

**2009 Explanatory Notes
Departmental Administration**

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DEPARTMENTAL ADMINISTRATION

Purpose Statement

Departmental Administration (DA) was established to provide management leadership to ensure that the U.S. Department of Agriculture's (USDA) administrative programs, policies, advice, and counsel meet the needs of USDA program organizations, consistent with laws and mandates; and provide safe and efficient facilities and services to customers. DA's functions include human resources management, procurement and property management, emergency preparedness, hazardous materials management, government ethics, facilities management, and small business utilization programs. 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, 2007, there were 431 employees, of whom 398 were full-time permanent employees and 33 were other than full-time permanent employees included under Departmental Administration. These employees were assigned as follows (includes DA Direct, DA Reimbursement, and Working Capital Fund including the Office of Executive Secretariat):

<u>Location</u>	<u>Full-Time Permanent</u>	<u>Other</u>	<u>Total</u>
Washington, D.C.:			
DA (Direct & Reimb)	220	32	252
DA WCF	144	0	144
Office of the Executive Secretariat	25	1	26
Subtotal	389	33	422
Field Units:			
DA (Direct & Reimb)	9	0	9
Total	398	33	431

GAO Reports:

#543177	October 2006	Federal Leasing Trends and Challenges
#07-781	July 2007	Influenza Pandemic
#310778-VA Hacker	November 2006	Privacy Implications of the May 2006 Data Breach at Veterans Affairs
#310778-FOIA	July 2007	FOIA Improvement Plans Progress
#360801-OPPM	June 2007	Exposure to Indoor Mold
#310793-Empl ID	June 2007	Implementation of Federal Employee Identification Initiative
#450489-PI-Infrastructure Protection	March 2007	Critical Infrastructure Protections for Pandemic Influenza

OIG Reports:

#50601-14-AT	July 2007	Effectiveness and Enforcement of Suspension and Debarment Regulations
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DEPARTMENTAL ADMINISTRATION
Available Funds and Staff Years
 2007 Actual and Estimated 2008 and 2009

Item	2007 Actual		2008 Estimated		2009 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Direct Appropriation:						
Departmental Administration.....	\$23,143,970	162	\$23,144,000	180	\$28,637,000	207
Rescission.....	--	--	-162,000	--	--	--
Ag. Buildings & Facilities.....	185,918,660	74	196,252,000	86	231,105,000	86
Carryover BOY.....	9,909,207	--	4,815,000	--	--	--
Recoveries EOY.....	370,995	--	--	--	--	--
Unobligated Bal EOY.....	-4,815,456	--	--	--	--	--
Rescission.....	--	--	-1,374,000	--	--	--
Hazardous Materials Mgmt.....	11,887,000	7	4,886,000	7	12,281,000	7
Carryover BOY.....	958,240	--	2,432,000	--	--	--
Recoveries EOY.....	485,920	--	--	--	--	--
Unobligated Bal EOY.....	-2,431,707	--	--	--	--	--
Rescission.....	--	--	-34,000	--	--	--
Total Direct	225,426,829	243	229,959,000	273	272,023,000	300
Obligations under other						
USDA appropriations:						
Departmental Administration:						
Radiation Safety.....	899,616	7	1,065,000	9	1,097,000	9
Homeland Security Activities...	8,980,031	25	4,020,000	24	4,079,000	24
HR Training/Software.....	2,890,596	--	406,000	--	418,000	--
Enterprise-wide T&A.....	1,744,988	--	1,500,000	--	1,500,000	--
SES Candidate Program.....	285,390	--	--	--	--	--
Biobased Products.....	340,139	--	350,000	--	350,000	--
Flexible Spending Acct.....	1,654,772	--	1,723,000	--	1,775,000	--
Drug Testing.....	61,686	--	138,000	--	142,000	--
Shuttle Services.....	344,860	--	358,000	--	367,000	--
TARGET Center.....	899,298	3	900,000	5	900,000	5
Visitor Center.....	238,964	1	260,000	2	266,000	2
Operations Center.....	1,893,416	5	1,894,000	5	1,912,000	5
Interpreter Service.....	821,479	2	229,000	2	229,000	2
IT Support Services.....	200,616	1	287,000	1	295,000	1
Misc. Reimbursements.....	714,298	4	271,000	3	199,000	1
Overseas Deployment.....	--	--	7,964,000	40	7,964,000	40
FSA Settlement Costs.....	4,625,688	--	4,107,000	--	4,107,000	--
Ethics.....	--	--	3,657,000	29	233,000	2
Admin. Clearing Account.....	3,080,505	--	--	--	--	--
WCF Admin. Support Cost.....	5,192,949	31	5,500,000	38	5,721,000	38
Subtotal, DA Reimb.....	34,869,291	79	34,629,000	158	31,554,000	129
Ag. Buildings & Facilities:						
Other Building Services.....	2,252,613	--	2,600,000	--	2,600,000	--
Total Reimbursements.....	37,121,904	79	37,229,000	158	34,154,000	129
Working Capital Fund:						
Administration Activities.....	37,929,636	144	39,694,000	174	38,210,000	174
Office of Executive Secretariat.	3,036,529	21	3,144,000	24	3,226,000	24
Purchase of Equipment.....	69,670	--	1,000,000	--	--	--
Total, Working Capital Fund.....	41,035,835	165	43,808,000	198	41,436,000	198
Total Departmental Administration	303,584,568	487	310,996,000	629	347,613,000	627

DEPARTMENTAL ADMINISTRATION

Permanent Positions by Grade and Staff Year Summary
2007 Actual and Estimated 2008 and 2009

Grade	2007			2008			2009		
	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total
Senior Executive Service	9	--	9	9	--	9	9	--	9
CA-01	1	--	1	--	--	--	--	--	--
AL-3	2	--	2	2	--	2	2	--	2
AL-2	1	--	1	1	--	1	1	--	1
SL-1	1	--	1	1	--	1	1	--	1
GS-15	30	--	30	32	--	32	32	--	32
GS-14	70	3	73	83	1	84	83	1	84
GS-13	59	4	63	81	5	86	82	5	87
GS-12	22	1	23	41	1	42	40	1	41
GS-11	8	--	8	17	--	17	16	--	16
GS-10	8	--	8	8	--	8	8	--	8
GS-9	15	1	16	16	1	17	16	1	17
GS-8	10	--	10	9	--	9	8	--	8
GS-7	12	--	12	17	--	17	17	--	17
GS-6	--	--	--	4	--	4	4	--	4
GS-5	--	--	--	5	--	5	5	--	5
Ungraded Pos.	4	--	4	4	--	4	4	--	4
Total Permanent Positions	252	9	261	330	8	338	328	8	336
Unfilled Positions end-of-year	-32	--	-32	--	--	--	--	--	--
Total, Permanent Full-time Employment, end-of-year	220	9	229	330	8	338	328	8	336
Staff Year Estimate	232	9	241	330	8	338	328	8	336

Note: This chart includes DA Direct and DA Reimbursement positions.

DEPARTMENTAL ADMINISTRATION

MOTOR VEHICLE FLEET DATA

SIZE, COMPOSITION AND COST OF MOTOR VEHICLE FLEET

The 2009 Budget Estimates propose no additional purchases of vehicles.

Departmental Administration (DA) uses vehicles to support the mission of providing customer support to the USDA offices in the Washington, D.C. metro-area. DA provides mail and courier services, facility management, and the disposition of excess property. In addition, DA provides driving services to the Office of the Secretary, and other executive staff members at USDA.

The Central Mail Unit supports DA's mission by providing daily scheduled and unscheduled pick-up and delivery service of mail to 18 USDA satellite locations throughout the Washington, D.C. metropolitan area, including suburban Maryland and Virginia. Vehicles are also used for scheduled service to Capitol Hill, the Executive Office Buildings, and to the Office of the Federal Register. As needed, vehicles are used for transporting employees to special conferences and/or meetings within the local area. The Centralized Excess Property Operations moves excess equipment and furniture between USDA offices and the warehouse. This service removes excess furniture and equipment from offices that no longer need it, and provides excess furniture to those offices that have a need. In addition to providing transportation services to a limited number of Departmental executives attending meetings in the Washington-metro area, DA also provides emergency transportation services if needed. DA has a full size truck on hand for moving large equipment items between buildings and meeting snow removal needs for the headquarters offices.

DA owns one vehicle, an SUV used for transporting equipment and building supplies between the headquarters buildings, and snow removal.

DA leases sedans and vans from the General Services Administration (GSA) and commercial companies for transporting employees.

Changes to the motor vehicle fleet. No changes are proposed to the fleet. However, budget constraints may require the elimination of a limited number of leased vehicles.

Replacement of passenger motor vehicles. Departmental Administration will replace the leased vehicles every three to four years depending on the mileage of the vehicle. The GSA-leased vehicles are replaced based on the GSA regulations.

Impediments to managing the motor vehicle fleet. There are no identified impediments to managing the motor vehicle fleet in the most cost-effective manner. A major cost of managing the fleet is the cost of fuel. In the past three years, the cost of gasoline and ethanol has risen dramatically. DA is committed to using E85 as an alternative to gasoline and requires all newly leased or purchased vehicles to be E85 compatible if available for the vehicle type.

DEPARTMENTAL ADMINISTRATION

MOTOR VEHICLE FLEET DATA

Size, composition and cost of agency motor vehicle fleet as of September 30, 2007, are as follows:

Size, Composition, and Annual Cost
(in thousands of dollars)

Fiscal Year	Number of Vehicles by Type							Total Number of Vehicles	Annual Operating Cost (\$ in thous)
	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles		
		4X2	4X4						
FY 2006	6	5	11	8	0	0	0	30	\$94
Change from 2006	0	0	0	-2	0	0	+2	0	\$5
FY 2007	6	5	11	6	0	0	2	30	\$99
Change from 2007	0	0	0	0	0	0	0	0	\$4
FY 2008	6	5	11	6	0	0	2	30	\$103
Change from 2008	0	0	0	0	0	0	0	0	\$9
FY 2009	6	5	11	6	0	0	2	30	\$112

DEPARTMENTAL ADMINISTRATION

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

Departmental Administration:

For Departmental Administration, [\$23,144,000] \$28,637,000, 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: *Provided*, That this appropriation 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.

Lead-off Tabular Statement

Appropriations Act, 2008.....		\$23,144,000
Budget Estimate, 2009		<u>28,637,000</u>
Increase in Appropriation		<u>+5,493,000</u>
Adjustments in 2008:		
Appropriations Act, 2008	\$23,144,000	
Rescission under P.L. 110-161 <u>a/</u>	-162,000	
Activities transferred to DA Office of Ethics <u>b/</u>	<u>+3,424,000</u>	
Adjusted base for 2008		26,406,000
Budget Estimate, 2009		<u>28,637,000</u>
Increase over adjusted 2008.....		<u>+ 2,231,000</u>

a/ The amount is rescinded pursuant to Division A, Title VII, Section 752 of P.L. 110-161.

b/ Beginning with 2008, the Department will transfer and consolidate all Ethics activities under the Office of Ethics in DA. On a comparable basis the full annual cost of the activity is \$3,424,000 for 2009.

Summary of Increases and Decreases
(On basis of adjusted appropriation)

<u>Item of Change</u>	2008 <u>Estimated</u>	<u>Pay Costs</u>	Program <u>Changes</u>	2009 <u>Estimated</u>
Departmental Administration.....	\$26,406,000	+\$605,000	+\$1,626,000	\$28,637,000

DEPARTMENTAL ADMINISTRATION

Project Statement
(On basis of adjusted appropriation)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		<u>Increase or Decrease</u>	<u>2009 Estimate</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount a/</u>	<u>Staff Years a/</u>		<u>Amount</u>	<u>Staff Years</u>
Departmental Administration.....	\$22,968,542	162	\$26,406,000	207	+\$2,231,000	\$28,637,000	207
Unobligated Balance.....	175,428	--	--	--	--	--	--
Total Available or Estimate.....	23,143,970	162	26,406,000	207	+2,231,000	28,637,000	207
Rescission.....	--	--	162,000	--			
Transfers for Office of Ethics...			-3,424,000				
Total, Appropriation.....	23,143,970	162	23,144,000	207			

a/ Adjusted to reflect the centralization of ethics activities in the Department.

Justifications for Increases and Decreases

(1) An increase of \$2,231,000 for Departmental Administration consisting of:

- a) An increase of \$930,000 is requested for Department Leadership for the USDA Human Resources System. USDA will have more effective, timely, and uniform management of its human resources' assets through the deployment of several enterprise-wide IT systems. USDA employees and supervisors will ultimately be the beneficiaries of Department-wide and the Office of Human Capital Management (OHCM) specific systems that will drive faster and more accurate processing of personnel transactions. OHCM is the lead USDA organization in promoting Department-wide IT system acquisition and deployment to support human resources functions, including EmpowHR - USDA's choice for an enterprise Human Resources Information System - and Electronic Official Personnel Folder. Complex, major initiatives such as these enhance personnel processing capabilities, meet mandated strategic government requirements, and promote an efficient and effective, "one USDA" model of service. For example, upon full implementation of EmpowHR, all USDA mission areas will use a single enterprise system that will create a commonly shared employee data base and employ standard human resource business rules to enhance efficiencies. The funds requested will provide a Web-based enterprise Workers Compensation Program and Case Management System that will enable USDA agencies to manage costly injury compensation claims more effectively through an interactive database that allows for the electronic submission and tracking of claims.
- b) An increase of \$696,000 is needed for contractual services and system development aspects of the Asset Management Program. Funding will be used to satisfy the ongoing requirements of E.O. 13327, the Department's approved Asset Management Plan, and to achieve "Green" status in the President's Management Agenda in the initiative. In FY 2007, the Corporate Property Automated Information System (CPAIS)-Personal Property was put on the Office of Management and Budget's (OMB) watch list due to not meeting established OMB 300 deadlines. After collaborative discussion, CPAIS-Personal Property was removed from the Watch List and placed on the High-Risk List requiring close monitoring for a period of time until it has been determined that system development and implementation is on the right path. These resources will also support the change management process that will result from the inclusion of personal property into CPAIS, as well as any new, emerging requirements for real property, such as exploring enterprise-wide systems to capture real property data for deferred maintenance backlog, operation and maintenance costs, and utility costs at the

constructed asset level, and new and emerging requirements for the Energy Policy Act of 2005. Additionally, after implementation and use of the personal property module by USDA agency personal property and finance and accounting personnel at the end of FY 2008, development will be required for essential reports submitted to the General Services Administration (GSA), and OMB for all personal property, including motor vehicles and aircraft as well as required reporting to the Department of Energy on alternative fuel vehicles.

- c) An increase of \$605,000 to fund increased pay costs. These funds are necessary to maintain staffing levels to continue administrative support services to Department Headquarters and on-going programs in human resources management, supply, small business development and administrative law functions. DA is a labor intensive staff office with very little ability to absorb pay cost increases without holding a large number of positions vacant for the entire year. These vacancies adversely affect DA's ability in providing management and leadership needed to ensure that USDA administrative programs, policies, advice, and counsel meet the needs of USDA program organizations which are consistent with laws and mandates in providing a safe and efficient facilities and services to our customers.

Geographic Breakdown of Obligations and Staff Years
2007 Actual and Estimated 2008 and 2009

	2007		2008		2009	
	Amount	Staff Years	Amount <i>a/</i>	Staff Years <i>a/</i>	Amount	Staff Years
District of Columbia.....	\$22,905,777	161	\$26,339,661	206	\$28,566,831	206
Maryland.....	62,765	1	66,339	1	70,169	1
Subtotal, Available or Estimate.....	22,968,542	162	26,406,000	207	28,637,000	207
Unobligated balance.....	175,428					
Total, Available or Estimate.....	23,143,970	162	26,406,000	207	28,637,000	207

a/ Adjusted to reflect the centralization of ethics activities in the Department.

DEPARTMENTAL ADMINISTRATION

Classification by Objects
2007 Actual and Estimated 2008 and 2009

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel Compensation:			
Washington, D.C.....	\$15,248,286	\$19,082,000	\$19,580,000
11 Total personnel compensation.....	15,248,286	19,082,000	19,580,000
12 Personnel benefits	3,069,343	4,359,000	4,482,000
Total pers. comp. & benefits	18,317,629	23,441,000	24,062,000
Other Objects:			
21 Travel and transportation of persons	94,070	83,000	83,000
22 Transportation of things	5,827	16,000	16,000
23.3 Communications, utilities, and misc. charges	253,675	157,000	157,000
24 Printing and reproduction.....	201,590	58,000	58,000
25.2 Other services.....	1,818,074	1,060,000	2,670,000
25.3 Purchases of goods and services from Government Accounts	1,865,964	1,434,000	1,434,000
26 Supplies and materials.....	221,534	124,000	124,000
31 Equipment	177,375	33,000	33,000
43 Interest.....	12,804	--	--
Total other objects.....	4,650,913	2,965,000	4,575,000
Total direct obligations	<u>22,968,542</u>	<u>26,406,000</u>	<u>28,637,000</u>
<u>Position Data:</u>			
Average Salary, ES positions.....	\$159,192	\$163,968	\$169,707
Average Salary, GS positions	\$91,187	\$89,671	\$91,960
Average Grade, GS positions.....	13.5	13.5	13.5

DEPARTMENTAL ADMINISTRATION

STATUS OF PROGRAM

Current Activities:

Office of Security Services (OSS). The Office of Security Services (OSS) was formed due to the extreme importance of security in Federal operations and in efforts to better align Departmental Administration (DA) to carry out the mission of providing administrative support and leadership to ensure that USDA is able to accomplish its mission in an efficient and effective manner. OSS coordinates USDA's disaster management and emergency planning response activities and also focuses on safeguarding National security information within USDA, managing security clearances and determining "Suitability for Employment" for USDA employees encumbering public trust positions.

Continuity of Operations Planning (COOP). With the publication of National Security Presidential Directive (NSPD) 51/Homeland Security Presidential Directive (HSPD) 20, *National Continuity Policy*, issued May 4, 2007; National Communications System (NCS) Directive 3-10, *Minimum requirements for Continuity Communications Capabilities*; and draft Federal Continuity Directive (FCD) 1, the USDA Headquarters (HQ) COOP strategy, plan, and operating policies and procedures are undergoing review and revision. Continuity program leadership has been identified and trained in accordance with newly established guidance. An extensive assessment is underway to validate the USDA Primary Mission Essential Functions and minimum communications requirements and supporting construction efforts have been identified. The revised HQ COOP Plan will ensure continuous direction of USDA in a catastrophic event that renders leadership unavailable or incapable of supporting execution of essential functions; considers threats and conditions that employees are likely to encounter in emergencies; and eases the burden on COOP facilities. The HQ COOP Plan serves as the base document for the 29 agency COOP supplements, and as the core document for the Department's 2-year COOP plan review and 5-year exercise cycle.

Physical Security. USDA develops and promulgates physical security policy in accordance with HSPD – 7, 9, 12, and 20 to approximately 25,000 facilities at more than 7,000 sites employing 155,000 personnel around the world. These protection policies address assets unique to USDA. Some of the assets include: aircrafts, dams, artillery/weapons, animal research centers, nuclear/biological/radiological holding facilities, and scientific laboratories. Since September 11, 2001, DA has conducted security assessments (Phase 1) at over 300 facilities. Out of 300 facilities, 204 facilities were determined to be mission-critical facilities (MCF).

In addition to policy development and on-site security assessments, DA co-chairs with the Office of the Chief Information Officer (OCIO) the HSPD-12 implementation efforts at USDA. Within the USDA HSPD-12 program, DA is responsible for business process reviews to include development and coordination of the HSPD-12 Departmental Regulation and Departmental Manual (DR/DM), and program management. This ensures USDA's compliance with the four HSPD-12 provisions and Office of Management and Budget (OMB)-mandated milestones. As HSPD-12 required a more technical physical security infrastructure than currently employed at USDA, a requirement to design, build, and implement an HSPD-12 compliant enterprise Physical Access Control System (ePACS) emerged. The design phase for this system is complete. It is under construction and DA initiated deployment in December 2007. ePACS encompasses all USDA's physical access control systems. This allows USDA to leverage costs that save offices and agencies recurring expenses (maintenance, certification and accreditation, software licenses, etc) provide Departmental system updates, and assist USDA in achieving interoperability.

Affirmative Biobased Procurement Program Model. In accordance with Section 9002 of the 2002 Farm Bill, USDA has leadership responsibility for developing and implementing a Federal Procurement Preference Program for USDA-designated biobased products. DA shares this responsibility with the Office

of the Chief Economist. During fiscal year 2007, DA began an aggressive marketing campaign beginning with the establishment of a brand new identity for the program, "BioPreferredSM." USDA's strategy to effectively implement this marketing campaign is jointly focused on: 1) establishing the Department as a leader in biobased purchases, and 2) providing support and guidance to other Federal agencies and to biobased manufacturers.

Corporate Property Automated Information System (CPAIS). The Office of Procurement and Property Management (OPPM) continues implementation of the CPAIS Personal Property module. The requirements document has been completed and approved by agencies; the detailed design document is underway; standardized reports have been designed; and clean up of existing records in the current personal property inventory system (PMIS/PROP) prior to conversion is ongoing. The scope of the enterprise personal property module to CPAIS will include interfaces with the General Service Administration's (GSA) Auto Choice, thereby allowing motor vehicle acquisition data to be downloaded from GSA and imported to CPAIS Personal Property. Once completed and implemented, OPPM and the Office of the Chief Financial Officer (OCFO) will be able to retire the PMIS/PROP legacy system currently in use for personal property. The anticipated implementation date for the personal property phase of CPAIS is September 2008.

Federal Real Property Asset Management Plan. Federal Real Property Asset Management, a component of the President's Management Agenda, is evaluated quarterly by OMB management scorecard and reported in the Department's "Proud-To-Be" annual plan. Pursuant to Executive Order 13327, Federal Real Property Asset Management, USDA has designated a Senior Real Property Officer that: serves on the Federal Real Property Council (FRPC); chairs a USDA Real Property Council; establishes asset management performance measures consistent with published requirements of the FRPC; completes and maintains a comprehensive inventory and profile of agency real property; and provides timely and accurate information for inclusion in GSA's Federal Real Property Profile inventory system for fiscal year 2007. OPPM also completed development of Performance Measures Goals and Targets, the Asset Management Initiatives and Three-Year Timeline document, the annual update of the comprehensive Asset Management Plan, the Capital Programming and Investment Process, the Data Validation and Verification Protocol and the Deferred Maintenance Strategy. OPPM established the Departmental Asset Management Review Board and identified best practices among Federal agencies for possible adaptation in managing the Asset Management Program to meet the requirements in the "Proud-To-Be" V.

Office of Human Capital Management (OHCM). OHCM continues to lead the Department's efforts in meeting the human capital initiatives embodied in the President's Management Agenda. Specifically, OHCM continues to implement a Strategic Human Capital Plan that is fully integrated with the Department's strategic plan and annual performance goals. USDA will evaluate its leadership succession plan against specific targets and goals to ensure continuous learning, knowledge transfer, and professional development to enhance the leadership talent pool for the future. OHCM is sponsoring a 18 – 24 month Senior Executive development program with a competitive entry process and a rigorous series of developmental activities including completion of college courses at American University to address the leadership succession plan needs. OHCM is updating USDA's current workforce plan to ensure that USDA's programs are staffed with the personnel necessary to meet program objectives. OHCM developed a new USDA-wide Performance Appraisal System and Program which was approved by the Office of Personnel Management (OPM) as meeting all legal and regulatory requirements pertaining to performance management. OHCM is assisting USDA agencies in implementing this new program which will facilitate the alignment of performance standards and measures for all employee performance plans from the highest graded managers cascaded down throughout their organizations. The new program also contains a number of requirements intended to foster a performance-based work culture. OHCM continues to administer the Department's human resources accountability system ensuring that human capital goals and programs are aligned with and support the USDA mission; that human capital planning is guided by a data driven, results-oriented process that periodically analyzes human capital data to assess results or progress toward goal achievement; and that managers and human resources practitioners are held accountable for their human

capital decisions and actions. By performing annual compliance audits of USDA human resources offices, OHCM assesses the effectiveness and efficiency of the Department's human resources management functions and ensures human capital programs and policies adhere to merit system principles and other pertinent laws and regulations. Each year, OHCM will conduct 19 such compliance reviews. OHCM will ensure accountability for implementation of the human capital recommendations associated with OMB Circular A-123, Managements' Responsibility for Internal Control. OHCM will promote competency-based training and continue to increase the percentage of training provided over the Web and through distance learning. OHCM will conduct USDA's Annual Employee Survey which assesses employee satisfaction as well as leadership and management practices that contribute to agency performance.

Office of Small and Disadvantaged Business Utilization (OSDBU). OSDBU has the primary responsibility as the lead USDA agency for implementing the Department's small business program to provide maximum opportunity for 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 to attain its Federally-mandated small business goals for USDA's contracting portfolio.

Office of Operations (OO). The OO strives to provide excellent facilities and administrative support to employees, contractors and visitors in USDA space in the Washington Metropolitan area. The staff provides the hands-on, day-to-day facilities and administrative support to the Office of the Secretary and the Departmental Staff Offices. During fiscal year 2008, the OO will continue to implement the results from the comprehensive customer satisfaction survey completed in 2005 and meet the needs of all customers.

Administrative Law. The Office of Administrative Law Judges 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 issue initial decisions and orders in adjudicatory proceedings that become final decisions of the Secretary unless appealed to the Secretary's Judicial Officer by a party to the proceedings. The Judicial Officer serves as the Department's final deciding officer in regulatory proceedings of a quasi-judicial nature.

Selected Examples of Recent Progress:

BioPreferredSM (Affirmative Biobased Procurement Program Model). During fiscal year 2007, DA successfully initiated a new brand identity for "BioPreferredSM" (formally Federal Biobased Products Preferred Procurement Program). Outreach and education was provided to over 10,000 Federal procurement officials through various conferences and training sessions. USDA has developed additional "tools" to support biobased initiatives including: sample contract templates, designated product catalog, awareness brochure, online awareness training, and a "How to do BioPreferred Business" guide. Through efforts in drafting the language, the Federal Acquisition Regulations (FAR) is expected to be published in fiscal year 2008. USDA plans to continue its outreach and education and will host a Biobased Products Showcase in conjunction with the GSA. Additionally, as a result of the biobased cafeteria pilot in fiscal year 2006, plans are to incorporate biobased cafeteria-ware into both of the Headquarters' cafeterias.

Electronics Stewardship. USDA issued an Electronics Stewardship Plan on July 11, 2007. This plan, signed by the Assistant Secretary for Administration and Acting Chief Information Officer, was developed in accordance with the requirements of Executive Order 13423 "Strengthening Federal Environmental, Energy, and Transportation Management." The plan addresses how USDA will implement the goals of the three electronics life-cycle phases: acquisition, operations and maintenance, and end-of-life.

USDA, along with 11 other Federal Departments and agencies, signed a Memorandum of Understanding (MOU) to develop and promote common strategies for using environmentally sustainable technologies and practices to improve the quality, performance, and environmental management of Federal electronic assets

throughout their life cycle. Action items resulting from this MOU will contribute to reduced energy use in USDA facilities.

Energy Management Program. OPPM has Departmental policy and oversight for energy resources used by USDA facilities. During fiscal year 2007, OPPM began implementation of new initiatives to meet requirements of the Energy Policy Act of 2005 (EPACT) and Executive Order 13423. These fiscal year 2007 accomplishments included development of a Departmental Sustainable Buildings Implementation Plan, issuance of renewable energy guidance, and identification and tracking of new building designs that are 30 percent more energy efficient than relevant code. During fiscal year 2007, USDA used purchased renewable energy credits to position the Department to achieve the renewable energy performance metric requirement of EPACT and the OMB energy management scorecard.

Human Capital Initiatives. OHCM has made significant strides in designing and implementing numerous strategic human capital initiatives at both mission area and Departmental levels. Each initiative required significant collaboration with stakeholders both external and internal. Key accomplishments for fiscal year 2007 included: 1) Development of a strategic Human Capital Plan. The Plan established five strategic goals that drive USDA's human capital initiatives and incorporate Human Capital Accountability into its framework; 2) Implemented a comprehensive USDA Human Capital Accountability Program and conducted 19 compliance reviews; 3) Continued progress and success in closing occupational competency gaps throughout USDA with gap closure achieved on all 19 mission critical occupations; 4) Led efforts that resulted in USDA achieving average hiring timelines for GS employees of 28 days and for Senior Executives of only 27 days, that is almost half the OPM standard of 45 days; 5) Developed a USDA-wide Performance Management Program that facilitates results-focused performance plans, balanced-credible measures, supervisory plans that include customer and employee perspectives, employee involvement in the development of performance plans, training of supervisors and employees, and supervisory performance plans that hold supervisors accountable for aligning employee performance plans with organizational goals and for rigorously appraising employee performance; 6) Sponsored a Human Capital Forum for all USDA human resources specialists that focused on improving the critical competencies of customer service and interpersonal skills; 7) Improved the use of human resource hiring flexibilities for employee appointments throughout USDA; 8) Received a "green" status rating for the President's Management Agenda Human Capital initiatives for each quarter of fiscal year 2007; 9) Obtained provisional certification of the USDA SES performance management system with several of the performance plans being used as models for other Federal agencies; and 10) Implemented a cutting edge SES Candidate Development Program (SES CDP) for GS 14/15 employees from throughout the Federal government. The USDA SES CDP is unique in that it incorporates a 12 college credit core development program conducted by American University and a rigorous assessment process administered by OPM's Center for Talent Services.

Government Ethics. Pursuant to the Secretary's Decision Memorandum, dated December 22, 2006, all ethics services currently provided by USDA mission areas and agencies will be centralized into one USDA Ethics Program under the leadership of the USDA Office of Ethics (OE). The centralization process should be complete by the end of fiscal year 2008. This OE reorganization will result in a Headquarters office and four divisions. Centralization under OE will result in: (1) direct program accountability to the Designated Agency Ethics Official who will be directly responsible for all aspects of the USDA Ethics Program, including the selection, training, and supervision of all USDA ethics personnel; (2) greater continuity of services and uniformity of advice; and (3) a higher standard of ethics advice available to USDA employees. During fiscal year 2007, OE received Ethics Training Awards from the U.S. Office of Government Ethics (OGE) both for its popular "Ethics Sweepstakes" training module and its "Self-Help" walk-through guides. OE revised "Ethics Sweepstakes" and the module was successfully used as part of a government-wide training initiative. OE also created a module for use in connection with the Combined Federal Campaign. OE continues to work with OGE in finalizing and issuing a supplemental ethics regulation for employees of Rural Development. OE is also working with the Office of the General Counsel on an Ethics Issuance addressing Science Ethics Issues. For the sixth consecutive year, more than 98 percent of USDA's 704 public filers received annual ethics training, over 93 percent filed financial disclosure reports timely, and

over 98 percent of those reports were reviewed in a timely manner. OE conducts instructor-based training for political appointees approximately every six weeks on subjects such as post employment and political activities.

CPAIS. The requirements document for CPAIS Personal Property has been completed and the detailed design document is underway. Upon completion and implementation of this phase of CPAIS, OPPM and the Office of the Chief Financial Officer will be able to retire the PMIS/PROP legacy system currently in use for personal property. The scope of the personal property phase will include interfaces with GSA's Auto choice, thereby, allowing motor vehicle acquisition data to be downloaded from GSA and imported to CPAIS Personal Property. A purchase card system feed of CPAIS motor vehicle data, such as fuel, gallons and maintenance data will be developed following implementation of the new SmartPay2 credit card program in November 2008. In addition, CPAIS will be able to run reports on information required to feed motor vehicle data into the Federal Automotive Statistical Tool system to meet GSA and Department of Energy reporting requirements.

Progress continues on the CPAIS real property asset management module which contains a comprehensive inventory and profile of agency real property (owned, leased, and GSA assigned) consistent with Federal Real Property Profile and requirements set forth in the Joint Financial Management Improvement Program and Departmental and agency-specific needs. OPPM has completed making necessary enhancements and changes to CPAIS to accommodate the requirements of the FRPC, specifically the level of detail for the identified 24 data elements.

Physical Security. DA completed eleven security assessment projects in fiscal year 2007. USDA has implemented security countermeasures that were recommended during the review process at those facilities in order to mitigate their risks to the maximum extent possible. Phase II implementation of security countermeasures has been completed at 41 sites; 3 are currently under contract, and 20 sites began in fiscal year 2007. DA is scheduling and conducting fiscal year 2008 assessments and implementing approved countermeasures within Headquarters and agency time and budgetary constraints.

A self assessment security tool was developed to allow many USDA facilities that require an assessment in accordance with HSPD-7 and 9, to meet the requirements. Critical Risk Information System allows agencies and facilities to self-assess themselves with the help of a DA security analyst. In order to provide a consistent standard for USDA facilities, DA made significant strides in identifying and mapping mission-critical functions of agencies and mission areas as well as their role in USDA continuity of operations. This tool also provides information that can be used to establish plans that enable agencies to respond to a variety of emergency situations while continuing to operate. Facility specific templates that address unique facility environments were developed for locations to enhance the easy use of the tool.

Additionally, a GIS-Security Information System database was developed and provides security information on all assessed facilities including MCF's. This system is a single repository for all information pertaining to assessed facilities within USDA. In cases of pending threat, DA will use this system to determine risk to a facility's assets and recommend mitigation strategies to USDA leadership.

Personnel Security. DA received an average of 126 new investigative requests and adjudicated 146 cases per month during fiscal year 2007. In support of the Presidential e-Government initiative, e-Clearance, agencies now electronically process background investigations for public trust and National security positions. DA enters fiscal year 2008 in the Quality Assurance Testing phase of a revised, secure on-line personnel security database, which will track investigative requests, provide the real-time status of pending clearance actions, and upload security clearance data into the Clearance Verification System, managed by the OPM. OSS continues to assist USDA Human Resource Offices with the implementation of the electronic Standard Form 85, in an effort to streamline investigative requests required by HSPD-12 "Policy for a Common Identification Standard for Federal Employees and Contractors," and has implemented a HSPD-12 compliant contractor investigation program for DA staff offices.

Document Security. From fiscal year 2004 to present, DA has managed hundreds of classified intelligence documents and Cabinet and senior officials have received over 250 deliveries of the latest intelligence information on trade and terrorism issues. DA conducted annual security refresher training using articles published in the Personnel and Document Security Division's quarterly newsletter, Web site upgrades, individual security awareness refresher briefings and tailored group security clearance training for several hundred cleared employees. In keeping with efforts to modernize processes, DA created and uploaded an annual security refresher training module to AgLearn, USDA's online training provider. DA created and updated directives and technical manuals to ensure a consistent application of personnel and information security policies across USDA.

COOP/Human Pandemic Planning. DA is the lead for human pandemic planning and preparedness at USDA, with the Assistant Secretary for Administration as USDA Human Pandemic Coordinator. As DA puts their plans into operation, representatives will also be increasingly involved in interagency activities, such as: drafting a Federal strategic plan for responding to a pandemic in the U.S.; clearing guidance to Federal, State, tribal and private sector organizations; and participating in interagency workgroups. Such planning and coordination is critical to ensure the safety and protection of employees as well as the continuity of essential USDA functions, including support of the Federal response.

Continuity of Operations Strategic Plan. The Multi-Year Strategy and Program Management Plan (MYS-PMP) has been revised to state the overall Departmental COOP status and identify program strategies and resources needed for improvements projected over a five year period. The revised MYS-PMP covers fiscal year 2006 through fiscal year 2010 and includes a Five Year Test, Training and Exercise Master Plan to ensure USDA agencies meet training and exercise objectives.

COOP Training. USDA participated in seven functional exercises from fiscal year 2004 through fiscal year 2007 which served to refine USDA's capability to carry out essential functions during an emergency situation. In fiscal year 2007, USDA experienced significant participation by USDA senior level personnel including the Chief of Staff to the Secretary. Planned exercises in FY 2008, which include participation in the first National Level Exercise under NSPD 51/ HSPD 20, and will strengthen USDA's capability to interact with other Federal Departments and agencies during emergency situations. AgLearn-based training to USDA employees is being expanded to include COOP program awareness for USDA staff that is not directly involved in COOP activities.

Occupant Emergency Planning (OEP). In efforts to ensure all employees are prepared for an emergency, DA increased the number of fire safety drills in the main USDA HQ Complex and the George Washington Carver Center, to ensure compliance with GSA standards and improved safety of employees. The USDA Operations Center continues to improve the Department's capability to alert, and inform employees, in real time, on weather and other local emergencies and warnings. DA has also established leadership in addressing employees with special needs in both planning and conducting drills. This experience was shared with other Federal Departments and agencies. In fiscal year 2007, DA enhanced outreach with additional training and presentations on OEP procedures and equipment, with increased demand for training and presentations expected in fiscal year 2008. Frequent requests for demonstrations of and information on the USDA Computer Emergency Notification System were received in fiscal year 2007 and are expected to increase in fiscal year 2008, as the emergency management/OEP community faces additional demands for rapid, reliable emergency notification, especially in campus-like complexes.

Medical Unit. The USDA Medical Unit provides a wide variety of educational and preventative screening programs in an effort to educate and assist employees in health matters. In fiscal year 2007, USDA employees made over 12,500 office visits to the Health Units. Included in this total were allergy shots, blood pressure checks, on the job injuries and travel-related immunizations.

Small Business Goals. While the overall government-wide goal is 23 percent of annual awards for small business prime contract awards, USDA awarded over 51 percent of the Department's prime contracts to small businesses, totaling \$2.18 billion. OSDBU worked closely with USDA's senior management and contracting offices and actively intervened 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 increased 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.

During fiscal year 2007, OSDBU instituted an internal Small Business Contracting Program Agency Scorecard to provide increased accountability for small business goal achievement by agency heads and program executives. The agency is scored on its small business outreach activities, the performance of agency small business specialists, submission of required clearance packages for contracts not set aside for small business, submission and completeness of procurement forecasts and subcontracting plans, and achievement of procurement goals.

Also, during fiscal year 2007, the USDA achieved or exceeded all but one of its small business goals. These goals are as follows:

<u>Small Business Category</u>	<u>Goal as Percentage of Total Contracting Dollars</u>
Small Business	49.0
Small and Disadvantaged	10.0
HUBZONE	5.5
Women-owned	5.0
Service Disabled Veteran-Owned	3.0

The U.S. Small Business Administration (SBA) released its first Small Business Procurement Scorecard, which rated 24 Federal agencies both on whether they reached their annual small business contracting goals and on their progress. To achieve a green rating a Federal agency had to meet its overall small business contracting goal, as well as the goals for at least three of four subcategories. SBA rated seven agencies green, five yellow and twelve red. USDA was among the seven agencies rated green.

Service Disabled Veteran-Owned Small Business (SDVOSB) Strategic Initiative. During fiscal year 2007, USDA continued to implement its SDVOSB Strategic Initiative. The USDA strategy serves as USDA's guide for executing the requirements of Executive Order 13360 by taking steps to significantly increase contracting and subcontracting opportunities for SDVOSB and to carry out the requirements of the Order and The Veterans Benefits Act of 2003 (P.L. 108-183). USDA agencies made a concerted effort to direct contracts to SDVOSB in fiscal year 2007 with an increased number of prime contract awards to these firms over the preceding year. In fiscal year 2007, USDA awarded \$99.4 million in prime contract awards to SDVOSBs, representing 2.3 percent of total USDA prime contract dollars. This compares with \$34.9 million in SDVOSB prime contract awards in fiscal year 2006, or 0.85 percent of total USDA prime contract dollars. OSDBU issued during fiscal year 2007 Departmental Regulation (DR) 5090-005, USDA Small Business Programs – Contracting with SDVOSBs, codifying the contents of the Secretary's Memorandum 5090-001 and the USDA SDVOSB Strategic Initiative, issued on July 12, 2005. The DR details USDA policy requiring USDA agencies to fully consider SDVOSBs in their contracting actions. The policy prescribes a partnership between the Assistant Secretary for Administration, Agency Heads, Heads of Contracting Activities, the USDA Chief Information Officer (CIO) and agency CIOs to achieve the 3 percent mandated goal. The DR contains a 5 percent goal for information technology contracting actions.

DEPARTMENTAL ADMINISTRATION

Summary of Budget and Performance
Statement of Goals and Objectives

DA has one strategic goal and five strategic objectives that contribute to all of the Department's Strategic Goals.

USDA Strategic Goals and Management Initiatives	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
DA supports all Departmental strategic goals and management initiatives.	Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.	<p><u>Objective 1:</u> Ensure USDA has a diverse, ethical, results-oriented workforce able to meet mission priorities and work cooperatively with USDA partners and the private sector.</p>	<p><u>Departmental Administration.</u></p>	<p><u>Key Outcome 1:</u> USDA programs will be staffed with personnel trained to meet program objectives through the use of effective, timely and uniform human resources management. Headquarters organizations will receive effective and timely human resources management support. Employees will be trained and held accountable for compliance with Government Standards of Conduct.</p>
		<p><u>Objective 2:</u> Ensure USDA has a trained acquisition workforce with the procurement policies and systems needed to ensure responsiveness, high quality, cost-effectiveness, and accountability using an increasingly diverse vendor pool and range of products.</p>		<p><u>Key Outcome 2:</u> Mechanisms will be established to provide advantageous pricing for selected products and services and a new Integrated Acquisitions System will be fully deployed. Participation of small and disadvantaged businesses will increase. USDA vehicle fleet usage will reduce petroleum and bio-based products will be promoted.</p>

DEPARTMENTAL ADMINISTRATION

Statement of Agency Goals and Objectives-Continued

USDA Strategic Goals and Management Initiatives	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
DA supports all Departmental strategic goals and management initiatives.	Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.	<u>Objective 3:</u> Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity and ensure accountability.	<u>Departmental Administration.</u>	<u>Key Outcome 3:</u> USDA Headquarters will have the facilities, goods and services needed to successfully carryout programs. Personal property will be integrated into the Corporate Property Automated Information System and a real property management system will be established.
		<u>Objective 4:</u> Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.		<u>Key Outcome 4:</u> USDA will have a safe, secure, and productive work environment nationwide. Security information will be handled in the correct manner and USDA personnel will have the appropriate level of security clearances. USDA Continuity of Operations plans will be reviewed and regularly updated.
		<u>Objective 5:</u> Provide formal adjudicative support.		<u>Key Outcome 5:</u> USDA Administrative law proceedings will be handled quickly and fairly.

DEPARTMENTAL ADMINISTRATION

Strategic Objective and Funding Matrix
(On basis of appropriation)

STRATEGIC OBJECTIVE 1: Ensure USDA has a diverse, ethical, results-oriented workforce able to meet mission priorities and work cooperatively with USDA partners and the private sector.

STRATEGIC OBJECTIVE 2: Ensure USDA has a trained acquisition workforce with the procurement policies and systems needed to ensure responsiveness, high quality, cost-effectiveness, and accountability using an increasingly diverse vendor pool and range of products and services.

STRATEGIC OBJECTIVE 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.

STRATEGIC OBJECTIVE 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.

STRATEGIC OBJECTIVE 5: Provide formal adjudicative support.

Strategic Objective and Funding Matrix
(On basis of appropriation)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		Increase or Decrease	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
<u>Strategic Objective 1:</u> Ensure USDA has a diverse, ethical, results-oriented workforce able to meet mission priorities & work cooperatively with USDA partners & the private sector.	\$8,982,838	68	\$12,348,000	98	+\$1,197,000	\$13,545,000	98
<u>Strategic Objective 2:</u> Ensure USDA has a trained acquisition workforce with the procurement policies & systems needed to ensure responsiveness, high quality, cost-effectiveness, & accountability using an increasingly diverse vendor pool & range of products & services.	4,753,448	30	4,537,000	29	+125,000	4,662,000	29
<u>Strategic Objective 3:</u> Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity & ensure accountability.	5,737,111	41	5,924,000	51	+833,000	6,757,000	51
<u>Strategic Objective 4:</u> Provide the policies, technical guidance, & operating environment that enhance the safety & security of USDA personnel, information & facilities, & the continuity of its vital programs and operations.	1,517,398	9	1,635,000	14	+34,000	1,669,000	14
<u>Strategic Objective 5:</u> Provide formal adjudicative support.	1,977,747	14	1,962,000	15	+58,000	2,020,000	15
Total, Available	22,968,542	162	26,406,000	207	+2,231,000	28,637,000	207

Selected Accomplishments Expected at the FY 2009 Proposed Resource Level:

Strategic Objective 1: Ensure USDA has a diverse, ethical, results-oriented workforce able to meet mission priorities and work cooperatively with USDA partners and the private sector.

DA will improve Headquarters human resources services by continuing to survey our customers and stakeholders to ensure improvement is sustained and new problems are addressed rapidly. In fiscal year 2009, DA will expand the scope of customer surveys. DA will ensure accountability for implementation and recommendations of USDA, the National Finance Center, and Office of Personnel Management (OPM) reviews for service improvement. DA will protect against calamity, ensure the integrity of official personnel files, as well as expand flexibility of their use by working with OPM to convert such files, including Official Personnel Files, to electronic format. DA will ensure accountability of the Delegated Examining Unit by ensuring that there is an outside review each year. DA will expand Web accessibility and functionality for human resources information and processing and achieve full automation of recruitment, staffing, and classification functions, and provide training to users on all systems. DA will ensure competency-based training is provided for each employee under the specific terms of Employee Development Plans, and continue to increase the percentage of training provided to our employees over the Web and through distance learning. DA will provide skills training to managers and supervisors on human resources' rules and processes. DA will ensure that all new employees have appropriate background investigations and/or security clearances to protect the security of the homeland.

Strategic Objective 2: Ensure USDA has a trained acquisition workforce with the procurement policies and systems needed to ensure responsiveness, high quality, cost-effective, and accountability using an increasingly diverse vendor pool and range of products and services.

The Office of Procurement and Property Management (OPPM) and the Office of Small and Disadvantaged Business Utilization will continue working with the agencies to improve their performance in each of the program areas as appropriate.

The Integrated Acquisition System will move to "steady state" in its development and up to \$2 billion in procurements will be processed using this system. USDA will continue to be a leader in the Federal Government in achieving small business program contracting goals. OPPM will promote energy efficiency and procurement of biofuels, as well as other E.O. 13423 requirements by participating on the USDA Sustainable Operations Council's working groups, issuing policy and guidance, and carrying out awareness and outreach activities. Moreover, in compliance with E.O. 13423, OPPM has elaborated, and submitted to the Office of the Federal Environmental Executive, Sustainable Buildings and Electronics Stewardship Implementation Plans. These plans enumerate milestones for implementing building and office equipment energy reduction measures. To increase biofuels usage, OPPM will identify specific geographic locations that have both a significant number of E85 fleet vehicles and accessible E85 fueling sites. Working with agency fleet personnel, OPPM will initiate a targeted educational, promotional, and tracking campaign to significantly increase E85 use at those locations.

Strategic Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.

The Office of Operations (OO) will continue to survey customers and evaluate the results to ensure customer expectations are being met where applicable. In addition to measuring the level to which customer expectations are met, the survey also determines which services are most important to customers. OO will focus its program improvement efforts on the services which are most important to the customers and reduce or eliminate services that do not meet customer needs.

Strategic Objective 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs.

The Continuity of Operations Program (COOP) staff will continue reviewing agency and staff office COOP programs to enhance USDA's ability to execute and sustain operations during a COOP event. An expanded contingency exercise will be conducted to ensure USDA preparedness in the event of a COOP activation, and validate capabilities performance. The Office of Security Services (OSS) will conduct physical security assessments of the USDA agencies COOP Level 4

Emergency Relocation Facilities in FY 2009 as agency funding and resources allow.

An administrator for the Enterprise Contingency Program Planning System (ECPPS) will be brought on board and an automated incident management system will be rolled-out with training for all users. The ECPPS is an e-Gov system under the responsibility of the Office of the Chief Information Officer. OSS is responsible for ensuring that the USDA Crisis Action Team is trained and each mission-area has updated data. These systems will provide reasonable assurance that USDA staff offices and agencies will be able to access COOP data, contact COOP personnel and track emergency actions effectively. As a result of purchase and installation of Intel communications to meet newly established requirements; USDA will be able to communicate securely with other Federal Departments and agencies during emergency events. USDA Priority Mission Essential Functions in support of White House National Essential Functions will be identified.

Strategic Objective 5: Provide formal adjudicative support.

The Office of Administrative Law Judges and the Judicial Officer will continue administrative law activities in support of USDA programs. These activities involve hearing cases, conducting rulemaking proceedings, and issuing decisions and rulings.

Summary of Budget and Performance Key Performance Outcomes and Measures

Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service mission.

Key Outcome 1: USDA programs will be staffed with personnel trained to meet program objectives through the use of effective, timely and uniform human resources. Headquarters organizations will receive effective and timely human resources management support. Employees will be trained and held accountable for compliance with Government Standards of Conduct.

Key Outcome 2: Mechanisms will be established to provide advantageous pricing for selected products and services and a new Integrated Acquisitions System will be fully deployed. Participation of small and disadvantaged businesses will increase. USDA vehicle fleet will reduce petroleum use and biobased products will be promoted.

Key Outcome 3: USDA Headquarters will have the facilities, goods and services needed to successfully carryout programs. Personal property will be integrated into the Corporate Property Automated Information System and a real property management system will be established.

Key Outcome 4: USDA will have a safe, secure, and productive work environment nationwide. Security information will be handled in the correct manner and USDA personnel will have the appropriate level of security clearances. USDA Continuity of Operations plans will be reviewed and regularly updated.

Key Outcome 5: USDA Administrative law proceedings will be handled quickly and fairly.

Key Performance Measures:

Performance Measure 1.1	USDA achievement in human capital scorecard performance.
Performance Measure 1.2	Progress in implementing USDA Enterprise Human Resources Information System.
Performance Measure 1.3	Improvement in Headquarters human resources services.
Performance Measure 4.1	Percent support in areas of physical, document, and personnel security.
Performance Measure 4.2	Percent establishment of USDA Continuity of Operations Program.

DEPARTMENTAL ADMINISTRATION

Key Performance Targets:

<u>Performance Measure</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>
Performance Measure 1.1: USDA achievements in human capital scorecard performance.						
a. Units	N/A	Yellow	Green	Green	Green	Green
Performance Measure 1.2: Progress in implementing USDA Enterprise Human Resources Information System.						
a. Units	N/A	Established Staff Unit	Set Milestones	Developed Business Case	Request for Proposal	Request for Proposal
Performance Measure 1.3: Improvement of Headquarters human resources services.						
a. Units	N/A	N/A	Set Baseline Part I	Set Baseline Part II	5%	5%
Performance Measure 4.1: Percent support in areas of physical, document, and personnel security.						
a. Units	75%	100%	100%	100%	100%	100%
Performance Measure 4.2: Percent establishment of USDA Continuity of Operations Program.						
a. Units	75%	75%	100%	100%	100%	100%

Departmental Administration
Full Cost by Agency Strategic Objective

Program Items	Dollars in thousands		
	FY 2007	FY 2008	FY 2009
Strategic Goal 1: Ensure USDA has a diverse, ethical, results-oriented workforce able to meet mission priorities and work cooperatively with USDA partners and the private sector.			
Salaries & Benefits	\$7,864	\$11,595	\$11,862
Administrative Costs (Direct)	1,119	753	753
Human Capital Initiative	0	0	930
Total Costs	8,983	12,348	13,545
FTEs	68	98	98
Performance Measure: USDA achievement in human capital performance			
BY Performance	Green	Green	Green
Strategic Goal 2: Ensure USDA has a trained acquisition workforce with the procurement policies and systems needed to ensure responsiveness, high quality, cost-effectiveness, and accountability using an increasingly diverse vendor pool and range of products.			
Salaries & Benefits	\$3,815	\$4,006	\$4,131
Administrative Costs (Direct)	939	531	531
Total Costs	4,754	4,537	4,662
FTEs	30	29	29
Performance Measure: Percent compliance with Federal Acquisition Certification in Contracting Program (New requirement in FY 2007)			
BY Performance	N/A	25%	100%
Strategic Goal 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity and ensure accountability.			
Salaries & Benefits	\$4,081	\$4,715	\$4,852
Administrative Costs (Direct)	1,656	1,209	1,209
Asset Management Initiative	0	0	696
Total Costs	5,737	5,924	6,757
FTEs	41	51	51
Performance Measure: Percent development of the USDA Real Property Asset Mgmt Plan & percent expanded functionality of CPAIS			
BY Performance	85%	100%	100%
Strategic Goal 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.			
Salaries & Benefits	\$869	\$1,286	\$1,320
Administrative Costs (Direct)	648	349	349
Total Costs	1,517	1,635	1,669
FTEs	9	14	14
Performance Measure: Percent establishment of USDA COOP			
BY Performance	100%	100%	100%
Strategic Goal 5: Provide formal adjudicative support.			
Salaries & Benefits	\$1,689	\$1,839	\$1,897
Administrative Costs (Direct)	289	123	123
Total Costs	1,978	1,962	2,020
FTEs	14	15	15
Performance Measure: Number of Admin. Law Cases disposed			
BY Performance	220	223	223
Unit Cost	\$9	\$9	\$9
Total for All Strategic Goals	\$22,969	\$26,406	\$28,637
FTEs	162	207	207

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Purpose Statement

Agriculture Buildings and Facilities and Rental Payments. This account centrally finances the appropriated portion of payments to the General Services Administration (GSA) for rental of all leased space and related services and payments to the Department of Homeland Security (DHS) for security services. Funding for rental payments to GSA by the Forest Service is not included in this account, as the Forest Service is funded in the Interior and Related Agencies Appropriations Act. Additionally, this account finances the repair, improvement, maintenance, and physical security activities at the USDA Headquarters Complex and the George Washington Carver Center in Beltsville, MD, including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and 2 buildings containing approximately 2.5 million gross square feet of space occupied by approximately 6,400 employees. The USDA-owned George Washington Carver Center is comprised of 350,000 gross square feet, located on 45 acres, and houses approximately 1,200 employees.

The majority of the functional activities of Agriculture Buildings and Facilities and Rental Payments are located in Washington, D.C. As of September 30, 2007, there were 73 full-time permanent employees. Of these, 69 were assigned in Washington, D.C., and 4 were assigned in Beltsville, Maryland.

OIG Reports:

#06-0082

November 2006 GSA Lease Delegation

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Available Funds and Staff Years
2007 Actual and Estimated 2008 and 2009

Item	2007 Actual		2008 Estimated		2009 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Direct Appropriation:						
Agriculture Buildings and Facilities and Rental Payments.....	\$191,383,406	74	\$196,252,000	86	\$231,105,000	86
Rescissions.....	--	--	-1,374,000	--	--	--
Subtotal, Direct.....	191,383,406	74	194,878,000	86	231,105,000	86
Reimbursements:						
Other Building Services.....	2,252,613	--	2,600,000	--	2,600,000	--
Total, Agriculture Buildings and Facilities and Rental Payments.....	193,636,019	74	197,478,000	86	233,705,000	86

Permanent Positions by Grade and Staff Year Summary
2007 Actual and Estimated 2008 and 2009

Grade	2007	2008	2009
	Washington, DC	Washington, DC	Washington, DC
GS-15	4	4	4
GS-14	18	22	22
GS-13	17	20	20
GS-12	12	16	16
GS-11	11	11	11
GS-9	1	2	2
GS-8	2	2	2
GS-7	1	2	2
Ungraded Positions.....	7	7	7
Total, Permanent Positions.....	73	86	86
Total, Permanent Full-Time Employment, end-of-year.....	73	86	86
Staff Year Estimate.....	74	86	86

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

(INCLUDING TRANSFERS OF FUNDS)

For payment of space rental and related costs pursuant to Public Law 92-313, including authorities pursuant to the 1984 delegation of authority from the Administrator of General Services to the Department of Agriculture under 40 U.S.C. 486, for programs and activities of the Department which are included in this Act, and for alterations and other actions needed for the Department and its agencies to consolidate unneeded space into configurations suitable for release to the Administrator of General Services, and for the operation, maintenance, improvement, and repair of Agriculture buildings and facilities, and for related costs, [\$196,252,000] \$231,105,000, to remain available until expended, of which [\$156,590,000] \$168,901,000 shall be available for

- 1 payments to the General Services Administration for rent; [and] of which \$13,500,000 for payment to the Department of Homeland Security for [building security: Provided, That amounts which are made available for space rental and related costs for the Department of Agriculture in this Act may be transferred between such appropriations to cover the costs of additional, new, or replacement space 15 days after notice thereof is transmitted to the Appropriations Committees of both Houses of Congress] building security activities; and of
- 2 which \$48,704,000 for buildings operations and maintenance expenses: Provided, That the Secretary is authorized to transfer funds from a Departmental agency to this account to recover the full cost of the space and security expenses of that agency that are funded by this account when the actual costs exceed the agency estimate
- 3 which will be available for the activities and payments described here in. From unobligated discretionary balances available to the Department of Agriculture in this Act or prior year appropriations Acts, not less than \$42,000,000 shall be transferred to the Federal Buildings Fund, General Services Administration; to cover shortfalls incurred for prior year rental payments.

The first change reflects the establishment of a separate budget line for the DHS Building Security account. The Agriculture Buildings and Facilities security-related payments must be made to DHS. This change allows for such payments. The line items for Rental Payments to GSA and Building Operations and maintenance remain.

The second change allows funds to be transferred from an agency to cover the agency's shortfall.

The third change allows the Department to use USDA agencies' prior year unobligated balances to pay for shortfalls in payments made in prior years for rent.

Lead-Off Tabular Statement

Appropriations Act, 2008.....		\$196,252,000
Budget Estimate, 2009		<u>231,105,000</u>
Increase in Appropriation.....		<u>+34,853,000</u>
Adjustments in 2008:		
Appropriations Act, 2008.....	\$196,252,000	
Rescission under P.L. 110-161 a/.....	<u>-1,374,000</u>	
Adjusted base for 2008		194,878,000
Budget Estimate, 2009		<u>231,105,000</u>
Increase over adjusted 2008.....		<u>+ 36,227,000</u>

a/ The amount is rescinded pursuant to Division A, Title VII, Section 752 of P.L. 110-161.

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Increases and Decreases
(On basis of Adjusted Appropriation)

<u>Item of Change</u>	<u>2008 Estimated</u>	<u>Pay Cost</u>	<u>Program Changes</u>	<u>2009 Estimated</u>
Rental Payments	\$155,494,000	--	+\$13,407,000	\$168,901,000
Building Operations and Maintenance.....	39,384,000	+\$279,000	+ 9,041,000	48,704,000
Department of Homeland Security Building Security	--	--	+13,500,000	13,500,000
Total Available	194,878,000	+279,000	+35,948,000	231,105,000

Project Statement
(On basis of adjusted appropriation)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		<u>Increase or Decrease</u>	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Rental Payments ...	\$146,256,660	--	\$155,494,000	--	+\$13,407,000	\$168,901,000	--
Building Operations and Maintenance.....	39,662,000	74	39,384,000	86	+9,320,000	48,704,000	86
Department of Homeland Security Building Security...	--	--	--	--	+13,500,000	13,500,000	--
Total Available or Estimate.....	185,918,660	74	194,878,000	86	+36,227,000	231,105,000	86
Rescission.....	--	--	+1,374,000	--			
Total, Appropriation.....	185,918,660	74	196,252,000	86			

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement
(On basis of available funds)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		Increase or Decrease	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Rental Payments... Building	\$146,433,687	--	\$155,494,000	--	+\$13,407,000	\$168,901,000	--
Operations and Maintenance.....	44,949,719	74	44,199,000	86	+4,505,000	48,704,000	86
Department of Homeland Security Building Security...	--	--	--	--	+13,500,000	13,500,000	--
Total, Direct Obligations.....	191,383,406	74	199,693,000	86	+31,412,000	231,105,000	86
Unobligated Balance, start of year.....	-9,909,207	--	-4,815,000	--	+4,815,000	--	--
Recoveries.....	-370,995	--	--	--	--	--	--
Unobligated Balance, end of year.....	+4,815,456	--	--	--	--	--	--
Total Available or Estimate.....	185,918,660	74	194,878,000	86	+36,227,000	231,105,000	86
Rescission.....	--	--	+1,374,000	--			
Total, Appropriation.....	185,918,660	74	196,252,000	86			

Justification of Increases and Decreases

- 1) A net increase of \$36,227,000 for Agriculture Buildings and Facilities and Rental Payments (\$194,878,000 available in fiscal year 2008) consisting of:
- (a) An increase of \$13,407,000 for the Central Rent Account. This request is to fund the current estimated cost of GSA space; increased costs associated with re-competition for expired leases; acquisition of additional space; and to support the GSA Rent account for preventive maintenance services.
 - (b) An increase of \$13,500,000 for the establishment of a separate budget line for the Department of Homeland Security Building Security (DHS) account. This increase would fund security-related payments to DHS. In prior years, the amount paid to DHS was included in the GSA Rental Payments line item; the payments have ranged from \$11,113,926 in FY 2007 to an estimate of \$11,200,000 for FY 2008. This cost is set by DHS; their billing basis is square footage of the buildings they protect.

- (c) An increase of \$1,968,000 for repairs and maintenance projects for the South Building. The aging USDA South Building of the Headquarters Complex, which was built between 1930 and 1936, is in much need of repair and maintenance. The architectural and engineering study completed in 1997 deemed the majority of the mechanical, electrical, and telecommunication systems in the South Building obsolete. The employees of the South Building are exposed to numerous health safety problems, primarily due to the deteriorating electrical wiring. Funds are needed to prevent the engineering systems: electricity, ventilation, and steam from failing. The South Building houses approximately 5,800 employees and contractors performing work and representing the various USDA mission areas including: Food Safety; Food, Nutrition and Consumer Services; Farm and Foreign Agricultural Services; Marketing and Regulatory Programs; Natural Resources and Environment; Research, Education and Economics, and Rural Development. Providing an adequate, safe and healthy work environment for these employees so that they can perform their duties is crucial to the overall mission of USDA.
- (d) An increase of \$2,400,000 to cover GSA increases for steam and electric utilities for the USDA Headquarters complex. During 2006, the price of GSA's steam rose by 22 percent, increasing the cost to USDA by nearly \$400,000. GSA has notified all agencies to expect steep increases in 2007 and 2008 for all utility costs. These costs are expected to continue to rise in 2009. Paying additional utility costs from current Building Operations funding would require eliminating critical facility operational services below an acceptable level of building services as required by GSA and significantly increase the deferral of preventive maintenance and repairs for facilities, which would result in repairs after breakdowns or system failures occur. Office of Operations has researched and implemented many energy effective procedures or devices over the past 10 years in response to mandates on energy conservation and the rising costs of utilities. In FY 2007, DA entered into an Energy Savings Performance Contract with Washington Gas with the goal of achieving reduced energy consumption.
- (e) An increase of \$1,900,000 for annual contract increases due to the Fair Labor Standards Act and collective bargaining. These funds would support the goal to ensure high quality services so that USDA mission areas have the space, facilities, mail and property services, personnel support and resources they need to deliver their programs in a timely and efficient manner. The absence of these funds erodes our capability to pay the mandatory increases due to inflation for payroll and other fixed and discretionary costs associated with conducting a program of this type. USDA is required by law to pay these increases and no other funds are available to address these requirements. Any reduction in scope of contract requirements would result in a reduction of services below acceptable levels. Below acceptable levels include an unsafe, or unsecure building, or a building that is not cleaned appropriately as a public building.
- (f) An increase of \$1,009,000 for the Continuity of Operations Planning (COOP) responsibilities. This increase will assist in meeting the minimum requirements on the White House policy for continuity communications capabilities within the Federal Executive Branch. The directive mandates that Federal Departments and agencies shall possess, operate and maintain, or have dedicated access to, communications capabilities at their headquarters and Continuity of Government and COOP alternate operating facilities, as well as mobile and in-transit, to ensure the continuation of those functions across the full spectrum of hazards, threats, and emergencies, including catastrophic attacks or disasters. This request will allow USDA to construct a Sensitive Compartmented Information Facility and install secure communications at the USDA Level 4 COOP site, the George Washington Carver Center; to fund equipment upgrades and maintenance of the electronic security technology systems at the USDA Level 4 COOP site; and upgrade the current system at that site to meet Homeland Security Presidential Directive (HSPD)-12 requirements. Failure to provide the requested funding will result in the Secretary's inability to effectively communicate with the White House, other Cabinet members, and USDA agencies and staff offices during a national security emergency. Such a lapse in communications capability will also result in the inability of USDA to continue delivering programs and services to the American public during such an emergency. This supports USDA portion of costs for mandatory participation in continuity activities and directly supports the execution of senior leadership responsibilities during emergency events.

- (g) An increase of \$1,764,000 is for life safety and security support. This increase is necessary for preventive maintenance services of the fire alarm and switchgear systems located at the USDA Headquarters Complex. Historically, GSA provided these services; however since 2006, USDA must reimburse GSA for these services. Also included in this increase are the fire alarm preventive maintenance services provided at the USDA-owned George Washington Carver Center. Additionally, this request will cover the costs related to the maintenance contracts for: public address system in the USDA Complex; Warden Telephone system; digital radios; the security bollards in the parking areas; and the annual costs associated with maintaining the Automated External Defibrillators located throughout the D. C. Complex. These items are related to the safety of the USDA employees and visitors to the USDA buildings. The communication systems are critical to the command and control of emergencies within the complex and provide for timely life safety communications to the occupants of the facility. The bollards provide for increased physical security of the facility and its occupants by controlling access to the courts within the perimeter of the building; and the automated external defibrillators provide an enhanced life safety capability for the occupants. USDA has a very successful and well-respected facility response, which has been demonstrated to numerous other Federal representatives. The systems and procedures in place in the Headquarter Complex are ready to respond to all levels of emergencies. However, the systems require annual maintenance, repairs and replacement.
- (h) An increase of \$279,000 to fund increased pay costs. This increase is necessary to ensure high quality services so that USDA mission areas have the space, facilities, mail and property services, personnel support and resources they need to deliver their programs in a timely and efficient manner. This increase will enable Agriculture Buildings and Facilities to meet its objective of providing effective building operations and maintenance services in support of all USDA employees and their activities. This office cannot absorb pay costs and maintain its current staffing levels without compromising its efforts to provide a safe and modern workplace for USDA Headquarters Complex and the George Washington Carver Center.

Geographic Breakdown of Obligations and Staff Years
2007 Actual and Estimated 2008 and 2009

	2007		2008		2009	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$191,007,483	70	\$199,306,000	82	\$225,892,000	82
Maryland.....	375,923	4	387,000	4	398,000	4
Subtotal, Available or Estimate.....	191,383,406	74	199,693,000	86	226,290,000	86
Unobligated balance, Start of year.....	-9,909,207	--	-4,815,000	--	+4,815,000	--
Recoveries.....	-370,995	--	--	--	--	--
Unobligated balance, end of year.....	+4,815,456	--	--	--	--	--
Subtotal, Available or Estimate.....	185,918,660	74	194,878,000	86	231,105,000	86
Rescission.....	--	--	+1,374,000	--	--	--
Total, Appropriation.....	185,918,660	74	196,252,000	86		

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Classification by Objects
2007 Actual and Estimated 2008 and 2009

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel Compensation:			
Washington, D.C.	\$6,297,384	\$7,318,000	\$7,625,000
Field.	375,923	387,000	398,000
11 Total personnel compensation.....	6,673,307	7,705,000	8,023,000
12 Personnel benefits	1,499,571	1,877,000	1,955,000
Total pers. comp. & benefits	8,172,878	9,582,000	9,978,000
Other Objects:			
21 Travel.....	11,975	47,000	47,000
22 Transportation of things	4,143	7,000	7,000
23.1 Rental payments to GSA	146,433,687	155,494,000	168,901,000
23.3 Communications, utilities, and misc. charges	9,552,442	7,861,000	10,261,000
24 Printing and reproduction.....	146,116	100,000	100,000
25.2 Other services.....	15,088,206	20,779,000	22,561,000
25.3 Purchases of goods and services	265,400	220,000	15,493,000
25.4 Operation and maintenance of facilities	80,000	167,000	1,167,000
25.7 Operation and maintenance of equipment	11,142,227	134,000	2,103,000
26 Supplies and materials.....	304,923	342,000	342,000
31 Equipment	173,231	145,000	145,000
42 Insurance Claims and Indemnities.....	4,956	--	--
43 Interest and dividends	3,222	--	--
Total other obligations	183,210,528	185,296,000	221,127,000
Total direct obligations	191,383,406	194,878,000	231,105,000
Position Data:			
Average Salary, GS positions.....	\$88,828	\$89,593	\$93,302
Average Grade, GS positions	13.3	13.4	13.5

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

STATUS OF PROGRAM

In fiscal year (FY) 1985, USDA began a facilities management program to repair, improve, and preserve the then four-building Washington Headquarters Complex. USDA's facilities strategy in the Washington area includes: maintenance of the Whitten and South Buildings; consolidation of USDA leased space into as few locations as possible; and return of the Cotton Annex and the Sidney Yates Buildings to the General Services Administration (GSA). As the strategy is implemented, USDA agencies and employees will be housed in safe and adequate facilities, leased space will be reduced through consolidation, and USDA agencies will be able to accomplish their missions. During FY 2007, USDA awarded a contract for the replacement of several roofing sections for the Whitten and South buildings.

Current Activities:

Office of Operations (OO). OO strives to provide excellent facilities and administrative support to employees, contractors and visitors in the USDA space in the Washington Metropolitan area. OO provides the hands-on, day-to-day facilities and administrative support to the Office of the Secretary and the Departmental Staff Offices. During FY 2008, all services will be limited to essential business operations.

Continuity of Operations Planning (COOP). The USDA Headquarters COOP Plan includes new requirements of National Security Presidential Directive (NSPD) 51/Homeland Security Presidential Directive (HSPD) 20, *National Continuity Policy*, issued May 4, 2007; National Communications System (NCS) Directive 3-10, *Minimum requirements for Continuity Communications Capabilities*; and Federal Preparedness Circular 65 and *National Continuity Programs*. Federal Continuity Directive (FCD) 1 incorporates the guidance of Federal Preparedness Circular 65 and requirements of NSPD 51/HSPD 20 and NCS 3-10 into a new directive document that governs continuity programs. The revised Headquarters COOP Plan ensures continuous direction of USDA in a catastrophic event that renders leadership unavailable or incapable of supporting execution of essential functions; considers threats and conditions that employees are likely to encounter in emergencies; and eases the burden on COOP facilities.

Protective Operations (Physical Security, USDA Headquarters Facilities). DA manages comprehensive physical security and law enforcement programs for USDA Headquarters facilities in the National Capital Region and at other designated sites outside the region. It provides for the control of personnel access, enforcement of laws and regulations, physical security of facilities, transportation of high risk personnel, and the protection of personnel and government assets. It conducts liaison with Federal security and local law enforcement agencies and officials to augment protection resources for the mitigation of threats to security. Finally, it manages a technical program for the installation and maintenance of security equipment at all facilities.

The armed contract security force of over 160 contract security personnel continues to be the first line of defense at the Headquarters Complex and at the George Washington Carver Center. A re-solicitation of the security officer contract is in process.

The security technology employed at the USDA Headquarters facilities is state-of-the-art and provides a blanket of protection. However, rapidly changing technological advances that match security threat capabilities have increased the need for an advanced maintenance program and frequent change out of equipment continues. Some of these changes include refurbishing of security parking access arms and controllers on parking lots surrounding the Headquarters Complex, replacing and upgrading 190 security cameras in the Headquarters Complex and at the George Washington Carver Center, and upgrading of security technology at the USDA relocation site in Elkins, WV.

Implementation of the Presidential Directive HSPD-12 program is underway. DA is currently upgrading and installing the access control system in the Headquarters Complex and at the George Washington Carver

Center, to make it compliant with the Directive. It includes replacement of card readers and a major conversion to a new server. Based on the current schedule, this equipment should be fully integrated into the Enterprise Physical Access Control System by FY 2009.

Selected Examples of Recent Progress:

Office of Operations (OO). In FY 2007, OO initiated an aggressive campaign for sustainable operations, focusing on using biobased products for facility operations and cafeteria supplies, reducing energy consumption through a Utility Energy Service Contract, and planning for sustainable landscaping. The Web-based Project Management Tracking System continues to provide OO with improved analytical capability for identifying opportunities for improvement while providing real time updates for customers and managers. This was reflected in reduced customer complaints and "second-calls" on the same problems.

National Finance Center (NFC). In FY 2007, Departmental Administration (DA) continued support to the NFC due to the effects of the 2005 hurricanes. DA provided support in repairing the current NFC facilities in New Orleans. DA assisted and provided oversight to NFC in managing the design of the new primary computing facility in Denver, Colorado that supports NFC functions in New Orleans. This GSA-operated and leased facility was occupied in late 2007 and is fully operational.

Building Maintenance and Repairs. During FY 2007, OO responded to over 10,944 facility service calls (approximately 1,000 were Web-based). These calls translated into \$1.1 million in minor building repairs. The repairs included: plumbing leaks; office electrical repairs; ceiling replacement; roof repairs; lead paint abatement; fire protection system repairs; and other repairs to meet building and safety codes. Additionally, staff performed over 12,000 hours of preventive maintenance. The performance of diligent preventive maintenance resulted in a zero failure rate of any major mechanical system.

Asset Management. USDA released the Cotton Annex building to GSA effective October 1, 2007. Staff housed in the Cotton Annex building moved into Wing 5 of the South Building which was vacant in preparation for renovation. The Cotton Annex building, constructed in 1937, originally housed both warehouse and research facilities. While the warehouse zones were converted to office space circa 1970, the building has never functioned optimally. The condition of the building has deteriorated in recent years because major repairs have not been funded due to other funding priorities. The deferred maintenance totaled \$4.2 million for this building. By releasing the Cotton Annex, the Department will be able to redirect the annual operating budget for utilities, cleaning, security, repairs and preventive maintenance toward other mission critical facilities. USDA notified GSA on December 21, 2007, of its intent to relinquish operations and maintenance of the Sidney Yates building to GSA within 120 days.

Energy Management Program. DA continued the practice of conducting projects/surveys during FY 2007 to improve energy efficiency and awareness in the Headquarters Complex and in response to the efforts in support of the Executive Order signed January 24, 2007, entitled: Strengthening Federal Environmental, Energy and Transportation Management. Some examples in FY 2007 include:

- Purchase of Renewable Energy credits/certificates for the Headquarters Complex through GSA electric energy supply contractor, Pepco Energy Services, Inc.;
- Award of a Utility Energy Services Contract Agreement with Washington Gas and Light Company. The agreement included initial surveys to identify improvement projects at the Headquarters complex designed to conserve energy, and result in annual savings. Based on the survey, various projects have been identified and implementation began in FY2007.
- Participation in the Electronics Reuse and Recycling Campaign and contributed over 150,000 pounds of recyclable electronics that have no reuse or re-sale value as part of the Office of the Federal Environmental Executive Electronics Reuse and Recycling Campaign.

- Conducting a pilot test of Vending Miser® devices for use in several refrigerated beverage machines installed in the Headquarters Complex. Vending Miser® incorporates innovative energy-saving technology into a small plug-and-play device that installs in minutes, offering a quick and inexpensive solution for immediate energy savings and conservation with a fairly quick return on investment.
- Completion of a project to retro-fit all exit lights in the South Building that use incandescent light bulbs. The old style light bulbs, which consume 40W per sign, were replaced with light-emitting diode bulbs that use only 2 watts, and have a much longer life than incandescent light bulbs.
- Installation of solar powered trash compactors around the Headquarters Complex. The “Big Belly” trash compactor uses solar power and has a large trash storage capacity that would help to address the ongoing problem of overflowing trash around the Headquarters Complex.
- The green roof located on the Whitten Building Sub-Central roof was expanded in FY 2007. Additions included plants provided to DA by the Agricultural Research Service.
- Purchase and installation of a new cardboard baler to support sustainable environmental practices. Cardboard is recycled through GSA National Capital Region Federal Recycling Program Contract.

Biobased Products/Alternative Fuel. DA continues to expand the use of biobased and alternative products at USDA facilities. The Headquarters’ Janitorial Contract includes requirements to use biobased cleaning products. The Food Service Contract also incorporates biobased products where practical. DA continues using biodiesel in the emergency generators for the Headquarters’ Complex and the George Washington Carver Center. DA also requires that all newly leased DA vehicles use E85 fuel.

Life Safety Developments. DA maintained a highly effective and responsive safety and environmental program for the USDA Headquarters facilities. DA co-sponsored employee safety information briefings for USDA agencies in Headquarters facilities to improve employee awareness and participation. In addition, DA has performed numerous analytical surveys designed to improve overall indoor air quality and recognize problem areas before they become occupant concerns. DA evaluates, tests, and routinely monitors suspect materials such as painted surfaces that may contain lead, antiquated construction materials that could contain asbestos, and other building related infrastructure items such as electrical ballasts that contain poly-chlorinated biphenyls. Naturally occurring building conditions such as mold growth and/or water incursions are also treated as hazardous and managed according to occupant exposure and relative severity.

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Budget and Performance
Statement of Goals and Objectives

Agriculture Buildings and Facilities and Rental Payments has one strategic goal and two strategic objectives that contribute to the Department's strategic goals.

USDA Strategic Goals and Management Initiatives	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
<p>DA supports all Departmental strategic goals and management initiatives.</p>	<p>Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.</p>	<p><u>Objective 3:</u> Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.</p>	<p>Office of Operations/ Building Operations and Maintenance Central Rent Account</p>	<p><u>Key Outcome 1:</u> USDA Headquarters agencies and staff offices can effectively carry out their functions and missions.</p>
		<p><u>Objective 4:</u> Provide policies, technical guidance, and an operating environment that enhance the safety and security of USDA personnel and facilities, and the continuity of its vital programs and operations.</p>	<p>Office of Security Services – Protective Operations, Continuity of Operations Department of Homeland Security Building Security</p>	<p><u>Key Outcome 2:</u> USDA Emergency Preparedness plans will be current, accurate, and effective.</p>

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Strategic Objective and Funding Matrix
(On Basis of Appropriation)

Strategic Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.

Strategic Objective 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.

Strategic Objective and Funding Matrix
(On basis of appropriation)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		Increase or <u>Decrease</u>	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
<u>Strategic Objective 3 ..</u>	\$177,889,660	60	\$186,654,000	72	+\$21,673,000	\$208,327,000	72
<u>Strategic Objective 4 ..</u>	8,029,000	14	8,224,000	14	+14,554,000	22,778,000	14
<u>Total, Available.....</u>	<u>185,918,660</u>	<u>74</u>	<u>194,878,000</u>	<u>86</u>	<u>+36,227,000</u>	<u>231,105,000</u>	<u>86</u>

Selected Accomplishments Expected at the FY 2009 Proposed Resource Level:

Strategic Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity and ensure accountability:

Agriculture Buildings and Facilities will ensure high quality services so that USDA mission areas have the space, facilities, mail and property services, personnel support and resources they need to deliver their programs in a timely and efficient manner. Currently, USDA is under a space moratorium until our space needs are aligned with GSA rent costs.

USDA will focus on lifecycle asset management for facility infrastructure. Limited repairs to these old, heavily-used buildings will be done as available funds allow. All efforts will be made to reduce the risks of significant interruptions to business and protect employees. The engineering systems (electricity, ventilation and steam) will be maintained as needed. With available funding, USDA will continue to bring the South and Whitten Buildings into compliance with the Americans with Disabilities Act.

Departmental Administration has established a Sustainable Operations Team that actively promotes energy awareness and energy saving initiatives. All building occupants have been educated and encouraged "Go-green". DA will continue: to increase the use of biobased products in the cafeterias and in facility management; broaden the recycling program; and reduce energy usage throughout the USDA complex. These efforts will reduce consumption and save energy.

The Central Rent Account will fund the cost of GSA space assignments. Departmental Administration continues to seek out office space that meets the needs of the mission areas and is most economical to the Department.

Strategic Objective 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel and facilities, and the continuity of its vital programs and operations:

Agriculture Buildings and Facilities and Rental Payments will continue to provide a highly-trained security force that is required for USDA owned and leased space; and the continuation of the critical emergency preparedness table top training and drill development. The USDA Headquarters Complex is a critical Federal facility (as defined by the HSPD 7), located in a highly vulnerable sector of the Nation's Capital. This complex, which houses the Secretary of Agriculture and heads of the Department's primary agencies, is a potential target for domestic and international terrorists. Its very location places it in harm's way. The most effective defense against attack has been a steady increase in highly visible protective resources. The placement of security officers, security technology and preventive resources demonstrate our state of preparedness, readiness and competency to confront the challenges. Adequate procedures and resources are in place to ensure the continuance of government operations in case of an emergency.

The security account will fund the security costs payable to the Department of Homeland Security.

Summary of Budget and Performance
Key Performance Outcomes and Measures

Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.

Key Outcome 1: USDA Headquarters agencies and staff offices can effectively carry out their functions and missions.

Long-term Performance Measure: Customer satisfaction with building services. Departmental Administration customers are satisfied with the services and products provided. The energy efficiency will be increased in the USDA buildings.

Key Outcome 2: USDA Emergency Preparedness plans will be current and accurate.

Long-term Performance Measure: USDA Emergency Preparedness plans will be current and practical for possible emergencies. They will be reviewed every 2 years and a 5-year test, training, and exercise program for HQ USDA will be developed and approved annually. Conducting tests, training and exercises of USDA Emergency Operation plans annually, to include personnel, and essential systems and equipment, will ensure USDA's capability to continue vital programs and operations in emergency situations.

Key Performance Targets:

<u>Performance Measure</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>
Performance Measure 3.1: Percent improvement above baseline in customer satisfaction with facilities management services.	Not measured	Not measured	5%	10%	17%	18%
Performance Measure 3.1a: Percent of positive to total survey responses.	Not measured	Not Measured	Not measured	N/A	87%	88%
Performance Measure 3.2: Percent completion of South Building Renovation.	N/A	25%	26%	26%	26%	26%
Performance Measure 3.3: Reduce overall utility costs through energy savings measures to an overall target of 20 percent by 2015.	N/A	N/A	N/A	Set baseline	Utility costs reduced by 3%	Utility costs reduced by 3%
Performance Measure 3.4: Reduce energy consumption through energy savings measures to an overall target of 20 percent by 2015.	N/A	N/A	N/A	Set baseline	Energy consumption reduced by 3%	Energy consumption reduced by 3%

<u>Performance Measure</u>	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>
Performance Measure 3.5: Backlog of deferred facility maintenance is stabilized and the growth in value of future maintenance liability is reduced.	N/A	N/A	N/A	Set baseline	0% Reduction in deferred maintenance liability	1% Reduction in deferred maintenance liability
Performance Measure 4.1: Percent support in areas of physical, document, and personnel security.	N/A	N/A	N/A	Set Baseline	15%	25%
Performance Measure 4.2: Percent establishment of USDA Continuity of Operations Program.	N/A	75%	100%	100%	100%	100%
Performance Measure 4.3: Compliance with established standards for safety, security, and emergency programs.	N/A	N/A	N/A	N/A	Develop design criteria, project scope and procurement strategy	Complete design requirement, and initiate the procurement strategy

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Budget and Performance
Full Cost by Agency Strategic Objective

Program Item	FY 2007 (\$000)	FY 2008 (\$000)	FY 2009 (\$000)
Strategic Goal 3: Promote the efficient and economical use of USDA resources to support customers, promote organizational productivity, and ensure accountability.			
Salaries & Benefits	\$7,114	\$7,914	\$8,190
Administrative Costs (Direct)	176,240	178,740	200,137
Total Costs	183,354	186,654	208,327
FTEs	60	72	72
Strategic Goal 4: Provide policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.			
Salaries & Benefits	\$1,059	\$1,668	\$1,788
Administrative Costs (Direct)	6,970	6,556	20,990
Total Costs	8,029	8,224	22,778
FTEs	14	14	14
Total for All Strategic Goals	\$191,383	\$194,878	\$231,105
FTEs	74	86	86

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Purpose Statement

The Hazardous Materials Management Program (HMMP) provides leadership in six key environmental areas: (1) establishing annual funding priorities and funding hazardous material cleanups on USDA-managed lands and sites contaminated from past activities; (2) developing Departmental policies on environmental management systems, pollution prevention, and environmental compliance; (3) coordinating implementation of environmental management systems; (4) planning for, evaluating, and responding to natural and other incidents affecting the natural and built environment; (5) ensuring that USDA minimizes environmental liabilities associated with property transfers; and (6) representing USDA, which serves as a key Federal partner, in the national Brownfields program. Requirements, criteria, and procedures of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), the Resource Conservation and Recovery Act (RCRA), and other environmental requirements guide decision making. Program activities primarily align with USDA Strategic Goal 6, to Protect and Enhance the Nation's Natural Resource Base and Environment. The program also supports homeland security objectives by representing USDA on the National Response Team for oil and hazardous substance releases and several emergency support functions under the National Response Plan. HMMP also supports natural resources stewardship, quality-of-life goals for rural America, and the President's Brownfields and Mine-Scarred Lands initiatives.

The Hazardous Materials Management Program is headquartered in Washington, D.C. As of September 30, 2007, there were seven permanent full-time employees, with six located in the national office and one located in a field office.

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Available Funds and Staff Years
2007 Actual and Estimated 2008 and 2009

	<u>2007 Actual</u>		<u>2008 Estimated</u>		<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
Hazardous Materials Management....	\$10,889,000	7	\$7,284,000	7	\$12,281,000	7
Carryover	-958,240		-2,432,000		--	
Recoveries.....	-485,920				--	
Rescission	--		-34,000		--	
Unobligated Balance.....	+2,431,707		--		--	
Total, Available or Estimate	\$11,887,000	7	\$4,886,000	7	\$12,281,000	7

Permanent Positions by Grade and Staff Year Summary
2007 Actual and Estimated 2008 and 2009

Grade	2007			2008			2009		
	Wash DC	Field	Total	Wash DC	Field	Total	Wash DC	Field	Total
GS-15.....	2	--	2	2	--	2	2	--	2
GS-14.....	3	1	4	3	1	4	3	1	4
GS-7.....	1	--	1	1	--	1	1	--	1
Total Permanent Positions.....	6	1	7	6	1	7	6	1	7
Total, Permanent Full-Time Employment, End-of-Year...	6	1	7	6	1	7	6	1	7
Staff Year Estimate.....	6	1	7	6	1	7	6	1	7

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

The estimates include proposed changes in the language of this item as follows (new language underscored, deleted matter enclosed in brackets):

The estimates include proposed changes in the language of this item as follows:

Hazardous Materials Management:

For necessary expenses of the Department of Agriculture, to comply with the Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. 9601 et seq.) and the Resource Conservation and Recovery Act (42 U.S.C. 6901 et seq.), [4,886,000] \$12,281,000, all to remain available until expended: Provided, That appropriations and funds available herein to the Department may be transferred to any agency of the Department for its use in meeting all requirements pursuant to the above Acts on Federal and non-Federal lands.

Lead-off Tabular Statement

Appropriations Act, 2008	\$4,886,000
Budget Estimate, 2009.....	<u>12,281,000</u>
Increase in Appropriation	<u>+7,395,000</u>
Adjustments in 2008:	
Appropriations Act, 2008	\$4,886,000
Rescission under P.L. 110-161 <u>a/</u>	<u>-34,000</u>
Adjusted base for 2008	4,852,000
Budget Estimate, 2009.....	<u>12,281,000</u>
Increase over adjusted 2008	<u>+7,429,000</u>

a/ The amount is rescinded pursuant to Division A, Title VII, Section 752 of P.L. 110-161.

Summary of Increases and Decreases
(On basis of adjusted appropriation)

<u>Item of Change</u>	2008 <u>Estimated</u>	<u>Pay Costs</u>	Program <u>Changes</u>	2009 <u>Estimated</u>
Hazardous Materials Management...	\$4,852,000	+\$81,000	+\$7,348,000	\$12,281,000

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Project Statement
(On basis of adjusted appropriation)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		Increase or Decrease	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Hazardous Materials Management	\$10,899,453	7	\$4,852,000	7	+7,429,000	\$12,281,000	7
Unobligated Balance...	+987,547	--	--	--	--	--	--
Total Available or Estimate.....	11,887,000	7	4,852,000	7	+7,429,000	12,281,000	7
Rescission.....	--	--	+34,000	--			
Total, Appropriation.....	11,887,000	7	4,886,000	7			

PROJECT STATEMENT
(On basis of available funds)

	<u>2007 Actual</u>		<u>2008 Estimated</u>		Increase or Decrease	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Hazardous Materials Management.....	\$10,899,453	7	\$7,284,000	7	+7,395,000	\$12,281,000	7
Unobligated Balance, Start of Year.....	-958,240	--	-2,432,000	--	-2,432,000	--	--
Recoveries.....	-485,920	--	--	--	--	--	--
Unobligated Balance End of Year.....	+2,431,707	--	--	--	+34,000	--	--
Total Available or Estimate.....	11,887,000	7	4,852,000	7	+7,429,000	12,281,000	7
Rescission.....	--	--	+34,000	--			
Total Appropriation....	11,887,000	7	4,886,000	7			

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Justification of Increases and Decreases

- (1) An increase of \$7,429,000 for Hazardous Materials Management Program, consisting of:
- (a) An increase of \$81,000 to fund increased pay costs. These costs are sent to USDA agencies for staff support related to oversight and management of HMMP activities.
- (b) An increase of \$7,348,000 for planning and cleanup activities. USDA agencies report that actual or threatened releases of hazardous substances from at least 2,000 of more than 40,000 sites on USDA-managed lands pose serious threats to employee and public health and welfare and the natural resources on which the Nation relies. Agency cost estimates for the long-term goal of completing all important cleanups are uncertain but are expected to be in the range of several billion dollars.

The requested increase will allow USDA to maintain its pace of cleaning up the highest priority sites contaminated with hazardous materials. Instead of being able to accomplish only one or two cleanups per year, USDA will be able to clean up 10 to 12 sites per year and reduce its cleanup time.

At the increased level, USDA will avoid defaulting on the Federally-enforceable cleanup agreement at the Beltsville Agricultural Research Center (BARC). BARC is the single Superfund National Priorities List (NPL) site in Maryland and USDA is the sole responsible party for cleanup and any associated fines and penalties resulting from a default. Increased funding will allow USDA to address the uncontrolled migration of hazardous contaminants at BARC that threaten human health, groundwater, sensitive surface waters, and threatened and endangered species. In addition, the Department can restart investigatory and oversight work at multiple phosphate mines in Southeast Idaho to address serious threats from selenium poisoning to wildlife, livestock, and fishing resources.

Geographic Breakdown of Obligations and Staff Years
2007 Actual and Estimated 2008 and 2009

	2007		2008		2009	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$10,784,615	6	\$7,162,997	6	\$12,146,497	6
Denver, Colorado.....	114,838	1	121,003	1	134,503	1
Total, Direct Obligations..	10,899,453	7	7,284,000	7	12,281,000	7

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Classification By Objects
2007 Actual and Estimated 2008 and 2009

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel Compensation:			
Washington, D.C.	\$675,231	\$629,697	\$644,197
Denver, Colorado	113,876	177,303	191,803
11 Total personnel compensation	789,107	807,000	836,000
12 Personnel benefits.....	143,373	161,000	166,000
Total pers. comp. & benefits	932,480	968,000	1,002,000
Other Objects:			
21 Travel	36,838	93,000	93,000
22 Transportation of things	303	2,000	2,000
23.3 Communications, utilities, and misc. charges.....	5,508	22,000	22,000
24 Printing and reproduction.....	7,107	4,000	4,000
25.1 Advisory and assistance services.....	9,884,262	6,195,000	11,158,000
25.2 Other services.....	27,052		
26 Supplies and materials.....	5,903	-----	-----
31 Equipment	--	-----	-----
Total other objects.....	9,966,973	6,316,000	11,279,000
Total direct obligations.....	10,899,453	7,284,000	12,281,000
Position Data:			
Average Salary, GS positions	\$109,907	\$115,242	\$118,243
Average Grade, GS positions	14.7	14.8	14.9

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT
STATUS OF PROGRAM

The Hazardous Materials Management Program (HMMP) provides leadership in six key environmental areas: (1) establishing annual funding priorities and funding hazardous material cleanups on USDA-managed lands and sites contaminated from past activities; (2) developing Departmental policies on environmental management systems, pollution prevention, and environmental compliance; (3) coordinating implementation of environmental management systems; (4) planning for, evaluating, and responding to natural and other incidents affecting the natural and built environment; (5) ensuring that USDA minimizes environmental liabilities associated with property transfers; and (6) representing USDA, which serves as a key Federal partner, in the national Brownfields program. Requirements, criteria, and procedures of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), the Resource Conservation and Recovery Act (RCRA), and other environmental requirements guide decision making. Program activities primarily align with USDA Strategic Goal 6, to Protect and Enhance the Nation's Natural Resource Base and Environment. The program also supports homeland security objectives by representing USDA on the National Response Team for oil and hazardous substance releases and several emergency support functions under the National Response Plan. HMMP also supports natural resources stewardship, quality-of-life goals for rural America, and the President's Brownfields and Mine-Scarred Lands initiatives.

Current Activities:

In FY 2007, USDA's ongoing environmental cleanup program reduced or eliminated environmental contamination on more than 50 sites, of which 25 were funded with Hazardous Materials Management Appropriated funds that were available for this work. In FY 2008, USDA's ongoing hazardous materials cleanup program will continue to apply available funds to clean up mine and non-mine CERCLA sites; assess/characterize potential sites for response actions; develop cleanup plans; and pursue agreements with potentially responsible parties to perform cleanup/restoration at contaminated sites. The FY 2008, HMMP will fund eleven high priority cleanup projects in Ohio, Colorado, Montana, Idaho, Maryland, South Dakota, and Kentucky. The average estimated cost for these cleanup projects exceeds \$0.8 million, with four of the projects valued at over \$1 million.

Selected Examples of Recent Progress:

A lead and copper mining operation in Idaho created a tailings-pile dam that burst in the 1940's, sending large amounts of contaminated water and sediment into Blue Joe Creek, which crosses the border between Northwestern Idaho and Canada. This incident as well as continued erosion of the tailings pile had a lasting effect on the environment, causing the Blue Joe Creek to be devoid of fish and low level invertebrates. Forest Service sampling revealed highly contaminated sediments in areas of the flood plain. Surface water testing showed levels of lead in the creek at 960 times the Idaho Chronic Aquatic Standards. International collaboration between the Forest Service and Canadian authorities led to sharing sampling data and to developing an agreement to allow the Forest Service to sample portions of Blue Joe and Boundary Creeks in Canada. This collaboration also resulted in cleanup activities including: mitigating more than 120,000 tons of mine tailings at the site and reconstructing nearly 900 feet of Blue Joe Creek, and removing nearly 47,000 tons of tailings from the flood plain and reconstructing nearly 2,000 feet of Blue Joe creek. A recent follow-up study verified that aquatic life is returning to long-dead areas of Blue Joe Creek. Work on this cleanup project occurred over a three-year period ending in FY 2007.

Ore Hill, an abandoned mine site in the town of Warren, New Hampshire, discharged acidic water with high metal content, severely affecting about a mile of Ore Hill Brook. The site is visited frequently by recreationists as it is close to the Appalachian National Scenic Trail. Due to surface water with toxic concentrations of hazardous metals and aluminum precipitate on the stream bottom, normal aquatic fauna including fish and macroinvertebrates were generally absent from Ore Hill Brook from the point at which contamination enters surface water to approximately

one mile downstream at the confluence with the north tributary of Ore Hill Brook. The cleanup work entailed excavation of 36,000 cubic yards of mine tailings and waste rock, and treatment of this material with a phosphate-based compound to greatly reduce metals dissolving out of the material in the future. Post-work data shows significant improvements in surface water leaving the mine site. The pH level has generally increased to near the background level, and dissolved metals which have decreased significantly. Zinc, lead, and copper are the metals of greatest concern in surface water, and while there are approximately 80 percent reductions compared to pre-work levels, the goal is 95 percent or more reduction in these metals from the site. If 95 percent metal reductions at the mine site can be achieved, water quality further downstream could meet water quality standards. Further work to improve surface water quality is being evaluated. Monitoring will continue at the site for at least the next several years. Cleanup work at this site began in 2006.

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Summary of Budget and Performance
Statement of Agency Goals and Objectives

Hazardous Materials Management has one goal and objective that contributes to the Department's strategic goals.

USDA Strategic Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
USDA Goal 6: Protect and enhance the Nation's natural resource base and environment.	Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service mission.	DA Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity and ensure accountability.	Hazardous Materials Management Program.	Protect public health and natural resources by addressing hazardous materials contamination on lands under USDA jurisdiction, custody, or control. To achieve this outcome, OPPM will provide resources to agencies with the highest-priority project activities via reimbursable agreements within 45 days after notification of apportionment of Hazardous Materials Management (HMM) funds.

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

STRATEGIC OBJECTIVE 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.

Strategic Objective and Funding Matrix
(On basis of appropriation)

	<u>2007 Actual</u>		<u>2008 Budget</u>		Increase or Decrease	<u>2009 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
<u>Strategic Objective 3</u>							
Hazardous Materials Management.	\$11,887,000	7	\$4,852,000	7	+7,249,000	\$12,281,000	7

Selected Accomplishments Expected at the FY 2009 Proposed Resource Level:

USDA will continue to apply available funds to cleaning up the mine and non-mine CERCLA sites determined to be the Department's highest priorities for action. The funds requested in FY 2009 are planned to be applied to priority cleanup work on approximately 10-12 sites in Colorado (Standard Metals Mine NPL sites), Idaho (phosphate mining area cleanup oversight and feasibility-study activities), Kentucky (coal mining contamination cleanups in Railroad Branch and Wildcat Branch), Maryland (Beltsville Agricultural Research Center NPL site cleanup), Montana (Cataract Creek mining-related cleanup), Ohio (Monday Creek watershed cleanup), and South Dakota (Nemo Work Center ethylene dibromide cleanup feasibility assessment). Over half of this funding will provide additional resources to larger project activities initiated in earlier fiscal years.

Summary of Budget and Performance
Key Performance Outcomes and Measures

Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service mission.

Key Outcome: Protect public health and natural resources by addressing hazardous materials contamination on lands under USDA jurisdiction, custody, or control. To achieve this outcome, OPPM will provide resources to agencies with the highest-priority project activities via reimbursable agreements within 45 days after notification of apportionment of HMM funds.

Long-term Performance Measure:

Percent of Hazardous Materials Policy Council approved projects awarded. The Hazardous Materials Policy Council is a group of senior managers from USDA mission areas, Departmental Administration, and the Office of the General Counsel. The Policy Council determines HMM Appropriation funding priorities and establishes Department-wide policies related to environmental compliance and management.

DEPARTMENTAL ADMINISTRATION
HAZARDOUS MATERIALS MANAGEMENT

Key Performance Targets:

Performance Measure	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>
Percent of available HMM resources distributed to priority activities in a timely manner.	N/A	100%	100%	100%	100%	100%
a. Units						
b. Unit Cost	N/A	\$906,353	\$1,152,229	\$475,200	\$1,219,300	\$1,234,200

Full Cost By Strategic Objective

PROGRAM ITEMS	Dollars in thousands		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Strategic Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.			
Direct Costs	\$10,899	\$4,852	\$12,281
FTEs	7	7	7

ADVISORY COMMITTEES

Language in the General Provisions of the Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act permits agencies funded in the Act to finance the activities of selected committees that advise them from their own funds, subject to the limitation on total obligations for these committees.

Provided below is a list of those committees subject to this spending limitation and their funding levels for fiscal years 2007 and 2008.

USDA ADVISORY COMMITTEES		
Policy Area and Committee Title	2007 Actual	2008 Estimate
National Advisory Council on Maternal, Infant and Fetal Nutrition.....	\$50,000	\$50,000
National Advisory Committee on Meat and Poultry Inspection.....	67,000	67,000
National Advisory Committee on Microbiological Criteria for Foods.....	40,000	40,000
Forestry Research Advisory Council.....	26,000	26,000
Advisory Committee on Biotechnology and 21 st Century Agriculture.....	285,000	285,000
Advisory Committee on Agriculture Statistics.....	35,000	35,000
USDA/Hispanic Association of Colleges and Universities.....	17,000	20,000
Advisory Committee on Foreign Animal and Poultry Diseases....	11,000	28,000
General Conference Committee on the National Poultry Improvement Plan.....	8,000	25,000
National Wildlife Services Advisory Committee.....	24,000	24,000
National Organic Standards Board.....	190,000	190,000
Federal Grain Inspection Advisory Committee.....	34,000	45,000
Agricultural Policy Advisory Committee for Trade.....	14,000	14,000
Ag. Tech. Adv. Comm. For Trade in		
Animals & Animal Products.....	14,000	14,000
Fruits and Vegetables.....	14,000	14,000
Grains, Feed, and Oilseeds.....	14,000	14,000
Sweeteners and Sweetener Products.....	14,000	14,000
Tobacco, Cotton, Peanuts, and Planting Seeds.....	14,000	14,000
Processed Foods.....	14,000	14,000
Advisory Committee on Emerging Markets.....	13,000	15,000
Edward R. Madigan Agricultural Export Excellence Award Board.....	15,000	15,000

ADVISORY COMMITTEES		
Policy Area and Committee Title	2007 Actual	2008 Estimate
Fruit and Vegetable Industry Advisory Committee	60,000	60,000
Advisory Committee on Beginning Farmers and Ranchers.....	70,000	70,000
Task Force on Agricultural Air Quality Research	150,000	150,000
USDA/1890 Task Force	20,000	15,000
USDA/American Indian Higher Education Consortium	44,000	44,000
FY 2010 Dietary Guidelines Advisory Committee	0	100,000
Total Advisory Committees.....	1,257,000	1,402,000
Contingencies/Reserve	543,000	398,000
TOTAL, ADVISORY COMMITTEES LIMITATION	1,800,000	1,800,000

ADVISORY COMMITTEES

STATUS OF PROGRAM

From fiscal year (FY) 1983 through FY 1996, a central appropriation provided for direction and financial support of all authorized USDA Advisory Committee activities other than those included in the Forest Service and those financed from user fees. Beginning in FY 1997, language in the General Provisions of the Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act permits agencies funded in the Act to finance the activities of selected committees that advise them from their own funds, subject to a Department-wide limitation on expenditures for those committees. These Explanatory Notes provide information on the activities of committees during FY 2007 and planned activities for FY 2008.

FOOD, NUTRITION, AND CONSUMER SERVICES:

National Advisory Council on Maternal, Infant and Fetal Nutrition

The Council studies the operation of the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) and related programs such as the Commodity Supplemental Food Program (CSFP) and makes recommendations to the programs for how they may be improved as deemed appropriate. The Council is composed of 24 members and includes representatives of Federal, State and local governments, the medical field, industry, WIC and CSFP parent participants, and advocacy groups.

The Council met at Food and Nutrition Service (FNS) Headquarters in Alexandria, Virginia, on July 25-27, 2007. A total of 25 individuals attended the meeting, including 14 Council members, the general public, and FNS staff. The Council was briefed by FNS staff on current issues pertaining to WIC and CSFP. The Council worked on recommendations for WIC and CSFP. In addition, the Council held two conference calls to discuss 2006 recommendations, and agenda items for the July meeting.

FOOD SAFETY:

National Advisory Committee on Meat and Poultry Inspection (NACMPI)

Congress established the NACMPI in 1971 under authority of the Federal Meat and Inspection Act (FMIA) and the Poultry Products Inspection Act (PPIA). Both acts require the Secretary of Agriculture to consult with an advisory committee before issuing product standards and labeling changes or any matters affecting Federal and State program activities.

The current charter was approved on July 25, 2007 and will expire on July 24, 2009. The agency published a Federal Register Notice on September 12, 2006 (Docket No. FSIS-2006-0019) requesting nominations for membership on the Committee. Seventy-three applications were received and reviewed. Seventeen Committee members were selected to serve a 2-year term which will also expire on July 24, 2009. The composition of the Committee for this term is more diverse than in past years and includes members representing the Hispanic, African American, and Native American communities.

Due to the timing of the rechartering, the NACMPI held one meeting in 2007. During the meeting on August 8-9, 2007, the Committee reviewed and discussed the following issues: (1) data collection and analysis at the Food Safety and Inspection Service (FSIS): Standard Operating Procedures, (2) linking FSIS activities to its public health goals, and (3) pilot project to explore mechanisms for sharing industry data with FSIS. The Committee broke up into Sub-committees to deliberate on these issues and provide FSIS with reports of their recommendations and suggestions.

The current Committee's next meeting will be conducted on February 6-7, 2008 to discuss technical plans for public health-based inspection in poultry slaughter and inspection in processing establishments.

Information about the NACMPI, meeting transcripts, and reports can be viewed on the FSIS Web site at http://www.fsis.usda.gov/About_FSIS/NACMPI/index.asp.

National Advisory Committee on Microbiological Criteria for Foods (NACMCF)

The NACMCF was established under Departmental Regulation 1043-28, is currently co-sponsored by FSIS, the Food and Drug Administration (FDA), the Centers for Disease Control and Prevention (CDC), the National Marine Fisheries Service (NMFS) and the Department of the Defense Veterinary Service Activity. The current NACMCF charter runs through August 3, 2008. The current NACMCF membership term runs through March 23, 2009. The Committee consists of 30 members.

NACMCF held three full Committee meetings in fiscal year (FY) 2007: on June 4, June 8 and September 28, in Washington, DC. During these meetings the following topics were discussed: determination of cooking parameters for safe seafood for consumers, assessment of the food safety importance of *Mycobacterium avium* subspecies *paratuberculosis*, determination of the most appropriate technologies for the FSIS to adopt in performing routine and baseline microbiological analyses, and parameters for inoculated pack/challenge protocols.

The activities of NACMCF are carried out, in part by Subcommittees that are focused on specific areas being considered by the full Committee. The NACMCF held several Subcommittee meetings in Washington, DC during FY 2007. The full Committee adopted the final two reports "Determination of Cooking Parameters for Safe Seafood for Consumers" at the June 8, 2007 meeting and "Assessment of the Food Safety Importance of *Mycobacterium avium* subspecies *paratuberculosis*, at the September 28, 2007, meeting. Ongoing Subcommittee work includes two issues: determination of the most appropriate technologies for the FSIS to adopt in performing routine and baseline microbiological analyses, and parameters for inoculated pack/challenge protocols.

NACMCF meeting minutes, transcripts and final reports can be viewed on the NACMCF Web site at http://www.fsis.usda.gov/About_FSIS/NACMCF/index.asp.

RESEARCH, EDUCATION, AND ECONOMICS:

Forestry Research Advisory Council (FRAC)

The FRAC was authorized for the purpose of providing the Secretary of Agriculture with recommendations and advice on regional and national planning for forestry research supported by the McIntire-Stennis Cooperative Forestry Program administered by the Cooperative State Research, Education and Extension Service (CSREES). The council also provides advice related to the Forest Service research program, authorized by the Forest and Rangeland Renewable Resources Act of 1978. The Council is comprised of up to 20 members appointed by the Secretary and drawn from Federal, State, university, industry, and non-governmental organizations.

For 2007, FRAC provided the Secretary with the following recommendations:

- *Nanotechnology*: USDA should continue to conduct pioneering research and proof of concept work in nanotechnology and coalesce the user community to build the base of support needed to advance the state of the science. Nanotechnology has the potential to reinvent forest products in the 21st Century and enhance the United States competitiveness in international markets. USDA should maintain its leadership role by investing fully in the key pre-competitive enabling technologies that exploit the full potential of wood as a nanomaterial.
- *Pine Genome*: USDA should lead the user and research communities in sequencing the loblolly pine genome. Successful sequencing of the loblolly pine genome will provide the foundation for enhanced conifer productivity and production of bio-based products and fuels.

Advisory Committee on Biotechnology and 21st Century Agriculture (AC21)

The AC21 was established by the Secretary to examine the long-term impacts of biotechnology on the U.S. food and agriculture system and USDA, and provide guidance to USDA on pressing individual issues, identified by the Office of the Secretary, related to the application of biotechnology in agriculture.

The AC21 currently has 23 members, including representatives from academia, biotechnology providers, food manufacturers, the grain trade, farmers, the legal profession, and both environmental and consumer organizations, plus *ex officio* members from six government agencies and departments and a representative from State Departments of Agriculture. The Committee met three times in FY 2007, and worked towards completion of its latest project around the topic of agricultural coexistence. The topic discussed is the following: *What issues should USDA consider regarding coexistence among diverse agricultural systems in a dynamic, evolving, and complex marketplace?* The Committee completed all plenary work on the paper at its meeting, on November 28-29, 2007, after which it entered a formal finalization process, checking for last changes that need to be made before the document (the fourth consensus document that will have been completed by the AC21) can be presented to the Secretary sometime early next year.

Also in FY 2007 (at the August and November meetings of the Committee), Committee members held a dialogue with the Animal and Plant Health Inspection Service (APHIS) Deputy Administrator for Biotechnology Regulatory Services regarding implementation and outreach approaches for the new Biotechnology Quality Management System under development by BRS. This exchange of ideas with APHIS about how to increase the effectiveness and usefulness of the voluntary program as it is put in place is scheduled to continue at the next meeting as well. On tap for the Committee in FY 2008 will also be a new project related to the use of transgenic animals in agriculture. The precise charge to the Committee in this area is still under development in consultation with the Office of the Secretary.

In accordance with the AC21 Charter, which established a yearly process for requesting nominations for a portion of the Committee membership, a *Federal Register* notice announcing a request for nominations for the Committee was published on November 9, 2006. In view of the new work to be undertaken by the Committee on transgenic animals, members with additional areas of expertise were brought onto the AC21 in FY 2007, and Committee membership was expanded to 23 as allowed for under the Charter. The process for soliciting and reviewing nominations for the slots for those AC21 members whose terms expire in February 2008 is currently underway.

Advisory Committee on Agriculture Statistics

The Advisory Committee on Agriculture Statistics was established on July 16, 1962 in the Department of Commerce, and was chartered under the Federal Advisory Committee Act, 5 U.S.C. App. 2, in January 1973. This Committee was moved to USDA in FY 1997 when responsibility for the Census of Agriculture transferred from the Department of Commerce to the Department of Agriculture.

The Committee is discretionary, and provides advice to the Secretary of Agriculture and the National Agricultural Statistics Service (NASS). It makes recommendations on the conduct of the periodic censuses and surveys of agriculture, other related surveys, and the types of agricultural information obtained from respondents. The Committee also advises on the content and frequency of agricultural reports.

The Committee is composed of 25 members with professional knowledge regarding the data needs of the food, fiber and rural sector. It provides a direct link with the major agricultural organizations and farm groups which could not be as effectively or efficiently obtained from any other source. The Committee is the primary forum for reconciling the divergent data needs between data user and provider groups. It is also instrumental in helping NASS provide the maximum value from their statistics, within available funding, and to continually improve its products and services.

During the fiscal year, one meeting was held in Arlington, Virginia on May 2 and 3, 2007. The meeting focus was to advise NASS on the follow-on surveys for the 2007 Census of Agriculture; discuss small and minority farm

coverage, electronic data reporting, improving respondent relations, and reducing respondent burden; and offer suggestions on the NASS on-going survey program.

The first day was devoted to the topic of the Data User's Access, Data Enclave and Data Lab, which was presented by the National Opinion Research Center (NORC). NORC is an institution that can manage access to data needs of small statistical agencies. They discussed how to protect agencies confidentiality with people that are going onsite to do research. Using NASS as an example, NASS would provide Agricultural Resource Management Survey (ARMS) data to NORC and the University Researchers that contact NASS to do research on NASS ARMS data would in turn work with NORC. Then the Advisory Committee reviewed recommendations from last year.

The second day, presentations were made on other NASS topics; i.e., Transferring Census of Agriculture Records to National Archives and Records Administration (NARA). There is a chance that Census questionnaire records may be transferred to NARA, which would eventually result in the accessibility of farm-level data. Also, a presentation was given on NASS Annual Program Priorities and Status Update, 2007 Census Follow-on Surveys and 2007 Census of Agriculture – plans and status report, and a Subcommittee report on Equine.

For more information on the proceedings of the meeting, please see the following Web site:
http://www.nass.usda.gov/About_NASS/Advisory_Committee_on_Agriculture_Statistics/index.asp.

The Committee will next meet in Louisville, KY on February 26 and 27, 2008. The purpose of this meeting is to advise NASS on the 2008 Census of Agriculture data products and offer suggestions on the NASS survey program.

USDA/Hispanic Association of Colleges and Universities (HACU)

The Secretary of Agriculture signed a Memorandum of Understanding (MOU) with HACU, to ensure that the Hispanic community equitably participates in USDA education and employment programs, resources, and services. The Secretary of Agriculture appointed a national body, the Leadership Group, to ensure the fulfillment of the objectives set forth in the MOU. The Leadership Group, consisting of 12 members, serves as the lead advisory group, to the Secretary, on issues relating to the Hispanic Serving Institutions (HSIs) and Hispanic education. The Leadership Group consists of six members from USDA and six members from HACU.

The USDA-HACU Leadership Group has focused on the improvement of representation of Hispanics in the USDA workforce through increasing participation of Hispanic Americans, Hispanic-serving school districts, HSIs, and other educational institutions in USDA employment, education programs, and services. Seeking to be a responsive driving force behind the President's Hispanic Nine-Point Plan, and in promoting successful recruitment, retention and promotion practices, the Leadership Group recommends strategies, and identifies initiatives and mechanisms to successfully implement a strategic human capital approach to improve Hispanic representation.

The HACU National Internship Program, Public Service Leaders Scholarship Program, the E. Kika de la Garza HSI Fellowship Program, and the newly established ambassador programs, have been utilized to close the academic achievement gap among Hispanic Americans, while engaging the Hispanic community with Federal employment opportunities.

The Leadership Group met March 22 and 23, 2007 in Washington, D.C. and October 19, 2006 in Chicago, IL to discuss:

- Creating partnerships to engage Hispanics and minorities in science related fields;
- Leveraging resources by creating effective educational partnerships;
- Program objectives for the HSI National Program;
- Objectives and outcomes of the USDA-HSI Grants Program;
- Improving the image of USDA as an employer of choice;
- The 2007 Farm Bill;
- Growth of the Hispanic population and related challenges;

- Expanding opportunities for community college students that lead to the pursuit of a four year degree program; and
- Creating new partnerships with Hispanic Serving School Districts.

A strategic plan has been developed for the USDA-HSI National Program covering each of the five geographic regions covered by the USDA-HSI liaison officers. The strategic plan is in concert with the USDA Strategic Plan and USDA Human Capital Plan. The performance plans of each staff member of the HSI National Program are linked to these Departmental plans and identify individual goals and targets. Customers are surveyed and results are measured to determine that activities are producing desired results and program targets are met. Internal goals have been set to ensure that the program meets the program objectives identified above.

MARKETING AND REGULATORY PROGRAMS:

Advisory Committee on Foreign Animal and Poultry Diseases

This Committee advises the Secretary on issues regarding the prevention, suppression, control, and/or eradication of an outbreak of foot-and-mouth disease or other destructive foreign animal diseases should such a disease enter the United States. Committee duties involve advising and counseling on policy and regulatory action with regard to dealing with an outbreak, changing practices in the production and marketing of animals, the importation of animals and animal products, and the handling and treatment of unusual or suspicious animal or poultry problems.

The Committee of 17 members met on August 21-22, 2007, in Washington, DC to develop recommendations to the Secretary of Agriculture. This Committee's recommendations are critical since animal and human disease issues have become more and more evident in our daily lives since September 11, 2001. The following recommendations were developed and submitted to the Secretary.

Avian influenza (AI) - AI is a serious national and international issue. Introduction of the highly pathogenic H5N1 virus into this country, especially within the commercial poultry compartment, would have devastating effects on the quality of the food supply, public and animal health, and the economics of the nation. Control of AI as a disease, primarily of poultry, is also important.

The Committee recommends that the Secretary:

- Maintain the identity of the National Poultry Improvement Plan (NPIP) to ensure its operation annually and for the future. The NPIP has been a lead organization in the control and eradication of many diseases, including AI;
- Deploy rapid diagnostic tools such as the Flu Test Strip and other similar diagnostic aids during emergency animal disease situations. This would expedite flock disposition status, business recovery, and optimum biosecurity;
- Develop a plan for a timelier appraisal of fair market value that is essential to carrying out rapid and effective disposition of affected birds;
- Recognize that the live bird market system represents the most significant potential mode of entry for Notifiable AI in this country and address this vulnerability through adequately defined and funded biosecurity programs;
- Implement extension education programs, especially to free-range bird type producers and aimed at reducing the potential for interaction between chickens and turkeys and free-flying migratory birds; and
- Explore additional options for improved methods of humane euthanasia for poultry, especially in the commercial layer industry, where cage rearing is not conducive to current euthanasia methods.

Animal Surveillance - The ability to track endemic diseases and detect the emergence/reemergence of diseases in animal populations is dependent upon the knowledge of historical and near real-time incidence data. Currently, the data is inadequate in the United States for nearly all diseases of agricultural significance. The same holds true for virtually all other diseases of economic importance and is even more problematic for diseases manifested by a more insidious onset. Moreover, perhaps the most glaring deficiency in the "one medicine" concept is the fact that

existing surveillance activities are focused almost solely on livestock species of greatest economic importance. Therefore, we could be missing a prime opportunity to use animal disease surveillance and disease control to preempt human disease outbreaks. Finally, surveillance and containment of animal diseases outside of the United States is the most efficacious interdiction method for protecting U.S. citizens and their economic livelihood.

The Committee recommends that the Secretary:

- Accelerate the activities of the National Surveillance Unit at Ft. Collins, Colorado, and actively engage producer groups, the veterinary profession, academic institutions, and Federal and State partners in the development of an integrated and comprehensive national animal health surveillance system;
- Use statistically based clinical and laboratory reporting entities such as private and academic veterinary practices, zoo and wildlife institutions, and diagnostic laboratories at all levels;
- Develop and use rapid, 'animal-side' diagnostics for diseases of economic importance to empower properly trained private veterinary practitioners to contribute to this surveillance effort; and
- Extend surveillance beyond the borders of the United States through more effective partnerships with international trading partners to both gain situational awareness of global disease epidemiology and empower those countries to more effectively deal with diseases before they reach our borders.

Foot and Mouth Disease (FMD) - An outbreak of FMD in the United States would be catastrophic for agricultural and associated industries and the national economy. The Committee encourages USDA to continue working with States to develop detailed plans for responding to an FMD outbreak.

The Committee recommends that the Secretary:

- Ensure and provide adequate funds to prevent and control an outbreak of FMD;
- Adequately fund development and implementation of technologies and training to reduce the time period from FMD virus introduction into the United States to detection of the index case;
- Adequately fund development and implementation of technologies to reduce the time period from identification of the index case to sub-typing of the viral strain to production of a subtype-matched vaccine;
- Develop and fast-track licensing of marker vaccines whose properties include rapid onset of immunity and a high level of efficacy, and can be manufactured in the United States. Furthermore, complementary diagnostic tests to differentiate infected from vaccinated animals should be simultaneously developed;
- Evaluate the various currently available epidemiological models of FMD spread in the United States and incorporate those factors that are consistently most important in disease control into the preparedness and emergency response plan;
- Continue to modify the FMD vaccine-use decision tree to incorporate public perception of humane euthanasia, logistical challenges of euthanasia, disposal and decontamination, trade and community-continuity considerations;
- Establish an adequate and accessible vaccine stockpile for FMD;
- Ensure that the roles of the National Veterinary Stockpile and the North American FMD Vaccine Bank are coordinated to provide a seamless response to an outbreak; and
- Evaluate outbreaks and recovery consequences in the United States and abroad, and use the data to support decision-making for an FMD response in the United States.

National Bio and Agro-Defense Facility (NBAF) and Plum Island Animal Disease Center

The Committee recommends that the Secretary:

- Continue USDA's robust involvement with NBAF planning and operation to ensure agriculture's priorities are well represented and carried out;
- Serve to demonstrate that relocation of NBAF to the mainland should occur of existing high-level containment facilities located in the United State such as Athens, Georgia, Ames, Iowa, Frederick, Maryland, and Newark, Delaware;

- Locate the NBAF reasonably close to a college of veterinary medicine, college of medicine, and public and private human and animal health facilities to ensure active cross-discipline collaboration;
- Re-evaluate and ensure that the appropriate biosecurity systems are in place to contain infectious agents within NBAF in response to the likely release of FMD virus from the Pirbright facility in the United Kingdom;
- Affirm the goal to make NBAF a Level 3 agricultural facility/Biosafety Level 4;
- Address the current deficiency of Foreign Animal Disease (FAD) diagnosticians and training capacity;
- Adequately maintain the current facility at Plum Island;
- Retain at least equal governance of the new facility with the Department of Homeland Security;
- Seek to retain status as a World Organization for Animal Health reference laboratory for applicable diseases; and
- Explore the possibilities for expanding the training of FAD diagnosticians to include multinational locations and experiences.

The National Animal Identification System (NAIS) Report - In 2001 a diverse group of animal agriculture stakeholders, concerned about animal agriculture and the security of the US food supply, were organized by the National Institute for Animal Agriculture (NIAA) into a task force to address animal identification. Since the formation of the NIAA Identification Task Force, more than 200 animal industry and Federal and State government professionals representing over 70 allied associations/organizations have collectively developed recommendations for a workable, multi-species, national animal identification system.

The Committee remains supportive of a mandatory NAIS. Traceability for FAD and other animal diseases, especially zoonotic diseases, is absolutely essential to contain the potentially devastating economic, social, and political consequences should an outbreak occur.

The Committee recommends that the Secretary:

- In addition to adopting NAIS Premises Identification Numbers for all locations for current animal disease program purposes, the Department should look for opportunities to harmonize other existing registration/identification programs utilizing the Premises Identification of NAIS guidelines. For example,
 - a. Explore and expand opportunities with other USDA-administered programs such as regulatory disease programs and certificates of veterinary inspection;
 - b. Marketing programs administered by Agricultural Marketing Service, such as beef export verification, domestic branded or certified marketing programs would also provide avenues to expand the utilization of NAIS for premises identification; and
 - c. USDA-sponsored research programs that utilize food animals and horses at academic and government research facilities shall be required to be compliant with NAIS;
- In addition, USDA should look to other registration and identification programs with traceability potential such as Dairy Herd Improvement Association, breed registries, State and national quality assurance programs;
- USDA should provide funding for an Animal Trace Processing System compliant animal tracking database template for states to utilize. This would also provide producers with an option to use public or private databases;
- States should be allowed to use NAIS cooperative agreement dollars to purchase Radio Frequency Identification tags, readers, and other associated hardware and software for use in animal health programs, such as brucellosis calf hood vaccination and tuberculosis programs;
- Expand educational programs that would inform producers and counteract the misinformation that producers have about NAIS; and
- Develop and share with State NAIS coordinators a series of table top exercises that could be adapted to local producer meetings to help demonstrate the necessity of traceability and the value of NAIS to contain a FAD to preserve the economic well being of their community.

The Veterinary Workforce Expansion Act and the National Veterinary Medical Services Act (P.L. 108-161) - Veterinary medicine is an integral and indispensable component of the Nation's public health system. Veterinarians protect human health by preventing and controlling infectious diseases, ensuring the safety and security of the

Nation's food supply, promoting healthy environments, and providing health care for animals. Veterinarians are essential for early detection and response to unusual disease events that could be linked to newly emerging infectious diseases such as AI, FMD, Bovine Spongiform Encephalopathy (also known as BSE or mad cow disease), and West Nile virus, to name a few. However, the Bureau of Labor Statistics and the American Veterinary Medical Association have identified a current shortage of veterinarians and have expressed the concern that the United States will not be able to remedy current deficiencies or meet projected future needs.

The Committee recommends that the Secretary:

- Continue support for the Veterinary Public Health Workforce Expansion Act, and its appropriation;
- To move forward on completing the writing of the rules for the implementation of the National Veterinary Medical Services Program; and
- Request the full funding of this program, which is currently inadequate, and the funds be distributed to veterinary graduates.

Departmental Succession Planning - Successful operation of the Department is dependent on a professional workforce that is trained and motivated to meet the challenges before us. Succession planning begins with the ability to recruit and retain a workforce of technically competent scientists, identifying high performers early in their careers, and providing them with the mentoring and development necessary for them to advance to ever increasing roles of responsibility. The Federal Government's regulations relating to the classification of Veterinarian Medical Officers (VMOs), Animal Health Technicians, and other animal researchers and clinicians inhibit the ability of the Department to recruit, retain, and develop the professional workforce that is necessary given the challenges. With today's shortage, plus the projected increase in the need for such individuals:

The Committee recommends that the Secretary:

- Working with the Secretaries for the Departments of Defense (DOD), the Health and Human Services (HHS), the Department of Homeland Security (DHS), the Directors of the Centers for Disease Control and Prevention (CDC), and the Office of Personnel Management (OPM), communicate to the Congress classification disparities between human health and animal health professionals and their impact on achieving the critical needs of the government; and
- Develop a formalized process for the creation of mid-career development opportunities for high potential employees. Developing talented individuals provides a motivated workforce and a pool of future leaders for the Department.

Compensations for Animal Health Officials - Federal statutes currently discriminate between human and animal health officials by making medical doctors eligible for bonuses denied VMOs, as well as providing them with a significantly higher wage scale than that currently available to VMOs.

The Committee recommends that the Secretary:

- Work with the Secretaries of the DOD, HHS, CDC, and OPM, to communicate to Congress classification disparities between human health and animal health professionals and their effect on meeting the critical personnel needs of the government;
- Investigate total compensation for Doctors of Veterinary Medicine, PhDs, and Veterinary Technicians by benchmarking with the private sector and DOD; and
- Interact with the American Veterinary Medical Association, the American Association of Veterinary Medical Colleges, and the National Commission for Veterinary Economic Issues to review compensation for veterinarians in public practice.

Vector Borne Diseases - In view of expansion in the geographic distribution of certain vector borne diseases in different regions of the world, the Committee recommends that the USDA pay greater attention to the risks of

introduction of such diseases of veterinary and possible public health significance not currently present in the United States. Of special importance are diseases where the natural reservoir of the disease agent is a biologic vector. Increased support needs to be provided to improve our understanding of the epidemiology of vector borne diseases, such as Rift Valley fever, African horse sickness, African swine fever, heartwater disease, Nipah virus, Japanese encephalitis, and Venezuelan equine encephalomyelitis, and to develop rapid, highly reliable diagnostic tests together with safer and more effective vaccines.

The Committee recommends that the Secretary:

- Prioritize vector borne diseases;
- Increase support for field surveillance and research programs in countries in which selected vector borne diseases of potential importance are endemic;
- Develop more rapid and reliable diagnostic tests and safer and more effective vaccines;
- Make available educational programs to alert and inform veterinarians and members of the appropriate livestock industries of the risks and consequences of such diseases; and
- Coordinate with international organizations and U.S. agencies, such as the World Organization for Animal Health and United States Agency for International Development, to enhance APHIS' capabilities in developing countries to help eliminate or contain diseases before they reach the U.S.

National Veterinary Stockpile (NVS)

The Committee recommends that the Secretary:

- Accelerate the timeline for development of the NVS and funding increased appropriate to the identified threat agents;
- Achieve an adequate functional response for at least 10 of the 17 threat agents within two years rather than the current goal of five years;
- Complete the threat list within an additional three years, bringing the total timeline to five years from the date of this meeting;
- Review the threat list for current and new threat agents and prioritize the list annually; and
- Collaborate with DHS to initiate a process to review and evaluate emergency response related training courses and a curriculum with the goal of adding some standardization to what is currently a chaotic situation. This evaluation should then be made accessible to other Federal and State agencies involved in emergency animal disease response.

Community Continuity Planning - Based on current disease control and eradication strategies, even a local foreign animal, plant, or food-borne disease outbreak could lead to long-term economic and social hardship for affected communities. For example, in a demonstration exercise, it was shown that in a single typical rural county in which an outbreak of FMD led to the infection involving approximately 60 farms, the local impact on that community was estimated to be approximately \$6.4 million per week in terms of gross county product, as well as loss of jobs over the space of a year from the following sectors: 752 from food manufacturing; 1,466 from retail; 1,128 from hospitality; and 1,203 from health and social services.

These consequences are consistent with the long term effects of the 2001 FMD outbreak observed in the United Kingdom. To minimize these community-wide adverse consequences, the goal of a response plan should be to re-establish normal operations as soon as possible with minimal disruption to the food and agriculture sectors and to other affected local sectors of the economy. Much of this goal can be accomplished by accessing local knowledge that can be used to limit the adverse effects of movement controls, quarantine, and other disease control options. Diseases can be zoned, options for safe inter and intra-State movement of goods and services can be implemented, and eradication and control efforts can support local economies rather than supplant them.

The Committee recommends that the Secretary:

- Develop a comprehensive approach to planning for, responding to, and recovering from an animal disease outbreak through community continuity planning. Furthermore, this approach should be tested regionally in the United States through a series of demonstration projects; and
- Analyze and frame the issues involved in community continuity planning to minimize indirect and induced impacts of disease control measures and speed recovery from an FAD outbreak.

General Conference Committee (GCC) of the National Poultry Improvement Plan (NPIP)

The purpose of the GCC is to maintain and ensure industry involvement in providing advice to the Federal government in matters pertaining to poultry health and the administration of the NPIP. The Committee represents cooperating State agencies and poultry industry members and serves as a liaison between the poultry industry and USDA on matters pertaining to poultry health.

The Committee met at the International Poultry Exposition in Atlanta, Georgia, on January 24, 2007. The following list summarizes the discussion topics and recommendations, and the status of responses to the recommendations.

- The Committee believes that the Office Internationale des Epizooties (OIE) Hygiene and Disease Security Procedures of the OIE code needs significant revision based on updated scientific knowledge. The Committee encourages USDA/APHIS/National Center for Import and Export to notify our representatives to OIE on the need of this revision and offers their assistance in addressing the issues of concern.
- Form a Committee to meet with members of Veterinary Services' National Surveillance Unit to discuss the inclusion of the National Poultry Improvement Plan's General Conference Committee in the policy decisions relative to the National Avian Influenza Surveillance Plan.
Status: This will be handled at the next biennial conference of the NPIP in Portland, Maine, June 4-7, 2008.
- Approve the Real Time Reverse Transcriptase Polymerase Chain Reaction (RRT-PCR) technology in lieu of primary plating for NPIP salmonella samples on an interim basis until the kit has been through the approved test protocol found in 9 CFR 145.15, and subsequently ratified by the Technical Committee and the Official State Delegates at the next Biennial Plan Conference in Portland, Maine, June 4-7, 2008.
Status: Three laboratories are conducting the required tests to facilitate notification at the next Biennial Plan Conference in Portland, Maine, June 4-7, 2008.
- Encourage the Department to publish the current administrative rulemaking docket that involves the Low Path Avian Influenza (LPAI H5/H7) Federal Rule in a time frame prior to the next NPIP Biennial Plan Conference.
Status: The rule is going through clearance and will be published in the Federal Register as a proposed rule.
- Support the funding for the NPIP raised-for-release upland game bird LPAI H5/H7 Voluntary Control Program.
Status: APHIS continues to fund this effort.
- Implement a voluntary LPAI H5/H7 Control Program with indemnity for the commercial upland game bird industry and the duck industry.
Status: This program has been implemented.
- Express concern on the restriction of the use of USDA licensed antigen capture immunoassays and RRT-PCR in NPIP approved laboratories.
Status: The industry met with the Deputy Administrator, Veterinary Services, on this issue recently.

- Support the development of a reasonable science-based egg, egg product, hatching eggs and newly hatched poultry movement protocols in the event of a Highly Pathogenic Avian Influenza (HPAI) outbreak.
Status: There have been several meetings supporting the further development of risk assessments and movement protocols that address egg movement in the event of an HPAI outbreak.
- Include commercial table-egg pullets in the NPIP LPAI H5/H7 Voluntary Control Program which will require testing within 21 days of movement to a production barn/house.
Status: There is a proposed change to the provisions of the NPIP that will be considered at the next Biennial Plan Conference in Portland, Maine, June 4-7, 2008.
- Advise APHIS Administration of the importance of the NPIP to surveillance and avian diseases and the necessity of NPIP having a line item in the APHIS budget. It is a model program and many of the other species have expressed a desire for a similar program. The NPIP is the main protection that our industry has from disease especially with respect to our international markets.
Status: The industry has met with the Deputy Administrator, Veterinary Services on this issue.

National Wildlife Services Advisory Committee (NWSAC)

This NWSAC advises the Secretary on policies, issues, and research needs related to APHIS' Wildlife Services (WS) Programs. Members represent a broad spectrum of agricultural, environmental and conservation groups, academia, and other interests.

The Committee met June 19 – 20, 2007, in Logan, Utah. The agenda discussion topics included: WS' Programmatic Environmental Impact Statement, Best Management Practices for trapping, research on the effects of different trap types, long-term improvements in reducing damage caused by wildlife due to the efforts of APHIS, the Livestock Protection Program, the Aerial Hunting Program, APHIS' WS Disease Surveillance and Rabies Programs, Goal and Mission statements, and the National Wildlife Research Center (NWRC).

USDA's Under Secretary Knight addressed specific questions from the NWSAC members. Issues and questions addressed included the: 1) impressions of Congress' knowledge and importance of APHIS' WS role with the agriculture industry; 2) importance of acknowledging the State role in AI monitoring and surveillance; 3) funding of agency's Mexican gray wolf activities; 4) APHIS' WS funding and vulnerabilities to Congressional earmarks; 5) acceptability of APHIS' WS influencing other agency actions (i.e., Fish and Wildlife Service); 6) impacts of delisting and management of Threatened and Endangered species responsibilities being passed to APHIS; 7) need for more ground WS personnel; and 8) need of APHIS to address succession planning and the ability to move employees up through the ranks into management roles.

The Committee passed 15 recommendations for the Secretary of Agriculture to consider:

- Expedite the investigation and research on oral rabies vaccines that are currently approved by Canada and /or the European Union, to make some of these oral rabies vaccine options available for the APHIS's rabies control program to enhance and improve rabies management.
- Establish a separate funding path for APHIS' WS facility security in order to maintain traditional WS responsibilities, functions, and research, independent of and, without infringement by security funding requirements.
- Continue aerial control operations as an essential tool in wildlife damage management. This management tool is important to livestock producers, as well as a critical tool for the protection of endangered flora and fauna, and even plays a role in public health and safety.
- Support APHIS' plans and initiatives to provide for needed increases in research staff to develop sampling and diagnostic methods for Wildlife Disease Surveillance by the NWRC.
- Seek sustained funding in the President's annual budget requests to Congress to support the APHIS, WS' Wildlife Disease Surveillance, Monitoring, Emergency Response and Research Program.

- Seek sustained funding from the President's annual budget requests to Congress for the APHIS' Services, NWRC to expand contraceptive research, especially for predator control/management, the use of field trials to aid in cost/benefit analysis of the technique, and encourage implementation of these methods as appropriate.
- Conduct an inventory of the number and specific types of traps currently in its possession. The Committee further recommends a goal of APHIS to have a trap monitor on every trap, where such use is practical and appropriate.
- Cooperate with appropriate Federal, State, Tribal, private, and non-governmental organizations and agencies to jointly fund and implement the "Initiative for a Healthy Fish and Wildlife Resource for the United States."
- Evaluate the feasibility of developing a cost effective model to accurately estimate coyote populations. If such evaluation proves that a model can be developed, the Committee further recommends that APHIS seek new funding to complete this project.
- Recognize and support the completion of a Memorandum of Understanding between APHIS' WS and the National Pest Management Association.
- Create an APHIS' airport wildlife biologist position in every State to provide consultation and assistance to the Federal Aviation Administration with the evaluation of airport wildlife hazard assessments, and wildlife hazard management plans.
- Develop the sustainable capacity to address human and wildlife conflicts including livestock depredation associated with expanding populations of wolves and grizzly bears.
- Research and evaluate the technology of remote unmanned aerial vehicles, along with emerging detection and surveillance technologies, for use as a wildlife damage management tool for WS, recognizing that manned aerial operations are, and will continue to be, an integral tool of WS operations.

National Organic Standards Board (NOSB)

The NOSB was established to provide recommendations to the Secretary on implementing the Organic Foods Production Act of 1990 (OFPA), which authorizes a National Organic Program (NOP) for the production and handling of organically produced foods. The NOSB is composed of four farmers/growers, two handlers/processors, one retailer, one scientist, three consumer/public interest advocates, three environmentalists, and one certifying agent. Members come from all four U.S. regions and serve rotating 5 year terms.

The NOSB has assisted in the development of the NOP regulations, including the National List of Allowed and Prohibited Substances (National List). They have reviewed and continue reviewing substances for use in organic production and advise the Secretary on different aspects of implementing the NOP.

The Secretary is in the process of appointing one new member to fill the only vacant seat on the NOSB for FY 2008, one of the three environmentalist seats. The NOP forwarded over 15,000 post-cards seeking candidates for the NOSB to all United States organic producers and handlers, and other organizations representing the organic community. Six applicant responses were received as a result of the solicitation. The appointed person will begin their service on January 24, 2008. In FY 2009, no seats will become vacant on the NOSB due to the expiration of terms.

In FY 2007, at the October 2006 and March 2007 public meetings, the NOSB completed the remaining work related to the sunset review of substances on the National List (169 substances that were set to expire on October 21, 2007). The NOSB reviewed, evaluated, and recommended that the Secretary renew 165 of the 169 exemptions and prohibitions on the National List; remove three exemptions and defer action on one exemption. In addition, the NOSB reviewed, evaluated, and recommended the addition of 38 agricultural materials petitioned for listing on Code of Federal Regulations §205.606 of the National List as commercially unavailable as organic or whose organic supply is inconsistent and fragile. Dockets for the National List materials were successfully moved through the rule-making process to meet their respective deadlines.

At the March 2007 NOSB meeting, the NOSB recommended to the Secretary to accept the organic standards for finfish proposed by the Aquatic Animals Task Force (AATF) with the exception of three controversial proposals to allow up to 24 percent of the fish feed be sourced from wild-caught fish meal and oil for up to 7 years, to allow open

cage net pens in oceans, and to allow the application of compost to aquaculture ponds in organic aquaculture. To explore the issues of fish feed and net pens in more depth, the NOSB recommended the hosting of an organic aquaculture symposium to hear about the most current scientific research at the Fall 2007 meeting. In addition, the AATF sent proposed organic standards for bivalves and mollusks to the NOSB for their review, evaluation, and recommendation during FY 2008. At the March 2007 meeting, the NOSB also proposed to amend §205.236 Origin of Livestock to specifically describe in the regulation that cloned animals, their progeny and any derived products will not be used in the organic industry. This proposed amendment affirms that the technology of cloning animals is considered an excluded method under OFPA.

During the coming fiscal year the NOSB will review, evaluate, and make recommendations on the outstanding issues of fish feed, open cage net pens, and compost use in aquaculture ponds as well as on the proposed standards for bivalves and mollusks. The NOSB also plans to complete its review and to make recommendations regarding the proposed standards made by the Pet Food Task Force for organic pet food. As always, the NOSB will continue its review and evaluation of petitioned and sunseting substances to determine whether such substances should be included or continued for use in organic production and handling.

The NOSB plans to hold two public meetings during FY 2008 in the Spring and Fall, and are not yet scheduled.

Fruit and Vegetable Industry Advisory Committee

Under two 3-year charters that spanned 2001 to 2007, the Fruit and Vegetable Industry Advisory Committee (Committee) met ten times to fulfill its purpose of providing recommendations to the Secretary of Agriculture on ways the USDA can tailor its programs to better meet the industry's needs. Meetings took place on April 16-17, 2002; September 4, 2002; April 1, 2003; February 19-20, 2004; July 13-14, 2004; January 11-12, 2005; July 12-13, 2005; June 27-28, 2006; January 23-24, 2007; and June 4-5, 2007; each time in the Washington, D.C. area.

In May 2007, Secretary Johanns re-charted the Committee for 2 more years. The Agricultural Marketing Service (AMS) subsequently asked industry for nominations of individuals to be on the Committee, received nominations for 56 individuals, and then, once USDA selected 25 individuals representing diverse interests in the produce industry, AMS began planning its first meeting under the new charter. AMS will conduct that meeting on January 14-15, 2007, again in Washington, D.C.

Since its inception, the Committee has developed 56 recommendations related to issues such as grading and certification services, marketing orders, Market News, crop insurance, labor and immigration, pesticides, and nutrition. During its first 4 charters, the Committee placed particular emphasis in developing ways to increase fruit and vegetable consumption in USDA's National School Lunch Program, and recently has shifted its attention to food safety and sanitation matters.

Federal Grain Inspection Advisory Committee

The Grain Inspection, Packers and Stockyards Administration (GIPSA) Grain Inspection Advisory Committee was established under Section 20 of the United States Grain Standards Act (USGSA) on September 29, 1981. The Committee is charged with advising the GIPSA Administrator on implementing the USGSA and the Agricultural Marketing Act of 1946, or, more simply, on implementing the agency's grain inspection and weighing programs. The Committee is comprised of 15 members and 15 alternates who represent all segments of the U.S. grain industry, including producers, processors, handlers, exporters, grain inspection agencies, and scientists related to the policies in Section 20 of USGSA (7 U.S.C. 74).

The Committee advises GIPSA on various important issues affecting agency operations and the official grain inspection and weighing system. In FY 2007, the Committee met on December 12-13, 2006, in Washington, D.C., and June 12-13, 2007, in Kansas City, Missouri. At the December meeting, the Committee had a guest speaker from Mexico who addressed the grain quality perspective of Mexican importers, the Committee addressed the status of the June 2006 Resolutions and Federal Grain Inspection Service (FGIS) Management Update, agency finances, status of the Liberty Link Rice, wheat and soybean functionality research, use of third-party contracting, impact of

ethanol industry on agency operations, and an update on international activities. At the June meeting the Committee addressed FGIS initiatives, international affairs activities, Soybean Advance Notice of Proposed Rulemaking (ANPR) and Standards Update, Ethanol ANPR, contracting status and results, and agency finances.

At these meetings, the Committee offered the Administrator advice and recommendations for addressing these issues and others that impact service delivery.

The next meeting is scheduled for late April in Minneapolis, Minnesota.

FARM AND FOREIGN AGRICULTURAL SERVICES:

Agricultural Policy Advisory Committee for Trade (APAC)
and
Agricultural Technical Advisory Committees for Trade (ATAC)

Pursuant to Departmental Regulation 1042-68, USDA currently administers the APAC and six ATACs: (1) Animals and Animal Products; (2) Fruits and Vegetables; (3) Grains, Feed, and Oilseeds; (4) Sweeteners and Sweetener Products; (5) Tobacco, Cotton, Peanuts, and Planting Seeds; and (6) Processed Foods. The APAC and ATACs were re-chartered in May of 2007 for four years. Appointment and re-appointment of members is currently in process.

Congress established these Committees in 1974 to ensure that trade policy and trade negotiations objectives adequately reflect private sector U.S. commercial and economic interests. The Committees provide the Secretary of Agriculture and the U.S. Trade Representative (USTR) information and advice on negotiating objectives, bargaining positions and other matters related to the development, implementation, and administration of U.S. agricultural trade policy. The members on the APAC and on the ATACs are important to advancing the Administration's aggressive trade agenda to liberalize agricultural trade, expand access for U.S. food and agricultural products in overseas markets, and reduce unfair competition.

A balanced representation is sought for the Committees, but there is no legal requirement stating that Committee membership is composed of exact numbers from each sector of an industry. When completed, representation on the re-chartered Committees is expected to be similar to the previous Committees. On those Committees, the representation is as follows: 34 members on the APAC, 34 members on the Animals and Animal Products ATAC, 34 members on the Fruit and Vegetables ATAC, 37 members on the Grains, Feed and Oilseeds ATAC, 32 members on the Processed Foods ATAC, 27 members on the Sweeteners ATAC, and 24 members on the Tobacco, Cotton, Peanuts, and Planting Seeds ATAC.

All members will have demonstrated leadership qualities, commodity expertise, and knowledge of the effects that various trade barriers or absence of trade barriers can have on the commodities they represent. All members are recognized leaders in their field and are able to represent those interests with fairness.

The APAC and the ATACs are jointly chartered by the USDA and the USTR. The Committees provide a formal mechanism to ensure liaison between the Federal Government and private sector regarding international agricultural trade matters. The APAC provides policy advice, while the ATACs provide detailed commodity technical advice.

During FY 2007, the APAC and ATACs met twice. All meetings were held in Washington, D.C. The Committees discussed the status of negotiations in the World Trade Organization (WTO) and bilateral and regional trade agreements with the Panama, Central America and the Dominican Republic, and South Korea. During the meetings, Committee members provided formal recommendations in the form of "resolutions" and numerous recommendations orally. The recommendations in all cases are fully considered by USTR and USDA negotiators in the course of pursuing free trade agreements and resolving trade disputes. A full report of Committee activities is available in the Federal Advisory Committee Act database at <http://www.fido.gov/facadatabase/default.asp>.

The Administration continues to receive crucial advice from the Advisory Committees on a variety of issues. FY 2008 will be another extremely busy year for the Committees. The APAC and ATACs will be called upon frequently in relation to the WTO negotiations and ongoing WTO implementation and monitoring issues; trade issues with China, Mexico, and other Nations; sanitary and phytosanitary access issues for U.S. products; and continuing regional and bilateral agreements.

Advisory Committee on Emerging Markets

The Advisory Committee on Emerging Markets is composed of representatives from the private sector experienced in agribusiness and management, with interest and/or experience in exports and similar overseas operations. The primary mission of the Committee is to make recommendations on policies and programs, which will enhance agricultural exports to emerging markets through the use of Emerging Markets Program authority. Specifically, Committee members review, from a business perspective, qualified proposals submitted to the program for funding assistance, principally from the private sector. This review is done prior to obtaining policy level approval and funding commitments from the agency. Committee reviews of proposals balance private sector perspectives with government views, an important consideration since the program emphasizes involvement by private industry.

Mandated by the Food, Agriculture, Conservation and Trade Act of 1990 as amended by the Federal Agriculture Improvement and Reform Act of 1996 and the Farm Security and Rural Investment Act of 2002, the members operate under a Federal charter and are appointed by the Secretary of Agriculture for 2-year terms.

The Committee consists of 20 members from both private industry and academia representing a cross-section of the agricultural industry, geographic and ethnic diversity. Sectorial expertise among members encompasses fields such as agricultural policy and economics; banking and finance; marketing; production and processing of food and feed; livestock and genetics; farm cooperatives and agribusiness management; transport, storage and handling; and individual commodity expertise. The Committee's charter was reauthorized on October 26, 2006.

Frequency of meetings varies, depending upon the issues to be considered and the range and importance of activities under consideration by the Foreign Agricultural Service at any given time. The Committee last convened on June 8-9, 2005 in Washington, D.C., and reviewed selected applications to the Emerging Markets Program from the private sector in FY 2005. The Committee's recommendations play an important role in the agency's funding decisions.

Edward R. Madigan Agricultural Export Excellence Award Board

Section 261 of the Federal Agriculture Improvement and Reform Act of 1996 ("the Fair Act") authorized the establishment of the Edward R. Madigan Agricultural Excellence Award to honor those who substantially encourage entrepreneurial efforts in the food and agriculture sector for advancing United States agricultural exports. The Board, consisting of 6 members, will hold meetings to accept and review all nominations for the award and make recommendations to the Secretary of Agriculture based on their review.

On September 4, 2007, Secretary Johanns signed the Reestablishing Charter for the Edward R. Madigan United States Agricultural Export Excellence Board of Evaluators. On November 9, 2007 a Federal Register Notice was published announcing the re-establishment of the Board of Evaluators. The next step is to publish a Federal Register Notice seeking Board nominations. Until such time as a new Board is established, no awards can be made. It is anticipated that once a Board is in place, that 6-12, awards could be presented annually.

Advisory Committee on Beginning Farmers and Ranchers

The Advisory Committee on Beginning Farmers and Ranchers was established by Section 5 of the Agricultural Credit Improvement Act of 1992 (Pub. L. 102-554). The Committee's purpose is to advise the Secretary on the administration of the Farm Service Agency's (FSA) beginning farmer programs and methods to increase participation between Federal and State programs to provide joint financing to beginning farmers and ranchers,

along with other methods of creating new farming or ranching opportunities. The duration of the Committee is indefinite. The Committee first met in 1999.

As required by law, members include representatives from USDA's FSA; State beginning farmer programs; commercial lenders; private nonprofit organizations with active beginning farmer programs; USDA's Cooperative State Research, Education, and Extension Service (CSREES); community colleges; and other entities or persons providing lending or technical assistance for qualified beginning farmers or ranchers. Several farmers and ranchers were also appointed to serve.

The Committee, consisting of 20 members, held its eighth meeting on July 9-10, 2007, in Des Moines, Iowa.

- USDA's Deputy Secretary Chuck Conner and Senator Tom Harkin's Majority Professional Staff member, Ellen Huntoon, discussed issues pertaining to the proposed 2007 Farm Bill that would affect beginning farmers and ranchers.
- Michael Duffy, the Director of the Beginning Farmer Center at Iowa State University, made a presentation, and two young Iowa farmers and a lender sat on a panel to discuss beginning farmer issues.
- Updates were provided to members concerning last year's recommendations. Members were informed that USDA's Farm Bill proposals, submitted to Congress in January 2007, addressed some of their 2006 recommendations, including commodity/credit/conservation assistance to beginning farmers and ranchers, and an increase in FSA direct loan limits.
- The Committee was also informed that on December 29, 2006, USDA's Natural Resources Conservation Service (NRCS) Chief and FSA's Administrator signed a Cooperative Conservation Agreement in an effort to promote the availability and use of FSA loans for NRCS conservation programs to assist beginning and minority farmers and ranchers. In April, 2007, a template newsletter was sent to all FSA county offices that included an article on this issue.
- Also discussed was USDA's Risk Management Agency's continuance of emphasizing beginning farmers and ranchers in their solicitation of grantees under its Community Outreach and Assistance Program, as evidenced by a March 12, 2007, Federal Register Notice.
- Concerning a recommendation from 2005 (that the Secretary review the proposed rule changes to FSA's Guaranteed Loan Interest Assistance Program and enhance the prospects of success for beginning farmers and ranchers by continuing the existing program for beginning farmers and ranchers), a final rule became effective on June 8, 2007, that continued several aspects of the program to enhance the success of beginning farmers and ranchers.
- Members were informed that another recommendation from 2005 was implemented by USDA's CSREES. The agency included a specific request for beginning farmer and rancher projects in their FY 2007 Requests for Applications under the National Research Initiative Competitive Grants Program. This has resulted in USDA support (\$500,000) for a national project focused on farmland access, tenure and succession involving colleagues from across the country.
- The Committee developed 16 recommendations at the 2007 meeting. Some of the recommendations again addressed conservation issues, especially related to the 2007 Farm Bill. Others addressed USDA outreach issues, including for USDA to conduct Farm Succession Outreach Sessions and encourage existing farm succession organizations to participate.

NATURAL RESOURCES AND ENVIRONMENT:Task Force on Agricultural Air Quality Research

The Agricultural Air Quality Task Force (AAQTF) was created in accordance with Section 391 of the Federal Agricultural Improvement and Reform (FAIR) Act of 1996, to advise the Secretary of Agriculture on issues related to agricultural air quality. In 1996, Congress found that various studies alleged that agriculture is a source of Particulate Matter (PM₁₀) emissions and that many of these studies have often been based on erroneous data. Congress also cited ongoing research by the Department of Agriculture and declared that Federal policy in regard to air pollution be based on sound scientific findings that are subject to adequate peer review and take into account economic feasibility. The Task Force's mandate is to strengthen and coordinate the U.S. Department of Agriculture's air quality research effort and identify cost effective ways for the agriculture industry to improve air quality and meet Federal and local air quality emissions requirements. Chaired by the Chief of the USDA's NRCS, the AAQTF has 29 members and consists of leaders in farming, industry, health, and science. The Task Force also includes representatives from USDA's Forest Service, Agricultural Research Service, CSREES, and Economic Research Service (ERS). Membership in the Task Force is for a two year period with the current Task Force having begun their duties in the fall of 2006.

Task Force meetings are held twice a year at locations around the country in order to witness regional agricultural air quality related concerns in various places nationally and to hear from concerned citizens about the impacts of air quality issues, concerns and regulations. The 2006—2008 Task Force held meetings in Washington, D.C. November 28—30, 2006; San Diego, CA May 9—11, 2007; and Indianapolis, IN October 2—5, 2007

Recommendations from the Task Force: At the first meeting of the 2006—2008 Task Force, the Chair established five Committees that would be charged with reviewing issues that would be presented to the full Task Force during the current charter. The five Committees are:

- Animal Feeding Operations
- Emerging Issues
- Greenhouse Gas and Volatile Organic Compound
- Internal Combustion Engines and Alternative Fuels
- Particulate Matter and Ozone

These Committees have been actively engaged in reviewing issues and presenting them to the full Task Force. Following these discussions, recommendations have been generated by the Task Force for submission to the Secretary for consideration. Recommendations that have been submitted for consideration to date include the following:

- The Environmental Protection Agency (EPA) should develop a policy to address agricultural burning.
- USDA should conduct additional research on ammonia emissions from agricultural sources that include both cropland and animals. More research is needed to define the role ammonia plays in the formation of PM_{2.5} so as to assist States in the development of their PM_{2.5} State Implementation Plans that may regulate emissions from agricultural production.
- USDA should conduct additional research on dry deposition of gaseous ammonia and ammonium aerosols.
- USDA should establish process-based models for ammonia emissions for additional animal species that are not currently addressed, and should conduct the research necessary for development of these models.
- USDA should provide Task Force members with a list of current research projects related to animal and crop agriculture, especially research involving biofuels and waste-to-energy production.
- EPA should clarify its position on the use of Total Suspended Particulate (TSP) as a permit metric under the New Source Review program, indicating that TSP is no longer an appropriate metric since EPA has indicated that PM₁₀ and PM_{2.5} are the more appropriate metrics. For additional information on these recommendations and minutes from the meetings, including copies of presentations made before the Task Force, please visit the following website: <http://www.nrcs.usda.gov/AAQTF/documents>

USDA Accomplishments Resulting from Task Force Recommendations:

- NRCS: As a result of recommendations from the AAQTF, NRCS has developed an infrastructure to support air quality. The emphasis is on education, and technology development as it pertains to conservation planning. Practice standards are assessed for their air quality benefits and new practices are developed to address PM, ozone, odors, ammonia and greenhouse gas emissions. In addition, cost sharing programs have been developed to help producers protect resource concerns including air quality and to provide financial rewards for stewardship (e.g., Conservation Security Program).
- Forest Service: The agency continues to support research to develop protocols and strategies for forest adaptation and mitigation.
- CSREES: In 2007, CSREES committed over \$7 million to air quality research. These research efforts included, but were not limited to:
 - Characterization and estimation of PM emissions from agricultural source;
 - Development of best management practices for PM reduction; and
 - Emission data from production practices.
- ERS: ERS reports status and trends related to air quality that involves agriculture. ERS also assesses potential economic impacts from environmental policies on the agriculture sector and agricultural impacts on air resources.

Since the AAQTF inception in 1996, each Task Force has made concerted efforts to gather information or direct research so that air quality policies and regulations are based on sound science and will result in real air quality benefits. This Task Force has examined the role of agriculture in PM, O₃ and global climate change emissions. In addition, this Task Force has evaluated the challenges to the use of agricultural crops as feedstock in alternative fuel production, looking at the benefits and costs to agriculture as well as the potential air quality benefits. The end result from the Task Force work has been the generation and submission of recommendations to the Secretary of Agriculture.

CIVIL RIGHTS:

USDA 1890 Task Force

The USDA/1890 Task Force was established in 1988 and has 16 members. Its primary mission is to develop initiatives of mutual benefit to USDA and the eighteen 1890 Land-Grant Universities. The Task Force consists of senior officials representing USDA mission areas and Presidents or Chancellors of the 1890 Land-Grant Universities. In 2007 the Co-chairs were Margo M. McKay, Assistant Secretary for Civil Rights (ASCR) and Eddie N. Moore, President, Virginia State University. Since its founding, the Task Force continues to forge strong alliances and support for USDA and the 1890 universities.

The Task Force met June 5, 2007. Then Secretary of Agriculture, Mike Johanns, offered remarks during the meeting. Secretary Johanns spoke of the USDA budget for FY 2007, which like all Federal agencies, was operating under a continuing budget resolution. Budget and funding issues factored heavily in the course of discussions on several issues.

Discussions were held on the programmatic priorities identified by the Task Force: human nutrition, health wellness and obesity; National Scholars Program; Centers of Excellence (COE); and Homeland Security of the Nation's food supply. Biofuels was also added as a priority.

The Task Force received extensive reports on the COEs and approved by voice vote plans for developing standardized criteria for COEs located on the 1890 university campuses. It also received reports on the National Scholars Program and campus-based USDA Agriculture Liaison Officers Program. The group also heard about

current and potential opportunities for conducting Federally-sponsored research at member institutions, including a thorough review of a Biofuel Research Program. Member universities were encouraged to apply for research grants and advised about various tools offered by the USDA to advance that objective.

The one-day session witnessed the signing of a Memorandum of Understanding (MOU), reaffirming and updating a 16-year partnership between the USDA and the Council of 1890 Universities. The MOU sets out the goal of identifying and pursuing mutually beneficial initiatives between USDA and the 1890 Land-Grant Universities. Mike Johanns, Secretary of Agriculture, signed for the USDA and Eddie N. Moore, Chairman, Council of 1890 Universities and President of Virginia State University performed the honors on behalf of the Council of 1890 Universities.

Assistant Secretary Margo M. McKay held conference calls in November with the outgoing USDA/1890 Task Force Co-chair Eddie N. Moore, President, Virginia State University and the incoming Co-chair Hazo W. Carter, President, West Virginia State University.

Two meetings are planned for 2008; the first to be held January 30th, to continue the development and implementation of a focused and ambitious agenda. The Task Force will also continue its focus on meeting the performance outcomes and measures identified in the Office of the Assistant Secretary for Civil Rights Strategic Plan.

These efforts are in continued support of strengthening the partnership between USDA and the 1890 Land-Grant Universities to ensure access to USDA programs and opportunities, and live out a shared vision of a better society.

USDA/American Indian Higher Education Consortium (AIHEC) Leadership Group

Section 882 of the Federal Agriculture Improvement and Reform Act of 1996 required the Secretary of Agriculture to establish programs to ensure that tribally controlled colleges and universities and American Indian communities equitably participate in USDA employment, programs, services, and resources. In response to this legislative mandate, USDA entered into a formal Memorandum of Agreement (MOA) with AIHEC on February 3, 1998.

AIHEC represents 33 Tribal Colleges as member institutions, including one in Canada and has 4 pending applicants. Thirty-three tribal colleges have been granted land-grant status under the Equity in Education Land-Grant Status Act of 1994 but two, having lost accreditation, are no longer operating. The Tribal Colleges granted land-grant status are referred to as 1994 Land-Grant Institutions.

The MOA provided for conducting USDA 1994 Institution Programs and activities to enhance American Indians' and Alaska Natives' capacity to attain educational excellence and contribute to the fulfillment of USDA's missions. The MOA also called for a jointly established USDA/AIHEC Leadership Group with equal USDA and AIHEC member institutions to provide guidance for tribal college initiatives. Under this agreement, the Secretary of Agriculture appoints the USDA Co-Chair and USDA members representing each of the 7 USDA Mission Areas. The Executive Director of AIHEC appoints the 1994 Institution Co-Chairperson and Tribal College President members.

The Committee consists of 16 members. AIHEC represents 33 Land-Grant Institutions (known as the 1994 Institutions) as defined in Section 532 of the Equity in Educational Land-Grant Status Act of 1994. The MOA created a USDA/AIHEC Leadership Group, consisting of eight USDA and eight AIHEC officials, to serve as an advisory body for all partnerships initiatives.

During fiscal year 2007, the USDA/AIHEC Leadership Group met in February in Washington, D.C. and September in Milwaukee, Wisconsin, to discuss plans to continue implementing the recommendations of the Action Item Agenda and revision of the USDA/AIHEC Strategic Plan. The Secretary of Agriculture participated in the winter meeting in Washington, D.C. but was unable to participate in the fall meeting. He affirmed that the Department appreciates its partnership with AIHEC and tribal colleges which he noted are doing an effective job in serving a diverse body of students in remote locations of the country. He expressed his appreciation for leadership group

members' and ASCR administrators' participation and work in the advisory group and gave a brief overview of the Farm Bill released on January 31, 2007, noting that it was a significant improvement over past Farm Bills. The ASCR discussed USDA's commitment to 1994 institutions and identified outreach as a number one priority because outreach involves ensuring that USDA's customers have full access to USDA services, programs, and other resources. She reported that she is working on a comprehensive plan to move civil rights ahead and an important part of that effort will include targeting socially disadvantaged farmers and ranchers and improving USDA's work with Tribal Colleges. He also discussed future goals to include the hiring of tribal liaisons and developing a USDA/1994 National Tribal Scholars Program. The group also discussed revising the USDA/AIHEC Action Agenda to reflect current priorities of the 1994 Land-Grant Community and USDA Strategic Plan. In September 2005 a draft of the 1994/Land Grant Strategic Planning process was submitted to USDA/AIHEC Leadership Members for review and a first draft of a USDA/1994 Strategic Plan was presented at the September 11, 2007 USDA/AIHEC Leadership Group Meeting in Milwaukee.

A winter meeting of the USDA/AIHEC Leadership Group is scheduled for February 8, 2008.