

2024 USDA EXPLANATORY NOTES – FARM PRODUCTION AND CONSERVATION BUSINESS CENTER

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PREFACE

This publication summarizes the fiscal year (FY) 2024 Budget for the U.S. Department of Agriculture (USDA). Throughout this publication any reference to the “Budget” is in regard to the 2024 Budget, unless otherwise noted. All references to years refer to fiscal year, except where specifically noted. The budgetary tables throughout this document show actual amounts for 2021 and 2022, enacted levels for 2023, and the President’s Budget request for 2024. Amounts for 2023 estimated levels include: non-enacted amounts such as Full-Time Equivalent levels, fleet levels, information technology investment levels, recovery levels, transfers in and out, balances available end of year, and obligation levels.

Throughout this publication, the “2018 Farm Bill” is used to refer to the Agriculture Improvement Act of 2018. Most programs funded by the 2018 Farm Bill are funded through 2023. Amounts shown in 2024 for most Farm Bill programs reflect those confirmed in the baseline.

Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, sequestration is included in the numbers for mandatory programs in 2021, 2022, 2023 and 2024.

AGENCY-WIDE**PURPOSE STATEMENT**

The Farm Production and Conservation Business Center (FPAC-BC) is a centralized operations office within the Farm Production and Conservation (FPAC) Mission Area and is headed by the Chief Operating Officer (COO). The FPAC-BC is responsible for financial management, budgeting, human resources, information technology, acquisitions/procurement, customer experience, internal controls, risk management, strategic and annual planning, and other similar activities for the FPAC Mission Area and its component agencies, including the Farm Service Agency (FSA), the Natural Resources Conservation Service (NRCS), the Risk Management Agency (RMA), and itself. The FPAC-BC ensures that systems, policies, procedures, and practices are developed to provide a consistent enterprise-wide view that encompasses FSA, NRCS, RMA, and the FPAC-BC to deliver programs effectively and efficiently to FPAC customers. The COO has the responsibility to ensure that FPAC mission support services are provided efficiently, effectively, and professionally, and with a commitment to excellent customer service for FPAC and its customers, including farmers, ranchers, and forest landowners. The FPAC Mission Area was established in June 2017, and the FPAC-BC was stood-up in October 2018.

As of September 30, 2022, FPAC-BC had 1,586 full-time permanent employees located throughout the country. Outside of the Washington, D.C. metropolitan area, FPAC-BC has regional hub locations in Kansas City, Missouri; Raleigh, North Carolina; Fort Worth, Texas; Salt Lake City, Utah; and Fort Collins, Colorado.

OIG AND GAO REPORTS***Table FBC-1. Completed OIG Reports***

ID	Date	Title
OIG did not issue any reports for the FPAC-BC during 2022.		

Table FBC-2. In-Progress OIG Reports

ID	Title
50801-0005-12	Security Testing of a Selected USDA Network

Table FBC-3. Completed GAO Reports

ID	Date	Title	Result
GAO did not issue any reports for the FPAC-BC during 2022.			

Table FBC-4. In-Progress GAO Reports

ID	Title
GAO does not have any in-progress reports for the FPAC-BC.	

AVAILABLE FUNDS AND FTEs

Table FBC-5. Available Funds and FTEs (thousands of dollars, FTEs)

Item	2021		2022		2023		2024	
	Actual	FTE	Actual	FTE	Estimated	FTE	Estimated	FTE
Salaries and Expenses:								
Discretionary Appropriations	\$231,732	1,561	\$238,186	1,575	\$248,684	1,683	\$265,825	1,697
Mandatory Appropriation	60,228	-	60,228	-	60,228	-	60,228	-
Total Discretionary Appropriations	231,732	1,561	238,186	1,575	248,684	1,683	265,825	1,697
Total Mandatory Appropriations	60,228	-	60,228	-	60,228	-	60,228	-
Total Adjusted Appropriation.....	291,960	1,561	298,414	1,575	308,912	1,683	326,053	1,697
Balance Available, SOY	170	-	-	-	-	-	-	-
Total Available.....	292,130	1,561	298,414	1,575	308,912	1,683	326,053	1,697
Lapsing Balances	-6,036	-	-3,040	-	-	-	-	-
Total Obligations, FPAC-BC.....	286,094	1,561	295,374	1,575	308,912	1,683	326,053	1,697
Total Available, FPAC-BC.....	292,130	1,561	298,414	1,575	308,912	1,683	326,053	1,697

PERMANENT POSITIONS BY GRADE AND FTEs

Table FBC-6. Permanent Positions by Grade and FTEs

Item	2021			2022			2023			2024		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES	20	2	22	13	3	16	13	2	15	13	2	15
SL.....	-	-	-	-	-	-	-	1	1	-	1	1
GS-15.....	61	33	94	59	38	97	47	46	93	47	46	93
GS-14.....	120	107	227	110	122	232	92	137	229	92	137	229
GS-13.....	170	375	545	154	386	540	126	435	561	140	435	575
GS-12.....	101	315	416	80	339	419	63	365	428	63	365	428
GS-11.....	31	113	144	34	109	143	21	112	133	21	112	133
GS-10.....	-	-	-	-	-	-	-	-	-	-	-	-
GS-9.....	24	63	87	18	48	66	14	59	73	14	59	73
GS-8.....	8	19	27	7	21	28	6	19	25	6	19	25
GS-7.....	10	29	39	8	25	33	8	30	38	8	30	38
GS-6.....	5	9	14	5	3	8	5	3	8	5	3	8
GS-5.....	2	4	6	2	2	4	-	5	5	-	5	5
Other Graded.....	-	-	-	-	-	-	1	-	1	1	-	1
Total Permanent.....	552	1,069	1,621	490	1,096	1,586	396	1,214	1,610	410	1,214	1,624
Unfilled, EOY	-	-	-	-	-	-	73	-	73	73	-	73
Total Perm. FT EOY .	552	1,069	1,621	490	1,096	1,586	469	1,214	1,683	483	1,214	1,697
FTE	531	1,030	1,561	630	945	1,575	409	1,228	1,637	707	1,053	1,760

Note: In addition to those numbers above, there are temporary positions as well.

VEHICLE FLEET

Motor Vehicle Fleet

FPAC-BC uses vehicles to deliver mission critical services. Vehicles are used to transport mail, aerial photography film, and students for conservation training events. FPAC-BC requires operation and maintenance logs for all its vehicles. Periodic reviews ensure optimal use of each vehicle in the fleet.

Replacement Criteria

FPAC-BC retires or replaces vehicles based upon age, utilization, operating costs, and maintenance costs. FPAC- BC replaces vehicles with a more efficient and cost-effective model.

Reductions to Fleet

FPAC-BC plans to maintain the vehicle fleet size in 2024. This is made possible by following utilization standards and Vehicle Allocation Methodology (VAM) requirements.

Table FBC-7. Size, Composition, and Annual Costs of Motor Vehicle Fleet

Note: Number of vehicles by type include vehicles owned by the agency and leased from commercial sources or GSA.

Annual Operating Costs excludes acquisition costs and gains from sale of vehicles as shown in FAST.

	Sedans and Station Wagons	Vans	SUVs	Light Trucks 4X2	Light Trucks 4X4	Medium Duty Vehicles	Buses	Heavy Duty Vehicles	Total Vehicles	Annual Operating Costs
2018 End of Year Operating Inventory...	0	0	0	0	0	0	0	0	0	0
2021 End of Year Operating Inventory...	2	7	1	0	9	0	0	2	21	\$73,437
2022 Planned Acquisitions.....	0	0	0	0	0	0	0	0	0	
2022 Planned Disposals	2	4	1	0	8	0	0	1	16	
2022 End of Year Operating Inventory...	0	3	0	0	1	0	0	1	5	22,940
2023 Planned Acquisitions.....	0	1	0	0	0	0	0	0	1	
2023 Planned Disposals	0	2	0	0	0	0	0	0	2	
2023 End of Year Operating Inventory...	0	2	0	0	1	0	0	1	4	25,234
2024 Planned Acquisitions.....	0	0	0	0	0	0	0	0	0	
2024 Planned Disposals	0	0	0	0	0	0	0	0	0	
2024 End of Year Operating Inventory...	0	2	0	0	1	0	0	1	4	27,757

Table FBC-8. Statement of Proposed Purchase of Passenger Motor Vehicles

Fiscal Year	Net Active Fleet, SOY	Disposals	Replacements	Additions	Total Acquisitions	Net Active Fleet, EOY
2021	2	0	0	0	0	2
2022	2	2	0	0	0	0
2023	0	0	0	0	0	0
2024	0	0	0	0	0	0

*FPAC-BC does not have any motor vehicles planned for 2024

SHARED FUNDING PROJECTS

Table FBC-9. Shared Funding Projects (thousands of dollars)

Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
Working Capital Fund:				
Administrative Services:				
AskUSDA Enterprise Platform	-	-	\$44	\$46
Material Management Service	-	\$147	-133	140
Mail and Reproduction Services	\$5	- 123	147	150
Integrated Procurement Systems	33	- 56	48	49
Procurement Operations Services	1,427	- 122	202	160
Human Resources Enterprise Management Systems	17	- 27	32	36
Subtotal	1,482	475	606	581
Communications:				
Creative Media & Broadcast Center	10	210	324	373
Finance and Management:				
National Finance Center	414	397	460	477
Internal Control Support Services	33	38	42	46
Financial Management Support Services	607	559	672	723
Subtotal	1,054	994	1174	1245
Information Technology:				
Client Experience Center	11,519	9,485	14,611	14,642
Department Administration Information Technology Office	26	21	101	103
Digital Infrastructure Services Center	459	1,125	334	345
Enterprise Cybersecurity Services	-	-	861	898
Enterprise Data and Analytics Services	-	-	720	233
Enterprise Network Services	216	236	-640	856
Subtotal	12,220	10,867	17,268	17,077
Correspondence Management Services	0	0	272	285
Office of the Executive Secretariat	1	1	-	-
Total, Working Capital Fund	14,767	12,548	19,644	19,561
Department-Wide Shared Cost Programs:				
Agency Partnership Outreach	126	99	124	124
Diversity, Equity, Inclusion and Accessibility	-	-	33	33
Human Resources Priority Goals Program	-	-	63	63
Medical Services	111	124	173	173
Office of Customer Experience	177	137	49	49
Personnel and Document Security Program	37	0	75	80
Physical Security	78	67	70	70
Security Detail	84	71	80	80
Security Operations Program	118	98	108	108
Talent Group	-	-	56	56
TARGET Center	22	20	27	27
TARGET Center NCR Interpreting Services	3	26	101	101

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Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
USDA Enterprise Data Analytics Services	99	69	-	-
Total, Department-Wide Reimbursable Programs	855	713	958	963
E-Gov:				
Budget Formulation and Execution Line of Business	1,920	1,480	1,377	1,377
Financial Management Line of Business	-	6,716	6,699	6,699
Grants.gov.....	-	90	-	-
Human Resources Line of Business	5,588	4,585	4,512	4,512
Integrated Acquisition Environment	-	14,655	23,566	20,980
Hiring Assessment Tool.....	-	3,632	-	-
Total, E-Gov	7,508	31,158	36,154	33,568
Agency Total.....	23,130	44,418	56,756	54,092

ACCOUNT I: SALARIES AND EXPENSES

APPROPRIATIONS LANGUAGE

The appropriations language follows (new language underscored; deleted matter enclosed in brackets):

Salaries and Expenses

For necessary expenses of the Farm Production and Conservation Business Center, [~~\$248,684,000~~]\$265,825,000: *Provided*, That, \$60,228,000 of amounts appropriated for the current fiscal year pursuant to section 1241(a) of the Farm Security and Rural Investment Act of 1985 (16 U.S.C. 3841(a)) shall be transferred to and merged with this account.

LEAD-OFF TABULAR STATEMENT

Table FBC-10. Lead-Off Tabular Statement (In dollars)

Item	Amount
Estimate, 2023	\$248,684,000
Change in Appropriation	+ 17,141,000
Budget Estimate, 2024	265,825,000

PROJECT STATEMENTS

Table FBC-11. Project Statement on Basis of Appropriations (thousands of dollars, FTE)

Item	2021 Actual	FTE	2022 Actual	FTE	2023 Estimated	FTE	2024 Estimated	FTE	Inc. or Dec.	FTE Inc. or Dec.	Chg Key
Discretionary Appropriations:											
Salaries & Expenses....	\$231,302	1,561	\$238,177	1,575	\$248,684	1,683	\$265,825	1,697	+\$17,141	+14	(1)
GEO Fund	-	-	9	-	-	-	-	-	-	-	
CCC/P.L. 480 Transfer In	430	-	-	-	-	-	-	-	-	-	
Subtotal	231,732	1,561	238,186	1,575	248,684	1,683	265,825	1,697	+17,141	+14	
Mandatory Appropriations:											
NRCS Transfer	60,228	-	60,228	-	60,228	-	60,228	-	-	-	
Subtotal	60,228	-	60,228	-	60,228	-	60,228	-	-	-	
Total Adjusted Approp Add back:	291,960	1,561	298,414	1,575	308,912	1,683	326,053	1,697	+17,141	+14	
Rescission, Transfers In and Out.....											
	-60,658	-	-60,237	-	-60,228	-	-60,228	-	-	-	
Total Appropriation....	231,302	1,561	238,177	1,575	248,684	1,683	265,825	1,697	+17,141	+14	
Transfers In:											
NRCS, ACEP	8,307	-	8,307	-	8,307	-	8,307	-	-	-	
NRCS, CSP	21,184	-	21,184	-	21,184	-	21,184	-	-	-	
NRCS, EQIP	30,737	-	30,737	-	30,737	-	30,737	-	-	-	
GEO Fund	-	-	9	-	-	-	-	-	-	-	
CCC/P.L. 480 Transfer In	430	-	-	-	-	-	-	-	-	-	
Total Transfers In.....	60,658	-	60,237	-	60,228	-	60,228	-	-	-	
Bal. Available, SOY ...	170	-	-	-	-	-	-	-	-	-	
Total Available.....	292,130	1,561	298,414	1,575	308,912	1,683	326,053	1,697	+17,141	+14	
Lapsing Balances	-6,036	-	-3,040	-	-	-	-	-	-	-	
Total Obligations.....	286,094	1,561	295,374	1,575	308,912	1,683	326,053	1,697	+17,141	+14	

Note: The 2022 obligations discrepancy between Project Statement and President’s Budget is due to \$5 million in reimbursables.

Table FBC-12. Project Statement on Basis of Obligations (thousands of dollars, FTE)

Item	2021 Actual	FTE	2022 Actual	FTE	2023 Estimated	FTE	2024 Estimated	FTE	Inc. or Dec.	FTE Inc. or Dec.
Discretionary Obligations:										
Salaries and Expenses	\$286,094	1,561	\$295,374	1,575	\$248,684	1,683	\$265,825	1,697	+\$17,141	+14
CCC/P.L. 480 Transfer In...	-	-	-	-	-	-	-	-	-	-
Subtotal Disc Obligations ...	286,094	1,561	295,374	1,575	248,684	1,683	265,825	1,697	+17,141	+14
Mandatory Obligations:										
NRCS Transfer	-	-	-	-	60,228	-	60,228	-	-	-
NRCS, ACEP	-	-	-	-	60,228	-	60,228	-	-	-
Uncollected Payments	-	-	-9	-	-	-	-	-	-	-
Total Obligations	286,094	1,561	295,374	1,575	308,912	1,683	326,053	1,697	+17,141	+14
Lapsing Balances	6,036	-	3,040	-	-	-	-	-	-	-
Total Bal. Available, EOY..	-	-	-	-	-	-	-	-	-	-
Total Available	292,130	1,561	298,414	1,575	308,912	1,683	326,053	1,697	+17,141	+14
Less:										
Rescission	-	-	-	-	-	-	-	-	-	-
Total Transfers In	-60,658	-	-60,237	-	-60,228	-	-60,228	-	-	-
Bal. Available, SOY	-170	-	-	-	-	-	-	-	-	-
Total Appropriation	231,302	1,561	238,177	1,575	248,684	1,683	265,825	1,697	+17,141	+14

Note: The 2022 obligations discrepancy between Project Statement and President’s Budget is due to \$5 million in reimbursables.

JUSTIFICATIONS FOR INCREASES/DECREASES

A net increase of \$17,141,000 in the Farm Production and Conservation Business Center’s salaries and expenses account to support critical mission delivery support services.

The funding change is requested for the following item:

- A. An increase of \$13,475,00 for 2024 Pay.
This increase will support the annualization of the 2023 4.6 percent Cost of Living pay increase and the 2024 5.2 percent Cost of Living pay increase. The funding increase will support 1,683 FTEs and will ensure resources are available for FPAC-BC to perform its responsibilities and support program delivery. Without the pay cost increase, FPAC-BC would be unable to adequately manage and oversee FPAC program and operations. Since approximately 75 percent of FPAC’s budget supports personnel compensation and benefits, lack of funding will result in a reduced workforce and increased staff attrition.
- B. An increase of \$903,000 in Rent.
This increase will cover cost for tenant improvement, DHS Building Security, and utilities.
- C. A decrease of \$5,501,000 to Non-IT Initiative Contracts.
FPAC-BC participates and oversees the implementation of mission support initiatives (also called non-IT initiatives) for FPAC agencies. These initiatives provide efficiency and cost savings through negotiating, acquiring goods/service and cost sharing across the FPAC Agencies. Implementation is mainly executed via contractual services. Initiatives funded and lead by FPAC-BC provide critical services to NRCS, FSA, and RMA. A total of \$5.5 million was cut from mission essential and lower-priority initiatives such as shredding service, contract support, repairs, and alterations. The reduction provides funding for all mandatory initiatives and partially funds mission essential initiatives.
- D. An increase of \$2,264,000 for an additional 14 FTEs.
Expanded program delivery in servicing agencies, such as Infrastructure Investment and Jobs Act, Inflation Reduction Act, and American Rescue Plan Act, will cause an impact on the level of services needed to provide administrative support to implement the mission critical work. This includes an increased demand on key areas such as Information Solutions, Human Resources, Grants and Agreements, Budget, and Financial Management. The funding would be utilized to increase staffing levels in the key functional areas identified. To the extent other FPAC agencies are provided funding to onboard additional staff, the Business Center experiences a direct increase in workload to hire, onboard, provide equipment and services, etc. Likewise, additional program requirements and funding provided to FPAC mission area agencies require additional resources for the successful program delivery.
- E. An increase of \$1,000,000 for AFIDA data system.
An increase of \$1 million for design of a new data system to comply with the Agricultural Foreign Investment Disclosure Act (AFIDA), as specified by Sec. 773 of the Consolidated Appropriations Act, 2023.
- F. An increase of \$5,000,000 for Receipt for Service function.
An increase of \$5 million to support the modernization of Receipt for Service function –a statutory requirement for the Farm Service Agency (FSA), the Natural Resources Conservation Service (NRCS) and the Rural Development (RD) to provide a receipt or documentation to producers requesting service.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTE

Table FBC-13. Geographic Breakdown of Obligations and FTE (thousands of dollars, FTE)

State/Territory/Country	2021		2022		2023		2024	
	Actual	FTE	Actual	FTE	Estimated	FTE	Estimated	FTE
District of Columbia.....	\$286,094	1,561	\$295,374	1,575	\$248,684	1,683	\$265,825	1,697
Obligations	286,094	1,561	295,374	1,575	248,684	1,683	265,825	1,697
Lapsing Balances.....	6,036	-	3,040	-	-	-	-	-
Bal. Available, EOY.....	170	-	-	-	-	-	-	-
Total, Available.....	<u>292,300</u>	<u>1,561</u>	<u>298,414</u>	<u>1,575</u>	<u>248,684</u>	<u>1,683</u>	<u>265,825</u>	<u>1,697</u>

Note: The 2022 obligations discrepancy between Project Summary and President’s Budget is due to \$5 million in reimbursables.

CLASSIFICATION BY OBJECTS

Table FBC-14 Classification by Objects (thousands of dollars)

Item No.	Item	2021 Actual	2022 Actual	2023 Estimated	2024 Estimated
	Personnel Compensation:				
	Washington D.C.....	\$67,468	\$70,979	\$72,698	\$79,492
	Personnel Compensation, Field.....	105,527	106,469	109,047	117,132
11	Total personnel compensation.....	172,995	177,448	181,745	196,624
12	Personal benefits.....	57,666	64,812	75,227	76,087
13.0	Benefits for former personnel.....	-	64	-	-
	Total, personnel comp. and benefits.....	230,661	242,324	256,972	272,711
	Other Objects:				
21.0	Travel and transportation of persons.....	24	294	968	968
22.0	Transportation of things.....	17	25	39	39
23.1	Rental payments to GSA.....	7,203	5,706	7,431	8,334
23.2	Rental payments to others.....	-	11	2	2
23.3	Communications, utilities, and misc. charges.....	80	44	15	15
24.0	Printing and reproduction.....	8	143	3	3
25.1	Advisory and assistance services.....	42,779	41,445	42,211	42,710
25.2	Other services from non-Federal sources.....	2,038	1,341	949	949
26.0	Supplies and materials.....	206	284	240	240
31.0	Equipment.....	3,078	3,757	82	82
	Total, Other Objects.....	55,433	53,050	51,940	53,342
99.9	Total, new obligations.....	286,094	295,374	308,912	326,053
	DHS Building Security Payments (included in 25.3).....	1,524	798	818	1,029
	Information Technology Investments:				
	Major Investment 1				
	FBC-1001 Cust Engagement & Management Services				
11	Internal Labor.....	1,180	1,215	-	1,930
	Total Major Investment 1.....	1,180	1,215	0	1,930
	FSA-097 Farm Program Modernization (MIDAS)				
11	Internal Labor.....	147	152	158	161
	Total Major Investment 2.....	147	152	158	161
	FSA-125 Farm Programs				
11	Internal Labor.....	4,425	4,557	3,317	3,377
	Total Major Investment 3.....	4,425	4,557	3,317	3,377
	FSA-126 Farm Loan Programs				
11	Internal Labor.....	3,392	3,494	3,633	3,699
	Total Major Investment 4.....	3,392	3,494	3,633	3,699
	FSA-127 Geospatial Services				
11	Internal Labor.....	11,947	12,303	12,793	13,025
	Total Major Investment 5.....	11,947	12,303	12,793	13,025
	FSA-129 Program Financial Services				
11	Internal Labor.....	3,835	3,949	3,948	4,020
	Total Major Investment 6.....	3,835	3,949	3,948	4,020
	NRCS-CDSI Conservation Delivery Streamline Initiative				
11	Internal Labor.....	147	152	158	161
	Total Major Investment 7.....	147	152	158	161
	RMA-13 Emerging Information Technology Architecture (EITA)				
11	Internal Labor.....	1,180	1,215	1,737	1,769
	Total Major Investment 8.....	1,180	1,215	1,737	1,769
	Mission Area Major Investment Totals.....	26,253	27,037	25,744	28,142
	Mission Area Non-Major Investment Totals.....	19,375	12,698	10,592	10,132
	Mission Area Standard Investment Totals.....	32,963	38,717	26,583	25,296
25.3	Mission Area WCF Transfers.....	17,197	16,806	17,159	16,721
	Total IT Investments.....	95,788	95,258	80,078	80,291
	Position Data:				
	Average Salary (dollars), ES Position.....	\$176,344	\$174,471	\$192,727	\$202,460
	Average Salary (dollars), GS Position.....	\$103,997	\$105,837	\$110,165	\$115,728
	Average Grade, GS Position.....	12.7	12.7	12.6	12.8

STATUS OF PROGRAMS

The FPAC Business Center (FPAC- BC), was stood-up on October 14, 2018, centralized the mission support activities from three producer-focused agencies – the Farm Service Agency (FSA), Natural Resources Conservation Service (NRCS), and Risk Management Agency (RMA). The FPAC-BC’s mission is to enable FPAC mission delivery through efficient critical services, integrated business solutions, and informed decision making.

The FPAC-BC is a strategic partner to the agencies and provides a wide range of services across 15 functional areas including budget, customer experience, financial management, acquisitions, leasing, fleet management, human resources, information technology, external affairs, strategy and risk management, and other services.

In 2022 the FPAC-BC had the following notable accomplishments:

Financial Management:

- Achieved unmodified opinions on the annual financial statement audits for the Commodity Credit Corporation (CCC), Federal Crop Insurance Corporation/Risk Management Agency (FCIC/RMA), and NRCS. This is the fifth consecutive year of receiving an unmodified opinion for CCC and there are no reported Material Weaknesses. NRCS received an unmodified opinion for the fourth consecutive year and there is one reported Material Weakness for Budgetary Transactions (Unliquidated Obligations). FCIC/RMA received a clean audit opinion for the 27th consecutive year and has no reported audit findings.

Budget Formulation, Allocation, and Execution:

- Provided timely support and execution of the Commodity Credit Corporation (CCC) program requirements by submitting 100 percent of the congressional impact analyses within 10 business days of appropriations act passage.
- Ensured 100 percent of Interagency Agreements (IAAs) were reviewed and assigned funding codes and funds certification within 7 days.
- Managed and tracked over 13 non-IT initiatives totaling \$83.6 million.
- Developed payroll estimates for the FPAC-BC using advanced models and Human Resources Division data to make informed decisions. Resulted in a 99 percent obligation rate in 2022.
- Enhanced system interfaces to provide weekly Period Performance data for over \$12,000 in obligations.

Human Capital Management:

- Filled 4,155 positions from October 2021 through September 2022, including 2,735 external hires (employees outside of FPAC) across FSA, NRCS, RMA, and the Business Center. Of the 2,735 external hires in 2022, 254 selections have been veterans. The FPAC agencies are currently staffed with 21,947 of 23,243 potential positions on board. Since the Business Center’s inception, FPAC staffing has grown from 88 percent staffed in 2018 to 94 percent as of the end of 2022. Within the last Fiscal Year, FPAC Agencies have grown staffing by 621 individuals. Additionally, FPAC decreased the onboarding time for new hires from an average of 196 days in 2019 to 93 days to Entrance on Duty (EOD), and 54 days to Tentative Job Offer (TJO) in the second half of 2022; this is a 47 percent decrease in processing time to EOD.

Information Technology:

- Developed software and IT infrastructure to implement Emergency Relief Program (ERP) Phase 1 on schedule, providing additional emergency program assistance to the Nation’s producers related to disaster events occurring in 2020 and 2021. Other disaster or pandemic-related programs implemented during 2022 included Emergency Livestock Relief Program phase 1, Organic & Transitional Education & Certification Program, and Spot Market Hog Pandemic Program
- Made significant strides in FPAC’s Cloud migration efforts. Completed 38 migrations to the commercial cloud environment. Deployed 25 Mandatory Compliance controls in the FPAC Cloud control tower.

Business Process Improvements:

- ERP Phase 1 implemented technical changes supporting program sign-up, significantly reducing the burden on FSA field staff by pre-filling the program applications using available FSA and RMA data. This saved 1 million hours in field staff time supporting program sign-up (roughly 85 percent less time per application), as compared to previous disaster programs.
- Robotic Process Automation. Building on the plan established in 2019 to automate routine business services, multiple Robotic Process Automation (RPA) investments for IT Security Management and Human Resource Management were deployed in 2022.

- The Employee Separation RPA reduces time and effort involved in removing access to applications for employees leaving USDA, freeing up time for existing staff to focus on higher priority tickets.
- The “HRD HD Case” RPA aids in the onboarding of new hires by reducing the amount of time FPAC employees spend accessing multiple systems and searching for new hire information. The RPA also enables new hires to access their system IDs and credentials more quickly.
- The “Terminator” RPA for removing system access rights when employees leave the Agency resulted in a Mean Time to Resolution for Separation Requests of 100 percent within Service Level Agreement (SLA). Target reduction of backlog for 2022 of 10 percent was exceeded and is at 35 percent. Mean Time to Resolution (MTTR) for Separation Requests is now 100 percent within Service Level Agreement (SLA).

Customer Experience (CXD):

- CXD wrote, reviewed, and cleared the first Nationwide Farmer, Rancher and Forest Manager Prospective Customer Survey to be released on November 9, 2022. Survey results will assist FPAC agencies, specifically the FSA, NRCS and RMA, in learning about ways to enhance support and improve programs and services, increase access and advance equity for new and existing customers. This will directly enable FPAC agencies to better support farmers: their diverse, changing needs and demands to grow our food, fuel and fiber helping to better secure the future of American agriculture.
- CXD’s Innovation Lab (iLab) continues to develop, refine, pilot and scale ideas related to improving the customer experience provided by FPAC agencies using human-centered design methods. The iLab is coordinating on FPAC agency projects such as with (1) the FSA to improve services and outreach to Tribal producers, (2) the NRCS to build the future Dynamic Web Soil Survey and (3) the FSA to support new Farm Loan employees in gaining critical knowledge about local agricultural systems. All projects are improving services to FPAC customers, helping to ensure support to farmers who are producing reliable sources of quality food to be distributed nationally and globally.
- CXD continued another successful year of engaging FPAC field employees from across the country through the Customer Experience Enhancement Committee. This committee complete a year-long process of learning about the importance of customer experience and developing solutions to agency problems using human-centered design methods. The 2022 committee of 40 graduated and have taken their newly learned skills back to the field to assist agencies in better understanding customer’s needs and values. Better meeting FPAC customer’s needs enables better support for farmers through FPAC programs to grow our nation’s food effectively, contributing to global food security.

Personnel and Physical Security Management:

- Processed over 12,000 personnel security actions, primarily clearing newly hired Federal and County employees and contractors to start work.
- Managed the response to more than 120 events including hurricanes, floods, fires, and tornadoes, tracking facility closures and verifying the safety of FPAC employees.
- Led the FPAC response to COVID-19, managing more than 3,500 positive COVID tests, drafting USDA and FPAC COVID policy guidance, and making more than 8,000 individual facility status changes based on local COVID conditions to ensure the safety of employees and customers.
- Managed more than 80 significant security threats to FPAC facilities and employees, coordinating with local, state, and federal law enforcement to quickly mitigate any impacts to FPAC operations.

Procurement Management:

- Awarded 1,063 new contracts valued at \$166 million (obligated) and 1,777 modifications valued at \$79.7 million (obligated) totaling 2,840 total actions valued at \$243.7 million.
- Exceeded small business participation goals through the awarding of contracts to small businesses (77 percent awarded exceeding the USDA goal of 47 percent). Also exceeded all other small business sub-category goals (i.e., small disadvantaged, woman-owned, HUBZone, and service-disabled veteran).

Management Services:

- FPAC Rent – Managed, tracked, and reconciled monthly rent budget totaling over \$240 million.
- Provided leasing administration and support services for more than 3,000 FPAC/General Services Administration office space leases throughout the nation.
- Developed FPAC’s first Five-Year Real Property (RPP) and Capital Investment Plan which defined six goals for ensuring that leasing supports USDA’s One-Year strategic goals and FPAC’s decision making process. The RPP also addresses the sustainment of lease holdovers, reducing the number of Commodity Credit Corporation (CCC) leases and portfolio normalization opportunities.

- Developed FPAC's Three Prong Strategy to reduce active lease holdovers and CY2022 expiring leases totaling 700.
- Executed 126 long-term awards, 67 lease commencements and 287 extensions, which exceeded 2022 goal.
- Completed 2,600 (100 percent) Real Property Facility Condition Assessment in 60 days.
- Initiated 17 of the 25 Urban Agriculture urgent leasing actions. First Urban AG lease awarded in October 2022.
- Installed 5,111 telematic devices on agency-owned vehicles in the FPAC fleet for a total of 5,472 vehicles by the end of 2022.
- Managed and reconciled 100 percent of FPAC agency postage spent, submitting weekly postage reports and quarterly first-class reports to FSA and NRCS.
- Implemented a Digital Records Management System (DRMS) preprocessor to identify form numbers to support search functionality once DRMS goes live.
- Supported the design of streamlined Farm Loan Program (FLP) application form using AEM Designer in response to the CX Executive Order requiring the Secretary of Agriculture to design and implement a simplified direct farm loan application. Reduced application from nine forms (24 pages) to one form (12 pages).

Civil Rights:

- Achieved 100 percent on time rate for all Title VI (programs) and VII (EEO) complaints processed in 2022.
- Processed 55 EEO informal complaints, 19 involved ADR resulting in 10 cases that settled or didn't file formal complaints.
- Provided counseling for 33 program complaints with only 17 accepted by Office of the Assistant Secretary for Civil Rights (OASCR).
- Conducted 103 EEO observations to assist agencies in hiring interviews for a variety of sensitive and supervisory positions.
- Executed 150 Limited English Proficiency requests resulting in 723 different products spanning 30 separate languages.
- Produced 19 unique Special Emphasis Program cultural observances; an increase of 12 (63 percent) over the 7 produced in 2021.
- Posted 12 Special Emphasis Program cultural observance articles; an increase of 5 (42 percent) over the 7 produced in 2021.
- Offered 44 Civil Rights Training events; an increase of 15 (52 percent) over the 29 produced in 2021; 26 included DEIA concepts.
- Conducted 8 Compliance Reviews and 2 Special Reviews generating 24 separate reports covering 152 service centers and Approved Insurance Providers (AIP) from the following states: AK, HI, KY, MN, MT, NJ, NY, WV, LA and GA.

Performance, Accountability, and Risk:

- Worked with stakeholders to ensure risk response plans were established for all identified enterprise risks.
- Managed 100 percent of payment integrity testing and reporting for FSA and NRCS by established due dates.
- Completed with 100 percent satisfaction rate, a process improvement facilitation and training.
- Strengthened partnerships across FPAC by reducing the inventory of dated audit recommendations (older than 1 year) by 42 percent.
- 94 FPAC employees trained on Lean Six Sigma Green and Yellow Belt (increased from 90 by end of 2022).