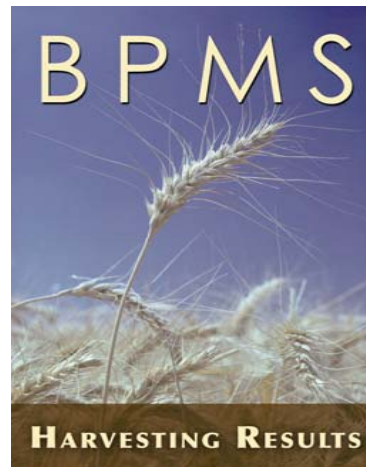


Fiscal Years 2005 - 2011
Strategic Plan Framework
USDA APPROVED

April 2007



Budget and Performance Management System (BPMS)

MISSION

Equitably serving all farmers, ranchers, and agricultural partners by delivering effective, efficient agricultural programs for all Americans.

VISION

A market-oriented, economically viable, and environmentally sound American agriculture delivering an abundant, safe, and affordable food and fiber supply while sustaining quality agricultural communities.

Strategic Goals



Visit the Budget and Performance Management System Internet Site at:
www.fsa.usda.gov/bpms

FSA Major Program Areas and Programs

Note: CCC-funded programs are in italics

FARM LOANS

- Ad hoc Programs
- Beginning Farmer Down Payment Loan Program
- Boll Weevil Eradication Loan Program
- Debt for Nature Program
- Direct Operating Loan Program
- Direct Farm Ownership Loan Program
- Emergency Loan Program
- Guaranteed Operating Loan Program
- Guaranteed Farm Ownership Loan Program
- Interest Assistance Loan Program
- Indian Tribal Land Acquisition Loan Program
- Youth Loan Program

CONSERVATION

- *Conservation Reserve Program*
- *Conservation Reserve Enhancement Program*
- *Continuous Conservation Reserve Program*
- *Farmable Wetlands Program*
- *Grassland Reserve Program*

INCOME SUPPORT AND DISASTER ASSISTANCE

- *Ad hoc Disaster Assistance Programs*
- Dairy Indemnity Payment Program
- *Direct and Counter-Cyclical Payment Program*
- Emergency Conservation Program
- Ewe Lamb Replacement/Retention Program
- *Farm Storage Facility Loan Program*
- Karnal Bunt Program
- *Livestock Assistance Program*
- *Livestock Indemnity Program*
- *Milk Income Loss Contract Program*
- *Non-Insured Crop Disaster Assistance Program (NAP)*
- *Non-Recourse Marketing Assistance Loan Program: Loan Deficiency Payments Marketing Assistance Loans*
- *Sugar Loan Program and Sugar Marketing Allotments*
- *Sugar Storage Facility Loan Program*
- *Tobacco Transition Payment Programs: Successor-In-Interest Contracts Program*
- *Tree Assistance Program*

COMMODITY OPERATIONS

- *Bill Emerson Humanitarian Trust*
- *Bioenergy Program (Program expired during FY 06)*
- *Canadian Wheat End Use Certificate Program*
- *Commodity Credit Corporation Inventory Management and Operations*
- *Milk (Dairy) Price Support Purchase Program*
- *Extra Long Staple Cotton Competitiveness Payment Program*
- *Food Assistance Purchase Programs – Domestic and Export*
- Total Quality Systems Audit
- *Upland Cotton Competitiveness - User Marketing Certificate Program (Program expired during FY 06)*
- U.S. Warehouse Act – Federal Warehouse Licensing

MAJOR PROGRAM
AREAS KEY

PEACH – FARM LOANS

YELLOW – INCOME SUPPORT AND DISASTER ASSISTANCE

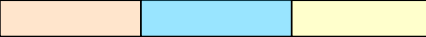
BLUE – COMMODITY OPERATIONS

GREEN – CONSERVATION

FSA Strategic Plan Framework Overview

Strategic Goal 1 Supporting Productive Farms and Ranches

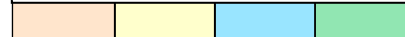
OBJECTIVE 1.1
Improving Access to Capital



OBJECTIVE 1.2
Mitigating Market Losses

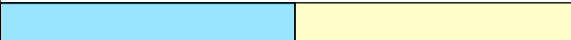


OBJECTIVE 1.3
Mitigating Losses from Natural Disasters




Strategic Goal 2 Supporting Secure and Affordable Food and Fiber

OBJECTIVE 2.1
Providing Adequate, Secure Storage Capacity that Maintains Quality




OBJECTIVE 2.2
Improving Purchase and Delivery of Food Aid




Strategic Goal 3 Conserving Natural Resources and Enhancing the Environment


OBJECTIVE 3.1
Improving Conservation Practices



OBJECTIVE 3.2
Targeting Lands to Maximize Conservation Benefits



OBJECTIVE 3.3
Mitigating Adverse Impacts from Agricultural Production




Crosscutting Management Objectives


OBJECTIVE 1
Ensuring Civil Rights



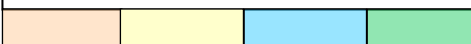
OBJECTIVE 2
Strategically Managing Human Capital




OBJECTIVE 3
Improving Strategic Accountability



OBJECTIVE 4
Improving Business Process Effectiveness



OBJECTIVE 5
Improving Stakeholder Satisfaction



Strategic Goal 1

Supporting Productive Farms and Ranches

END OUTCOMES AND INDICATORS

Successful Farms and Ranches

- Sustained or increased profit of farms and ranches.
- Maintained gross farm cash income.

Market-Based Agriculture

- Sustained or increased percentage of gross farm income from non-governmental sources.
- Maintained or increased sales of domestic agricultural products.
- Maintained or increased sales of agricultural exports.

Thriving Agricultural Communities

- Sustained or improved growth rate of per capita income in agricultural communities.

INTERMEDIATE OUTCOMES

OBJECTIVE 1.1 Improving Access to Capital

PERFORMANCE MEASURES

- Increase percentage of:
 - beginning farmers;
 - racial and ethnic minority farmers; and
 - women farmers financed by FSA.
- Maintain or reduce loss rates for direct loans.
- Maintain or reduce loss rates for guaranteed loans.
- Reduce average processing time for direct loans.
- Reduce average processing time for guaranteed loans.

OBJECTIVE 1.2

Mitigating Market Losses

PERFORMANCE MEASURES

- Maintain participation rate for direct and counter-cyclical payment programs.
- Maintain or increase percentage of program benefits delivered through a Web environment.

OBJECTIVE 1.3

Mitigating Losses from Natural Disasters

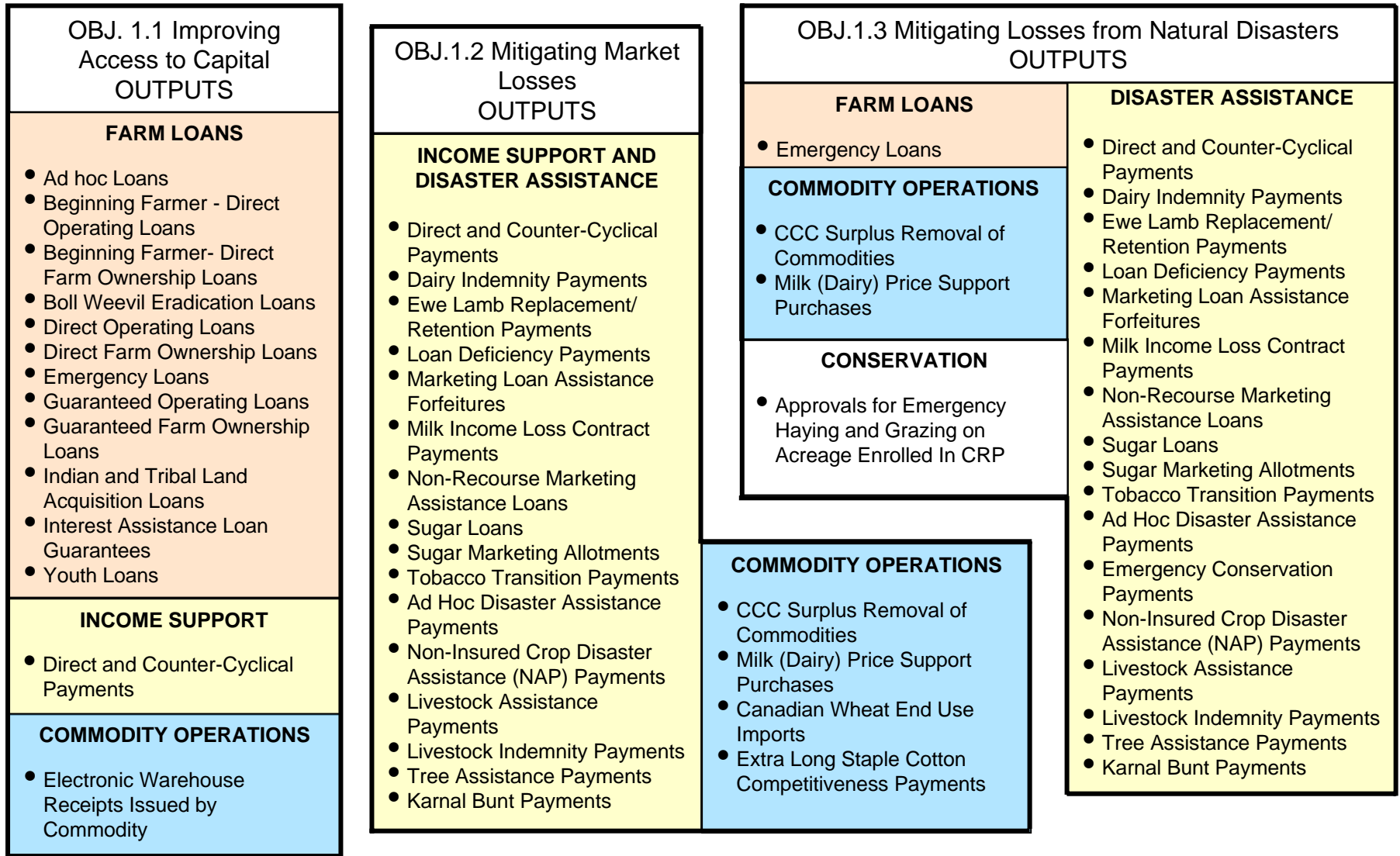
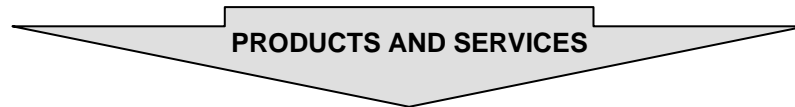
PERFORMANCE MEASURES

- Increase the percentage of eligible crops with NAP coverage.
- Reduce or maintain average processing time for emergency and disaster program benefits.

PRODUCTS AND SERVICES

Strategic Goal 1

Supporting Productive Farms and Ranches



Strategic Goal 2

Supporting Secure and Affordable Food and Fiber

END OUTCOMES AND INDICATORS

Affordable Food and Fiber

- Sustained global leadership in percentage of disposable income used for food.
- Reduced percentage of acreage permanently converted to non-agricultural use.

Secure Supply of Quality Food and Fiber

- Reduced percentage of contamination instances resulting from improper storage practices.

Effective Food Aid

- Decreased percentage of low-income U.S. households experiencing hunger.

INTERMEDIATE OUTCOMES

OBJECTIVE 2.1

Providing Adequate, Secure Storage Capacity that Maintains Quality

PERFORMANCE MEASURES

- Maintain or increase percentage capacity of approved and licensed storage facilities.
- Reduce average time between warehouse examinations.

OBJECTIVE 2.2

Improving Purchase and Delivery of Food Aid

PERFORMANCE MEASURES

- Increase percentage of food aid delivered within contract specifications.

PRODUCTS AND SERVICES

Strategic Goal 2

Supporting Secure and Affordable Food and Fiber



PRODUCTS AND SERVICES

OBJ. 2.1 Providing Adequate, Secure Storage Capacity that Maintains Quality
OUTPUTS

COMMODITY OPERATIONS

- CCC Inventory Management Operations
- Food Assistance Purchases – Domestic and Export
- Total Quality System Audits
- U.S. Warehouse Act (USWA) - Federal Warehouse Licensing

INCOME SUPPORT

- Farm Storage Facility Loans
- Sugar Storage Facility Loans

OBJ. 2.2 Improving Purchase and Delivery of Food Aid
OUTPUTS

COMMODITY OPERATIONS

- Bill Emerson Humanitarian Trust Donations
- CCC Inventory Management Operations
- Food Assistance Purchases – Domestic and Export
- Milk (Dairy) Price Support Purchases
- Total Quality System Audits
- U.S. Warehouse Act (USWA) - Federal Warehouse Licensing

Strategic Goal 3

Conserving Natural Resources and Enhancing the Environment

END OUTCOMES AND INDICATORS

Quality Soil	Quality Water	Quality Wildlife Habitat	Quality Air
<ul style="list-style-type: none"> Reduced erosion rates. 	<ul style="list-style-type: none"> Reduced ground and surface water contamination. 	<ul style="list-style-type: none"> Enhanced populations of targeted species. 	<ul style="list-style-type: none"> Increased tons of carbon dioxide sequestered.

INTERMEDIATE OUTCOMES

OBJECTIVE 3.1	OBJECTIVE 3.2	OBJECTIVE 3.3
<p>Improving Conservation Practices</p> <hr/> <p>PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> Maintain or increase percentage of acres in compliance with highly erodible land and wetland provisions. 	<p>Targeting Lands to Maximize Conservation Benefits</p> <hr/> <p>PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> Increase acres managed under Continuous Conservation Reserve Program (CRP) sign-up. Increase general sign-up acres in priority areas. Reduce average processing time of conservation offers through partnerships and technology. 	<p>Mitigating Adverse Impacts from Agricultural Production</p> <hr/> <p>PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> Increase CRP acres of riparian and grass buffers. Increase CRP restored wetlands acres.

PRODUCTS AND SERVICES

Strategic Goal 3

Conserving Natural Resources and Enhancing the Environment



PRODUCTS AND SERVICES

OBJ. 3.1 Improving Conservation Practices
OUTPUTS

CONSERVATION ¹

- Acres Managed for Environmental Compliance
- Spot-checks for Conservation Compliance

¹ All Conservation Programs on p.4 may apply.

OBJ. 3.2 Targeting Lands to Maximize Conservation Benefits
OUTPUTS

CONSERVATION

- Acres Covered by Active Continuous Conservation Reserve Enhancement Program Contracts/ General Conservation Reserve Program Contracts
- Acres Covered by Active Grassland Reserve Program Contracts and Easements

FARM LOANS

- Debt for Nature Contracts

OBJ. 3.3 Mitigating Adverse Impacts from Agricultural Production
OUTPUTS

CONSERVATION ¹

- Acres of Riparian or Grass Buffers
- Acres of Restored Wetlands
- Acres Planted to Trees
- Site Investigations

¹ All Conservation Programs on p.4 may apply.

Crosscutting Management Objectives Supporting FSA Strategic Goals

OUTCOMES

OBJECTIVE 1

Ensuring Civil Rights

PERFORMANCE MEASURES

- Reduce percentage of civil rights program complaints filed.
- Reduce percentage of civil rights employment (EEO) complaints filed.
- Reduce average processing time for civil rights complaints related to programs.
- Reduce average processing time for civil rights complaints related to employment.



OBJECTIVE 2

Strategically Managing Human Capital

PERFORMANCE MEASURES

- Reduce percentage of skills gaps in mission-critical occupations.
- Reduce average processing time to fill vacancies.
- Through training and certification, increase percentage of targeted employees who have an understanding of FSA programs.
- Through training and certification, increase percentage of targeted employees who have an understanding of FSA responsibilities.



OBJECTIVE 3

Improving Strategic Accountability

PERFORMANCE MEASURES

- Reduce average processing time to certify and disburse payments.
- Maintain or increase percentage of proper payments.
- Increase percentage of program results and budget requirements that are linked to the FSA Strategic Plan and fully costed.
- Increase percentage of adverse program decisions resolved internally.



OBJECTIVE 4

Improving Business Process Effectiveness

PERFORMANCE MEASURES

- Increase percentage of internal business processes that are streamlined systematically.
- Increase percentage of automated business processes converted to a Web environment.
- Increase percentage of dollars spent on contracts that are performance based.



OBJECTIVE 5

Improving Stakeholder Satisfaction

PERFORMANCE MEASURES

- Increase percentage of employees satisfied.
- Increase percentage of customers satisfied.
- Increase percentage of program participation by racial and ethnic minority and women farmers.

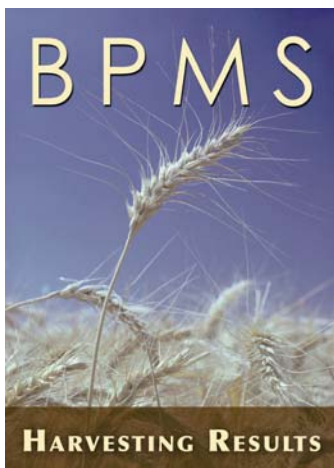


Questions? Comments?

Visit the BPMS Internet site at:
<http://www.fsa.usda.gov/bpms>

Or

Contact FSA's Strategic Performance and Evaluation Staff (SPES) at:
www.fsa.usda.gov/performance
202-720-5542



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