

2019 President's Budget
Office of the Secretary
Departmental Administration

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OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Purpose Statement

Departmental Administration (DA) was established to provide management leadership to ensure that the United States Department of Agriculture's (USDA) administrative programs and policies meet the needs of USDA program organizations and are consistent with laws and mandates. DA's functions include: human resources, procurement and property management, homeland security and small and disadvantaged business utilization. The administrative law functions and the Judicial Officer were transferred to the Office of Hearings and Appeals in 2018.

The majority of DA's functional activities are located in Washington, D.C. As of September 30, 2017, there were 337 full-time permanent employees under DA. These employees were assigned as follows (DA Direct Appropriation, DA Reimbursement, Working Capital Fund (WCF) and the Office of Executive Secretariat):

<u>Location</u>	<u>Full-Time Permanent</u>
Washington, D.C.:	
DA (Direct & Reimbursement)	132
DA WCF	152
Office of Executive Secretariat	<u>20</u>
Subtotal	304
Field Units:	
DA (Direct & Reimbursement)	<u>33</u>
Total	337

OIG Reports – Completed

#30501-2-12		MIDAS
#50024-2-22	12/20/16	CIGIE Purchase Card Initiative-USDA Controls over Purchase Card
#50024-4-13	05/13/14	Review of the Department's Fleet Charge Card Data
#50099-1-12	06/09/15	Review of Expenditures Made by the Office of the Assistant Secretary for Civil Rights
#50099-3-31	02/21/17	Management over the Use of Government Vehicles
#50703-2-10		Lessons Learned for the Recovery Act: An OIG Perspective
#89901-1-13	09/20/14	Review of USDA Contractor Databases
#13061-1-22	10/05/16	NIFA Formula Grants Programs Controls Over Fuel Allocations to States
#50601-3-31	01/15/15	Beginning Farmers and Ranchers
#50099-1-21		Processing of Freedom of Information Act
#50601-7-31	11/03/16	USDA WebTA Expense Reimbursement
#61701-1-23	09/15/16	FY 2016 Classification Management

OIG Reports – In Progress

#50024-1-22	01/10/17	CIGIE Purchase Card Initiative-USDA Controls over Purchase Card
#50601-2-21	06/29/15	Audit of the Hispanic and Women Farmers and Ranchers Claim Resolution Process

GAO – Completed

#100195	02/11/16	Fragmentation of Federal Property Leasing Responsibilities
#100540	05/27/16	Political Appointee Conversions
#100565	11/17/16	Federal Building Management
#121159	10/12/16	Federal Agencies' Use of Market Research
#311601	02/13/14	USDA Spending.gov
#542244	03/11/15	Government-wide Real Property Management Changes

GAO – In Progress

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DEPARTMENTAL ADMINISTRATION

#100749	11/23/16	Federally Owned Vehicles
#100807	02/07/17	Federal Building Management
#101018	02/01/17	Excess Federal Personal Property Disposal
#101266	05/30/17	Impact of Telework on Space Planning
#101212	06/05/17	GAO Study of Certain Equipment Types (Agriculture)
#361481	06/03/15	Programs to Clean Contaminated Federal Properties
#361520	12/17/14	USDA Contracts Management and Oversight
#101198		Federal Cybersecurity Workforce Assessment
#101732	09/27/17	Federal Grants Workforce Training
#361562	06/24/16	Federal Veterinarian Workforce
#451145	06/22/16	Telework Cost and Benefits
#100820	07/24/17	OSDBU Reforms
#250356	08/31/15	Small Business Contracting
#361598	12/02/14	U.S. Department of Agriculture's (USDA) Organization and Funding of Management and OHRM Administration Services
#361603	06/15/15	GAO Survey on Climate-Related Risks to Federal Supply Chains

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DEPARTMENTAL ADMINISTRATION

Available Funds and Staff Years (SYs)
(Dollars in thousands)

Item	2019							
	2016 Actual		2017 Actual		2018 Estimate		President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations.....	\$25,124	97	\$24,124	101	\$23,960	100	\$22,501	88
Mandatory Appropriations.....	3,000	-	3,000	-	3,000	-	-	-
Sequestration.....	-204	-	-207	-	-198	-	-	-
Transfers Out of OJO and OALJ a/.....	-	-	-	-	-1,823	-12	-	-
Total Available.....	27,920	97	26,917	101	24,939	88	22,501	88
Lapsing Balances.....	-328	-	-228	-	-	-	-	-
Obligations.....	27,592	97	26,689	101	24,939	88	22,501	88
<u>Obligations under other USDA appropriations:</u>								
HR Training/Software.....	15,524	36	15,498	43	15,730	44	15,966	42
Flexible Spending Account.....	239	-	243	-	247	-	251	-
Honor Awards.....	71	-	-	-	-	-	-	-
Drug Testing.....	165	-	234	-	238	-	242	-
Medical Services.....	644	5	599	4	701	4	701	4
Retirement Processor Web Application.....	551	-	551	-	515	-	515	-
Shuttle Services.....	269	-	266	-	270	-	274	-
TARGET Center.....	1,366	4	1,377	4	1,243	4	1,243	4
HR Transformation Programs.....	1,455	7	1,570	8	1,508	8	1,508	8
Virtual University.....	1,880	9	1,892	9	1,704	9	1,704	9
OPPM Center of Excellence.....	843	2	-	-	-	-	-	-
OALJ Travel.....	22	-	16	-	-	-	-	-
1 GARG OPM.....	165	1	15	-	15	-	15	-
Lease Accountability and Strategy Division	-	-	7,770	6	7,887	6	8,005	6
Misc. Reimb.....	493	3	668	3	678	-	688	-
Total Other USDA.....	23,687	67	30,699	77	30,736	75	31,112	73
<u>Working Capital Fund b/:</u>								
Administration (USDA).....	45,864	155	44,628	159	43,601	198	45,256	204
Executive Secretariat (USDA).....	3,219	19	3,925	20	3,533	24	3,813	24
Administration (Non-USDA).....	1,351	5	1,413	4	1,340	9	1,383	9
Total Working Capital Fund.....	50,434	179	49,966	183	48,474	231	50,452	237
Total DA.....	101,713	343	107,354	361	104,149	394	104,065	398

a/ Reflects a transfer of \$1.8 million and the realignments of OJO and OALJ from DA to OHA.

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

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Permanent Positions by Grade and Staff Year Summary

Item	2016 Actual			2017 Actual			2018 Estimate			2019 President's Budget		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES.....	5	-	5	5	-	5	4	-	4	4	-	4
AL-3.....	2	-	2	2	-	2	-	-	-	-	-	-
SL.....	1	-	1	1	-	1	-	-	-	-	-	-
GS-15.....	10	3	13	13	3	16	13	3	16	13	3	16
GS-14.....	24	10	34	42	10	52	42	10	52	42	10	52
GS-13.....	20	5	25	37	8	45	38	8	46	38	8	46
GS-12.....	7	2	9	7	4	11	6	4	10	6	4	10
GS-11.....	6	1	7	11	6	17	11	6	17	11	6	17
GS-10.....	2	-	2	3	-	3	1	-	1	1	-	1
GS-9.....	4	1	5	10	1	11	9	1	10	9	1	10
GS-8.....	4	1	5	8	1	9	6	1	7	6	1	7
GS-7.....	4	-	4	3	-	3	2	-	2	2	-	2
GS-6.....	3	-	3	1	-	1	1	-	1	1	-	1
GS-5.....	3	-	3	-	-	-	-	-	-	-	-	-
GS-4.....	1	-	1	1	-	1	1	-	1	1	-	1
Ungraded												
Positions.....	2	-	2	-	-	-	-	-	-	-	-	-
Total, Perm. Full-Time												
Employment, EOY...	98	23	121	144	33	177	134	33	167	134	33	167
Staff Year Est.....	141	23	164	145	33	178	134	33	167	134	33	167

This section includes appropriated and reimbursed only; WCF and WCF-administrative support costs staff years are shown in the WCF Explanatory Notes.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Size, Composition and Cost of Motor Vehicle Fleet

The 2019 budget estimate proposes no change in the number of fleet vehicles DA currently has twenty-one vehicles in its fleet that are used to meet the agency's mission. The DA fleet is located in the DC Metropolitan area at the USDA South Building, and also in Beltsville, MD (Material Management Service Center, and George Washington Carver Center (GWCC). DA will continue to review its inventory to assess the need to acquire or dispose of vehicles in its fleet. As individual leases expire, DA will work with GSA to replace existing light duty, conventional gas vehicles with alternative fuel vehicles that meet our mission requirements.

All twenty-one vehicles have Trimble real-time fleet management technology and drive safety devices installed. The technology is being used to provide vehicle tracking, fuel analysis diagnostics, driver safety analysis, data collection data to be used by managers for vehicle monitoring and mandatory reporting. By implementing this initiative, DA is in full compliance with E.O. 13693, Section 3 (g)(iii) ahead of the mandatory deadline of March 2018.

Office of Operations (OO) Fleet Inventory Justifications

Material Management Service Center (MMS)

MMS currently maintains a total of six motor vehicles, down from seven: 3 - 26' Box Trucks, 1- Tractor Trailer, 1- Dodge Caravan (8-passenger) and 1- Ford Explorer. The vehicles are all leased from General Services Administration (GSA).

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

Mail and Reproduction Management Division

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

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

Protective Operations Division (POD)

POD maintains one vehicle in its fleet. This vehicle is used to travel to other buildings in the National Capital Region. This is a very low mileage commercial-leased vehicle. The lease has been extended until the end of FY 2018 or until a GSA replacement vehicle is available.

Facility Management Division (FMD)

FMD maintains one vehicles in its fleet. FMD uses a heavy duty 4x4 pickup truck to pick up materials from vendors to support facility operations and for travel to GWCC to provide facility support. It supports snow removal operations as necessary. The vehicle was a part of a vehicle swap between OO, GSA, and other government agency in exchange for the option to upgrade this vehicle to a dual cab pickup that will better meet FMD's needs.

Safety, Sustainability and Emergency Operations (SSEO)

SSEO maintains two vehicles in its fleet. One of the vehicles is used to carry large items in support of the Peoples Garden. This vehicle is shared with AMS and the Special Events and Outreach staff. The other vehicle, a Ford Escape Hybrid, is used to support SSEO field activities.

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GSA Information

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

Changes to the motor vehicle fleet: There are no proposed changes to the motor vehicle fleet in 2019.

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

Size, Composition, and Annual Operating Costs of Vehicle Fleet

Fiscal Year	Number of Vehicles by Type*							Annual Operating Cost (\$ in 000) **	
	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles		Total Number of Vehicles
		4X2	4X4						
2016	2	13	2	5	-	-	1	23	182
Change from 2016	-	-1	-1	-	-	-	-	-2	-90
2017	2	12	1	5	-	-	1	21	92
Change from 2017	-	-	-	-	-	-	-	-	+1
2018	2	12	1	5	-	-	1	21	93
Change from 2018	-	-	-	-	-	-	-	-	+2
2019	2	12	1	5	-	-	1	21	95

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

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

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DEPARTMENTAL ADMINISTRATION

Shared Funding Projects
(Dollars in thousands)

	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Working Capital Fund:				
Administration:				
Financial Management Services.....	\$1,972	\$1,924	\$1,992	\$2,218
Beltsville Service Center.....	182	152	155	157
Mail and Reproduction Management.....	729	737	674	677
HR Enterprise System Management.....	3	3	4	6
Integrated Procurement System.....	330	327	250	252
ASC - Office of Operation Activity Oversight.....	535	-	-	-
Procurement Operations.....	1,088	1,041	1,146	1,140
Subtotal.....	4,839	4,184	4,221	4,450
Communications:				
Creative Media & Broadcast Center.....	99	459	274	171
Finance and Management:				
NFC/USDA.....	3,698	3,687	3,137	3,272
Financial Systems.....	430	478	525	536
ASC - Working Capital Fund Controller.....	282	-	-	-
Internal Control Support Services.....	60	66	76	75
Subtotal.....	4,470	4,231	3,738	3,883
Information Technology:				
NITC/USDA.....	825	861	1,286	1,286
International Technology Services.....	2,739	3,452	2,559	3,184
Telecommunications Services.....	401	312	317	422
Subtotal.....	3,965	4,625	4,162	4,892
Correspondence Management.....	44	41	37	40
Total, Working Capital Fund.....	13,417	13,540	12,432	13,436

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DEPARTMENTAL ADMINISTRATION

Shared Funding Projects
(Dollars in thousands)

	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Departmental Shared Cost Programs				
1890's USDA Initiatives.....	13	16	15	15
Classified National Security Information.....	5	5	6	6
Continuity of Operations Planning.....	8	9	8	8
E-GOV Initiatives HSPD-12.....	28	28	27	27
Emergency Operations Center.....	10	10	9	9
Facility and Infrastructure Review and Assessment.....	2	2	2	2
Faith-Based Initiatives and Neighborhood Partnerships.....	2	2	2	2
Hispanic-Serving Institutions National Program.....	7	8	8	8
Human Resources Transformation (inc. Diversity Council).....	7	7	7	7
Medical Services.....	31	28	34	34
People's Garden.....	3	3	3	3
Personnel Security Branch.....	9	10	7	7
Pre-authorizing Funding.....	15	14	15	15
Retirement Processor/Web Application.....	2	2	2	2
TARGET Center.....	6	6	6	6
USDA 1994 Program.....	3	3	3	3
Virtual University.....	8	8	8	8
Total, Departmental Shared Cost Programs.....	159	161	162	162
E-Gov:				
Enterprise Human Resources Intigration.....	8	8	8	8
E-Rulemaking.....	4	8	10	8
E-Training.....	15	-	-	-
Financial Management Line of Business.....	1	-	-	-
Geospatial Line of Business.....	7	13	13	13
Grants.gov.....	2	1	1	1
Human Resources Line of Business.....	1	1	1	1
Integrated Acquisition Environment.....	6	1	1	1
Total, E-Gov.....	44	32	34	32
Agency Total.....	13,620	13,733	12,628	13,630

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

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

Salaries and Expenses:

Office of the Secretary

1 For necessary expenses of the Office of the Secretary, [~~\$43,320,000~~] \$42,498,000, of which not to exceed
2 [~~\$5,017,000~~] \$4,850,000 shall be available for the Immediate Office of the Secretary; [not to
3 exceed \$501,000 shall be available for the Office of Tribal Relations;] not to exceed \$800,000
4 shall be available for the Office of the Assistant to the Secretary for Rural Development; not to exceed
5 [~~\$1,486,000~~] \$1,448,000 shall be available for the Office of Homeland Security [and Emergency
Coordination]; not to exceed \$1,672,000 shall be available for the Office of Partnerships and Public
Engagement; [not to exceed \$1,171,000 shall be available for the Office of Advocacy and Outreach;] not to
exceed [~~\$22,936,000~~] \$23,376,000 shall be available for the Office of the Assistant Secretary for
Administration, of which [~~\$22,137,000~~] \$22,501,000 shall be available for Departmental Administration to
provide for necessary expenses for management support services to offices of the Department and for general
administration, security, repairs and alterations, and other miscellaneous supplies and expenses not otherwise
provided for and necessary for the practical and efficient work of the Department; not to exceed [~~\$3,843,000~~]
\$3,091,000 shall be available for the Office of the Assistant Secretary for Congressional Relations to carry
out the programs funded by this Act, including programs involving intergovernmental affairs and liaison
within the executive branch; and not to exceed [~~\$7,449,000~~] \$7,261,000 shall be available for the Office of
6 Communications: Provided, That funds made available by this Act to an agency in the Rural Development
mission area for salaries and expenses shall be available to fund up to one administrative support staff for the
Office of the Assistant to the Secretary for Rural Development: Provided further, That funds made available
by this Act to the Departmental Administration area for salaries and expenses shall be available to fund up to
one administrative support staff for the Office of the Assistant to the Secretary for Administration: Provided
further, That the Secretary of Agriculture is authorized to transfer funds appropriated for any office of the
Office of the Secretary to any other office of the Office of the Secretary: Provided further, That no
7 appropriation for any office shall be increased or decreased by more than 5 percent: Provided further, That
not to exceed \$11,000 \$24,000 of the amount made available under this paragraph for the Immediate Office
of the Secretary shall be available for official reception and representation expenses, not otherwise provided
for, as determined by the Secretary: Provided further, That the amount made available under this heading for
Departmental Administration shall be reimbursed from applicable appropriations in this Act for travel
expenses incident to the holding of hearings as required by 5 U.S.C. 551-558: Provided further, That funds
made available under this heading for the Office of the Assistant Secretary for Congressional Relations may
be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the
agency level.

The first change deletes the language for the Office of Tribal Relations, since it is being realigned within the Office of Partnerships and Public Engagement.

The second change is to add language for the Assistant to the Secretary for Rural Development.

The third change is to change the name to the Office of Homeland Security.

The fourth change is to add language for the Office of Partnerships and Public Engagement.

The fifth change is to delete specific language for the Office of Advocacy and Outreach, since being realigned within the Office of Partnerships and Public Engagement.

The sixth change is to add language for the Office of the Assistant Secretary for Rural Development and the Assistant Secretary for Administration for administrative support within their offices.

The seventh change is to adjust the amount for the reception and representation expenses.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Lead-Off Tabular Statement

Budget Estimate, 2019.....	\$22,501,000
2018 Annualized Continuous Resolution	<u>23,960,000</u>
Change in Appropriation.....	<u><u>-1,459,000</u></u>

Adjustment in 2018:

2018 Annualized Continuing Resolution.....	\$23,960,000
Activities Transferred to OHA a/.....	<u>-1,823,000</u>

Adjusted Base for 2018.....	\$22,137,000
Budget Estimate, 2019.....	<u>22,501,000</u>
Change in Appropriation.....	<u><u>+ 364,000</u></u>

a/ Reflects a transfer of \$1.8 million and the realignments of OJO and OALJ from DA to OHA.

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	2016 Actual		2017 Actual		2018 Estimate		Inc. or Dec.		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Departmental Administration.	\$25,124	97	\$24,124	101	\$23,960	100	-\$1,459	(1) -12	\$22,501	88
Mandatory Appropriations:										
Biobased Markets Prog.....	3,000	-	3,000	-	3,000	-	-3,000	-	-	-
Total Adjusted Appropriation	28,124	97	27,124	101	26,960	100	-4,459	-12	22,501	88
Rescissions, Transfers, and Seq. (Net).....										
	-	-	-	-	-1,823	-12	+\$1,823	+12	-	-
Total Appropriation.....	28,124	97	27,124	101	25,137	88	-2,636	-	22,501	88
Sequestration.....	-204		-207		-198		+198	-	-	-
Total Available.....	27,920	97	26,917	101	24,939	88	-2,438	-	22,501	88
Lapsing Balances.....	-328	-	-228	-	-	-	.	-	-	-
Total Obligations.....	27,592	97	26,689	101	24,939	88	-2,438	-	22,501	88

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

Program	2019										
	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Estimate</u>		<u>Inc. or Dec.</u>		<u>President's Budget</u>		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Obligations:											
Departmental Administration.	\$24,796	97	\$23,896	101	\$23,960	100	-\$1,459	(1)	-12	\$22,501	88
Mandatory Obligations:											
Biobased Markets Prog.....	2,796	-	2,793	-	2,802	-	-\$2,802	-	-	-	-
Transfers Out.....	-	-	-	-	-1,823	-12	+1,823	+12	-	-	-
Total Obligations.....	27,592	97	26,689	101	24,939	88	-2,438	-	-	22,501	88
Lapsing Balances.....	328	-	228	-	-	-	-	-	-	-	-
Total Available.....	27,920	97	26,917	101	24,939	88	-2,438	-	-	22,501	88
Sequestration.....	204	-	207	-	198	-	-198	-	-	-	-
Total Appropriation.....	28,124	97	27,124	101	25,137	88	-2,636	-	-	22,501	88

Justification of Increases and Decreases

The base level is necessary to ensure that the Department's mission support activities have the appropriate policies and accountability in place to meet regulatory and statutory requirements, and the services Departmental Administration offices provide deliver on customer needs. DA's functions include: human resources policy and planning, procurement policy and operations, and small and disadvantaged business utilization. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

- (1) An increase of \$364,000 for Departmental Administration (\$22,137,000 and 88 staff years available in 2018).

The funding change is requested for the following items:

- a. An increase of \$364,000 in contractual advisory services.
DA would increase advisory contracts in the procurement and human resource area that would improve our impact and ability to meet customer expectations for the services they receive.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

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

State/Territory	2016 Actual		2017 Actual		2018 Estimate		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Alabama.....	\$ -	-	\$158	1	\$161	1	\$161
Colorado.....	120	1	349	2	356	2	356	2
Idaho.....	-	-	130	1	133	1	133	1
Michigan.....	152	1	158	1	161	1	161	1
Minnesota.....	-	-	141	1	144	1	144	1
Missouri.....	252	2	314	2	321	2	321	2
New Mexico.....	438	3	467	3	477	3	477	3
Tennessee.....	133	1	-	-	-	-	-	-
Virginia.....	106	1	-	-	-	-	-	-
District of Columbia.....	26,391	88	24,972	90	23,186	77	20,748	77
Obligations.....	27,592	97	26,689	101	24,939	88	22,501	88
Lapsing Balances.....	328	-	228	-	-	-	-	-
Total, Available.....	27,920	97	26,917	101	24,939	88	22,501	88

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Classification by Objects
(Dollars in thousands)

	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Personnel Compensation:				
Washington D.C.....	\$10,080	\$10,425	\$9,284	\$9,041
Field.....	955	975	993	1,320
11 Total personnel compensation.....	11,035	11,400	10,277	10,361
12 Personal benefits.....	3,266	3,748	3,082	3,116
13.0 Benefits for former personnel.....	28	-	-	-
Total, personnel comp. and benefits.....	14,329	15,148	13,359	13,477
Other Objects:				
21.0 Travel and transportation of persons.....	110	89	107	107
22.0 Transportation of things.....	8	5	8	8
23.1 Rental payments to GSA.....	1,917	1,729	1,729	1,729
23.3 Communications, utilities, and misc. charges...	853	547	383	383
24.0 Printing and reproduction.....	148	181	117	117
25.2 Other services from non-Federal sources.....	3,931	3,649	3,806	3,723
25.3 Other purchases of goods and services from Federal sources.....	6,197	5,206	5,335	2,862
26.0 Supplies and materials.....	44	56	39	39
31.0 Equipment.....	55	50	56	56
42.0 Insurance claims and indemnities.....	-	29	-	-
43.0 Interest.....	-	-	-	-
Total, Other Objects.....	13,263	11,541	11,580	9,024
99.9 Total, new obligations.....	27,592	26,689	24,939	22,501
DHS Building Security Payments (included in 25.3).....	\$741	\$742	\$748	\$748
Position Data:				
Average Salary (dollars), ES Position.....	\$162,000	\$165,000	\$168,000	\$169,000
Average Salary (dollars), GS Position.....	\$109,000	\$112,000	\$114,000	\$115,000
Average Grade, GS Position.....	13.5	13.6	13.7	13.7

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Status of Programs

Current Activities:

Departmental Administration (DA) provides overall direction, leadership and coordination for the Department's management of human resources, property, procurement, and small and disadvantaged business utilization programs under the leadership and guidance of the Assistant Secretary for Administration. DA is funded through the Office of the Secretary's appropriation. Activities of the offices that comprise DA are as follows:

The Office of Human Resources Management (OHRM) leads Department-wide human resources initiatives to ensure that USDA's programs are informed on all matters effecting Department human resource (HR) management, and staffed with the personnel necessary to achieve the Department's mission. To achieve these mission outcomes, OHRM has institutionalized Hiring Excellence Reforms that enable the Federal Government to attract and hire highly qualified and diverse talent. This is achieved through engaging and empowering hiring managers, and is further supported by recruiting and retaining highly skilled HR staff. OHRM provides timely, cross-Departmental guidance for tackling the most common barriers the USDA faces in the Federal hiring process. Additionally, OHRM develops and administers Departmental principles, policies, and objectives related to: position classification and management; training and employee development; leadership development; employee engagement; labor relations; executive resource management; recruitment; diversity; work life programs; leave and compensation; enterprise systems management; performance management; and organizational transformation initiatives.

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

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

Selected Examples of Recent Progress:

OHRM implemented numerous strategic HR initiatives at the Departmental, Staff Office, and mission area levels that addressed HR-related recommendations to improve performance internally and with USDA's customers. Each initiative required significant collaboration with stakeholders, both external and internal to the Department. Key accomplishments are:

- The Executive Resources and Management Division continued to implement improved policy and processes for performance management, staff acquisition for SES, Senior Leaders, Senior Technical and SSTS (Senior Science and Technology Service).
- The One USDA Project team focused efforts on migrating its Staffing Acquisition (Recruitment) and Onboarding systems from its current end-of-life platform to the new Amazon Web Services (AWS) GovCloud environment, resulting in improved services and cost savings to the USDA customers.
- HR Policy conducted a comprehensive review of all OHRM human resource directives to update, review and or abolish directives and advisories, as appropriate. This review resulted in improved efficiency and oversight for HR mission delivery. Additionally, HR Policy has transitioned the Phased Retirement Program from a pilot status to permanent.
 - The newly formed HR Operations Division initiated improvements in the recruitment process, job analyses and assessment tools. Continued to roll out the automated USDA Performance Management System for Departmental Administration and staff offices and the Office of the Secretary.

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The OHRM Virtual University (VU), was created to develop strategic goals and working groups that expand USDA-wide employee development resources to help USDA agencies and offices conserve training funds, and lead efforts to improve employee engagement. The VU led the Federal-wide effort to build a training program for HR professionals. As a result, a curriculum of 23 courses was initiated for HR Staffing Specialists representing the launch of the Federal HR Institute. Under the leadership of the VU, USDA achieved a ranking of 7th place in the Best Places to Work Rankings, up from a ranking of 9th last year. The VU also provides a consistent training curriculum for new supervisors and experienced supervisors with a focus on performance management that is used throughout the Department. For FY 2017, 82 percent of new supervisors had completed the training, representing a 45 percent increase over FY 2016. For the experienced supervisor program, 83.4 percent completed the training, up from 64 percent in FY 2016.

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

- Improved procurement quality by certifying 96 percent of GS-1102 contracting professionals, meeting the 2017 goal of 96 percent.
- For new acquisition-related certifications processed 69 FAC-C, 1321 FAC-COR, and 85 FAC-P/PM certificates USDA-wide.
- Managed existing certifications: 889 FAC-C, 6684 FAC-COR, and 224 FAC-P/PM certificates USDA-wide.
- Processed 205 new warrant requests USDA-wide and managed overall warrant program for 843 contracting officers.
- Generated USDA Leasing Certification Program (LCP) requirements to activate the new Leasing Certification Module, to create and maintain LCP certifications within Federal Acquisition Institute Training Application System, moving from a paper based tracking system. The Departmental Administration program analyst provided oversight and management of the LCP. Managed 117 LCP certificates USDA-wide, improving efficiency.
- Led the review of over 300 service-related contracting actions USDA-wide.
- Successfully supported the Department-wide DATA Act compliance Initiative.
- Successfully supported planning for the Federal Information Technology Acquisition Reform Act.
- Disposed of 94 assets, totaling 156,072 square feet of building space and 632 acres of land. Additionally, the Department reduced its office and warehouse footprint by 425,766 square feet.
- Reduced annual operations and maintenance costs and deferred maintenance by \$8.1 million.
- Reduced greenhouse gas emissions from vehicles by 1.3 percent and vehicle petroleum consumption by 1.0 percent from FY 2016 levels. As part of the Strategic Sourcing Initiative, converted 3,254 owned vehicles to leased vehicles.
- Increased alternative fuel consumption by 7 percent.
- Completed the 2017 USDA Strategic Sustainability Performance Plan. This plan includes a summary of progress and strategies to meet 10 Federal sustainability goals, the 2017 Fleet Management Plan and USDA's Multimodal Access Plan.
- Completed a Department-wide comprehensive GHG emissions inventory, including an Inventory Management Plan, Inventory Qualitative Statement and a Sustainability Data Report.
- Completed the USDA Energy Narrative Report, Energy and Water Evaluations at USDA's Covered Facilities, and achieved all FY 2017 milestones in the USDA Advanced Metering Implementation Plan.
- Managed USDA Energy Performance Projects/Contracts Tracking and Monthly Reporting, and attained USDA's goal under the President's Performance Contracting Challenge, which resulted in more than \$22 million in guaranteed cost savings relative to baseline spending.
- Pursued the acquisition of 115,000 megawatt-hours of renewable energy credits, which enabled the Department to reduce 32 percent of GHG emissions compared to a 2008 baseline and be ranked in the top ten on EPA's Federal Users of Green Power.
- Developed a proposed rule to expand the scope of the BioPreferred Program guidelines to include the designation of product categories composed of intermediates and feedstock materials, as required by the 2014 Farm Bill.
- Developed four new web-based training courses for federal procurement personnel and contractors that are posted on the BioPreferred website, AgLearn, and FedCenter.gov.
- In FY 2017, 1,483 individuals completed a BioPreferred training course via web-based or live training.

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- Improved the efficiency of the program operations and services to our business partners and industry customers. As a result, in FY 2017, successfully:
 - ▶ Processed more than 475 applications,
 - ▶ Added more than 700 new products to the categories,
 - ▶ Certified more than 470 new products,
 - ▶ Increased average number of certifications per company from 1.52 to 1.84,
 - ▶ Approximately 170 new companies joined the program and registered in the database.
- Completed an audit and recertification of more than 900 biobased products that were certified by the USDA BioPreferred Program more than 5 years ago, as required by the 2014 Farm Bill.
- Launched the Excellence in BioPreferred Awards as required by the 2014 Farm Bill, to recognize outstanding achievements in advancing the objectives of the federal preferred purchasing.
- Continued promoting the USDA BioPreferred Program, and increasing awareness and the purchase of biobased products through exhibition and presentation at more than 15 events.
- The Lease Accountability and Strategy Division (LASD) reviewed lease delegation requests for 2,400 leases (multi-year portfolios) submitted by the Farm Production and Conservation and Rural Development mission areas to: ensure 24-30 month strategic planning; streamline communications with the General Services Administration; ensure compliance with rules and regulations; and minimize the risk of USDA losing its delegated lease authority. This was 75 percent of the delegated leasing portfolio within USDA.
- LASD is currently managing over 200 holdovers and providing strategic planning and prioritization guidance on the 900+ leases expiring in 2018 by mandating that long term plan delegation (competed leasing acquisition action) requests are submitted first because of overuse of extensions in the past.
- LASD manages and monitors performance and lease milestone tracking with our leasing support services contract (CBRE, Inc.) to assist the leasing professionals in the agencies on over 700 lease actions, to ensure long term planning is continually happening across USDA.
- For Calendar Year 2017, 534 leases have been awarded, of that: 332 (62 percent) Extensions; 167 (32 percent) Long Term Plans; and 35 (6 percent) long term plans combined with an Extension.

OSDBU continues to work closely with USDA's senior management and contracting offices and actively assisted in the acquisition process by reviewing all planned acquisitions not already set-aside for small business competition (clearance form), and made recommendations for small business set-aside acquisition strategies. Key accomplishments are:

- While the overall government-wide goal is 23 percent of annual small business prime contract awards, the Small Business Administration (SBA) assigns individual 'Maximum Practical' goals to each Agency. The SBA's 2017 goal for the Department was 49 percent. Current estimates indicate that USDA exceeded SBA's goal and awarded 56.4 percent of the Department's prime contracts to small businesses. In recognition of achieving well and beyond the small business goal, USDA received a Certificate of Recognition for an "A" scorecard presented by the Small Business Administration.
- Re-established Memorandum for Understandings for USDA's Agency Heads with OSDBU. The purpose of the memorandum is to provide continued support of the Small Business Program and all outreach efforts to increase participation. The program will allow agencies the opportunity in the small business community to satisfy their requirements while at the same time allowing small businesses the opportunity to present and discuss their capabilities, and to learn of potential contracting opportunities.
- Hosted the Small Business and AbilityOne Program Awards Ceremony. The purpose of this ceremony was to recognize Small Businesses and AbilityOne Nonprofit Organizations for their outstanding service to the Department of Agriculture. We also recognize individuals and groups of USDA employees for their work with the Small Business and AbilityOne Communities.
- In support of Rural Small Businesses, OSDBU hosted small business conferences in New Mexico and Alabama. Conference attendees had an opportunity to participate in a full day of workshops and panel discussions led by program and small business procurement officials from USDA, and other Federal agencies. Speakers included small businesses that had been awarded USDA contracts.

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Summary of Budget and Performance

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

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

Strategic Goal 1: Ensure USDA programs are Delivered Efficiently, Effectively, with Integrity and a Focus on Customer Service.

Performance Measures:

Increase Alternative fuel vehicles							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent	22.10%	6%	4%	9.85%	3%	3%	3%
Savings achieved and number of fleet vehicles eliminated							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Vehicle Reduction and Savings	Reduction of 608 vehicles or \$4.25 million savings	\$32.4 million cost increase and reduction of 242 vehicles	\$3 million in estimated cost increase and reduction of 698 vehicles	\$55 million in estimated cost increase and increase of 4,087 vehicles	\$7 million in estimated cost decrease and reduction of 520 vehicles	\$11 million estimated cost increase and increase of 845 vehicles	\$11 million estimated cost increase and increase of 845 vehicles
Cost*	N/A	N/A	\$716	\$3,710	\$3,514	\$3,751	\$3,798

*Amounts in Thousands

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Conducted training seminar for Biopreferred Requirements in new Executive Order 13693 for more than 1,050 attendees from 18 Federal agencies, 13 State and local governments, six colleges and universities, and numerous Federal contractors and professional organizations
- Alternative fuel consumption increased by 74,150 gas gallon equivalents petroleum fuel consumption increased by 18,109,728 gas gallon equivalents over 2016 levels.

Selected Accomplishments Expected at the 2019 Proposed Resource Level:

- Decrease in carbon dioxide emissions from fleet by 4% over 2018 levels.

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

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Performance Measures:

Reduce Real Property Footprint - Square foot (SF) reduction (Freezing the Footprint)							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Square foot (SF) reduction	120,000	458,713	200,000	200,000	156,072	200,000	200,000
Percent of GS-1102 contracting staff with all proper certifications							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent of GS-1102 contracting staff with all proper certifications	90%	93%	94%	95%	96%	97%	98%
Reduction of contract dollar percentage spent in last quarter of fiscal year							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Reduction of contract dollar percentage spent in last quarter of fiscal year	5%	5%	5%	5%	5%	5%	5%
Shared First Policy: Increase in number of shared contracts							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent increase in number of shared contracts	10%	10%	10%	10%	10%	10%	10%
Cost *	N/A	N/A	\$4,294	\$4,485	\$4,996	\$5,108	\$5,224

Time to hire for USDA executive level positions							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Reduce hiring time to 90 days	130 days	191 days	144 days	120 days	115 days	115 days	115 days
Cost*	N/A	N/A	\$8,864	\$9,258	\$10,312	\$10,543	\$10,581

*Amounts in thousands

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Led the establishment of the USDA Veteran and Individuals with Disabilities Employment Portal that has an internal resume portal with more than 370 Veterans and persons with a disability to consider for non-competitive appointment;
- Implemented the Labor and Employee Relations Information System (LERIS) to provide OHRM and customers with a consistent and reportable case management system for employee relations, labor relations, representational and investigative practices;
- Establishment of Employee Advisory Council that provides guidance and feedback on employee satisfaction initiatives;
- USDA achieved 7th place out of 18 large agencies in the “Best Places to Work” in the Federal Government rankings provided by the Partnership for Public Service in 2017, up from a ranking of 16th in 2013. USDA was also recognized as the “Most Improved Large Agency.” Being in the top 10 of the federal government will help us recruit and retain top talent;
- Preliminary 2017 results show USDA awarded \$3.5 billion or over 56 percent of the Department's eligible prime contracts to small businesses;
- Reviewed over 300 service-related contracting actions to enhance effectiveness and reduce risk of poorly executed contracts;
- Managed Acquisition Workforce training & certifications for approximately 6,000 acquisition workforce members and over 13,000 course completions;
 - 96 percent of USDA’s GS-1102s are certified in contracting;

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- Processed 69 FAC-C, 1321 FAC-COR, and 85 FAC-P/PM certificates USDA-wide;
- Managed 889 FAC-C, 6684 FAC-COR, and 224 FAC-P/PM certificates USDA-wide; and
- Processed 205 warrant requests USDA-wide and managed warrant program for 843 Contracting Officers.
- Generated USDA Leasing Certification Program (LCP) requirements to activate the new Leasing Certification Module to create and maintain LCP certifications within FAITAS moving from a paper based tracking system. Provided oversight of LCP management by the DM program analyst. Managed 117 LCP certificates USDA-wide improving efficiency.
- Completed Acquisition 360 feedback program, in accordance with OMB requirements, to assess/enhance effectiveness of contracting methods;
- Achieved savings through combined Federal and USDA supported Strategic Sourcing Initiatives
- Improved the efficiency of the BioPreferred program operations and services to our business partners and industry customers. As a result, in FY 2017, successfully:
 - Processed more than 475 applications;
 - Added more than 700 new products to the categories;
 - Certified more than 470 new products;
 - Increased average number of certifications per company from 1.52 to 1.84; and
 - Approximately 170 new companies joined the program and registered in the database.

Selected Accomplishments Expected at the 2019 Proposed Resource Level:

- Increase the utilization of shared and strategically sourced contracts as well as the number of managed categories within USDA;
- Continue to be a Federal leader in awarding eligible prime contracts to small businesses and maximizing small business opportunities in Strategic Sourcing and Category Management strategies;
- Increase the percent of GS-1102 contracting staff with all proper certifications from 97 to 98 percent;
- Maintain a Data Warehouse for collection of all USDA's contracting spend data for trend analysis and utilize this tool to establish additional categories and to track spend under management;
- Enhance USDA Strategic Sourcing SharePoint Site to include additional functionality such as a contract library search feature;
- Continue to award at least 48 percent of prime business contracts to small businesses;
- Improvement of our involvement in the workplace violence program, drug testing and Employee Assistance Program;
- Decrease in the veteran's attrition rate, with the goal of eventual parity of Veteran and non-Veteran attrition rates;
- Continue to maintain a top ten status for USDA in the Best Places to Work rankings through the strategies of communication; employee development; effective performance management and work life balance; and
- Improve reporting of Biopreferred purchasing to document environmental stewardship across USDA, as well as other Federal agencies as USDA helps lead Biobased processes and procedures for multiple Federal agencies.