,244
Communications:				
Creative Media & Broadcast Center.....	99	45	147	134
Finance and Management:				
NFC/USDA.....	5,482	5,731	5,763	5,951
Controller Operations.....	299	388	340	354
Financial Systems.....	122	116	118	143
Internal Control Support Services.....	92	73	70	70
Subtotal.....	5,995	6,308	6,291	6,518
Information Technology:				
NITC/USDA.....	642	466	2,771	1,086
International Technology Services.....	36	42	10	10
Telecommunications Services.....	3,671	3,267	2,957	2,898
Subtotal.....	4,349	3,775	5,738	3,994
Correspondence Management.....	91	61	63	45
 Total, Working Capital Fund.....	 13,085	 14,236	 16,408	 14,935

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Shared Funding Projects
(Dollars in thousands)

	2013	2014	2015	2016
	<u>Actual</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Departmental Shared Cost Programs				
1890's USDA Initiatives.....	14	12	12	12
Classified National Security Information.....	-	-	4	4
Continuity of Operations Planning.....	10	8	9	9
E-GOV Initiatives HSPD-12.....	31	28	27	28
Emergency Operations Center.....	11	10	10	10
Facility and Infrastructure Review and Assessment.....	2	2	2	2
Faith-Based Initiatives and Neighborhood Partnerships.....	2	1	2	2
Federal Biobased Products Preferred Procurement Program.....	2	1	-	-
Hispanic-Serving Institutions National Program.....	9	8	8	8
Human Resources Transformation (inc. Diversity Council)..	8	7	7	7
Medical Services.....	18	14	32	33
People's Garden.....	3	2	3	3
Personnel Security Branch.....	24	17	15	15
Pre-authorizing Funding.....	16	15	15	15
Retirement Processor/Web Application.....	3	2	2	2
Sign Language Interpreter Services.....	47	19	-	-
TARGET Center.....	4	4	6	6
USDA 1994 Program.....	4	3	3	3
Virtual University.....	10	8	8	8
Visitor Information Center.....	1	1	-	-
Total, Departmental Shared Cost Programs.....	219	162	165	167
E-Gov:				
Enterprise Human Resources Intigration.....	12	9	9	9
E-Rulemaking.....	-	4	3	2
E-Training.....	16	12	11	11
Financial Management Line of Business.....	1	1	1	1
Geospatial Line of Business.....	-	-	-	1
Human Resources Line of Business.....	1	1	1	1
Integrated Acquisition Environment - Loans and Grants.....	7	8	8	8
Integrated Acquisition Environment.....	3	3	3	3
Total, E-Gov.....	40	38	36	36
Agency Total.....	13,344	14,436	16,609	15,138

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Status of Programs

Current Activities:

Departmental Administration (DA) provides overall direction, leadership and coordination for the Department's management of human resources (HR), property, procurement, hazardous materials management, facilities management, small and disadvantaged business utilization programs and the regulatory hearing and administrative proceedings conducted by the Administrative Law Judges, and the Judicial Officer. DA is funded through the Office of the Secretary's appropriation. Activities of the offices that comprise DA follow:

The Office of Human Resources Management (OHRM) leads the Department-wide human resources initiatives to ensure that USDA's programs are staffed with the personnel necessary to meet program objectives. As the leader in the Secretary's Human Resource Transformation Initiative, OHRM provides guidance and analysis for the progress made in the Human Resource Transformation goals as established by the Cultural Transformation Milestones and Metrics Report that is provided to the Secretary on a monthly basis. In order to transform USDA, OHRM develops and administers Departmental principles policies and objectives related to: organizational development; position classification; training and employee development; leadership development; labor relations; executive resources; recruitment; diversity; work life programs; enterprise systems management; position management; performance management; strategic human resources management; and Human Resource Transformations. These activities support USDA mission area agencies in the accomplishment of their goals and objectives by ensuring that human capital management goals and programs align with and support USDA's missions.

The Office of Procurement and Property Management (OPPM) provides Department-wide leadership and management in acquisition, asset and property management, environmental stewardship, and employee health and safety. OPPM is an organizational leader delivering service, accountability, and stewardship across Departmental priorities. OPPM is also responsible for the Hazardous Materials Management Program and manages the Federal Bio-Preferred Products and Labeling Program.

The Office of Small and Disadvantaged Business Utilization (OSDBU) has primary responsibility for leading the implementation of the Department's small business program, providing maximum opportunity for small, small and disadvantaged, HUBZone, women-owned, veteran-owned, and service disabled veteran-owned businesses to participate in USDA contracting processes and to fully integrate small business into all aspects of USDA contracting and program activities. OSDBU ensures that the Department implements the Ability One Program (Javits-Wagner-O'Day Act Program) that encourages contracting with nonprofit agencies that employ the blind or severely disabled.

The Office of the Judicial Officer issues final decisions in regulatory proceedings of a quasi-judicial nature, including appeals from administrative law judges' initial decisions and reparation proceedings under the Perishable Agricultural Commodities Act and the Packers and Stockyards Act. Any party to a proceeding may appeal to the Judicial Officer. The Judicial Officer also rules on questions certified by the administrative law judges. The Judicial Officer may grant requests for oral arguments.

The Office of Administrative Law Judges (OALJ) conducts rule making and adjudicatory hearings throughout the United States in proceedings subject to the Administrative Procedure Act (APA), 5 U.S.C. 554 et seq. The judges render initial decisions and orders that become final decisions of the Secretary if not appealed to the Secretary's Judicial Officer by a party to the proceedings.

Selected Examples of Recent Progress:

OHRM implemented numerous strategic human resources initiatives at both the Departmental and mission area levels, addressing HR-related recommendations to improve performance internally and with USDA's customers. Each initiative required significant collaboration with stakeholders, both external and internal to the Department. Key accomplishments are: 1) The Executive Resources and Management Division developed a new SES accomplishment report template based on comments and concerns from Performance Review Board members, as

well as a new performance plan template. 2) The One USDA Project team continued to improve mission delivery through the deployment of the EmpowHR Implementation (personnel action processing). 3) The Strategic Human Resources Planning and Accountability branch completed a Signature Process Improvement plan to implement USDA Human Capital Planning Guidance, HR Accountability Guidance, and provided Human Capital Planning Coaching sessions. 4) In January OPM reported USDA's score for the Performance Appraisal Assessment Tool (PAAT) indicating that the USDA score improved 12 points over the previous score, allowing USDA to wait three years before completing another assessment. 5) Policy led efforts to assess the White House mandated Gender Equality Initiative which required agencies to identify effective practices in recruiting women, pay equality, workplace flexibilities and targeted recruiting for underrepresented occupations.

The OHRM Virtual University (VU), which was created to develop strategic goals and working groups that expand USDA-wide employee development resources to help agencies and offices conserve training funds, led the effort to improve employee engagement, as measured by the Federal Employee Viewpoint Survey (FEVS). VU worked extensively with all USDA FEVS Mission Area and Staff Office point of contacts, providing guidance and assistance with conducting listening sessions, preparing action plans and publicizing the survey. As a result, USDA's participation rate on the survey was 68%, 20 points above the government-wide average. OHRM and OPPM were identified as top rated in global satisfaction in USDA with a 75% participation level.

Other achievements include:

- Development and implementation of leadership development programs at all levels for USDA employees.
- Creation and launch of the Team Leader Program, the Aspiring Leaders Program and the Leadership Essential Certificate Program to address succession planning gaps and to ensure that USDA is developing a pipeline of employees for leadership roles as experienced leaders retire.
- OHRM Championed the effort to promote USDA's participation rate in the Federal-wide Human Resources University to close the mission critical skills gap for HR professionals identified by the Government Accountability Office. As a result, USDA exceeded the OPM goals for all measures.
- OHRM is in the process of testing a new supervisory training program that will meet the requirements for new supervisors as stipulated by OPM; the entire class would be virtual.

In the field of Employee and Labor Relations (ERLD), ERLD staff performed Agency Head Reviews for 90 collective bargaining agreements and administered 24 offers of Pre-decisional Input.

OPPM strengthened services through administrative solutions. Examples of recent progress include:

- Improved procurement quality by certifying 93 percent of GS-1102 contracting professionals, meeting the 2014 goal of 93 percent. Implemented Warrant Module in the Federal Acquisition Institute Training Application System which tracks the more than 900 USDA Contracting Officers warrants.
- Processed 156 certifications in contracting, 941 certifications for Contracting Officers Representatives, and 16 certifications for Program and Project Managers.
- Reissued memorandum from the Assistant Secretary for Administration to reemphasize support of "Shared First" procurement policy to reduce program costs and time to procure.
- For USDA Strategic Sourcing, an important initiative in the Secretary's *Blue Print for Strengthening Service* and aligned in support of the *Federal Strategic Sourcing Initiative*; in 2014 OPPM began a spend analysis of the USDA acquisition portfolio, a key element for successful Strategic Sourcing as a means to achieve cost savings and procurement efficiencies. Outcomes are the identification of opportunities and the identification of specific sourcing initiatives that will deliver both immediate and long-term measurable savings.
- Successfully supported the Department-wide Financial Management Modernization Initiative (FMMI).
- Hosted four training events for Real Property Leasing Officers (RPOs) in 2014, for continuous learning for maintenance of real property leasing warrants.
- Disposed 331 owned assets, totaling 263,408 square feet of building space and 273 acres of land, resulting in an operating cost reduction of \$1.9 million. Additionally, the Department vacated 181 leases, totaling 741,929 square feet and reducing the Department's annual rent bill by \$8.9 million.
- Implemented a Fleet Management Information System that will assist agencies in tracking fleet usage and fuel consumption, as well as provide greater data visibility.

- Finished implementation of the new fleet card program, which will greatly enhance the ability to reduce fraud and abuse of the fleet card, as well as provide more accurate fuel data in compliance with the Energy Policy Act.
- Achieved “green” status on five of seven scoring elements on USDA’s sustainability scorecard including Scope 3 greenhouse gas emissions reduction, energy conservation, water conservation, use of renewable energy, and sustainable buildings.
- Re-initiated the BioPreferred labeling program following 2014 Farm Bill funding and reduced the label application backlog from 600 to 150 applications.
- Promulgated amendments to the BioPreferred Program Guidelines that delete the “mature market” exemption to the definition of biobased products, thus allowing innovatively produced forest and other traditional biobased products (such as cotton and leather) to participate in the program.
- Proposed amendments to the BioPreferred labeling and Program Guidelines regulations in the Federal Register that, when finalized, will implement legislative changes to the BioPreferred program contained in the 2014 Farm Bill.

OSDBU worked closely with USDA's senior management and contracting offices and actively assisted in the acquisition process by reviewing all planned acquisitions not already set aside for small business competition, and made recommendations for small business set-aside acquisition strategies. In addition to increasing accountability for USDA program executives, OSDBU implemented an aggressive outreach program to identify small businesses that offer solutions to USDA program and operational requirements and challenges. This outreach program included advancing small business contracting opportunities in USDA’s largest procurement section, food and commodities, by enhancing the competitive posture of small farmer-owned cooperatives, small rural businesses, and producers to successfully compete for government and commercial contracts. While the overall government-wide goal is 23 percent of annual small business prime contract awards, preliminary data shows that in 2014 USDA awarded 53.16 percent of the Department's prime contracts to small businesses totaling \$2.5 billion. A prime contract is a contract where a single firm is responsible for the entire performance and completion of the contract. USDA has also made a concerted effort to direct contracts to Service Disabled Veteran-Owned Small Businesses (SDVOSB). SDVOSBs were awarded 4.2% percent of the Department’s prime contracts, or \$199 million in 2014.

Office of Judicial Officer issued 396 rulings, orders, and decisions in FY 2014 under statutes administered by the Secretary of Agriculture, as follows: Agricultural Marketing Agreements Act – 6; Animal Welfare Act – 19; Equal Access to Justice Act – 1; Federal Meat Inspection Act – 1; Horse Protection Act – 2; Organic Foods Production Act – 3; Packer and Stockyards Act – 3; Perishable Agricultural Commodities Act – 361.

OALJ conducted 10 hearings. The hearings, some of which may involve multiple parties, can range from less than a day to several weeks in duration. OALJ judges issued 30 initial decisions, 45 default decisions, 149 consent decisions, and 31 miscellaneous orders and dismissals, for a total of 255 dispositions during the year. A total of 200 complaints and petitions were filed with the office during 2014.

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Summary of Budget and Performance
Statement of Department Goals and Objectives

Departmental Administration (DA) was established to provide management leadership to ensure that the United States Department of Agriculture’s (USDA) administrative programs, policies, and advice, meet the needs of USDA program organizations and are consistent with laws and mandates. DA’s functions include: human resources operations, procurement operations, and small and disadvantaged business utilization. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes.

DA has two strategic goals and four strategic objectives that contribute to two of the Secretary’s Strategic Goals and four Department Objectives.

USDA Strategic Goal: Assist rural communities to create prosperity so they are self-sustaining, repopulating and economically thriving

USDA Strategic Objective: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products. (Objective 1.3)

<u>Agency Strategic Goal</u>	<u>Agency Objectives</u>	<u>Programs that Contribute</u>	<u>Key Outcomes</u>
Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization.	Provide value-added products, services and solutions to USDA Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.	Office of Procurement and Property Management (OPPM)	Expand the bioeconomy

Key Performance Measures:

OPPM is committed is committed to saving by reducing the size of the Department’s vehicle fleet, as well as expanding the bioeconomy by, in part, increasing the percent of fleet vehicles capable of using alternative fuels.

The following table presents OPPM’s projected increase in the percent of vehicles capable of using alternative fuels and projected decrease in the size of the Department’s vehicle fleet. Estimated savings include Federal Automotive Statistical Tool data for operating costs.

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Increase Alternative fuel vehicles							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent	N/A	N/A	9.3%	22.10%	6%	3.1%	3.1%
Savings achieved and number of fleet vehicles eliminated							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Vehicle Reduction and Savings	N/A	N/A	Baseline 39,416 vehicles	Reduction of 608 vehicles or \$4.25 million savings	\$32.4 million cost increase and reduction of 242 vehicles	\$1.1 million in estimated savings and reduction of 161 vehicles	\$382,800 estimated cost increase and increase of 58 vehicles
Cost*	N/A	N/A	N/A	\$716	\$3,710	\$3,514	\$3,751

*Amounts in Thousands

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Steady increase in the percent of fleet vehicles capable of using alternative fuels for FY 2012 onward.
- Implementing the GSA FedFMS as USDA's agency wide fleet management system to provide more accurate and automated costs and vehicle utilization data in compliance with the Energy Policy Act, as well as enhance the ability to reduce fraud and abuse.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

- Achieve a 10 percent increase in alternative fuel consumption in 2015, compared to the 2005 baseline.

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USDA Strategic Goal: Create a USDA for the 21st century that is high-performing, efficient and adaptable.

USDA Strategic Objectives: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery. (Objective 5.1)

Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries. (Objective 5.2)

Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations. (Objective 5.3)

<u>Agency Strategic Goal</u>	<u>Agency Objectives</u>	<u>Programs that Contribute</u>	<u>Key Outcomes</u>
<p>Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization</p>	<p>Provide polices and guidance that attract, develop and sustain a talented, diverse and collaborative workforce in USDA.</p> <p>Provide value-added products, services and solutions to USDA</p> <p>Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.</p>	<p>Office of Human Resources Management</p>	<p>1: Transform USDA into a sustainable, high-performing organization that attracts, develops, and sustains a talented, diverse and collaborative workforce.</p>

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Agency Strategic Goal	<u>Agency Objectives</u>	<u>Programs that Contribute</u>	<u>Key Outcomes</u>
Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization.	<p>Provide value-added products, services and solutions to USDA</p> <p>Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.</p>	<p>Office of Procurement and Property Management</p> <p>Office of the Administrative Law Judge</p> <p>Office of Small and Disadvantaged Business Utilization</p>	<p>2: Improve contract performance, ensure high quality services, reduce risks of nonperformance for future procurements, and expand the use of strategic sourcing in order to lower prices and reduce duplication and administrative costs.</p> <p>3: Dispositions issued by and complaints and petitions filed with the Administrative Law Judge.</p> <p>4: Award prime contracts to small businesses</p>

Key Performance Measures:

The staff offices that comprise DA are tasked with a wide variety of administrative responsibilities, including: leading the Department on Department-wide human resources initiatives to ensure that USDA's programs are staffed with the personnel necessary to meet program objectives; providing Department-wide leadership and management in acquisition, asset and property management, environmental stewardship, and employee health and safety; leading the implementation of the Department's small business program, providing maximum opportunity for small, small and disadvantaged, HUBZone, women owned, veteran-owned, and service disabled veteran-owned businesses to participate in USDA contracting processes and to fully integrate small business into all aspects of USDA contracting and program activities; and conducting rule making and adjudicatory hearings throughout the United States in proceedings subject to the Administrative Procedure Act (APA).

Reduce Real Property Footprint - Square foot (SF) reduction (Freezing the Footprint)							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Square foot (SF) reduction	N/A	N/A	1.2 million	120,000	458,713	200,000	200,000
No new net SF increase in office and warehouse space (Freezing the Footprint)							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
No new net SF increase in office and warehouse space	N/A	N/A	Baseline Year	0 SF increase	0 SF increase	0 SF increase	0 SF increase

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Increase the percent of GS-1102 contracting staff with all proper certifications							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent of GS-1102 contracting staff with all proper certifications	N/A	N/A	90%	90%	93%	95%	97%
Reduction of contract dollar percentage spent in last quarter of fiscal year							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Reduction of contract dollar percentage spent in last quarter of fiscal year	N/A	N/A	N/A	Establish Baseline	5%	5%	5%
Shared First Policy: Increase in number of shared contracts							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent increase in number of shared contracts	N/A	N/A	N/A	Establish Baseline	10%	10%	10%
Strategic Sourcing: Increase in number of strategically sourced contracts							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent increase in number of strategically sourced contracts	N/A	N/A	N/A	Establish Baseline	10%	10%	10%
Cost *	N/A	N/A	N/A	\$4,294	\$4,485	\$4,996	\$5,108

100% Compliance for quarterly reporting to the Office of Personnel Management (OPM) Delegated Examining Information System							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
100% Compliance for quarterly reporting to the Office of Personnel Management Delegated Examining Information System	N/A	N/A	68%	89%	83.3% ¹	90%	95%
Time to hire for USDA executive level positions							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Reduce hiring time to 90 days	N/A	N/A	N/A	130 days	191 days ²	90 days	90 days
Training of HR Professionals in GAO-Determined High Risk Occupational Groups.							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent of staff trained	N/A	N/A	N/A	N/A	83.3%	84%	85%
Cost*	N/A	N/A	N/A	\$8,864	\$9,258	\$10,312	\$10,543

*Amounts in thousands

¹ All offices submitted a report; however, some one-time delays did occur.

² Executive Resources is implementing process improvements in 2015 to address issues regarding executive level time to hire. The Executive Resources time-to-hire numbers include the time that it takes to get the candidate through the OPM quality review board. These timeframes are not within OHRM's control.

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Dispositions issued by OALJ Judges							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Dispositions issued by OALJ Judges	N/A	N/A	625	392	350	350	350
Complaints and petitions filed with OALJ							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Complaints and petitions filed with OALJ	N/A	N/A	638	388	300	300	300
Percent of Department's prime contracts awarded to small businesses							
	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
Percent of Department's prime contracts awarded to small businesses ¹	N/A	N/A	52.9%	52%	53%	53%	53%
Cost*	N/A	N/A	N/A	\$7,808	\$8,155	\$9,083	\$9,286

*Amounts in thousands

¹The government-wide goal is 23 percent annually.

Selected Past Accomplishments toward Achievement of the Key Outcome:

- USDA awarded nearly 55 percent of the Department's prime contracts to small businesses totaling \$2.5 billion.
- Provided guidance, direction and coordination of the Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).
- Increase the utilization of shared and strategically sourced contracts.
- The One USDA Project team continued to improve mission delivery through the deployment of an integrated workforce system.
- The Executive Resources Division utilized a state of the art sharepoint site to create a paperless Performance Review Board (PRB) process for management and the distribution of the PRB materials.
- OALJ conducted 90 hearings, including one rulemaking hearing.
- Improved procurement quality by certifying 93 percent of GS-1102 contracting professionals, meeting the 2014 goal of 93 percent.
- Led an effort to be in the top tier of users for the Federal Acquisition Institute Training Application System, which manages training, education, and certification data for over 10,000 USDA employees in support of the Acquisition Workforce.
- Enhanced training and certification by processing 156 contracting certifications, 941 Contracting Officer Representative certifications, and 16 Program/Project Manager certificates USDA-wide.
- Established automated management of warrant program for over 900 contracting officers. Led the testing phase, implementation phase, and implemented policy and change management process to convert to automated management of the warrant program across the department to reduce risk and enhance oversight.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

- Increase the level of dispositions issued by and complaints and petitions filed with OALJ to 350 and 300, respectively.
- Increase the percent of GS-1102 contracting staff with all proper certifications to 97 percent.
- Reduce the Department's real property footprint by 200,000 square feet.
- Continue to award at least 50 percent of prime business contracts to small businesses.
- Provide a Veteran's Hiring Recruitment Event.
- Align HR enterprise solutions to OPM's Human Resources Line of Business framework.
- Revise existing standard operating procedures to further streamline the executive level hiring process to support time-to-hire requirements.

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- Design, develop and test the USDA succession and workforce planning tool version 3 with the objective of leveraging technology and shared solutions to deliver consistent workforce data across USDA Mission Areas and Staff offices.
- Initiate experienced manager training to support 5 CFR 412.202(b) in support of human capital strategies, policies and programs.

Strategic Goal Funding Matrix
(Dollars in thousands)

<u>Program / Program Items</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Enacted</u>	<u>Increase or</u> <u>Decrease</u>	<u>2016</u> <u>Estimate</u>
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Department Strategic Goal 1: Assist rural communities to create prosperity so they are self sustaining, repopulating and economically thriving.

Strategic Objective 1.3: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products.

Departmental Administration.....	\$716	\$3,710	\$3,514	\$237	\$3,751
Staff Years.....	2	2	2	-	2

Department Strategic Goal 5: Create a USDA for the 21st century that is high-performing, efficient, and adaptable.

Strategic Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery.

Strategic Objective 5.2: Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries.

Strategic Objective 5.3: Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations.

Departmental Administration.....	\$23,526	\$22,076	\$24,391	\$546	\$24,937
Staff Years.....	118	115	120	-	120

Total Costs, All Strategic Goals.....	24,242	25,786	27,905	783	28,688
Total FTEs, All Strategic Goals.....	120	117	122	-	122

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Full Cost by Department Strategic Goal

(Dollars in thousands)

Department Strategic Goal: Assist rural communities to create prosperity so they are self sustaining, repopulating and economically thriving.

Program/ Program Items	2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
<u>Expanding the Bioeconomy</u>				
Salaries and Benefits.....	\$279	\$285	\$290	\$296
Administrative costs (direct).....	437	3,425	3,224	3,455
Total Costs.....	716	3,710	3,514	3,751
FTEs.....	2	2	2	2
Performance Measures:				
Increase Alternative fuel vehicles by 10% per year.....	22.1%	6.0%	3.1%	3.1%
		\$32.4 million	\$1.1 million	\$382,800
		Reduction of 608 vehicles or \$4.25M savings	increase and reduction of 242 vehicles	cost estimates and reduction increase of 58 vehicles
Savings achieved and number of fleet vehicles eliminated.....				
Total Cost, Strategic Goal.....	716	3,710	3,514	3,751
Total FTEs, Strategic Goal.....	2	2	2	2

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Full Cost by Department Strategic Goal
(Dollars in thousands)

Department Strategic Goal: Create a USDA for the 21st century that is high-performing, efficient, and adaptable.

Program/ Program Items	2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
<u>All DA Staff Offices</u>				
Salaries and Benefits.....	\$17,458	\$15,418	\$17,002	\$17,667
Administrative costs (direct).....	3,508	6,480	7,389	7,270
Total Costs.....	20,966	21,898	24,391	24,937
FTEs.....	118	115	120	120
Square foot reduction.....	120,000	458,713	200,000	200,000
No new net SF increase in office and warehouse space.....	0 Increase	0 Increase	0 Increase	0 Increase
Percent of GS-1102 contracting staff with all proper certification	90%	93%	95%	97%
Reduction of contract dollar percentage spent in last quarter...	Baseline	5%	5%	5%
Increase the number of shared contracts.....	Baseline	10%	10%	10%
Increase the number of strategically sourced contracts.....	Baseline	10%	10%	10%
100% Compliance for quarterly reporting.....	89%	83.3%	90%	95%
Time to hire for USDA executive level positions	130 Days	191 Days	90 Days	90 Days
High risk occupational group training.....	N/A	83.3%	84%	85%
Dispositions issued by OALJ Judges.....	392	350	350	350
Complaints and petitions filed with OALJ.....	388	300	300	300
Percent of Department's prime contracts awarded to small businesses	52%	53%	53%	53%
Total Cost, Strategic Goal.....	20,966	21,898	24,391	24,937
Total FTEs, Strategic Goal.....	118	115	120	120
Total Costs, All Strategic Goals.....	\$21,682	\$25,608	\$27,905	\$28,688
Total FTEs, All Strategic Goals.....	120	117	122	122