

2016 Explanatory Notes
Office of Budget and Program Analysis

Contents

| | |
|---|------|
| Purpose Statement | 8-1 |
| Statement of Available Funds and Staff Years | 8-2 |
| Permanent Positions by Grade and Staff Year Summary | 8-2 |
| Salaries and Expenses | |
| Appropriations Language | 8-3 |
| Lead-Off Tabular Statement | 8-3 |
| Summary of Increases and Decreases | 8-3 |
| Project Statement..... | 8-3 |
| Justifications..... | 8-4 |
| Geographic Breakdown of Obligations and Staff Years | 8-5 |
| Classification by Objects..... | 8-5 |
| Shared Funding Projects..... | 8-6 |
| Status of Programs | 8-7 |
| Summary of Budget and Performance | |
| Statement of Goals and Objectives | 8-9 |
| Key Performance Outcomes and Measures..... | 8-9 |
| Full Cost by Strategic Objective | 8-11 |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

Purpose Statement

The Office of Budget and Program Analysis (OBPA) was established in June 1981. Its predecessor organization was established on July 8, 1922 (Secretary's Memorandum No. 389), under the provisions of the Budget and Accounting Act of 1921, which designated that a Budget Officer was to have charge of the preparation of estimates and other appropriations for the Department.

The mission of OBPA is to provide analyses and information to the Office of the Secretary and other policy officials to support informed decision-making regarding the Department's programs and policies, budget, legislative, and regulatory actions.

The Office of Budget and Program Analysis is located in Washington, D.C. As of September 30, 2014, there were 40 permanent full-time employees.

OBPA did not have any Office of Inspector General or Government Accountability Office evaluation reports during the past year.

OFFICE OF BUDGET AND PROGRAM ANALYSIS

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

| Item | 2013 Actual | | 2014 Actual | | 2015 Enacted | | 2016 Estimate | |
|--------------------------------|-------------|-----|-------------|-----|--------------|-----|---------------|-----|
| | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs |
| Salaries and Expenses: | | | | | | | | |
| Discretionary Appropriations.. | \$9,049 | 46 | \$9,064 | 45 | \$9,392 | 52 | \$9,500 | 52 |
| Rescission..... | -245 | - | - | - | - | - | - | - |
| Sequester..... | -450 | - | - | - | - | - | - | - |
| Adjusted Appropriation..... | 8,354 | 46 | 9,064 | 45 | 9,392 | 52 | 9,500 | 52 |
| Transfers Out: WCF..... | -350 | - | -1,100 | - | - | - | - | - |
| Total Available..... | 8,004 | 46 | 7,964 | 45 | 9,392 | 52 | 9,500 | 52 |
| Lapsing Balances..... | -349 | - | -389 | - | - | - | - | - |
| Subtotal Obligations, OBPA.... | 7,655 | 46 | 7,575 | 45 | 9,392 | 52 | 9,500 | 52 |

Permanent Positions by Grade and Staff Year Summary

| Item | 2013 Actual | | 2014 Actual | | 2015 Enacted | | 2016 Estimate | |
|--------------------------------|---------------|--|---------------|--|---------------|--|---------------|--|
| | Wash. D.C. | | Wash. D.C. | | Wash. D.C. | | Wash. D.C. | |
| SES..... | 5 | | 5 | | 5 | | 5 | |
| GS-15..... | 8 | | 13 | | 13 | | 13 | |
| GS-14..... | 13 | | 12 | | 12 | | 12 | |
| GS-13..... | 14 | | 11 | | 11 | | 11 | |
| GS-12..... | 1 | | 0 | | 0 | | 0 | |
| GS-11..... | 2 | | 2 | | 2 | | 2 | |
| GS-10..... | 1 | | 1 | | 1 | | 1 | |
| GS-9..... | 6 | | 7 | | 7 | | 7 | |
| GS-8..... | 1 | | 1 | | 1 | | 1 | |
| Total Permanent Positions..... | 51 | | 52 | | 52 | | 52 | |
| Unfilled, EOY..... | 5 | | 7 | | 0 | | 0 | |
| Total, Perm. Full-Time | | | | | | | | |
| Employment, EOY..... | 46 | | 45 | | 52 | | 52 | |
| Staff Year Est..... | 46 | | 45 | | 52 | | 52 | |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

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

Salaries and Expenses:

For necessary expenses of the Office of Budget and Program Analysis, [~~\$9,392,000~~] \$9,500,000.

Lead-Off Tabular Statement

(Dollars in thousands)

| | |
|------------------------------|------------------|
| Budget Estimate, 2016..... | \$9,500,000 |
| 2015 Enacted..... | 9,392,000 |
| Change in Appropriation..... | <u>+ 108,000</u> |

Summary of Increases and Decreases

(Dollars in thousands)

| | 2013 <u>Actual</u> | 2014 <u>Change</u> | 2015 <u>Change</u> | 2016 <u>Change</u> | 2016 <u>Estimate</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Discretionary Appropriations: | | | | | |
| Office of Budget and Program Analysis..... | \$8,354 | +\$710 | +\$328 | +\$108 | \$9,500 |

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

| Program | <u>2013 Actual</u> | | <u>2014 Actual</u> | | <u>2015 Enacted</u> | | <u>Inc. or Dec.</u> | | <u>2016 Estimate</u> | |
|---|--------------------|-----------|--------------------|-----------|---------------------|-----------|---------------------|----------|----------------------|-----------|
| | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs |
| Discretionary Appropriations: | | | | | | | | | | |
| Office of Budget and Program Analysis..... | \$8,004 | 46 | \$7,964 | 45 | \$9,392 | 52 | +\$108 (1) | - | \$9,500 | 52 |
| Rescissions, Transfer, and Seq. (Net)..... | 1,045 | - | 1,100 | - | - | - | - | - | - | - |
| Total Appropriation..... | 9,049 | 46 | 9,064 | 45 | 9,392 | 52 | +\$108 | - | 9,500 | 52 |
| Transfers Out: WCF..... | -350 | - | -1,100 | - | - | - | - | - | - | - |
| Rescission..... | -245 | - | - | - | - | - | - | - | - | - |
| Sequester..... | -450 | - | - | - | - | - | - | - | - | - |
| Total Available..... | 8,004 | 46 | 7,964 | 45 | 9,392 | 52 | +\$108 | - | 9,500 | 52 |
| Lapsing Balances..... | -349 | - | -389 | - | - | - | - | - | - | - |
| Total Obligations..... | <u>7,655</u> | <u>46</u> | <u>7,575</u> | <u>45</u> | <u>9,392</u> | <u>52</u> | <u>+\$108</u> | <u>-</u> | <u>9,500</u> | <u>52</u> |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

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

| Program | <u>2013 Actual</u> | | <u>2014 Actual</u> | | <u>2015 Enacted</u> | | <u>Inc. or Dec.</u> | | <u>2016 Estimate</u> | |
|----------------------------|--------------------|-----|--------------------|-----|---------------------|-----|---------------------|-----|----------------------|-----|
| | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs |
| Discretionary Obligations: | | | | | | | | | | |
| Office of Budget and | | | | | | | | | | |
| Program Analysis..... | \$7,655 | 46 | \$7,575 | 45 | \$9,392 | 52 | +\$108 (1) | - | \$9,500 | 52 |
| Total Obligations..... | 7,655 | 46 | 7,575 | 45 | 9,392 | 52 | +108 | - | 9,500 | 52 |
| Lapsing Balances..... | 349 | - | 389 | - | - | - | - | - | - | - |
| Total Available..... | 8,004 | 46 | 7,964 | 45 | 9,392 | 52 | +108 | - | 9,500 | 52 |
| Transfers Out: WCF..... | 350 | - | 1,100 | - | - | - | - | - | - | - |
| Rescission..... | 245 | - | - | - | - | - | - | - | - | - |
| Sequester..... | 450 | - | - | - | - | - | - | - | - | - |
| Total Appropriation..... | 9,049 | 46 | 9,064 | 45 | 9,392 | 52 | +108 | - | 9,500 | 52 |

Justification of Increases and Decreases

- (1) A net increase of \$108,000 for the Office of Budget and Program Analysis (\$9,392,000 and 52 staff years available in 2015).

Base funds will allow the Office of Budget and Program Analysis (OBPA) to continue to provide analyses and information to the Secretary and other senior policy officials to support informed decision-making regarding the Department’s programs and policies, and budget, legislative, and regulatory actions. Additionally, it will allow OBPA to serve the key function of providing information to the Office of Management and Budget and the Appropriations Committees related to the USDA budget and providing relevant information to the Authorizing Committees. In addition to the activities and functions specifically described in the budget request, current year and budget year base funds will be used to carry out activities and functions consistent with the full range of authorities and activities delegated to the office. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

The funding change is requested for the following item:

- (a) An increase of \$108,000 for pay costs (\$20,000 for annualization of the 2015 pay increase and \$88,000 for the 2016 pay increase).

The proposed funding level is needed to cover pay and benefit cost increases for existing staff. This will ensure adequate resources are available for the office to carry out its full range of responsibilities and support USDA program delivery.

OFFICE OF BUDGET AND PROGRAM ANALYSIS

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

| State/Territory | 2013 Actual | | 2014 Actual | | 2015 Enacted | | 2016 Estimate | |
|---------------------------|-------------|-----|-------------|-----|--------------|-----|---------------|-----|
| | Amount | SYs | Amount | SYs | Amount | SYs | Amount | SYs |
| District of Columbia..... | \$7,655 | 46 | \$7,575 | 45 | \$9,392 | 52 | \$9,500 | 52 |
| Lapsing Balances..... | 349 | - | 389 | - | - | - | - | - |
| Total, Available..... | 8,004 | 46 | 7,964 | 45 | 9,392 | 52 | 9,500 | 52 |

Classification by Objects
(Dollars in thousands)

| | | 2013 | 2014 | 2015 | 2016 |
|--|---|---------|---------|---------|----------|
| | | Actual | Actual | Enacted | Estimate |
| Personnel Compensation: | | | | | |
| Washington D.C..... | | \$5,409 | \$5,204 | \$6,543 | \$6,699 |
| 11 | Total personnel compensation..... | 5,409 | 5,204 | 6,543 | 6,699 |
| 12 | Personnel benefits..... | 1,559 | 1,510 | 2,011 | 2,044 |
| Total, personnel comp. and benefits..... | | 6,968 | 6,714 | 8,554 | 8,743 |
| Other Objects: | | | | | |
| 21.0 | Travel and transportation of persons..... | 17 | 32 | 33 | 34 |
| 23.3 | Communications, utilities, and misc. charges... | 141 | 124 | 125 | 125 |
| 24.0 | Printing and reproduction..... | 75 | 72 | 75 | 75 |
| 25.2 | Other services from non-Federal sources..... | 262 | 297 | 305 | 233 |
| 25.3 | Other purchases of goods and services | | | | |
| | from Federal sources..... | 153 | 235 | 240 | 240 |
| 26.0 | Supplies and materials..... | 37 | 36 | 40 | 40 |
| 31.0 | Equipment..... | 2 | 65 | 20 | 10 |
| Total, Other Objects..... | | 687 | 861 | 838 | 757 |
| 99.9 | Total, new obligations..... | 7,655 | 7,575 | 9,392 | 9,500 |

Position Data:

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Average Salary (dollars), ES Position..... | \$169,429 | \$171,801 | \$173,519 | \$175,254 |
| Average Salary (dollars), GS Position..... | \$107,659 | \$110,500 | \$107,068 | \$108,674 |
| Average Grade, GS Position..... | 13.7 | 13.8 | 13.7 | 13.8 |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

| | 2013 | 2014 | 2015 | 2016 |
|--|---------------|---------------|----------------|-----------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Enacted</u> | <u>Estimate</u> |
| Working Capital Fund: | | | | |
| Administration: | | | | |
| Beltsville Service Center..... | \$17 | \$20 | \$23 | \$23 |
| Mail and Reproduction Management..... | 58 | 44 | 65 | 66 |
| Integrated Procurement System..... | 1 | 1 | - | - |
| Subtotal..... | 76 | 65 | 88 | 89 |
| Communications: | | | | |
| Creative Media & Broadcast Center..... | 1 | 1 | 3 | 3 |
| Finance and Management: | | | | |
| NFC/USDA..... | 10 | 12 | 12 | 12 |
| Controller Operations..... | 20 | 17 | 15 | 16 |
| Financial Systems..... | 6 | 6 | 6 | 5 |
| Subtotal..... | 36 | 35 | 33 | 33 |
| Information Technology: | | | | |
| NITC/USDA..... | 6 | 6 | 12 | 13 |
| Telecommunications Services..... | 195 | 217 | 207 | 178 |
| Subtotal..... | 201 | 223 | 219 | 191 |
| Correspondence Management..... | 58 | 51 | 46 | 34 |
| Total, Working Capital Fund..... | 372 | 375 | 389 | 350 |
| Department Shared Cost Programs: | | | | |
| 1890's USDA Initiatives..... | 1 | 1 | 1 | 1 |
| Classified National Security Information..... | - | - | 1 | 1 |
| Continuity of Operations Planning..... | 1 | 1 | 1 | 1 |
| E-GOV Initiatives HSPD-12..... | 3 | 3 | 3 | 3 |
| Emergency Operations Center..... | 1 | 1 | 1 | 1 |
| Hispanic-Serving Institutions National Program..... | 1 | 1 | 1 | 1 |
| Human Resources Transformation (inc. Diversity Council).. | 1 | 1 | 1 | 1 |
| Medical Services..... | 2 | 2 | 5 | 5 |
| Personnel and Document Security..... | 2 | 2 | 2 | 2 |
| Pre-authorizing Funding..... | 2 | 2 | 2 | 2 |
| Sign Language Interpreter Services..... | 4 | 2 | - | - |
| TARGET Center..... | - | - | 1 | 1 |
| Virtual University..... | 1 | 1 | 1 | 1 |
| Visitor Information Center..... | 1 | - | - | - |
| Total, Department Shared Cost Programs..... | 20 | 17 | 20 | 20 |
| E-Gov: | | | | |
| Enterprise Human Resources Intigration..... | 1 | 1 | 1 | 1 |
| E-Rulemaking..... | - | 1 | - | - |
| E-Training..... | 1 | 1 | 1 | 1 |
| Integrated Acquisition Environment - Loans and Grants..... | 1 | 1 | 1 | 1 |
| Total, E-Gov..... | 3 | 4 | 3 | 3 |
| Agency Total..... | 395 | 396 | 412 | 373 |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

Status of Program

The Office of Budget and Program Analysis (OBPA) coordinates the preparation of Departmental budget estimates, regulations, and legislative reports; administers systems for the allotment and apportionment of funds; provides analysis of U.S. Department of Agriculture (USDA) program issues, draft regulations, and budget proposals; participates in strategic planning; and provides assistance to USDA policy makers in the development and execution of desired policies and programs. The Director serves as the Department's Budget Officer.

OBPA supports the USDA mission by contributing guidance, sound analysis, and objective information regarding the Department's budget, programs, and legislative and regulatory actions.

Current Activities:

- Develop and maintain instructions and guidance for budget formulation, presentation and execution;
- Improve program delivery and effectiveness, by assisting the Secretary in ensuring agencies: continually improve performance; implement program improvement plans; regularly assess progress; and are held accountable for results;
- Prepare materials, including the USDA Budget Summary and Annual Performance Plan and Report, and Explanatory Notes, for presentation and justification of the budget to the Congress, news media, interest groups, and the public;
- Coordinate Departmental response to Congressional questions for the record regarding Secretarial and agency Appropriations hearings;
- Develop alternatives and supporting data for use by policy officials in making budget decisions, including reprogramming and reallocation of funding;
- Serve as liaison with the Office of Management and Budget (OMB) and Appropriations Committees of the Congress to explain, justify and defend USDA's budget request;
- Maintain close working relationships with the Congressional Budget Office and Congressional authorizing committees related to funding of mandatory programs;
- Conduct reviews of current programs, proposed programs, organizational plans, and reorganization proposals, including reviews of problem areas perceived to affect management efficiency, program outcomes, and implementation of statutory requirements and Administration policy;
- Ensure agency-developed material requiring action by the Office of the Secretary is analytically- sound, consistent with Administration policy, program, and budget requirements, and consistent with statutory authorities;
- Maintain the Departmental Manual (DM 1260-1) governing the preparation, review, and clearance of legislative reports and the annual legislative program and ensure consistency in agency development of legislative information;
- Provide comprehensive analyses of the potential costs, benefits, and programmatic implications of proposed legislation to assist in the formulation of the Department's views;
- Coordinate the clearance of legislative proposals and reports, and regulations through USDA policy officials and OMB, including responding to inquiries, providing documentation to OMB to support proposals, maintaining transmittal and clearance records, and notifying agencies of policy decisions and OMB action;

OFFICE OF BUDGET AND PROGRAM ANALYSIS

- Develop and maintain Departmental Regulation (DR 1512-1) governing the preparation, review and clearance of regulatory actions and ensure consistency with Departmental standards, as well as Congressional and Administration requirements, in agency regulatory development;
- Review regulatory actions for consistency with regulatory requirements, Executive Orders, and authorizing statutes and prepare analytical and explanatory information for policy officials to facilitate clearance of documents; and
- Coordinate and provide appropriate assistance in the preparation of the USDA portion of the Administration's Regulatory Plan and the Semi-Annual Regulatory Agenda.

Selected Examples of Recent Progress:

Budget Summary and Related Information. OBPA prepared the 2015 Budget Summary and Annual Performance Plan which provides an overview of the Department's programs and budgets, and provides funding highlights. In addition, the document provides targets for key performance measures that support the Department's strategic objectives for 2015. The 2015 Budget Summary and Annual Performance Plan as well as the 2013 Annual Performance Report were released to the public on March 4, 2014, and are available at <http://www.obpa.usda.gov/budsum/FY15budsum.pdf> and <http://www.obpa.usda.gov/2013AnnualPerfRep.pdf>. OBPA also produced detailed budget justifications for the 2015 Explanatory Notes, which are also available to the public through the USDA website.

Performance Management. The Associate Director is the Department's Performance Information Officer (PIO). The PIO is charged with supervising the performance management activities of the Department and developing a performance based budget. OBPA works closely with USDA's Chief Operating Officer on organizational performance management, including Government Performance and Results Act (GPRA) Modernization Act requirements. OBPA participates in the Government-wide Performance Improvement Council to ensure the guidance and tools developed by the council are utilized as appropriate by USDA. OBPA continued to work with agencies, senior staff and OMB in 2014 on performance management. This has included coordinating the completion of action plans for USDA's Agency Priority Goals for 2014-2015 and reporting to OMB quarterly on goal progress.

Review of Regulatory Actions. During 2014, OBPA was actively involved in the review and clearance of 145 regulatory workplans. In addition, OBPA was actively involved in the review and clearance of 38 regulations, 2 significant guidance documents, and 190 Executive Order (EO) 12866 review requests, and 42 notices, including regulations involving the Agricultural Act of 2014 (2014 Farm Bill).

OBPA assisted the Department in meeting periodic OMB reporting requirements and implementation plan pursuant to EO 13563 on the retrospective review of existing regulations and EO 13610 on reducing paperwork and reporting burdens.

Review of Legislative Actions. During 2014, OBPA assisted in the preparation and review of 241 legislative reports. These reports were reviewed to ensure consistency with the program, policy and budgetary objectives of the Administration; based on adequate analysis, and programmatic soundness.

OFFICE OF BUDGET AND PROGRAM ANALYSIS

Summary of Budget and Performance
Statement of Agency Goals and Objectives

The Office of Budget and Program Analysis (OBPA) was established in June 1981. The mission of OBPA is to provide analysis and information to the Office of the Secretary and other policy officials to support informed decision-making regarding the Department’s Programs and policy, legislative, and regulatory actions.

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

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

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

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

OBPA has three strategic goals that contribute to all of the Strategic Plan goals of the Department.

| Agency Strategic Goal | Agency Objectives | Programs that Contribute | Key Outcome |
|--|---|---------------------------------|--|
| Assist the Office of the Secretary and other policy officials in decision making and policy implementation by providing objective information and analyses regarding the Department’s programs and policies. | Conduct policy and program analyses, and other reviews that provide timely, objective, and analytically sound information. | N/A | 1: The Secretary and other policy officials have the objective information necessary to make informed policy decisions in a timely manner. |
| Ensure the Department’s budget is consistent with policy decisions and that resources are allocated to agencies considering priorities, performance, and applicable laws. | Coordinate the preparation and presentation of a Department-wide budget that integrates performance information into the process and monitor the allocation of resources to the agencies. | N/A | 2: The final Departmental budget is consistent with policy decisions and allocates resources to agencies according to priorities and is presented with associated performance information and linkages to the USDA Strategic Plan and applicable laws. |
| Ensure the Department’s legislative proposals and regulatory actions are analytically sound and consistent with Departmental and Administrative policy. | Provide appropriate coordination and analysis of legislative and regulatory actions. | | 3: The Department’s legislative proposals and regulatory actions are analytically sound and consistent with Departmental and Administration policy. |

Key Performance Measures:

OBPA’s budgetary responsibilities, regulatory & legislative analysis and coordination, and policy support – requires high performance from a skilled and well-trained staff who coordinate, analyze, and communicate a great deal of complex information. This provides for staff support for more robust budgeting for results as well as for signature process improvements that will improve staff efficiency and effectiveness.

OFFICE OF BUDGET AND PROGRAM ANALYSIS

The following tables illustrate how efficiently USDA legislative and regulatory proposals are reviewed and cleared within the assigned OBPA timeframe.

| Performance Measure | 2010 Actual | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Actual | 2015 Target | 2016 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Percent of legislative reports are reviewed and cleared within established timeframes. | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Percent of regulatory reviews are completed within established timeframes. | 98% | 98% | 98% | 98% | 98% | 98% | 98% |

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Completed 98 percent of regulatory reviews on time; and
- Reviewed and cleared 80 percent of legislative reports on time.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

- Assist policy makers in decision-making and policy implementation;
- Make significant contributions to the relevance and accuracy of controlled correspondence;
- Meet Circular A-11 requirements and submit budget materials to OMB and Congress on time;
- Continue to complete 98 percent of regulatory reviews on time; and
- Continue to review and clear 80 percent of legislative reports on time.
- Manage Department’s performance process.

Strategic Goal Funding Matrix
(Dollars in thousands)

| Program / Program Items | 2013 Actual | 2014 Actual | 2015 Enacted | Increase or Decrease | 2016 Estimate |
|--|-------------|-------------|--------------|----------------------|---------------|
| Department Strategic Goal 5: Create a USDA for the 21st century that is high performing, efficient, and adaptable. | | | | | |
| Department Strategic Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery . | | | | | |
| Office of Budget and Program Analysis..... | \$2,785 | \$3,022 | \$3,131 | +\$36 | \$3,167 |
| Staff Years..... | 16 | 15 | 18 | | 18 |
| Department Strategic Objective 5.2: Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries. | | | | | |
| Office of Budget and Program Analysis..... | \$2,785 | \$3,021 | \$3,131 | +\$36 | \$3,167 |
| Staff Years..... | 15 | 15 | 17 | | 17 |
| Department Strategic Objective 5.3: Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations. | | | | | |
| Office of Budget and Program Analysis..... | \$2,784 | \$3,021 | \$3,130 | +\$36 | \$3,166 |
| Staff Years..... | 15 | 15 | 17 | | 17 |
| Total Costs, Strategic Goal | 8,354 | 9,064 | 9,392 | 108 | 9,500 |
| Total FTEs, Strategic Goal | 46 | 45 | 52 | | 52 |

OFFICE OF BUDGET AND PROGRAM ANALYSIS

Full Cost by Strategic Objective

(Dollars in thousands)

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

| Program / Program Items | 2013 Actual | 2014 Actual | 2015 Enacted | 2016 Estimate |
|--|----------------|----------------|-----------------|------------------|
| Administrative costs (direct)..... | \$6,968 | \$6,714 | \$8,554 | \$8,743 |
| Indirect costs..... | 687 | 861 | 838 | 757 |
| Total Costs..... | 7,655 | 7,575 | 9,392 | 9,500 |
| FTEs..... | 46 | 45 | 52 | 52 |
| Performance Measure: | | | | |
| Percent of legislative reports reviewed and cleared within established timeframes. | | | | |
| Measure..... | 80% | 80% | 80% | 80% |
| Performance Measure: | | | | |
| Percent of Regulatory reviews completed within established timeframes. | | | | |
| Measure..... | 98% | 98% | 98% | 98% |