

2014 Explanatory Notes
Office of Civil Rights

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OFFICE OF CIVIL RIGHTS

Purpose Statement

The Office of Civil Rights' (OCR) mission is to facilitate the fair and equitable treatment of USDA customers and employees while ensuring the delivery and enforcement of the Departmental civil rights programs and activities. OCR seeks innovative methods to make progress towards meeting the regulatory standards for processing the Department's Equal Employment Opportunity (EEO) and program complaints, as well as becoming a more efficient and effective operation. OCR utilizes assigned staff and contract attorneys to assist with the final agency decision (FAD) workload. In addition, OCR utilizes contract services and detailed staff to assist with the elimination of USDA programs and EEO complaint inventory.

OCR reviews agency standard operating procedures and employee performance standards to ensure that systems and workload analyses are in place to prevent future backlogs and to maintain the complaint inventory at a manageable level while working to meet all processing regulatory timeframes. OCR focuses Alternative Dispute Resolution (ADR) efforts solely on EEO and program conflicts that could evolve into discrimination complaints. This new focus allows more conflicts and/or disputes to be resolved prior to becoming discrimination complaints. Non-EEO conflicts will be addressed outside of OCR. OCR has incorporated a conciliation function that will provide follow up to ensure that all parties are managing their conflicts in a healthy and productive manner. OCR provides periodic ADR orientations, updates, and targeted conflict management training to USDA Subcabinet officials, recognized employee organizations, agency civil rights directors, and headquarters and agency employees.

As of September 30, 2012, there were 119 full-time permanent employees, all located in Washington, D.C.

OIG Reports – Completed

60601-0001-23 8/2012 Government Accountability Office evaluation report.

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

Item	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>2014 Estimate</u>	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Salaries and Expenses:								
Discretionary Appropriations.....	\$22,737	128	\$21,000	123	\$21,129	134	\$21,550	134
Rescission.....	-45	-	-	-	-	-	-	-
Total Available.....	22,692	128	21,000	123	21,129	134	21,550	134
Lapsing Balances.....	-4	-	-119	-	-	-	-	-
Subtotal Obligations, OCR.....	22,688	128	20,881	123	21,129	134	21,550	134
<u>Obligations under other USDA appropriations:</u>								
EEO Investigations.....	652	-	630	-	500	-	500	-
Administrative Solutions Project.....	-	-	-	-	1,000	-	2,600	-
Misc. Reimbursements.....	-	-	1,033	-	500	-	500	-
Total, Other USDA.....	652	-	1,663	-	2,000	-	3,600	-
Total, OCR.....	23,340	128	22,544	123	23,129	134	25,150	134

Permanent Positions by Grade and Staff Year Summary

Item	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>2014 Estimate</u>	
	Wash. D.C.		Wash. D.C.		Wash. D.C.		Wash. D.C.	
SES.....	2		2		2		2	
GS-15.....	23		22		22		22	
GS-14.....	27		26		26		26	
GS-13.....	50		48		48		48	
GS-12.....	15		14		14		14	
GS-11.....	6		6		6		6	
GS-10.....	2		2		2		2	
GS-9.....	4		4		4		4	
GS-8.....	4		4		4		4	
GS-7.....	4		4		4		4	
GS-6.....	2		2		2		2	
Total Perm.								
Positions.....	139		134		134		134	
Unfilled, EOY.....	18		15		-		-	
Total, Perm. Full-Time								
Employment EOY.....	121		119		134		134	
Staff Year Est.....	128		123		134		134	

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The estimates include appropriation language for this item as follows:

Salaries and Expenses:

For necessary expenses of the Office of Civil Rights, \$21,550,000.

Lead-Off Tabular Statement

2013 Estimate	\$21,129,000
Budget Estimate, 2014.....	<u>21,550,000</u>
Change in Appropriation	<u>+421,000</u>

Summary of Increases and decreases

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Discretionary Appropriations:					
Office of Civil Rights.....	\$22,692	-\$1,692	+\$129	+\$421	\$21,550

Project Statement

Appropriations Detail and Staff Years (SY)
(Dollars in thousands)

Program	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>Inc. or Dec.</u>		<u>2014 Estimate</u>	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Appropriations:										
Office of Civil Rights.....	\$22,692	128	\$21,000	123	\$21,129	134	+\$421 (1)	-	\$21,550	134
Rescission and Transfers (Net).....	45	-	-	-	-	-	-	-	-	-
Total Appropriation.....	22,737	128	21,000	123	21,129	134	+421	-	21,550	134
Rescission.....	-45	-	-	-	-	-	-	-	-	-
Total Available.....	22,692	128	21,000	123	21,129	134	+421	-	21,550	134
Lapsing Balances.....	-4	-	-119	-	-	-	-	-	-	-
Total Obligations.....	<u>22,688</u>	<u>128</u>	<u>20,881</u>	<u>123</u>	<u>21,129</u>	<u>134</u>	<u>+421</u>	<u>-</u>	<u>21,550</u>	<u>134</u>

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Project Statement

Obligations Detail and Staff Years (SY)

(Dollars in thousands)

Program	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>Inc. or Dec.</u>		<u>2014 Estimate</u>	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Obligations:										
Office of Civil Rights.....	\$22,688	128	\$20,881	123	\$21,129	134	+\$421 (1)	-	\$21,550	134
Total Obligations.....	22,688	128	20,881	123	21,129	134	+421	-	21,550	134
Lapsing Balances.....	4	-	119	-	-	-	-	-	-	-
Total Available.....	22,692	128	21,000	123	21,129	134	+421	-	21,550	134
Rescission.....	45	-	-	-	-	-	-	-	-	-
Total Appropriation.....	22,737	128	21,000	123	21,129	134	+421	-	21,550	134

Justification of Increases and Decreases

The base funds will continue to support OCR’s mission to facilitate the fair and equitable treatment of USDA customers and employees while ensuring the delivery and enforcement of the Departmental civil rights programs and activities. OCR seeks innovative methods to make progress towards meeting the regulatory standards for processing the Department’s EEO and program complaints, as well as to becoming a more efficient and effective operation.

(1) An increase of \$421,000 for the Office of Civil Rights (\$21,129,000 and 134 staff years available in 2013) consisting of:

a) An increase of \$150,000 for pay costs which includes \$38,000 for annualization of the fiscal year in 2013 pay raise and \$112,000 for the anticipated fiscal year 2014 pay raise.

These funds are necessary to continue the mission of OCR which is to facilitate the fair and equitable treatment of USDA customers and employees while ensuring the delivery and enforcement of civil rights programs and activities.

b) An increase of \$200,000 to fund improvements to the Civil Rights Enterprise System(CRES).

This funding will be used to upgrade the Civil Rights Enterprise System with the purchase of software that allows for (a) a dashboard; (b) an automated correspondence system; (c) tickler notification system for all users; and (d) an enterprise reporting system. This will improve the reliability and ensure the accuracy of data and reports in the Civil Rights Enterprise System; increase accessibility and thereby reduce processing time by up to 20 percent; and create a critical backup system for civil rights complaint records enabling swift disaster recovery. The upgrade to CRES will ensure the Office of Inspector General’s recommendation in Audit No. 60601-01-23 to routinely verify the accuracy of data in the Program Complaints Management System (PCMS), is being fully implemented. PCMS is an operational component of the CRES. These funds are necessary to continue the mission of OCR which is to facilitate the fair and equitable treatment of USDA customers and employees while ensuring the delivery and enforcement of civil rights programs and activities.

c) An increase of \$71,000 for Program Complaint Investigation travel.

The onsite investigation of USDA Program complaints is one of the Secretary’s top priorities for civil rights. Under the Secretary’s leadership, the number of program complaint investigations conducted in person has increased significantly. This increase will allow OCR to fund travel to conduct onsite program

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investigations ensuring the issues and concerns raised in the program complaint activity of selected agencies are being addressed aggressively and proactively.

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

State/Territory	2011 Actual		2012 Actual		2013 Estimate		2014 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
District of Columbia.....	\$22,688	128	\$20,881	123	\$21,129	134	\$21,550	134
Lapsing Balances.....	4	-	119	-	-	-	-	-
Total, Available.....	<u>22,692</u>	<u>128</u>	<u>21,000</u>	<u>123</u>	<u>21,129</u>	<u>134</u>	<u>21,550</u>	<u>134</u>

Classification by Objects
(Dollars in thousands)

	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
Personnel Compensation:				
Washington D.C.....	\$12,204	\$12,021	\$13,427	\$13,690
11 Total personnel compensation.....	12,204	12,021	13,427	13,690
12 Personal benefits.....	3,471	3,501	3,524	3,604
13.0 Benefits for former personnel.....	-	100	-	-
Total, personnel comp. and benefits.....	<u>15,675</u>	<u>15,622</u>	<u>16,951</u>	<u>17,294</u>
Other Objects:				
21.0 Travel and transportation of persons.....	272	248	225	226
22.0 Transportation of things.....	1	-	-	-
23.3 Communications, utilities, and misc. charges.....	139	338	300	300
24.0 Printing and reproduction.....	218	147	130	130
25.2 Other services from non-Federal sources.....	1,574	1,056	1,000	1,000
25.3 Other purchases of goods and services from Federal sources.....	4,342	3,348	2,443	2,500
26.0 Supplies and materials.....	121	75	70	75
31.0 Equipment.....	8	2	10	25
33.0 Investments and loans.....	338	-	-	-
42.0 Insurance Claims.....	-	45	-	-
Total, Other Objects.....	<u>7,013</u>	<u>5,259</u>	<u>4,178</u>	<u>4,256</u>
99.9 Total, new obligations.....	<u>22,688</u>	<u>20,881</u>	<u>21,129</u>	<u>21,550</u>

Position Data:

Average Salary (dollars), SES Position.....	\$162,000	\$165,300	\$165,300	\$165,300
Average Salary (dollars), GS Position.....	\$94,969	\$97,936	\$100,904	\$100,904
Average Grade, GS Position.....	13.3	13.4	13.5	13.5

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STATUS OF PROGRAM

The Office of Civil Rights' (OCR) activities include: 1) timely and cost-effective complaint processing of equal employment opportunity (EEO) and program complaints; and 2) the implementation of initiatives to prevent EEO and program complaints through the use of alternative dispute resolution (ADR) and civil rights related activities including training and compliance.

Current Activities:

Timely and Cost Effective Complaint Processing. This office continues to seek innovative methods to make progress towards meeting the regulatory standards for processing the Department's EEO and program complaints, as well as to become a more efficient and effective operation. The office utilizes assigned staff and contract attorneys to assist with the final agency decision (FAD) workload.

EEO and Program Complaint Inventory Reduction. This office utilizes contract services and detailed staff to assist with the elimination of the EEO and program complaint inventory. They review standard operating procedures and employee performance standards to ensure that systems and workload analyses are in place to prevent future backlogs and to maintain the complaint inventory at a manageable level while working to meet all regulatory timeframes for processing.

This office is focusing efforts on EEO and program conflicts that could evolve into discrimination complaints. This new focus allows more conflicts and/or disputes to be resolved prior to becoming discrimination complaints. Non-EEO and program discrimination conflicts will be addressed outside of OCR. A conciliation function has been developed to ensure that all parties are managing their conflicts in a productive manner.

This office provides periodic ADR orientations, updates, and targeted conflict management training to USDA Subcabinet officials, recognized employee organizations, agency civil rights directors, and headquarters and agency employees. In addition, working in collaboration with the alternative dispute resolution Leadership Group, this office will revise the current ADR Regulations and conduct monthly ADR training session.

Selected Examples of Recent Progress:

Timely Processing of Program Complaints. The Office of the Chief Information Officer and agency civil rights staff utilize LEAN Six Sigma (LSS) methodology to improve the program discrimination complaint process as part of the USDA Process Improvement Transformation Initiative. As part of the LSS project, the team developed a standard USDA program discrimination complaint form to be used by USDA agencies to ensure that USDA collects consistent information in a timely manner, therefore reducing delays and errors in determining USDA jurisdiction. The LSS process is looking at program investigations to streamline processes which create delays in the issuance of a timely report of investigation.

Timely Processing of EEO Complaints. The Equal Employment Opportunity Commission (EEOC) reported in its *Federal Work Force for Fiscal Year 2009* report that out of a total of 6,905 Federal employment complaints closed on the merits, about 3 percent resulted in findings of discrimination. This office is in line with the Federal Government-wide average in finding merit in complaints of unlawful employment discriminatory practices. In 2009, this office reported that out of 466 EEO complaints closed on the merits, 11 (3.13 percent) resulted in findings of discrimination. In 2010, 22 complaints (3.6 percent) were found to have merit; in 2011 30 complaints (6.3 percent) were found to have merit, and in 2012 17 complaints (3.1 percent) were found to have merit.

EEO Complaint Prevention Activities. ADR efforts have been increased in the area of EEO disputes to aid in the prevention of future EEO complaints.

Alternative Dispute Resolution (ADR). The Early Resolution and Conciliation Division's (ERCD) goal is to create an environment that encourages the early intervention and resolution of workplace disputes and EEO complaints. ERCD has taken numerous steps to increase the availability and usage of ADR within USDA. During 2012, ERCD

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handled a total of 93 ADR cases. ERCD provided 134 early intervention consultations to USDA employees and customers who experienced workplace conflict with a peer and/or supervisor/manager. Consultations were also provided to members of the public who had questions or concerns regarding services they received from USDA. The number of ADR cases processed in ERCD decreased to 50 percent over the number of ADR cases processed during 2011. However, the number of consultations ERCD provided increased 120 percent over the number of consultations conducted in 2011.

Training is an essential aspect of the ERCD mission. During 2012, ERCD focused on training USDA employees and providing outreach to make them aware of ADR and the different techniques available to address workplace as well as customer complaints. ERCD coordinated eight conflict management workshops during 2012, and approximately 3,413 employees attended and/or participated in the workshops.

This office conducts monthly ADR training workshops and other activities for USDA employees and officially sanctioned employee organizations. The workshops focus on communication, conflict management, and generational influences on workplace conflicts. The workshops are presented to a live audience, via webinar and teleconference to include employees located outside of the Washington, DC metropolitan area.

OCR also has a gay, lesbian, bisexual, and transgender diversity program and OCR conducts training workshops that address sexual orientation and gender identity to employees throughout the country.

Other Civil Rights Activities

OCR places a high priority and is actively engaged in educating and training all USDA employees (including supervisors, managers and political appointees) at all USDA locations. Training addresses civil rights laws, problematic and systemic trends, appropriate behavior, and customer service requirements. Actual summary complaint data (masked for confidentiality) and case studies illustrate: 1) impacts of unintentional actions and 2) expected EEO and customer service practice when interacting with the public. According to overall survey results, the training is meaningful, well received and delivered in a non-confrontational manner. OCR's civil rights education program is resulting in more wide spread recognition that all USDA employees are protected by civil rights laws, and the words "civil rights" should not instill fear. Employees have a heightened awareness about civil rights laws, personal responsibilities and liabilities, complaints avoidance actions, and good customer service practices.

2012 Civil Rights Training

- The Training Division participated in 9 On-boarding New Hire Orientation sessions and 83 employees attended those sessions.
- Civil Rights Executive Training was provided to 500+ employees at the Rural Development, Centralized Servicing Center – St. Louis, MO in March 2012.
- Civil Rights Executive Training was provided to 200+ employees at the National Finance Center in New Orleans, LA in May 2012.
- Civil Rights Executive Training was provided to 80+ employees at the Grain Inspection, Packers and Stockyard Administration in Destrahan, LA in May 2012.
- Civil Rights Executive Training was provided to employees at the Office of Operations, Facilities Management Division. Two sessions were conducted in February 2012 and 40 employees attended those sessions.
- Civil Rights Executive Training was provided to employees at National Agricultural Statistics Service (NASS). Eight sessions were conducted during Spring/Summer 2012 and 298 employees attended those sessions.
- Civil Rights Executive Training was provided to employees at the National Institute of Food & Agriculture Six sessions were conducted during the summer 2012, and 250 employees attended those sessions.
- Civil Rights Executive Training was provided to employees at Office of Homeland Security & Emergency Coordination. Two sessions were conducted in September 2012 and 28 employees attended those sessions.
- Training addressing age discrimination, sexual harassment, and conflict resolution was provided to employees attending the Foreign Agricultural Service, Attaché Conference in July 2012 and 25 employees attended.
- EEO Counselors Training was provided to 24 employees from various USDA agencies in April 2012.

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- Multiple classroom training sessions were held in 2012 addressing No FEAR Act Training. One hundred six employees attended those sessions. In addition, employees completed the mandatory No FEAR Act Training on AgLearn. As of 9/30/2012, 19,549 employees had completed the Comprehensive Training and 88,766 employees had completed the Refresher Training.
- Sexual Orientation & Gender Identity Diversity Training was delivered to employees at the U.S. Department of Health & Human Services (DHHS). Two sessions were held in Fall 2011 for 37 DHHS employees.
- Sexual Orientation & Gender Identity Diversity training was delivered to the senior management team at the U.S. Department of Interior, Office of Surface Mining, Reclamation and Enforcement in July 2012 and 15 senior managers attended the training.
- LGBT Bullying/Harassment Awareness Training was provided to 19 employees at NASS in June 2012.
- Workplace Harassment Awareness Training (part of the Civil Rights Lunch Series) was provided to 34 employees from various agencies in August 2012.

Civil Rights Policy

USDA civil rights policies and procedures have been rewritten and currently await final publishing approval. New policies will provide up-to-date direction on Federal mandates, as well as delegate to OCR greater civil rights enforcement authority which results from an OCR reorganization and an alignment to the Office of the Secretary. OCR published the Guidance to Federal Financial Assistance Recipients regarding the Title VI Prohibition Against National Origin Discrimination affecting persons with Limited English Proficiency with the Department of Justice approval.

Civil Rights Impact Analysis (CRIA)

The OCR initiated individual and group conversations with Under Secretaries, agency heads and staff. The message was “one USDA”, encouraging employees to work together across organizational boundaries and ensure important interests are advanced while being prudent in addressing proposed actions where potentially adverse impact was imminent.

In 2012, OCR provided training on the policies, procedures, and the proper process for developing CRIAs to Civil Rights and program staff in several agencies. The demand for CRIA training has increased significantly and the OCR continues to offer technical assistance in the preparation of the civil rights impact analyses.

In 2012, OCR screened 77 major CRIA plans and worked collaboratively with agency civil rights and program staff to ensure that proposals and planned actions were sound and did not subject the USDA to obvious and potential EEO and program complaints. The total number of CRIA reviews decreased by 19 percent and the number of non-concurrence/contingent concurrence findings remained the same due to adherence to the CRIA regulation requirements.

Compliance Reviews

Compliance reviews are used – both proactively and reactively – to evaluate the civil rights and equal opportunity policies, procedures, practices of an agency within USDA. OCR conducted four compliance reviews in FY 2012, a 33 percent decrease from the six reviews conducted in FY 2011. The decrease is attributed to agencies conducting their own compliance reviews to determine adherence to civil rights regulations and policies.

Data and Records Management

In 2012, OCR established Standard Operating Procedures for records destruction as well as an internal Records Management Procedures Manual providing guidelines in records management. The guidance details how records and complaint files are stored or shredded.

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Summary of Budget and Performance
Statement of Agency Goals and Objectives

The Office of Civil Rights' (OCR) mission is to provide overall leadership, coordination, and direction for USDA's civil rights programs, including matters related to program delivery, compliance and equal employment opportunity. OCR provides leadership and direction for the fair and equitable treatment of all USDA customers and employees while ensuring the delivery of quality programs and enforcement of civil rights. OCR ensures compliance with applicable laws, regulations, and policies for USDA customers and employees.

OCR has one strategic goal and objective that contribute to the strategic goals of the Department.

Agency Strategic Goal	Agency Objective	Program that Contribute	Key Outcome
Ensure that all USDA programs and activities are accessible and accountable.	Enable and ensure equitable access to all USDA programs.	Civil Rights	Program and EEO complaint reduction and prevention.

Key Outcome: Program and EEO complaint reduction and prevention.

Key Performance Measure and Targets:

Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Percent reduction in the USDA backlog of program civil rights complaint reports of investigation and agency position statements	N/A	10%	15%	15%	15%	15%	15%
Cost (thousands)	N/A	\$2,135	\$3,572	\$3,403	\$3,132	\$3,169	\$3,233
Percent reduction in the USDA backlog of program civil rights complaint final agency decisions.	N/A	10%	15%	15%	15%	15%	15%
Cost (thousands)	N/A	\$2,135	\$3,572	\$3,403	\$3,132	\$3,169	\$3,233
Percent reduction in the USDA backlog of EEO reports of investigation.	N/A	20%	25%	25%	25%	25%	25%
Cost (thousands)	N/A	\$4,270	\$5,953	\$5,672	\$5,220	\$5,282	\$5,388
Percent reduction in the USDA backlog of EEO final agency decisions.	N/A	20%	25%	25%	25%	25%	25%
Cost (thousands)	N/A	\$4,270	\$5,953	\$5,672	\$5,220	\$5,282	\$5,388

Select Past Accomplishments Toward Achievement of the Key Outcome:

- The Equal Employment Opportunity Commission (EEOC) reported in its *Federal Work Force for Fiscal Year 2009* report that out of a total of 6,905 Federal employment complaints closed on the merits, about 3 percent resulted in findings of discrimination. This office is in line with the Federal Government-wide average in finding merit in complaints of unlawful employment discriminatory practices. In 2009, this office reported that out of 466 EEO complaints closed on the merits, 11 (3.13 percent) resulted in findings of discrimination. In 2010, 22 complaints (3.6 percent) were found to have merit; in 2011 30 complaints (6.3 percent) were found to have merit, and in 2012 17 complaints (3.1 percent) were found to have merit.
- The Early Resolution and Conciliation Division's (ERCD) goal is to create an environment that encourages the early intervention and resolution of workplace disputes and EEO complaints. ERCD has taken numerous steps

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to increase the availability and usage of ADR within USDA. During 2012, ERCD handled a total of 93 ADR cases. ERCD provided 134 early intervention consultations to USDA employees and customers who experienced workplace conflict with a peer and/or supervisor/manager. Consultations were also provided to members of the public who had questions or concerns regarding services they received from USDA. The language should state: The number of ADR cases processed in ERCD increased by 98 percent over the number of ADR cases processed in FY 2011. The number of consultations ERCD provided increased 120 percent over consultations conducted in FY 2011.

Select Accomplishments expected at the 2014 Proposed Resource Level:

- This office will continue to seek innovative methods to make progress towards meeting the regulatory standards for processing the Department’s EEO and program complaints, as well as to become a more efficient and effective operation. The office utilizes assigned staff and contract attorneys to assist with the final agency decision (FAD) workload.
- This office focuses efforts on EEO and program conflicts that could evolve into discrimination complaints. This new focus allows more conflicts and/or disputes to be resolved prior to becoming discrimination complaints. Non-EEO and program discrimination conflicts will be addressed outside of OCR. A conciliation function has been developed to ensure that all parties are managing their conflicts in a productive manner.
- This office will provide periodic ADR orientations, updates, and targeted conflict management training to USDA Subcabinet officials, recognized employee organizations, agency civil rights directors, and headquarters and agency employees. In addition, working in collaboration with the alternative dispute resolution Leadership Group, this office will revise the current ADR Regulations and conduct monthly ADR training session.

Strategic Goal Funding Matrix

(Dollars in thousands)

	2011	2012	2013		2014
<u>Program/ Program Items</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Agency Strategic Goal: Ensure that all USDA programs and activities are accessible and accountable.					
Office of Civil Rights.....	\$22,692	\$21,000	\$21,129	+\$421	\$21,550
Staff Years.....	128	123	134	-	134

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Full Cost by Department Strategic Goal

(Dollars in thousands)

Agency Strategic Goal: Ensure that all USDA programs and activities are accessible and accountable.

Program/ Program Items	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>Office of Civil Rights</u>				
Administrative costs (direct).....	\$15,675	\$15,622	\$16,951	\$17,294
Indirect costs.....	7,013	5,259	4,178	4,256
Total Costs.....	22,688	20,881	21,129	21,550
FTEs.....	128	123	134	134
Performance Measure:				
Percent reduction in the USDA backlog of program civil rights complaint reports of investigation and agency position statements				
Measure.....	15%	15%	15%	15%
Cost per measure (unit cost).....	3,403	3,132	3,169	3,233
Performance Measure:				
Percent reduction in the USDA backlog of program civil rights complaint final agency decisions.				
Measure.....	15%	15%	15%	15%
Cost per measure (unit cost).....	3,403	3,132	3,169	3,233
Performance Measure:				
Percent reduction in the USDA backlog of EEO reports of investigation				
Measure.....	25%	25%	25%	25%
Cost per measure (unit cost).....	5,672	5,220	5,282	5,388
Performance Measure:				
Percent reduction in the USDA backlog of EEO final agency decisions.				
Measure.....	25%	25%	25%	25%
Cost per measure (unit cost).....	5,672	5,220	5,282	5,388
Other OCR costs.....	4,538	4,177	4,227	4,308
Total Costs, All Strategic Goals.....	22,688	20,881	21,129	21,550
Total FTEs, All Strategic Goals.....	128	123	134	134