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## APPENDIX 1: STRATEGIC HUMAN CAPITAL MANAGEMENT REPORTS

### 1. WORKFORCE PROFILE

The Workforce Profile includes a variety of demographic and trend data regarding the Farm Service Agency (FSA) workforce to serve as a starting point for identifying skills gaps and possible solutions for these workforce planning challenges. This section includes two primary analyses:

- A. **Current Workforce Profile:** The current FSA workforce was examined for the following categories: Workforce Dispersion, Work Status, Appointment Type, Supervisory Status, Grade Dispersion, Age, Gender, and Race & National Origin (RNO).
- B. **Staffing Trends and Five-Year Projection Models:** This section provides the following trends and forecasting information: Staffing Level Trends, Separation Trends, and Retirement Trends and Projections.

Data used to analyze the FSA workforce were provided by the Human Resources Division. Workforce demographics were analyzed using a dataset recent as of January 2008. Workforce trends were analyzed using a dataset recent as of September 2007. This dataset includes FY 2002-2007 employee information, updated at the end of each fiscal year. Finally, separation trends, accession trends, and retirement projections were determined using a dataset recent as of January 2008.

For each of the categories, specific focus was given to:

- The FSA workforce as a whole, as compared to the USDA workforce and the Federal government workforce
- The Office of the Administrator (OA) and each of the FSA deputy areas: Deputy Administrator for Commodity Operations (DACO), Deputy Administrator for Field Operations (DAFO), Deputy Administrator for Farm Loan Programs (DAFLP), Deputy Administrator for Farm Programs (DAFP), and Deputy Administrator for Management (DAM)
- Individual offices or divisions of interest to the Organizational Assessment: Information Technology Services Division (ITSD), Human Resources Division (HRD), Office of Budget and Finance (OBF), Office of Business and Program Integration (OBPI), and the State Offices (STO)
- Mission Critical Occupations (MCOs), with specific attention to those with the most employees: Program Technicians (1101), Agricultural Program Specialists (1145), Loan Specialists (1165), and Information Technology (IT) Specialists (2210)
- Metropolitan areas with the largest FSA populations: Washington, DC metro area; Kansas City, MO; St. Louis, MO; and Salt Lake City, UT

## 1.1. Current Workforce Profile

This section provides an overview of the current FSA federal employee workforce profile (not including the contractor workforce):

- **Workforce Dispersion**
- **Work Status**
- **Appointment Type**
- **Grade Dispersion**
- **Age**
- **Gender**
- **Race & National Origin (RNO)**
- **Supervisory Status**

As of February 1, 2008, FSA has 5,079 employees which are geographically dispersed in five major business units throughout the United States. FSA employs an additional 8,000+ people in the County offices, but these are not federal employees and are thus beyond the scope of this study. The largest business unit is DAFO, with 3,474 employees, most of which are located in state offices. Approximately 98% of the FSA federal workforce is full-time permanent. Over the past five years, FSA has been trending towards a smaller overall workforce.

There have been a few reorganizations over the past five years which have affected the current state of the FSA workforce. First, the Kansas City Administrative Office was completely dissolved between FY 2005-2007. Additionally, USDA formed the Information Technology Services (ITS) organization in 2004 to serve as an in-house provider of IT service and support for USDA employees. Approximately 160 FSA IT Specialists from state offices, the KC Administration office, and ITSD were moved into USDA ITS at that time. In addition, the DAM organizations of Budget (BD) and Financial Management (FMD) were combined in FY 2007 and moved into the Office of the Administrator and renamed the Office of Budget and Finance (OBF).

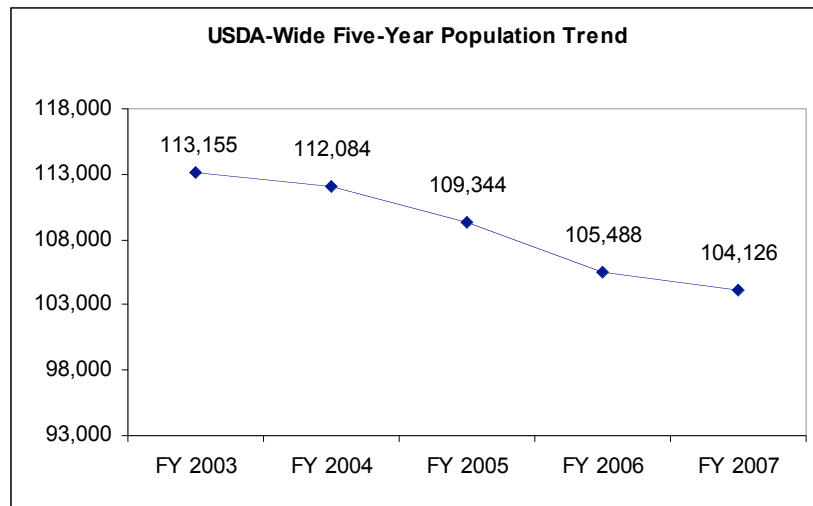
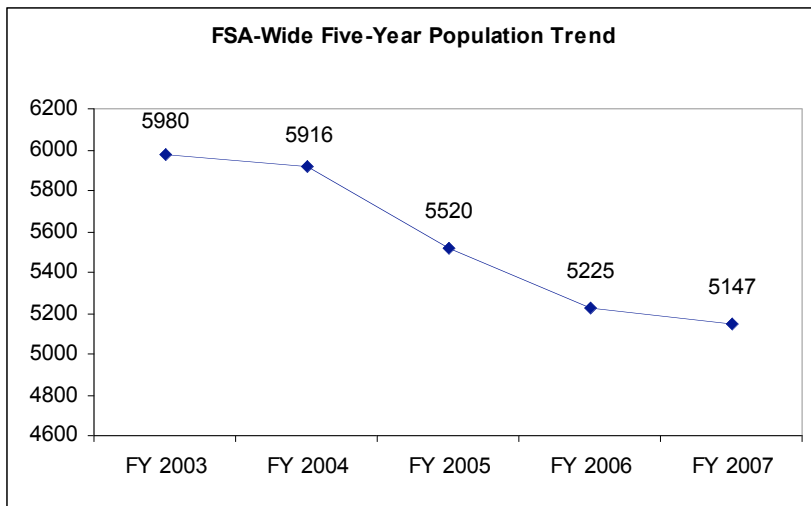
FSA has employees in 73 different occupational series, with ten different occupations designated as MCOs. Approximately 60% of FSA employees are in the GS-11 to GS-13 grade range and another 30 % are in the GS-5 to GS-10 grade range.

The FSA workforce is diverse in terms of gender, with women comprising 55% of the total population and men comprising 45% of the population. The FSA population is primarily comprised of Whites and African Americans, making up 83% and 11% of the workforce, respectively. The average age of a FSA employee is 48.6.

### 1.1.1. Workforce Dispersion

#### A. FSA-Wide

FSA ended FY07 with 5,147 employees on board. As shown in the figure below, the total FSA population peaked in 2003 with a total of 5,980 employees, and then steadily declined, resulting in a 14% decrease in overall staff over the past five years. The shrinking population is due to decreases in available funds. The Department of Agriculture overall has received budget cuts over the past five years, although there has only been a 9% decrease in FTE at the Department level.



## **B. Business Unit**

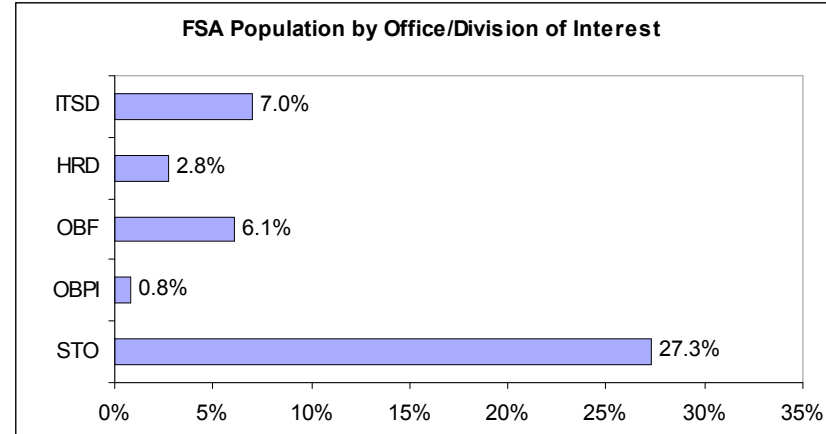
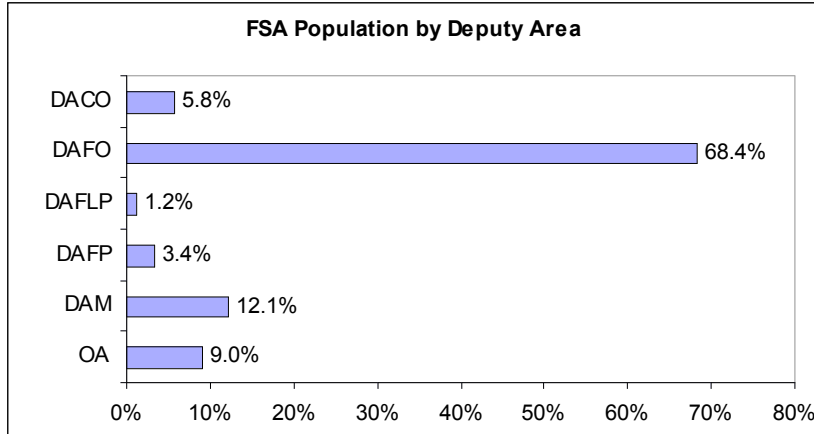
The FSA workforce is dispersed into six major business units, which reside in a multitude of cities across the United States. These business units include the Office of the Administrator and the five Deputy Areas listed below:

- Office of the Administrator (OA)
- Deputy Administrator for Commodity Operations (DACO)
- Deputy Administrator for Field Operations (DAFO)
- Deputy Administrator for Farm Loan Programs (DAFLP)
- Deputy Administrator for Farm Programs (DAFP)
- Deputy Administrator for Management (DAM)

The largest business unit is DAFO, comprising approximately 70% of the current workforce. DAFO is comprised of approximately 3,500 employees, most of which are located in state and county offices.

In addition to the Deputy Areas, there are five offices/divisions included in the Workforce Profile, as they are included as focus areas in the FSA Organizational Assessment. These include:

- Information Technology Services Division (ITSD): Resides in the Deputy Administrator for Management (DAM)
- Human Resources Division (HRD): Resides in the Deputy Administrator for Management (DAM)
- Office of Budget and Finance (OBF): Resides in Office of the Administrator (OA)
- Office of Business and Program Integration (OBPI): Resides in Office of the Administrator (OA)
- State Offices (STO): Reside in the Deputy Administrator for Field Operations (DAFO), with offices in all 51 states (including Puerto Rico)



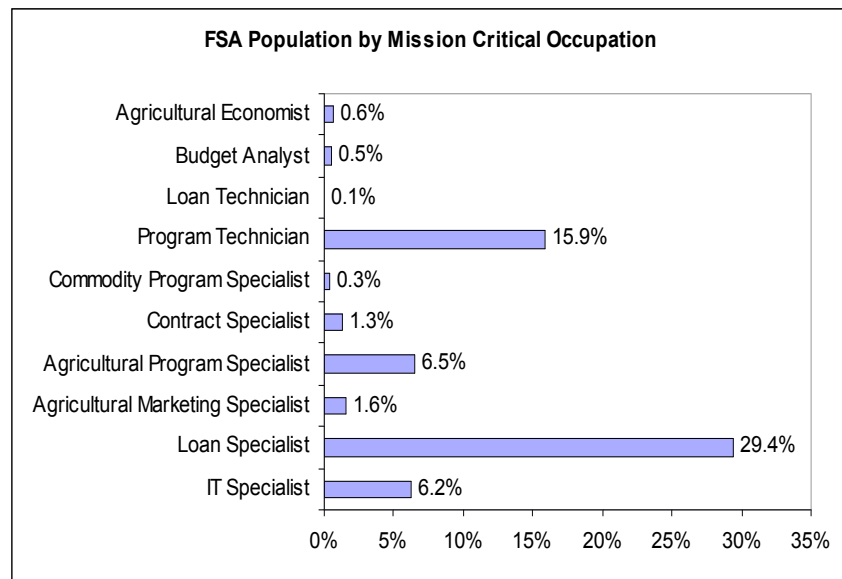
### C. Mission Critical Occupation

FSA has employees in 73 different occupational series, with ten different occupations designated as Mission Critical Occupations (MCOs). MCOs are those series or occupations critical to front-line enforcement and direct support to front-line operations needed to meet FSA goals. MCOs also include other high-visibility or key occupations that may significantly impact FSA’s ability to accomplish its mission, such as Information Technology Specialists. The FSA MCOs are listed in the chart below. When combined, these ten MCOs make up approximately 63% of the FSA workforce.

In addition to examining all MCOs collectively, this report gives specific attention to four MCOs, as highlighted in orange in the figure below. These four MCOs were chosen as focus areas due to the large number of employees in these jobs within FSA. These four MCOs together make up 58% of the total FSA workforce:

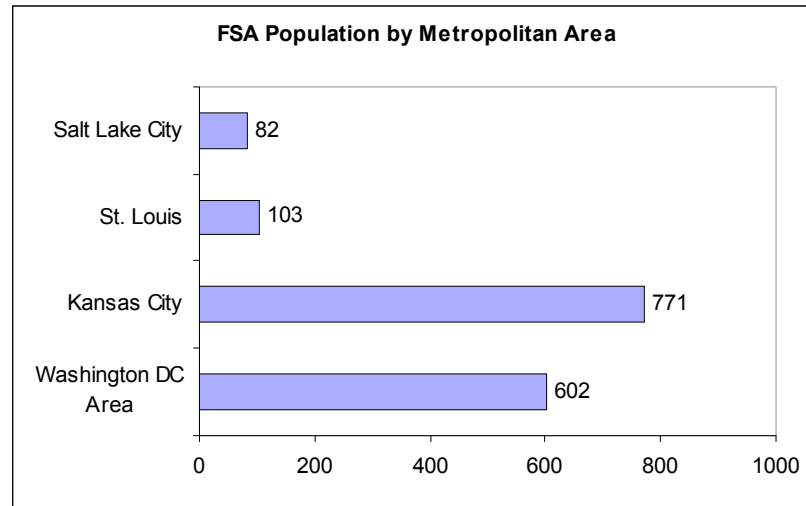
- Program Technicians
- Agricultural Program Specialists
- Loan Specialists
- Information Technology Specialists

Mission Critical Occupation	Series	# of Employees
Agricultural Economist	0110	30
Budget Analyst	0560	25
Loan Technician	1101	6
Program Technician	1101	806
Commodity Program Specialist	1101	21
Contract Specialist	1102	68
Agricultural Program Specialist	1145	330
Agricultural Marketing Specialist	1146	80
Loan Specialist	1165	1494
Information Technology Specialist	2210	317



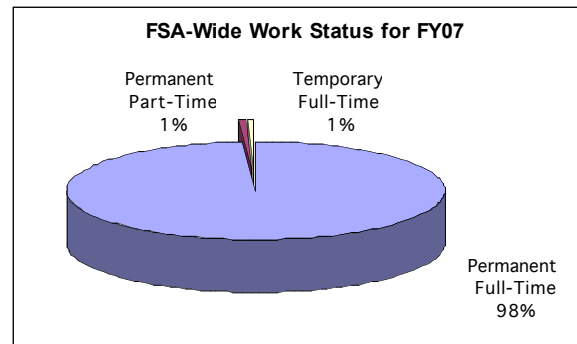
### D. Metropolitan Area

Thirty one percent of FSA’s total population resides in four major U.S. metropolitan areas. Below are the raw numbers of employees located in those areas.



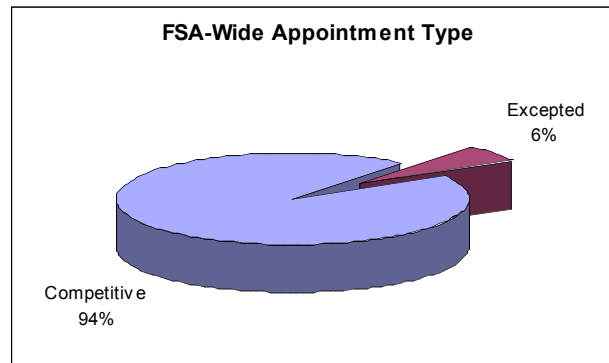
#### 1.1.2. Work Status

As shown in the figure below, approximately 98% of the FSA federal workforce is full-time permanent, with the other 2% split between part-time permanent and full-time temporary. These ratios have not changed over the last five years.



### 1.1.3. Appointment Type

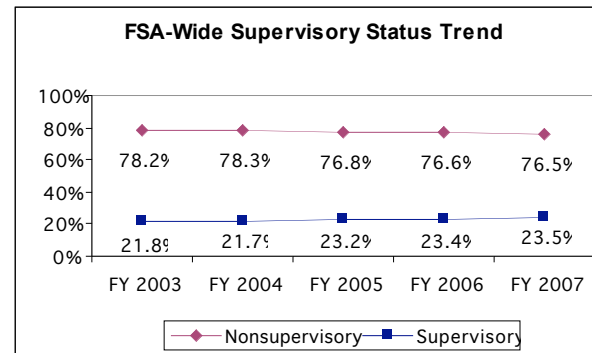
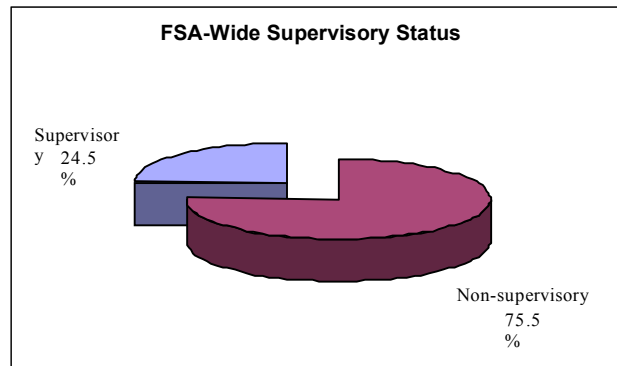
As shown in the figure below, approximately 96% of the FSA federal workforce was appointed to the competitive service, and 4% was appointed to the excepted service. These ratios have not changed over the last five years.



### 1.1.4. Supervisory Status

#### A. FSA-Wide

Approximately 25% of FSA employees are classified as Supervisors. The number of supervisors has increased slightly over the last five years, while the number of non-supervisors has decreased slightly in this time period.

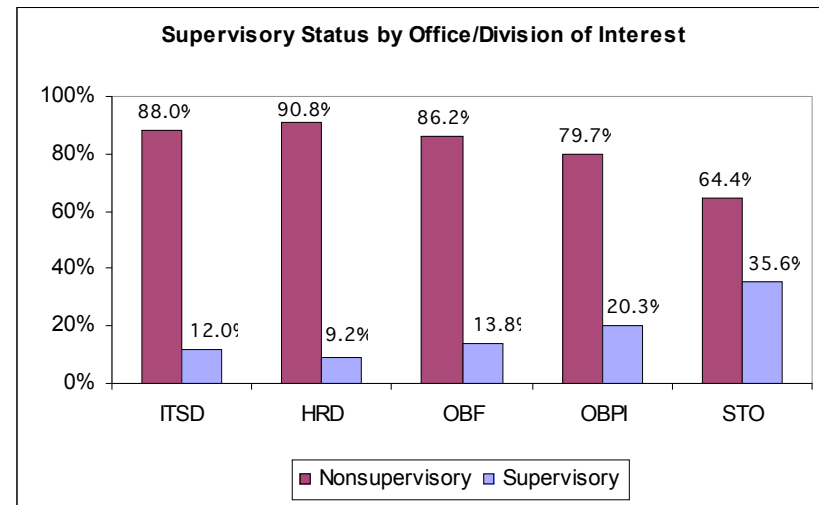
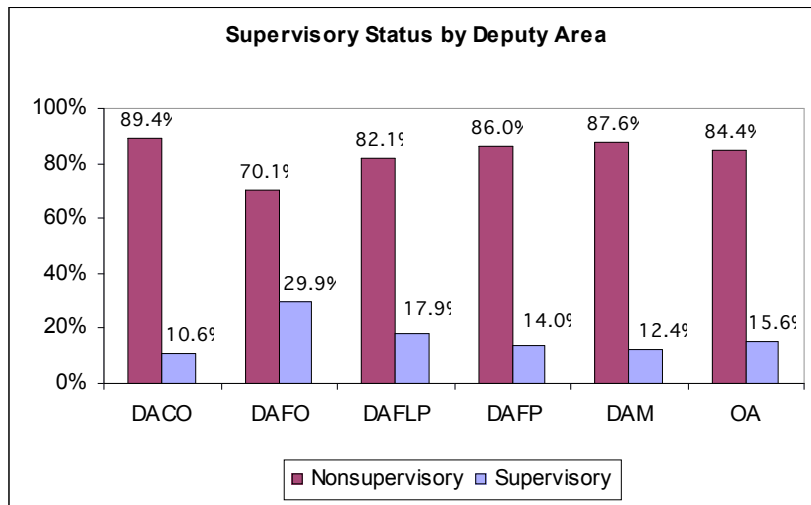




## B. Business Unit

The ratio of supervisors to non-supervisors differs slightly between FSA business units. All Deputy Areas except for DAFO are below the FSA average for percentage of supervisors. DAFO is above the FSA average, as 30% of their positions are supervisory. This high supervisory ratio in DAFO can be attributed to the State Offices, where 36% of the positions are supervisory. This is most likely due to the fact that in each state office, there may only be a few employees. As each of these locations will have at least one supervisor to manage the staff there, the supervisor-employee ratio may be very high in some locations. Since DAFO makes up the majority of the organization, this supervisory ratio skews the average of the rest of the organization.

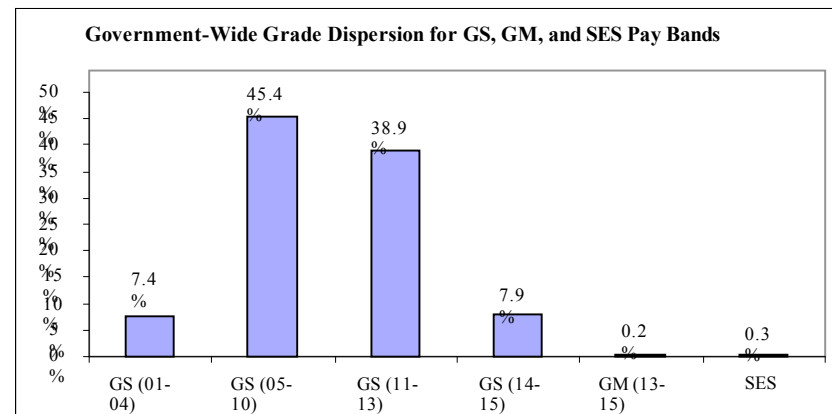
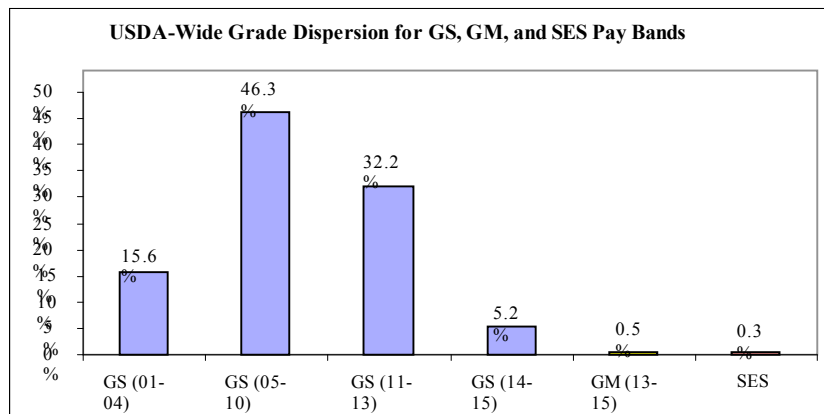
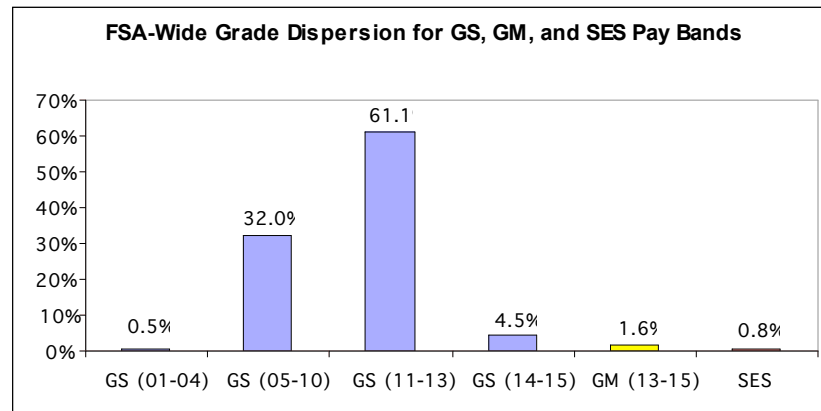
When DAFO is not included in this analysis, the FSA average of supervisory positions is 13%. OBPI and DAFLP have a relatively high amount of supervisors, with 20% and 18%, respectively. HRD, on the other hand, has the lowest supervisor-employee ratio, with only 9% of their positions as supervisory.



### 1.1.5. Grade Dispersion

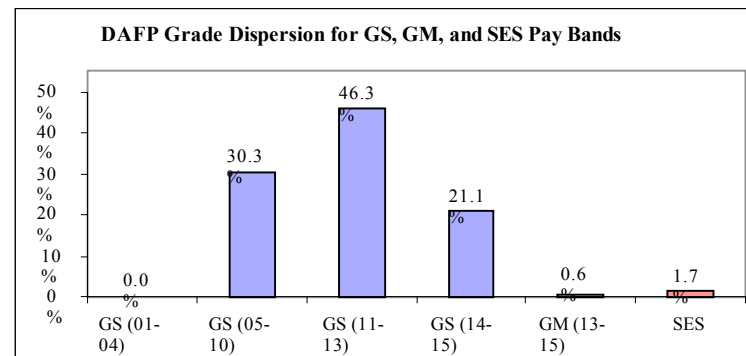
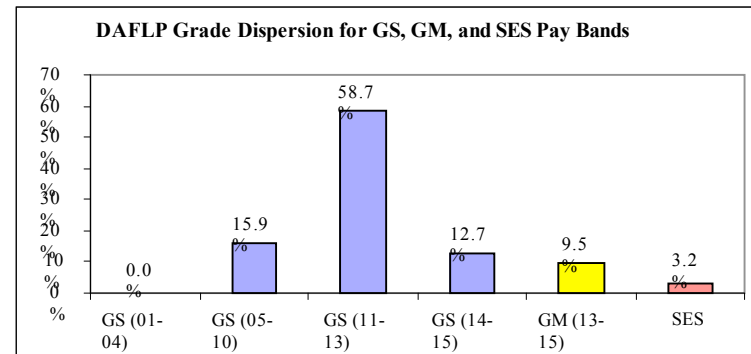
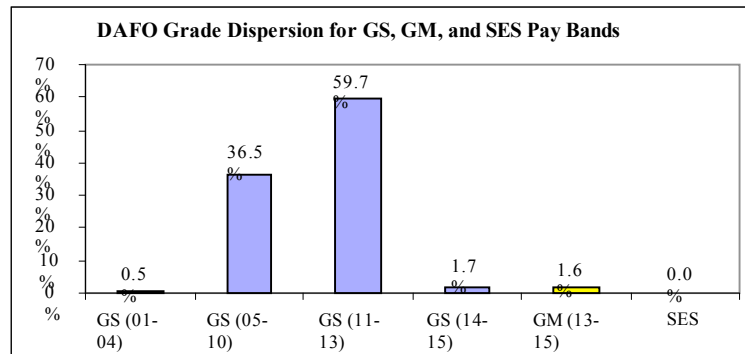
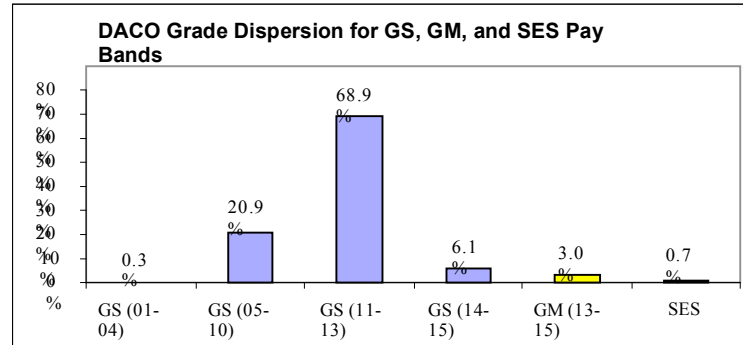
#### A. FSA-Wide

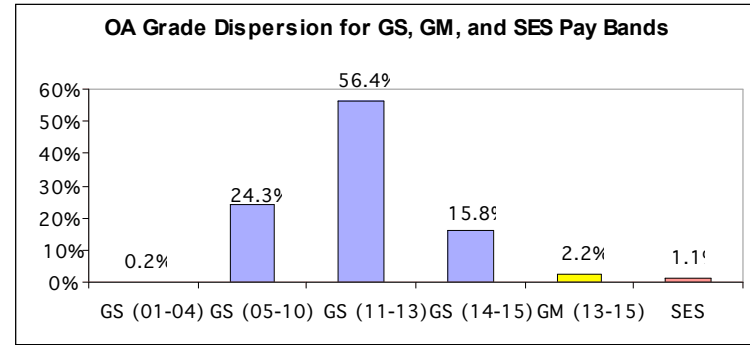
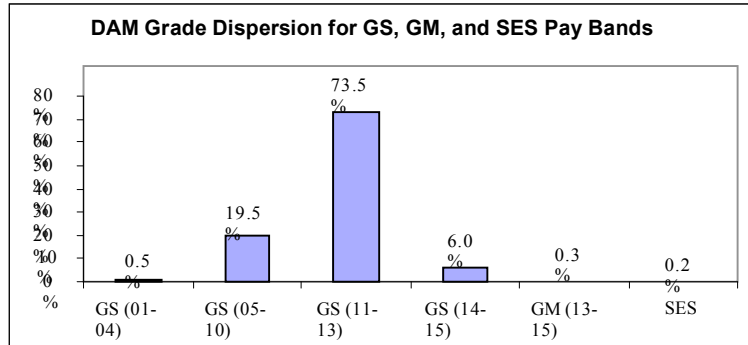
As shown in the figure below, approximately 60% of FSA federal employees fall into GS-11 to GS-13 pay grades, and another 30% fall into GS-5 to GS-10 pay grades. This is in contrast to the Federal government and USDA overall, where the majority of employees fall into the GS-5 to GS-10 pay grades (approximately 45%). The charts on the following pages depict the grade dispersion by business unit, MCO, and major U.S. cities of interest.



### B.1. Business Unit- Deputy Area

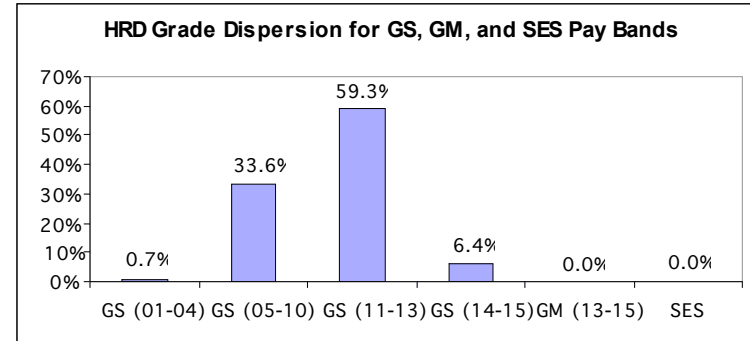
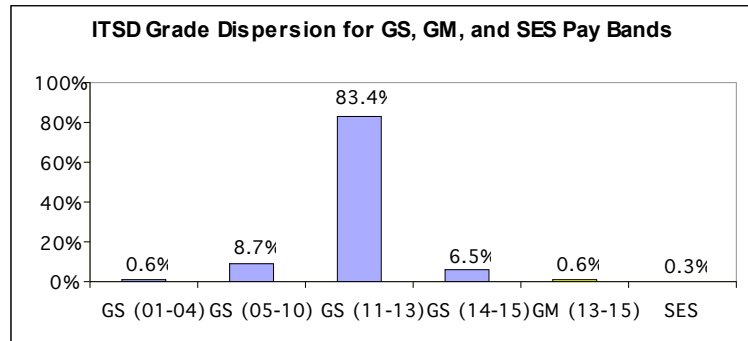
For most Deputy Areas, the majority of employees fall into GS 11-13 pay grades, with the second highest percentage of employees falling in the GS 05-10 pay grades. DAFP has a higher percentage of GS 14-15's than the other business units, with 21%.

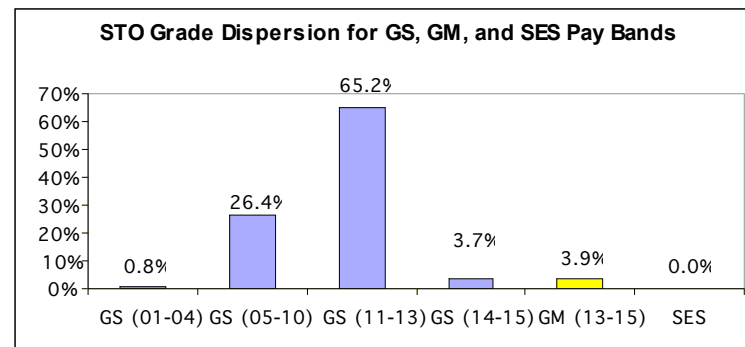
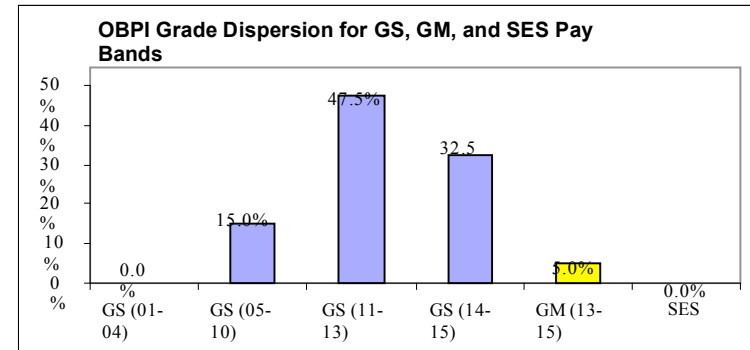
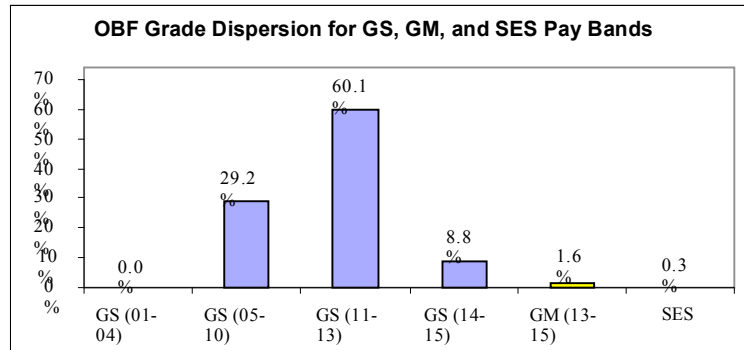




## B.2. Business Unit- Division/Office of Interest

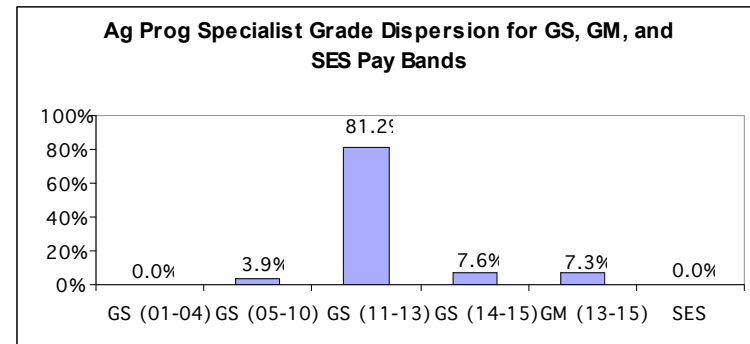
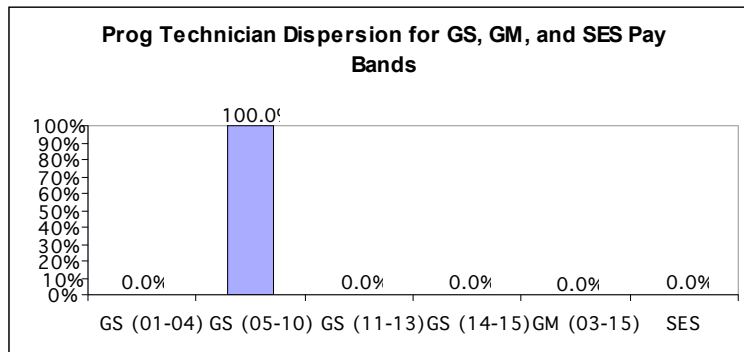
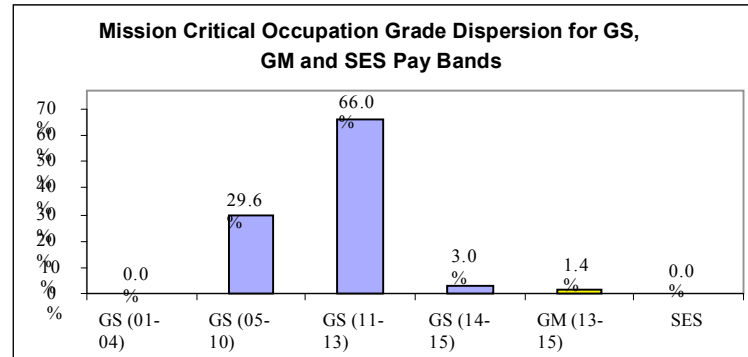
The divisions/offices of interest are similar in terms of grade make-up, with roughly 60% of employees falling into GS 11-13 pay grades and 33% of employees falling in the GS 05-10 pay grades. ITSD has a very large number of GS 11-13 employees, with 83% falling into this category. OBPI has a higher percentage of GS 14-15 positions and GM positions than the other business units, with 33% and 5%, respectively.

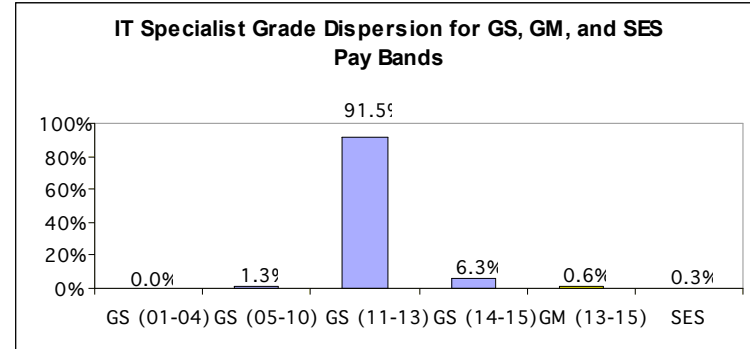
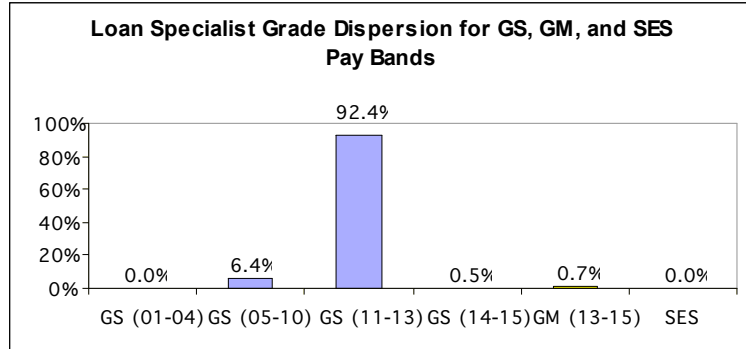




### C. Mission Critical Occupation

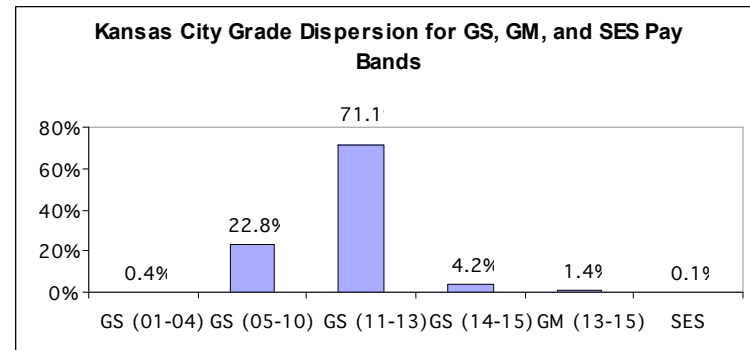
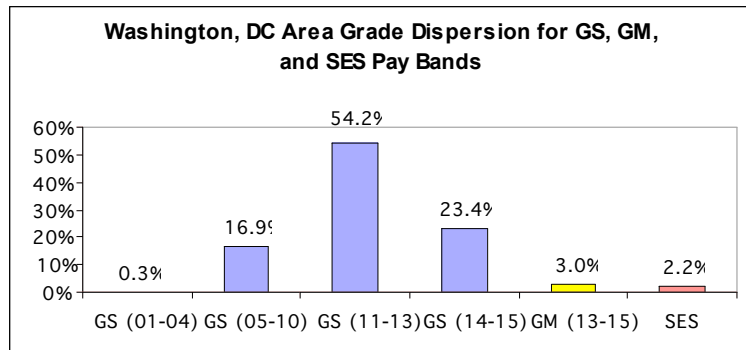
For all MCOs combined, the average percentage of GS-11 to GS-13 employees is 66%, and the average percentage of GS-05 to GS-10 employees is 30%. Agricultural Program Specialists, Loan Specialists, and IT Specialists have the vast majority of their staff in the GS-11 to GS-13 range (at least 80%). All Program Technicians, on the other hand, fall in the GS-5 to GS-10 range.

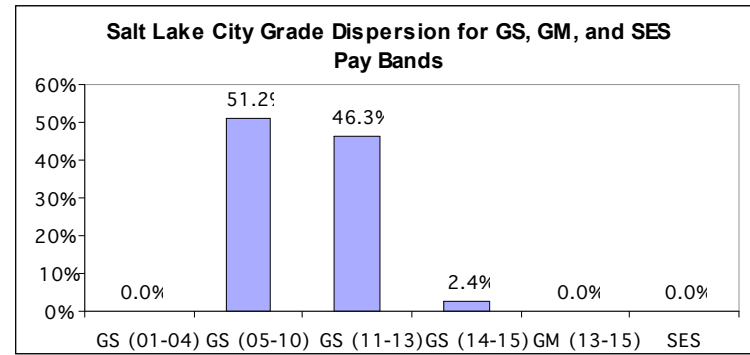
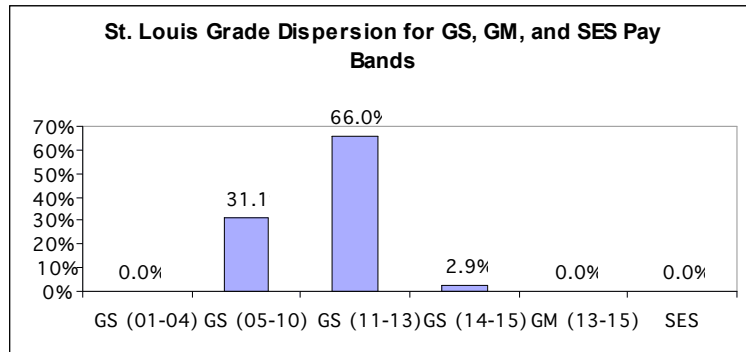




#### D. Metropolitan Area

When examining grade dispersion by metropolitan area, Kansas City and St. Louis tend to have a similar grade dispersion to that of FSA overall. Most employees in Salt Lake City fall in the GS-5 to GS-10 range at 51%, with the GS-11 to GS-13 range coming in a close second at 46%. The Washington DC area, on the other hand, has a higher majority of employees falling in the GS 14-15 category than the norm, with 23%.



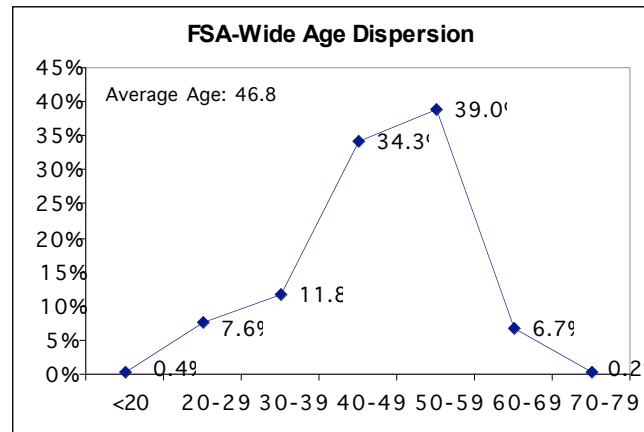


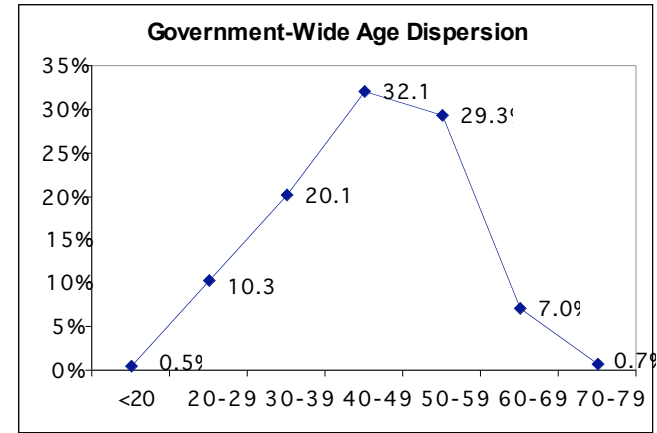
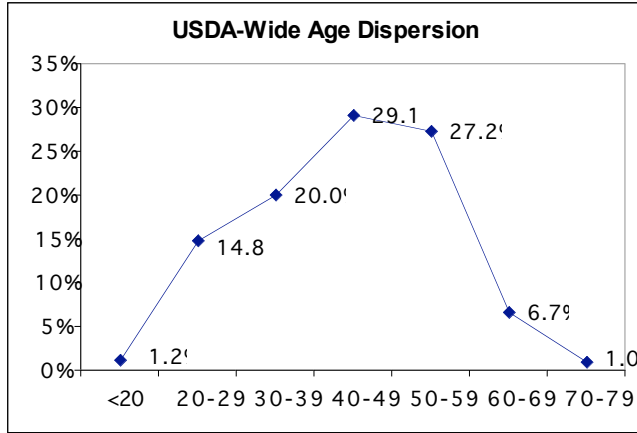


### 1.1.6. Age Dispersion

#### A. FSA-Wide

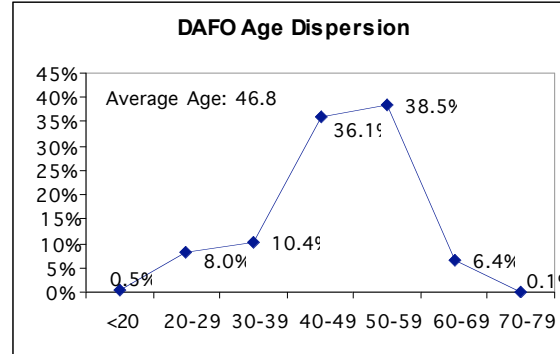
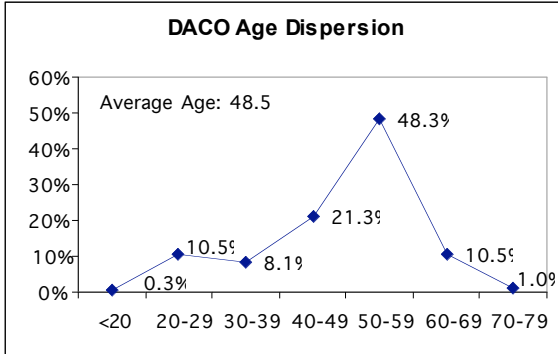
At the end of 2007, the average age of the FSA workforce was 46.8 years. FSA employees tend to be older than employees in the Federal government and USDA overall, with 46% of FSA employees over the age of 50 (as opposed to approximately 36% for all others). In addition, only 20% of FSA employees are under the age of 40, where the rest of the government has over 30% of its workforce in this age category. The charts on the following pages depict the average age by business unit, MCO, and major U.S. cities of interest.

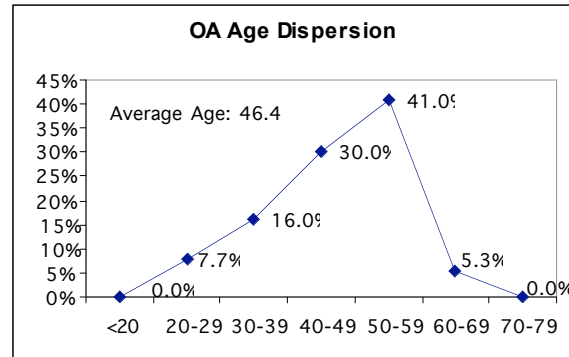
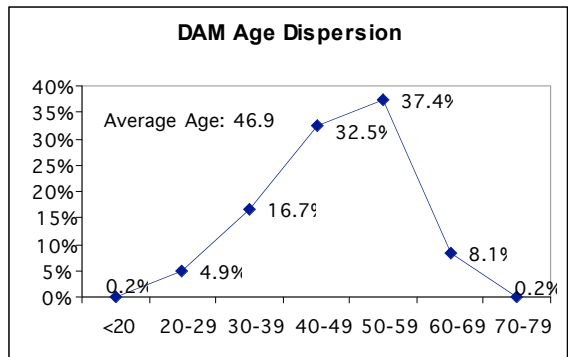
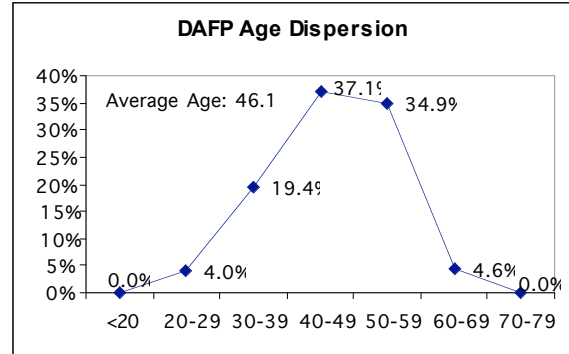
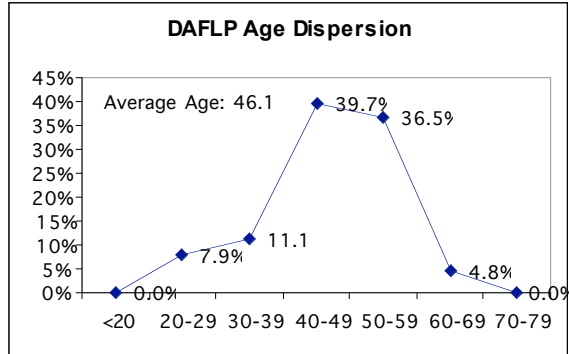




### B.1. Business Unit- Deputy Area

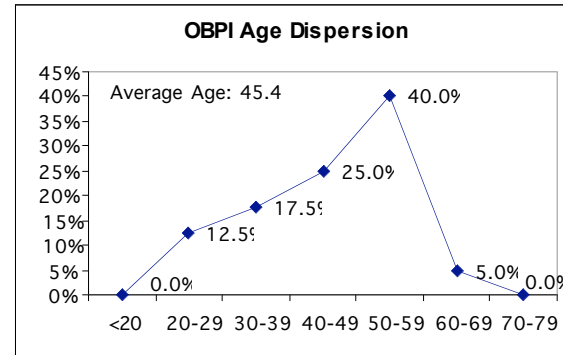
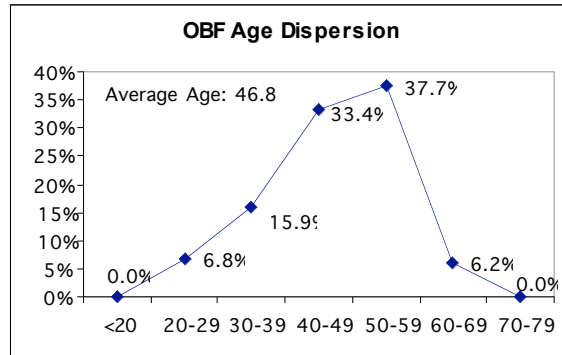
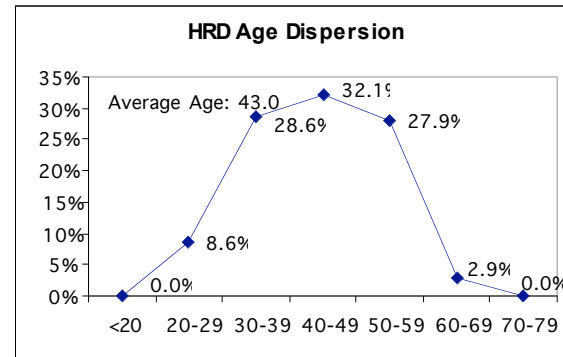
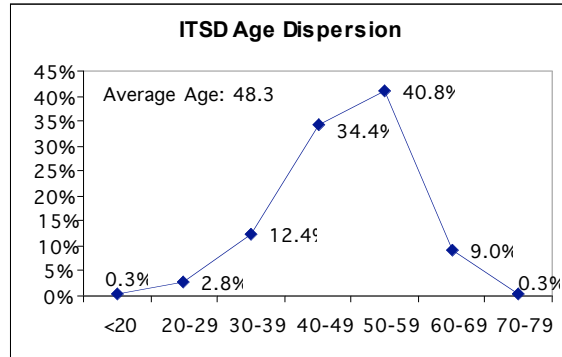
The average age of each Deputy Area does not deviate far from the average age of FSA overall. DACO has a slightly older workforce, with an average of 48.5.

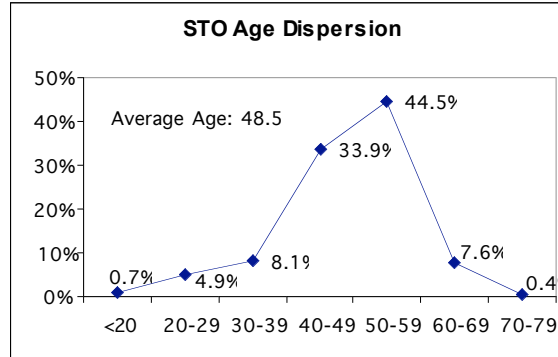




**B.2. Business Unit- Division/Office of Interest**

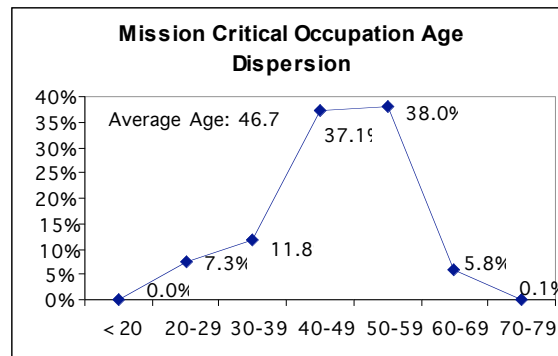
HRD is by far the youngest organization within FSA, with an average age of 43, followed by OBPI, with an average age of 45.4. The average age of OBF mirrors that of FSA as a whole, while STO and ITSD have a slightly older workforce, with an average age of 48.5 and 48.3, respectively.

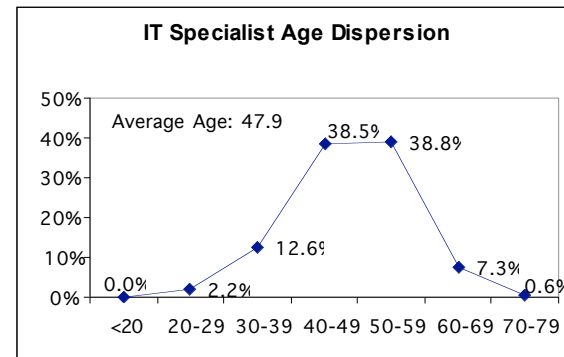
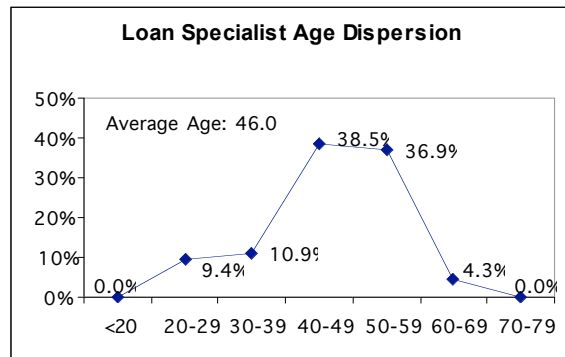
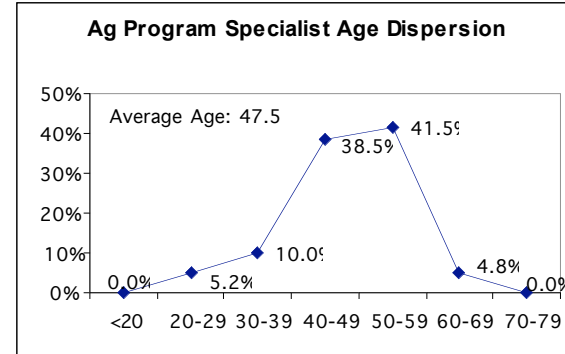
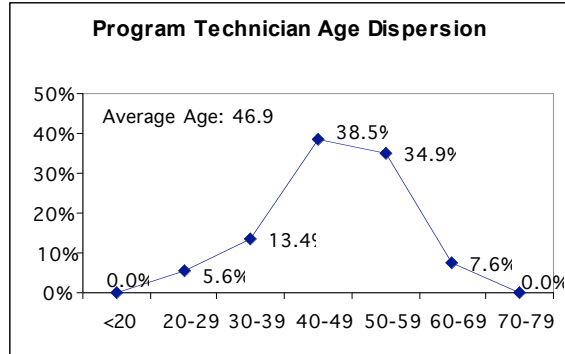




### C. Mission Critical Occupation

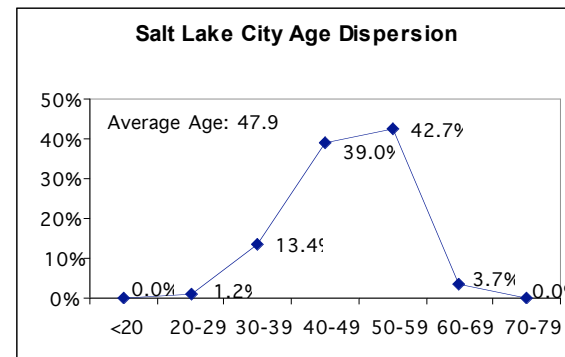
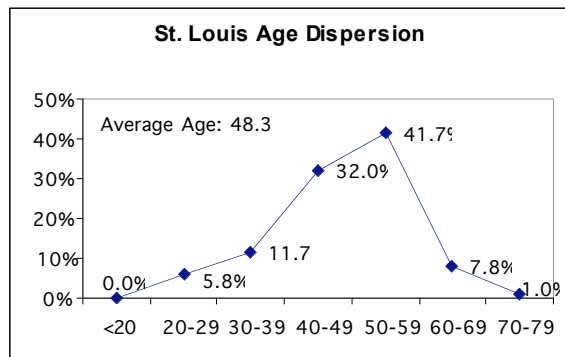
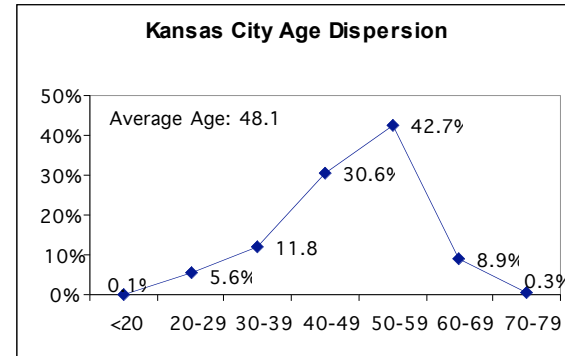
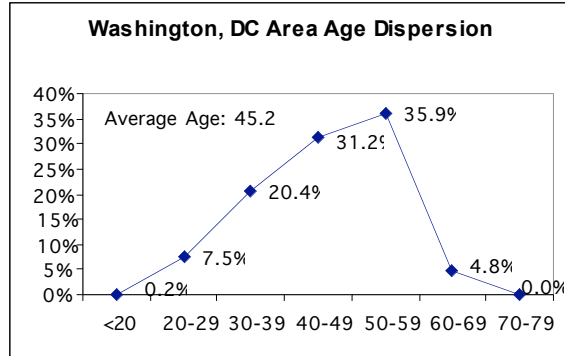
The average age of all MCOs combined does not deviate far from the average age of FSA overall. For the specific MCOs of interest, IT Specialists and Agricultural Program Specialists have the oldest employees, with average ages of 47.9 and 47.5, respectively. Loan Specialists are the youngest, with an average age of 46.0.





#### D. Metropolitan Area

When examining average age by metropolitan area, Kansas City, St. Louis, and Salt Lake City are slightly above the norm, with average ages of 48.1, 48.3, and 47.9, respectively. By contrast, the Washington, DC area is below the FSA norm, with an average age of 45.2.

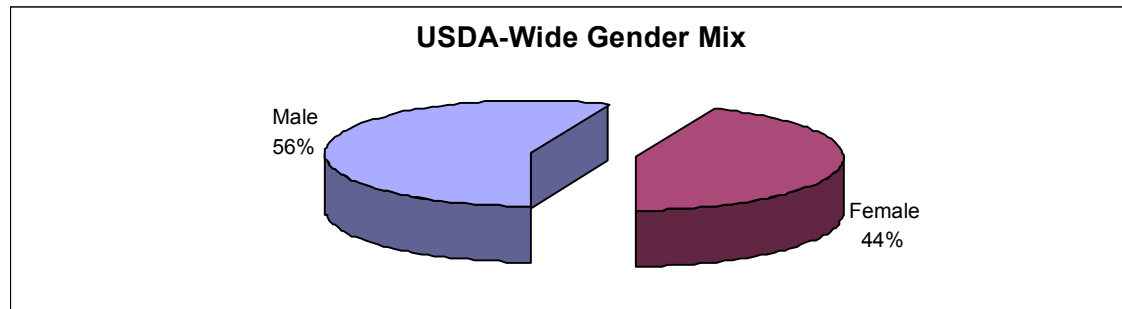
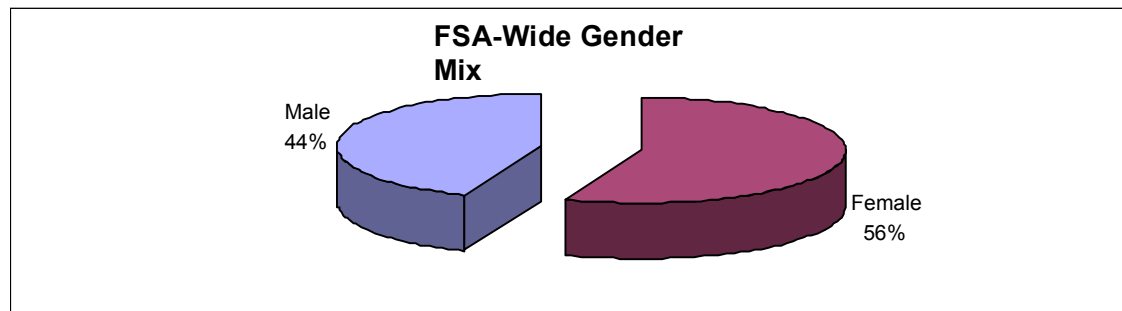


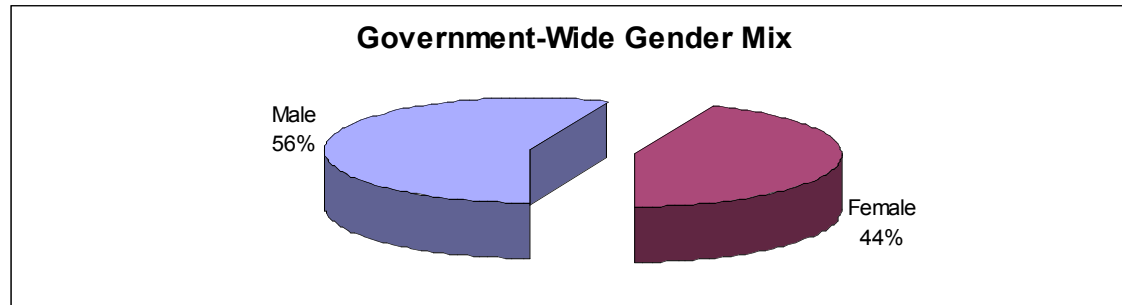


### 1.1.7. Gender

#### A. FSA-Wide

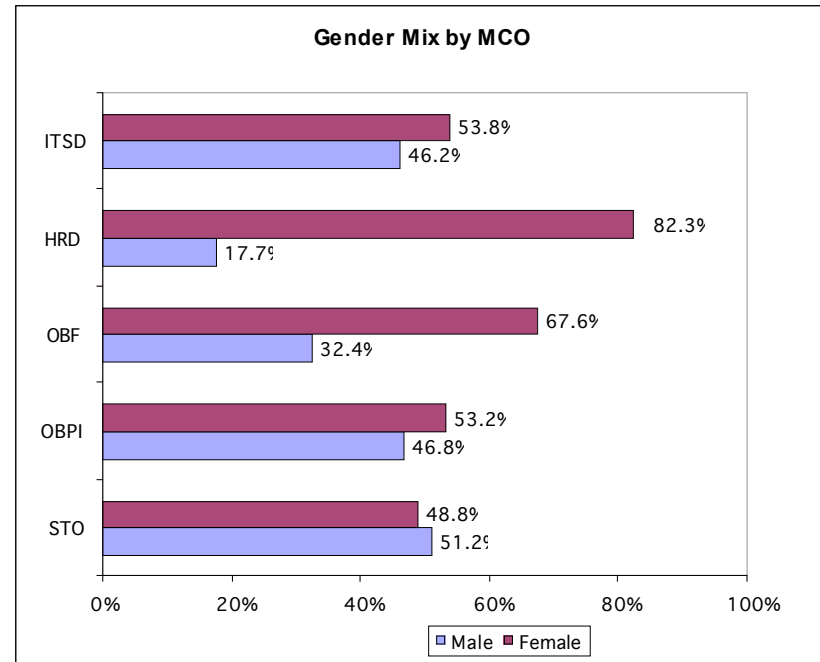
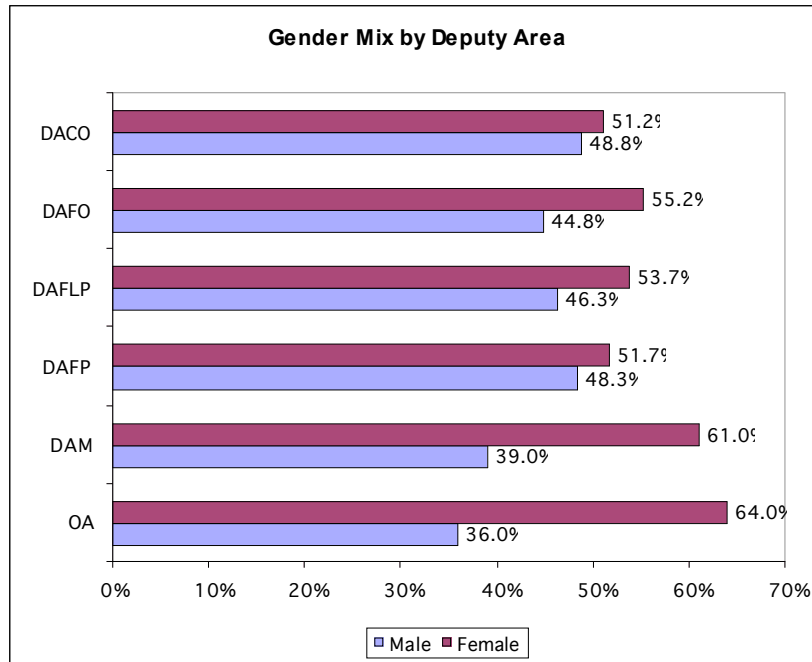
At 56%, the FSA workforce participation rate for females far exceeds the Government-wide and USDA average, which is 44%. This ratio has remained very consistent over the past five years.





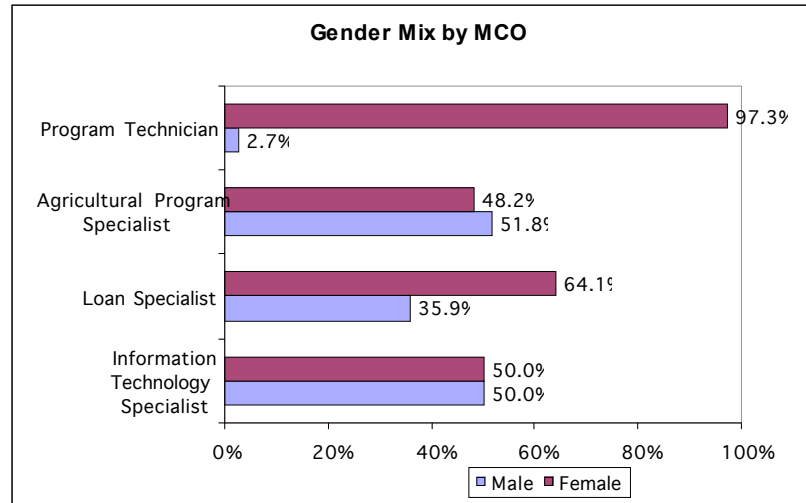
## B. Business Unit

At 56%, the FSA workforce participation rate for females far exceeds the Government-wide and USDA average, which is 44%. This ratio has remained very consistent over the past five years. There are more females than males in all of the business units. Most business units have a fairly close male-female ratio, with the exceptions of HRD and OBF, which are 82% and 66% female, respectively.



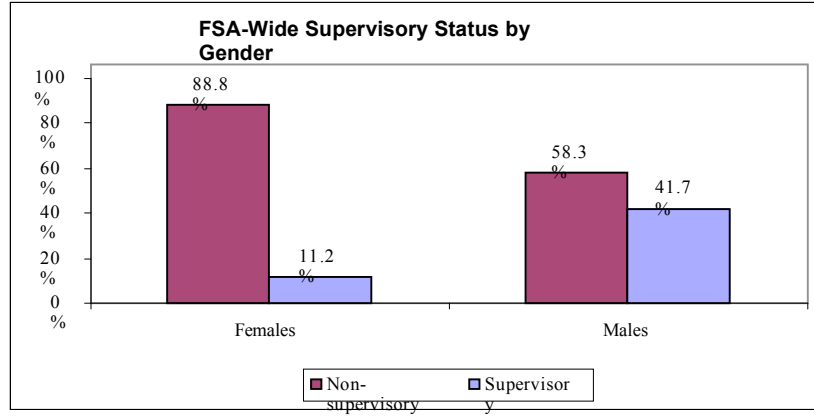
### C. Mission Critical Occupation

When examining MCO by gender, Agricultural Program Specialists and IT Specialists have a fairly close male-female ratio. However, Program Technicians are 97% female, and Loan Specialists are 64% female.



### D. Supervisory Status

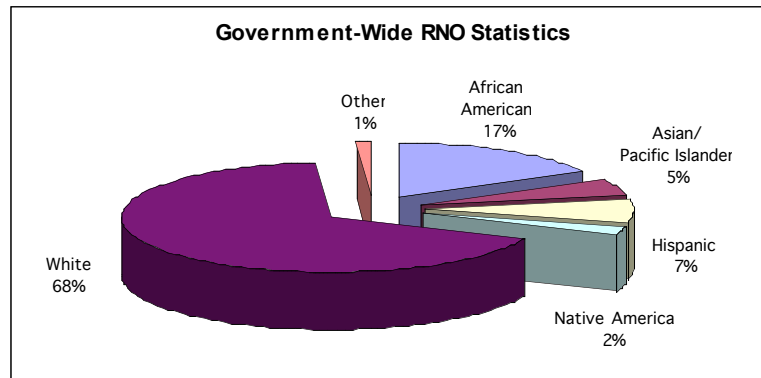
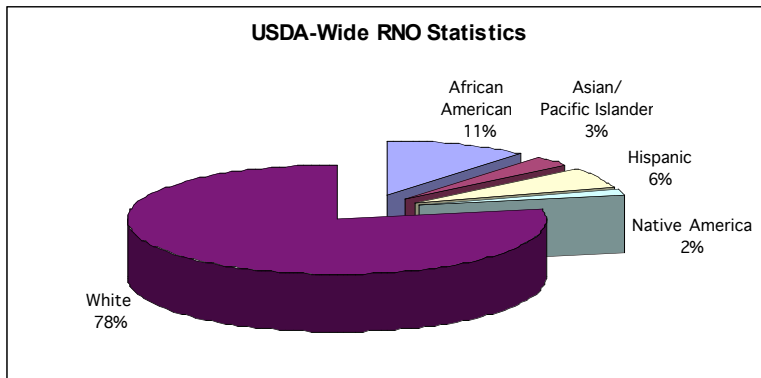
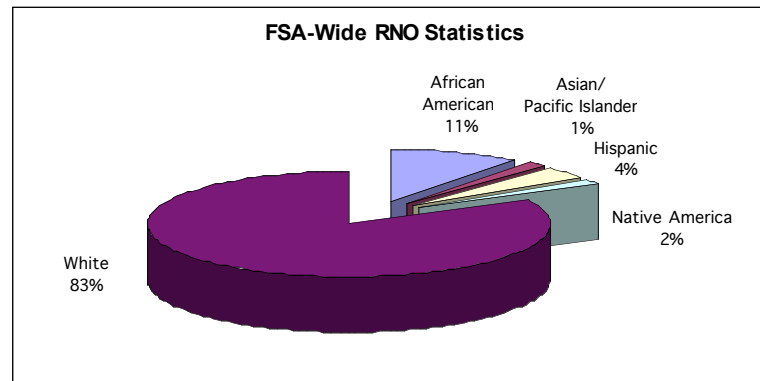
Gender was also examined by supervisory status to determine if differences exist between males and females. Females primarily hold non-supervisory positions, with only 11% of females in supervisory positions. Males, on the other hand, are more evenly distributed between supervisory and non-supervisory positions, with 42% of males classified as supervisors.



### 1.1.8. Race & National Origin

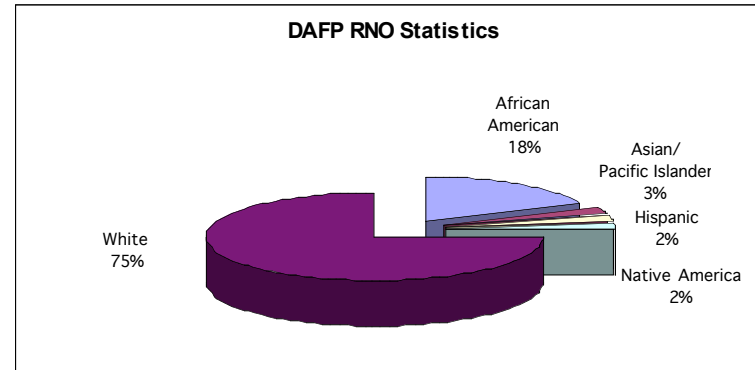
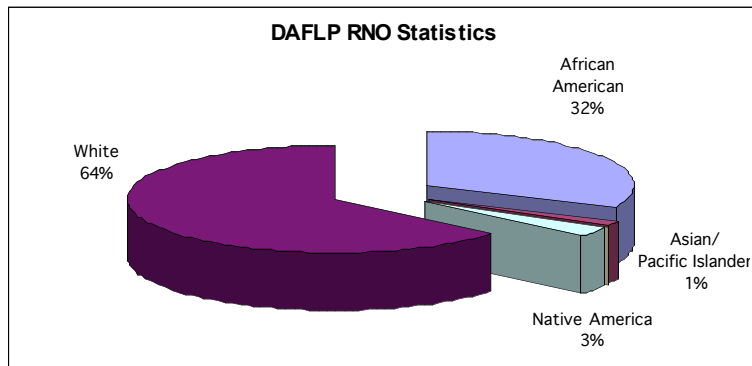
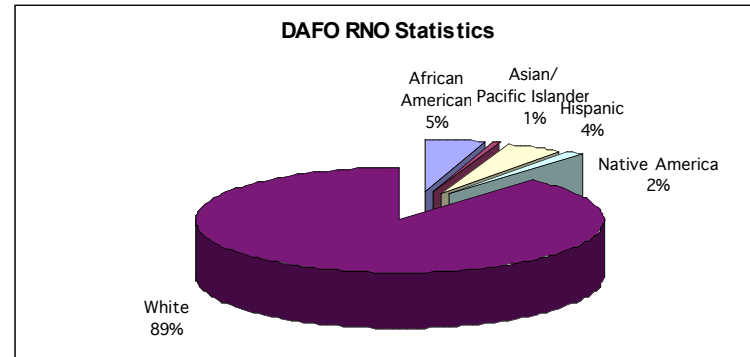
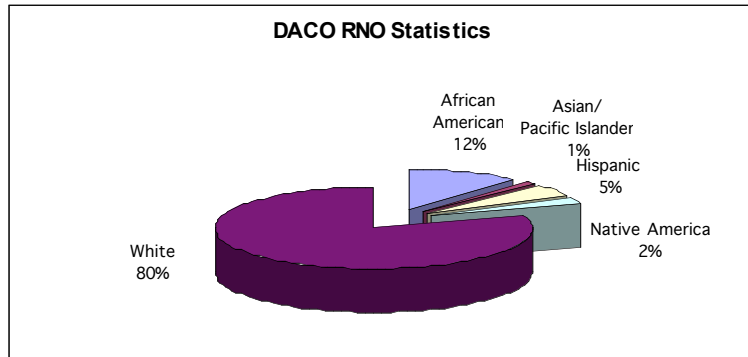
#### A. FSA-Wide

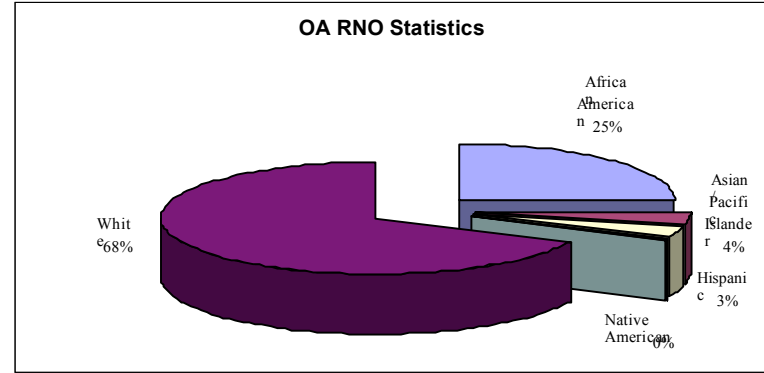
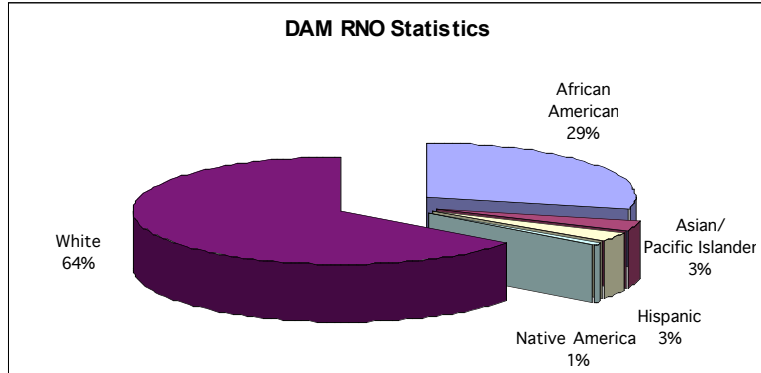
As shown in the figures on the following pages, FSA, in general, is less diverse in terms of Race and National Origin (RNO) than the Federal government and USDA as a whole. Only 17% of the FSA workforce are minority employees, which is lower than the 22% in USDA and much lower than the 32% in the government overall. This distribution has remained constant over the past five years.



### B.1. Business Unit-Deputy Area

Within the business units, DAFLP, DAM, and OA currently have the largest minority populations, each with roughly 35% minority employees. DAFO is the least diverse business unit, with only 12% minorities. Since DAFO is by far the largest business unit within FSA, most of the lack of diversity within FSA can be attributed to this business unit.

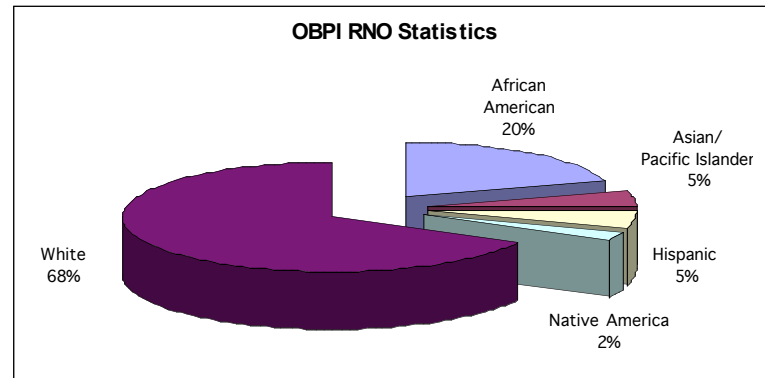
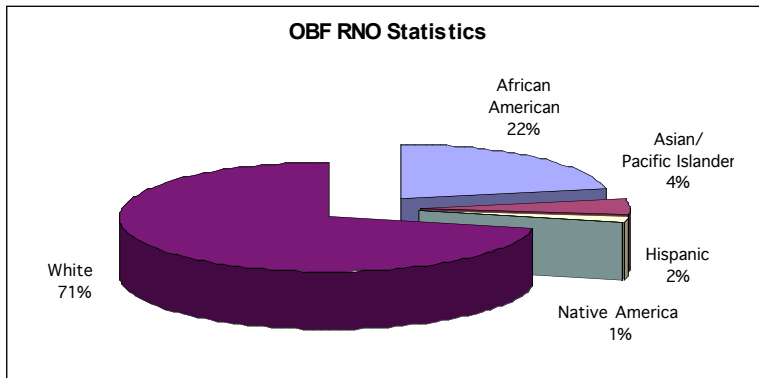
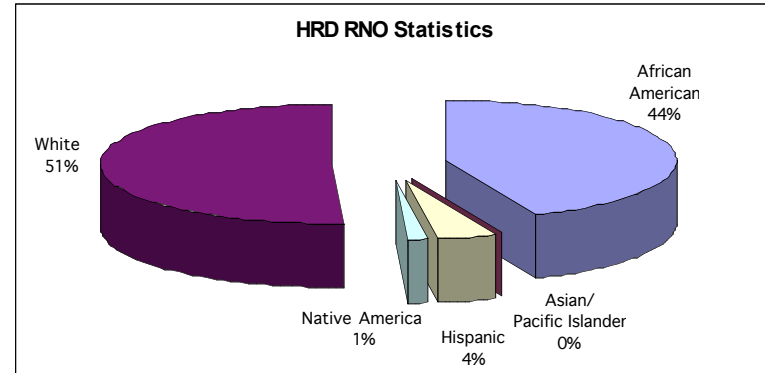
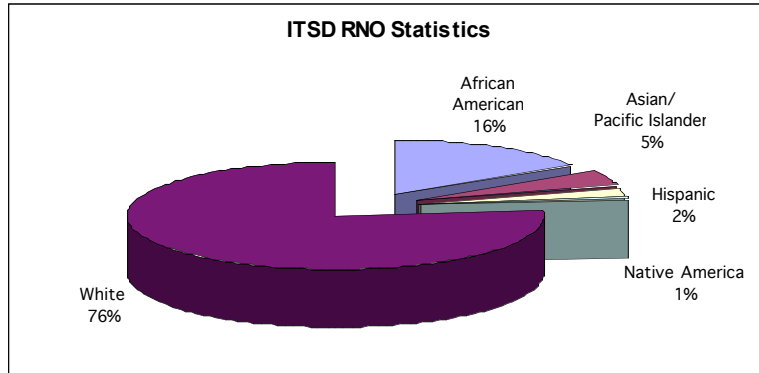


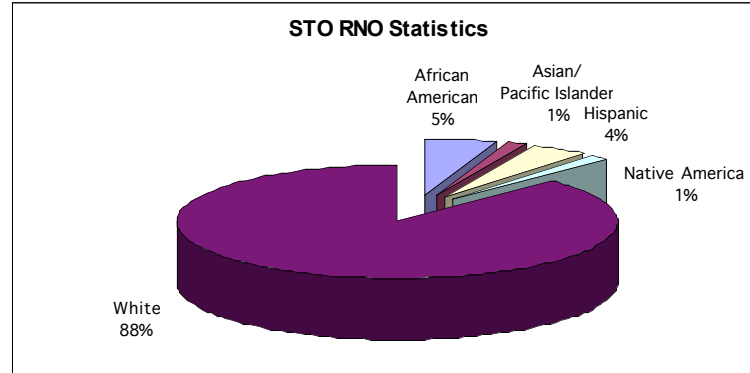




## B.2 Business Unit-Office/Division of Interest

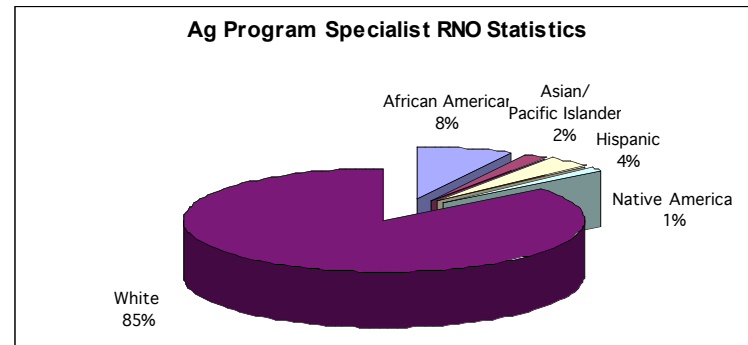
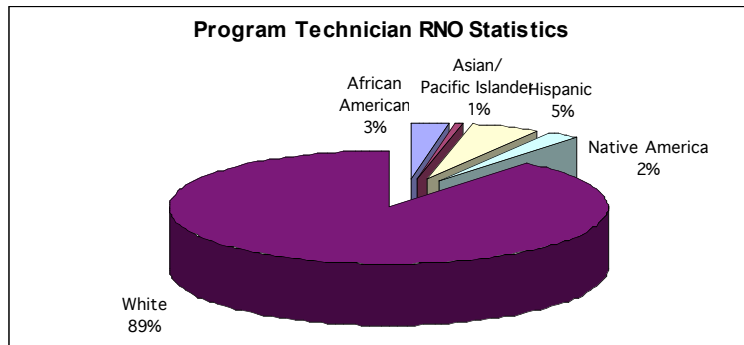
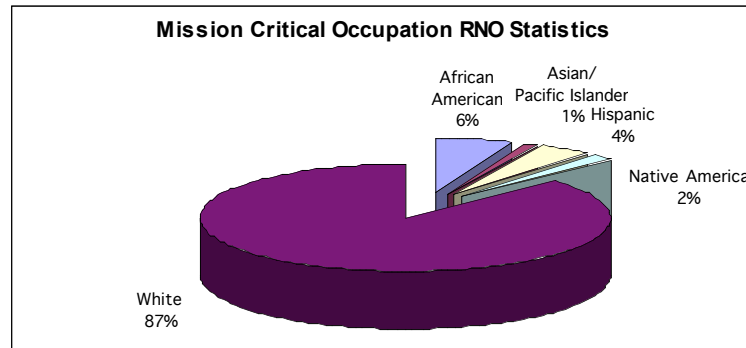
All of the offices and divisions of interest, with exception of the State Offices, have more diverse workforces than FSA as a whole. HRD, OBPI, and OBF currently have the largest minority populations, with 49%, 32%, and 29% minorities, respectively.

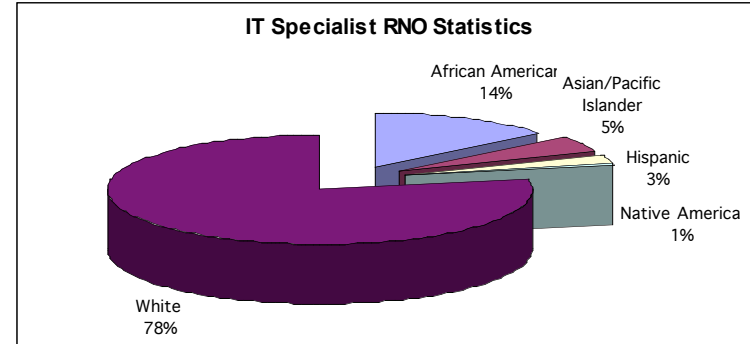
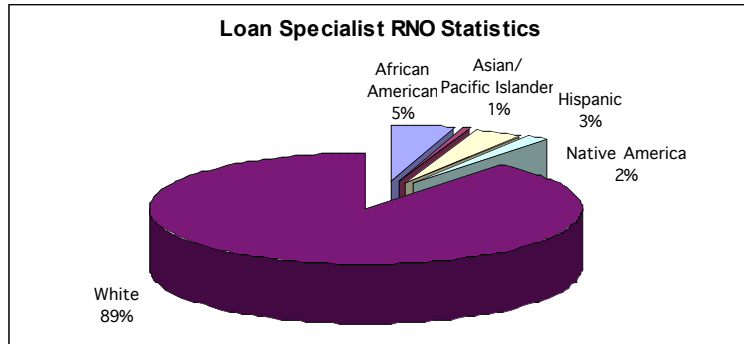




### C. Mission Critical Occupation

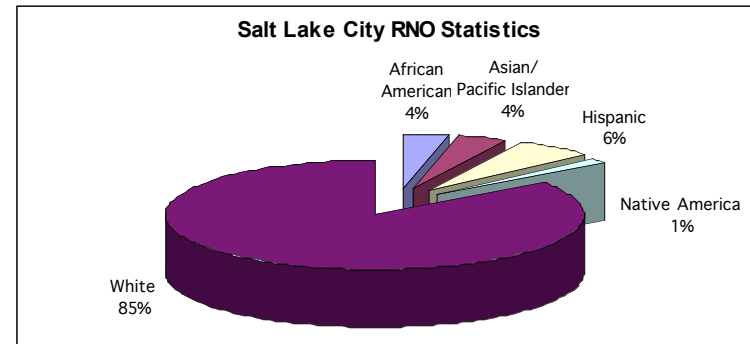
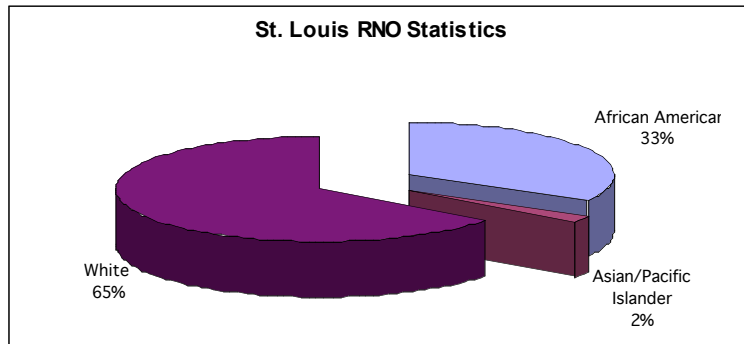
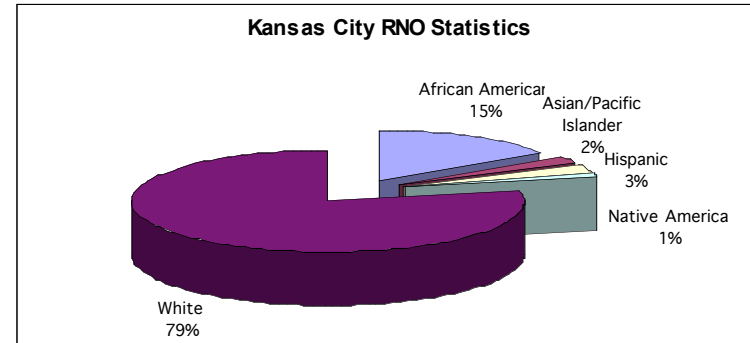
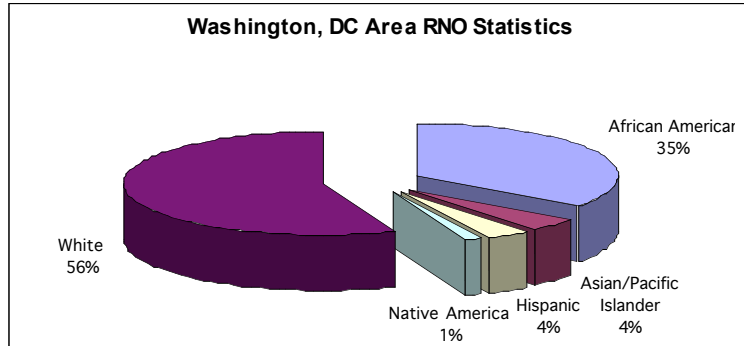
As shown in the following figures, all four of the MCOs of interest are composed of a less diverse workforce than the FSA average, with the exception of the IT Specialist occupation, which has a 22% minority population.





### D. Metropolitan Area

When examining RNO by metropolitan area, the Washington, DC area has the most diverse workforce, composed of a 46% minority population. St. Louis is also more diverse than FSA as a whole, as 35% of their workforce is African American. The make-up of Kansas City and Salt Lake City is similar to that of FSA overall.



## 1.2. Staffing Trends and Five-Year Projection Models

This section provides the following staffing trends and forecasting information:

- **Staffing Level Trends**
- **Separation Trends**
- **Retirement Trends and Projections**

### 1.2.1. Staffing Level Trends

Staffing level trends were analyzed using data from two separate data sets. The number of employees on board for each fiscal year was determined using a dataset as of September 2007. This dataset includes FY 2002-2007 employee information, updated at the end of each fiscal year. Separation and accession trends were determined using a dataset recent as of January 2008. To provide the most comprehensive analysis of the FSA workforce possible, trend analyses were conducted using the most recent data available. Since FY 2002 was the first year for which enough data was available to do all trend analyses, FY 2002 was the year chosen for the starting point. Thus, all trend analyses go back six years.

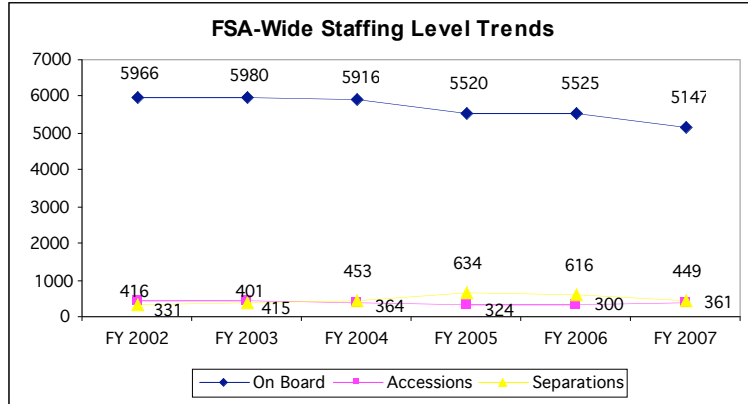
*Note: Since two separate datasets were used for staffing levels and accessions/separations, the time period at which the on board levels were recorded may differ from the time period at which the accessions/separations were recorded. Thus, the number of accessions/separations in a given year may not match up perfectly with changes in headcount for that year.*

Separations exceed external hires across FSA. As shown on the following page, hires actually exceeded separations in 2002 and 2003. However, the downward hiring trend began in 2005 and continued through 2007, a decrease of 14% since 2003. Although accessions increased in 2007, they were still exceeded by separations. Many factors have influenced the downward trend in the past few years, including an increase in retirements, a decrease in hiring, and the movement of positions to the Department. FSA staffing level trends are comparable to those of USDA as a whole. USDA has also seen a gradual decrease in staff over the last few years, although it is less dramatic than that of FSA, with a 9% decrease since 2003. USDA separations have exceeded accessions for the last five years, although the number of separations has been decreasing each year. Staffing levels across the government as a whole have not significantly changed since 2003.

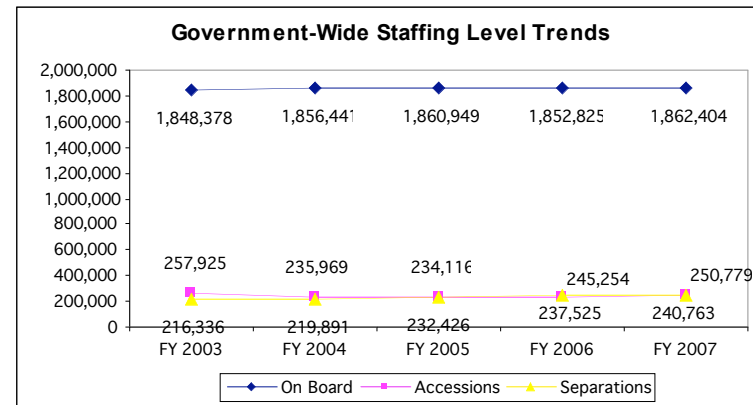
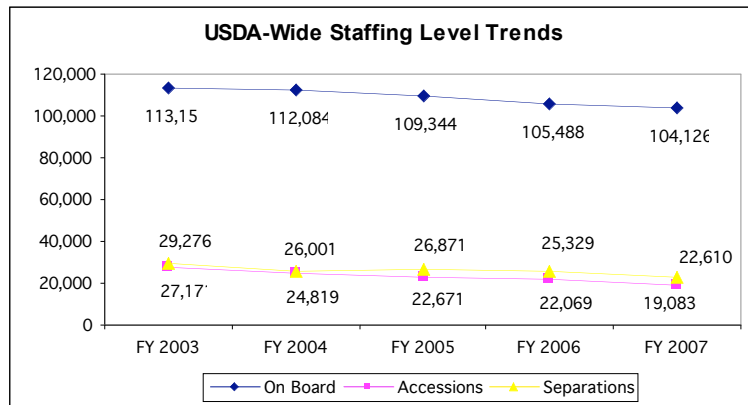
Within the business units, attrition is outpacing hiring across the board. OBPI and HRD are the only business units that have seen growth in the past five years.

Note: The Office of Budget and Finance (OBF) was formed in 2007 by combining the DAM divisions of Financial Management (FMD) and Budget (BD). Historical trends for OBF were analyzed by combining FMD and BD data for FY 2002-2007. Trends for the DAM organization include the Budget and Financial Management Divisions from 2002-2007.

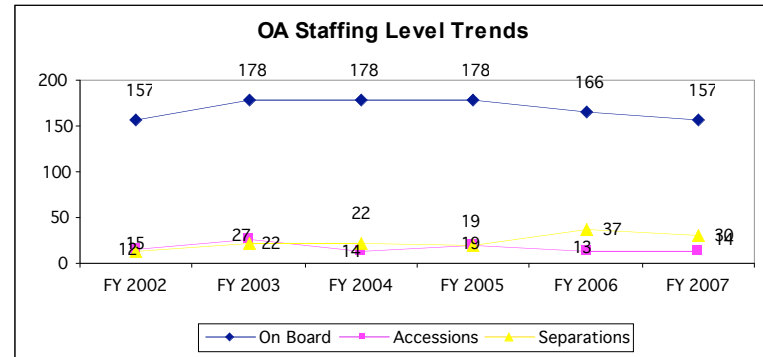
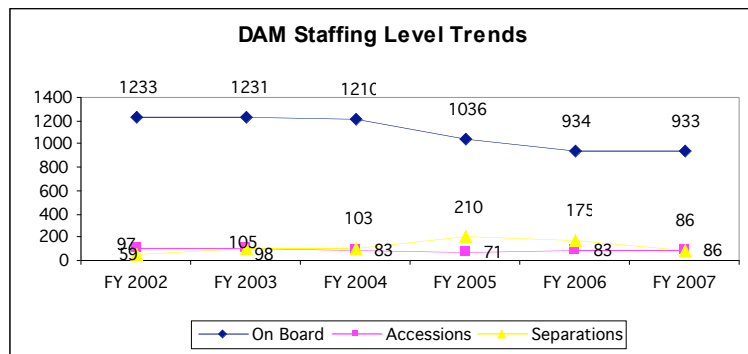
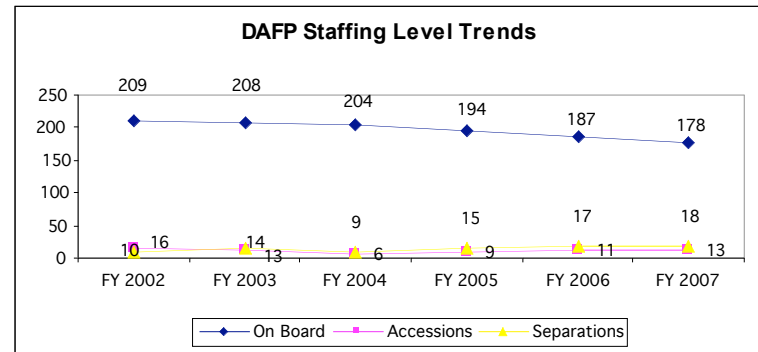
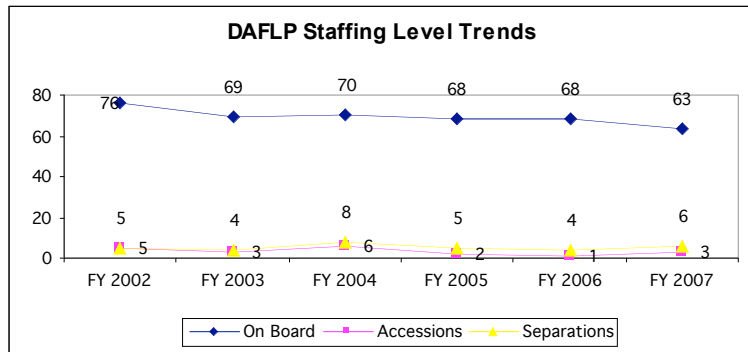
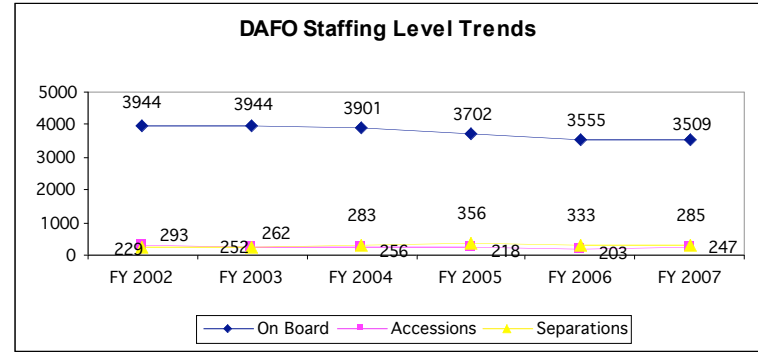
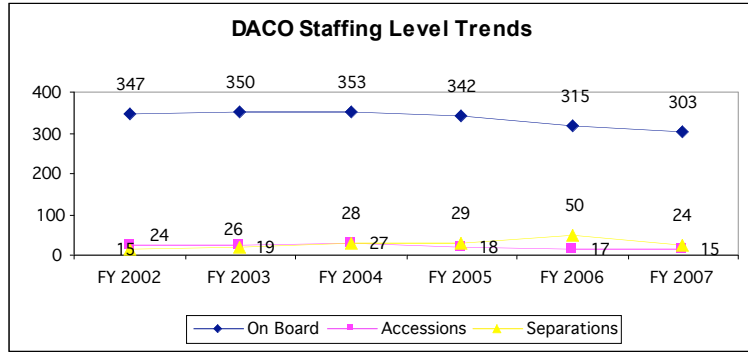
**A. FSA-Wide**



FY	On-Board	Accessions	Separations
2002	5966	415	331
2003	5980	415	411
2004	5916	364	453
2005	5520	324	634
2006	5525	300	616
2007	5147	361	449

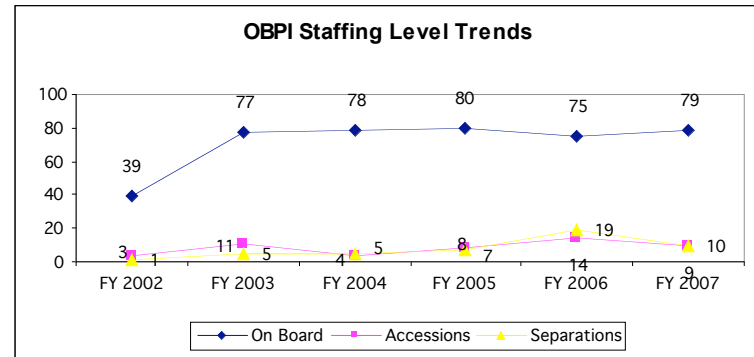
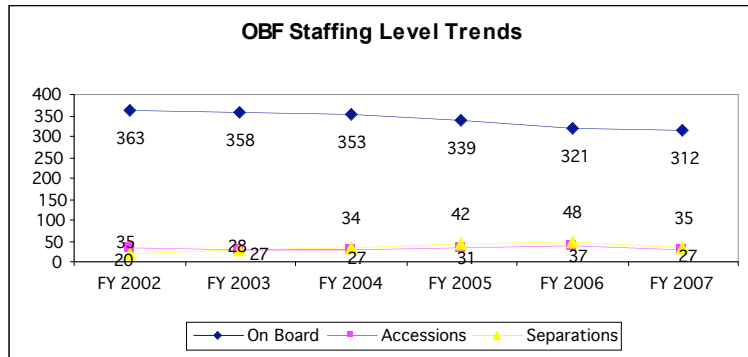
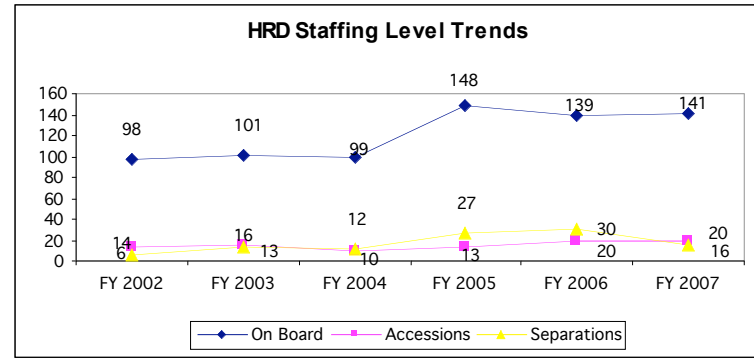
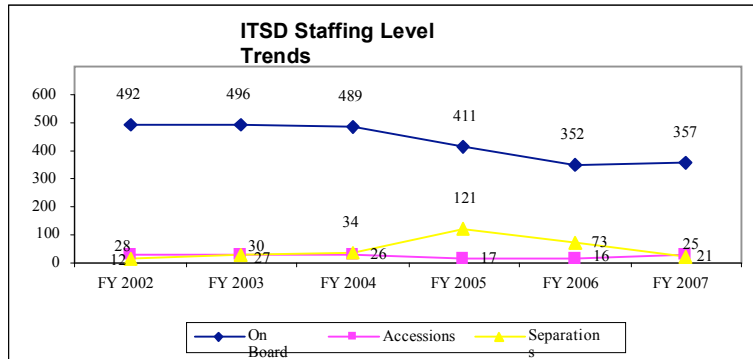


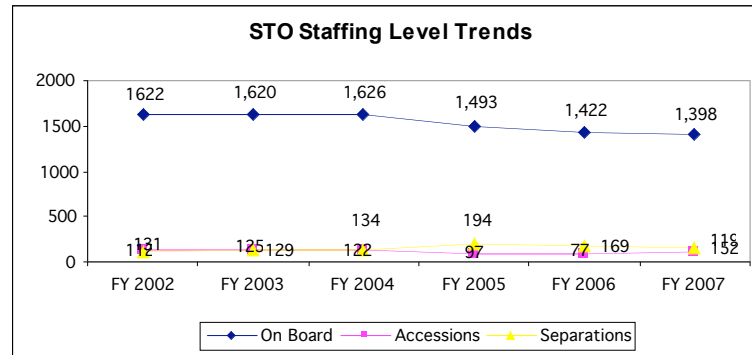
**B.1. Business Unit-Deputy Area**



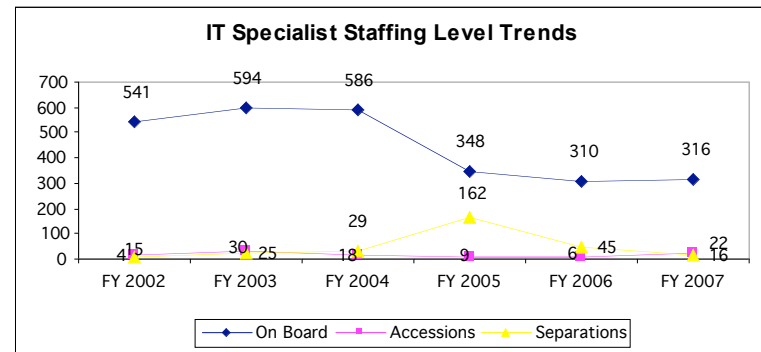
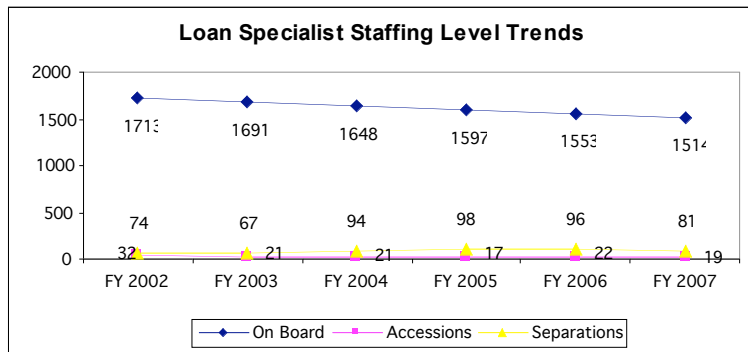
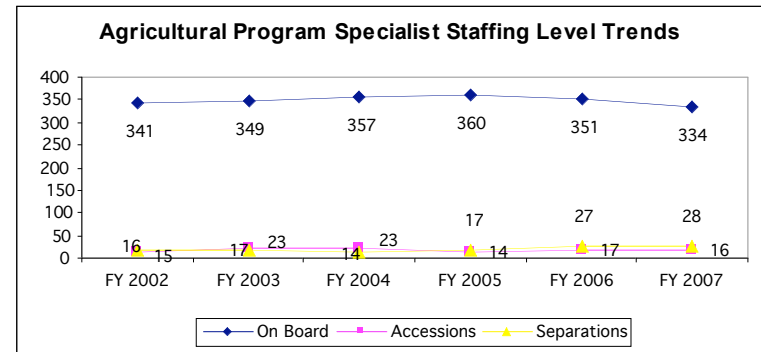
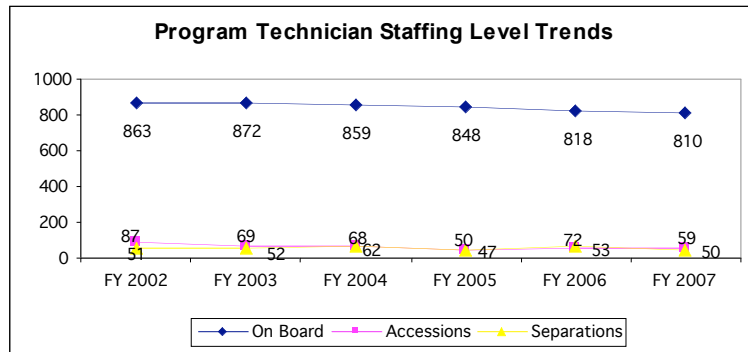
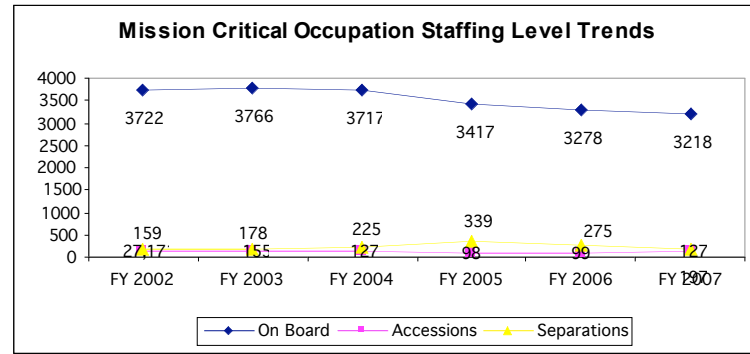


**B.2 Business Unit-Office/Division of Interest**





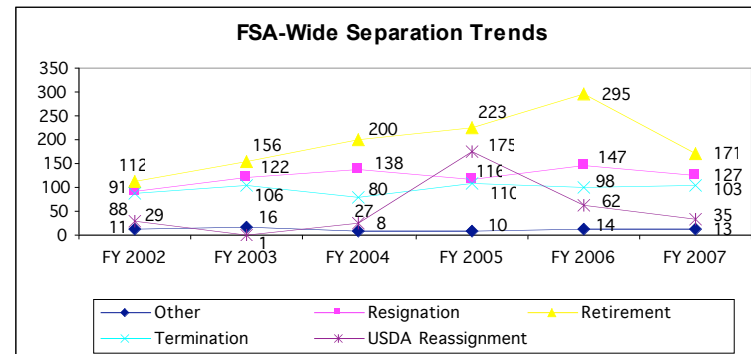
C. Mission Critical Occupation

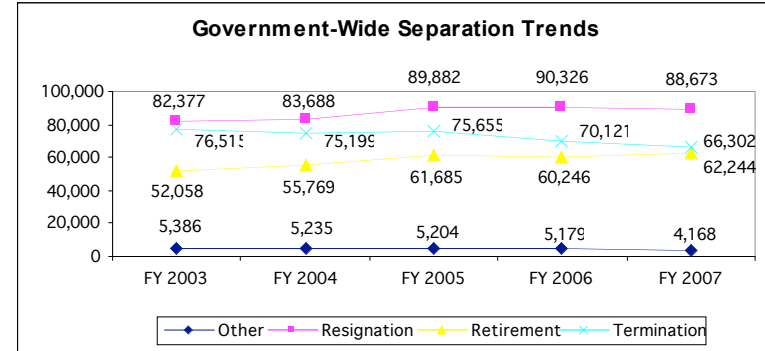
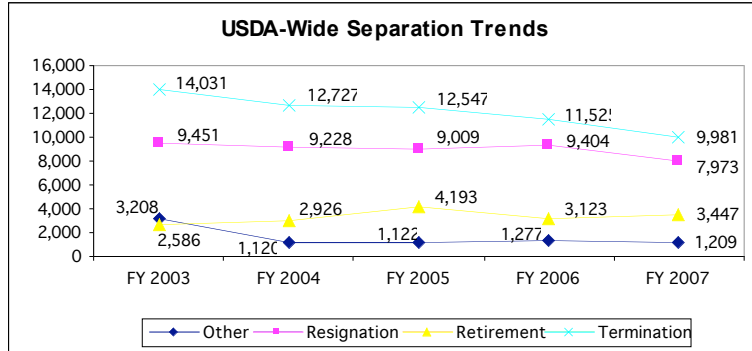


## 1.2.2. Separations

### A. FSA-Wide

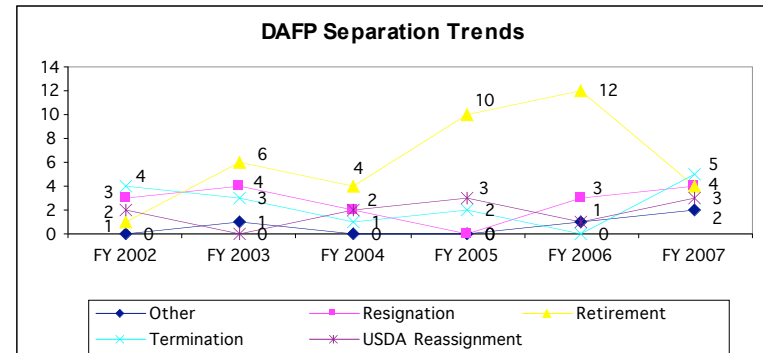
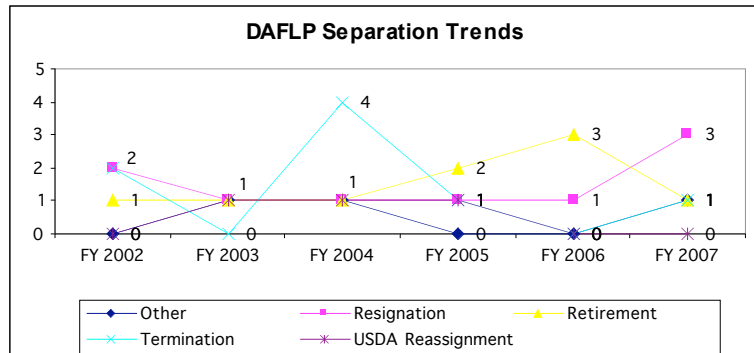
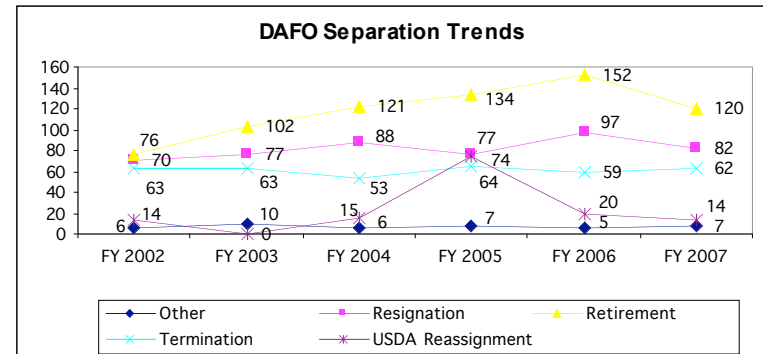
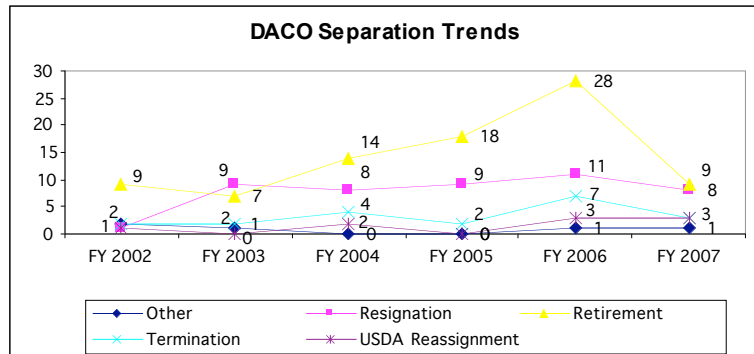
As shown in the figures below, retirements are the primary reason for attrition in FSA, followed by terminations and resignations. Based on a six-year average, approximately 3.5% of the FSA employee population retires annually. However, the percentage of the employee population who retires annually has been growing from approximately 1.9% in 2002 to 5.6% in 2006. There was a sudden decrease in the number of retirements in 2007 (3.8%), although the general trend over time has still been an increase in the retirement rate. Although varying from year to year, the numbers of terminations and resignations has also increased in the past six years. The number of USDA reassignments is variable, as it depends on USDA reorganization initiatives. These increased in 2005 and 2006 due to the movement of IT specialists from ITSD and State Offices to USDA ITS. In contrast to FSA, terminations and resignations are the primary causes of attrition in USDA and the government as a whole. Retirements only make up approximately one third of separations in USDA and the government. However, as with FSA, the number of retirements has been increasing over the last few years.

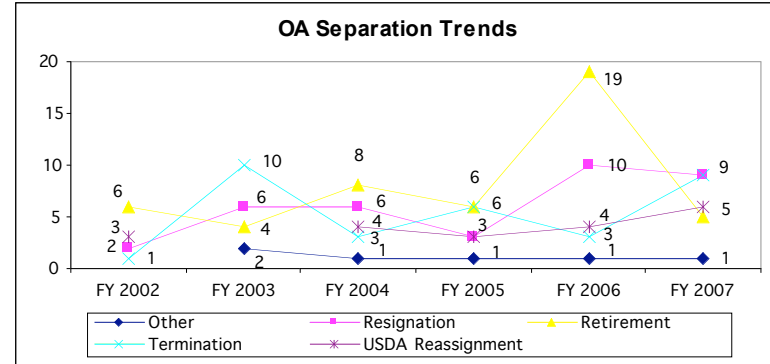
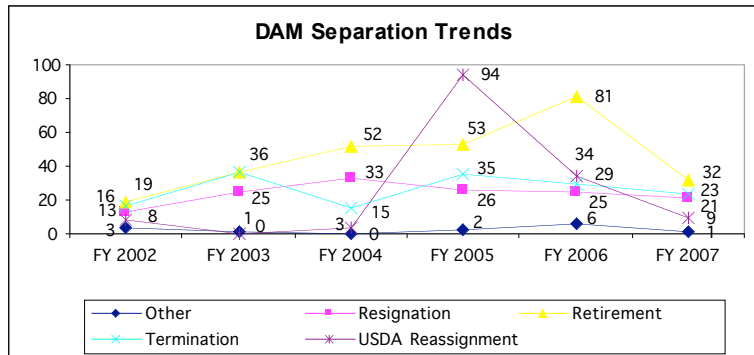




### B. Business Unit-Deputy Area

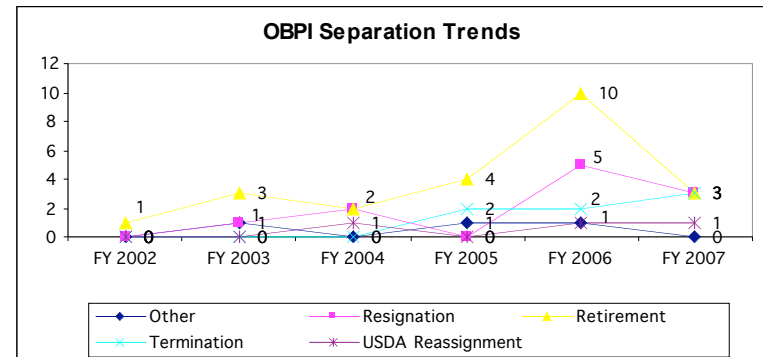
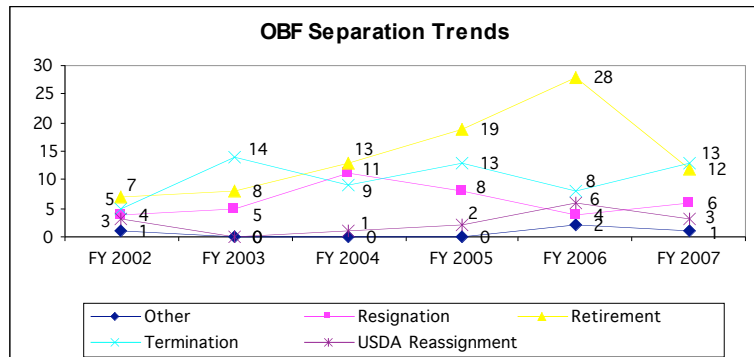
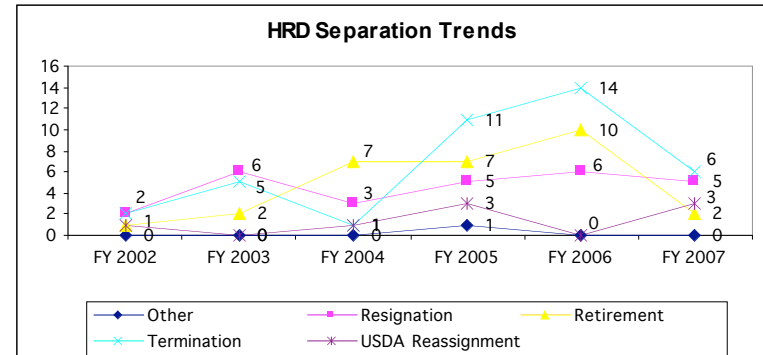
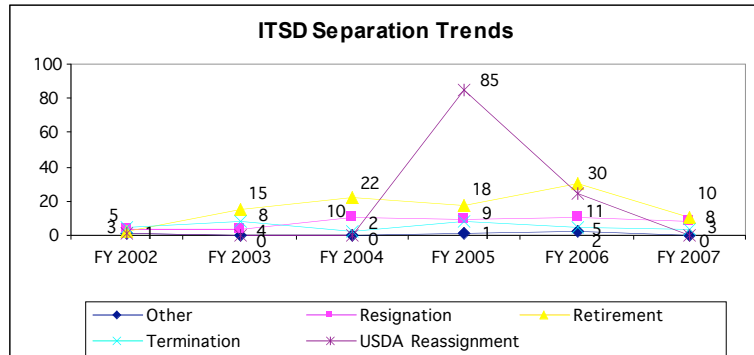
The primary cause of attrition for each FSA business units is retirements. The retirement pattern for each business unit follows that of FSA as a whole, with a steady increase in retirements since 2002, with a sudden decrease in 2007.



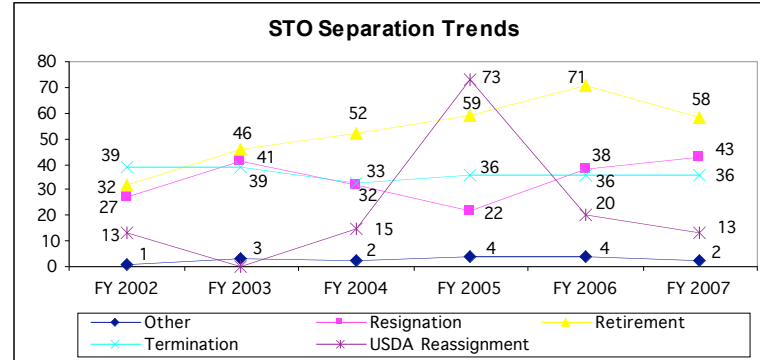


## B.2. Business Unit-Office/Division of Interest

Note: OBF was formed in 2007 by combining the DAM divisions of Financial Management (FMD) and Budget (BD). Historical trends for OBF were analyzed by combining FMD and BD data for FY 2002-2007.

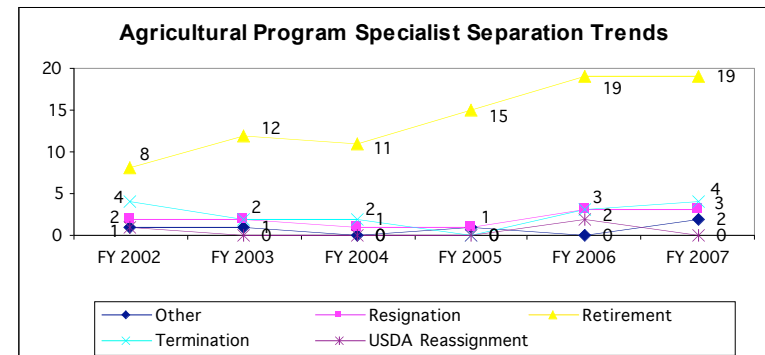
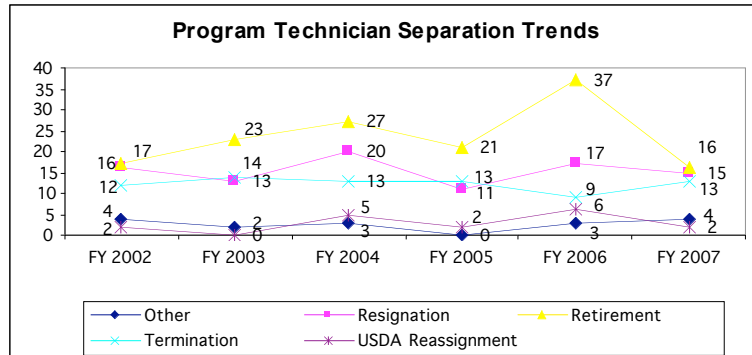
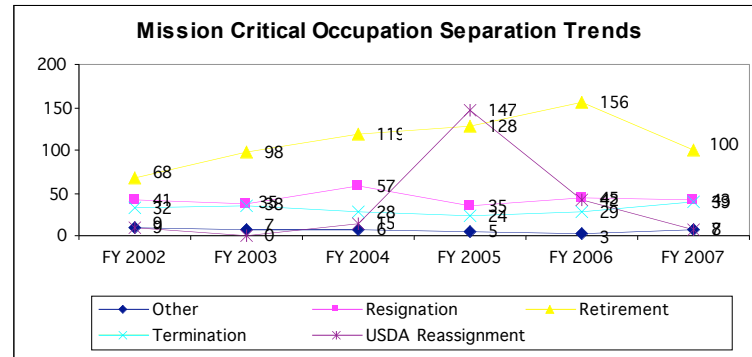


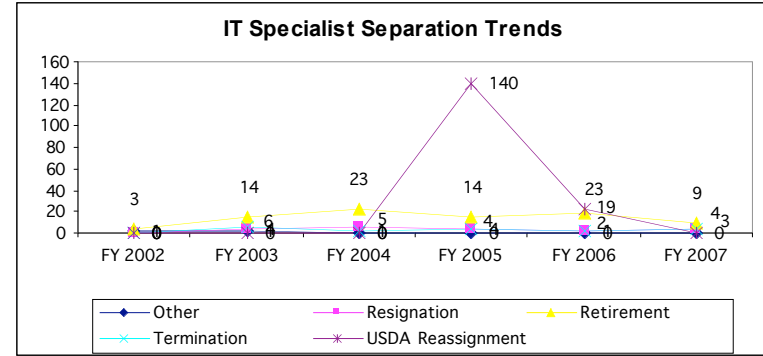
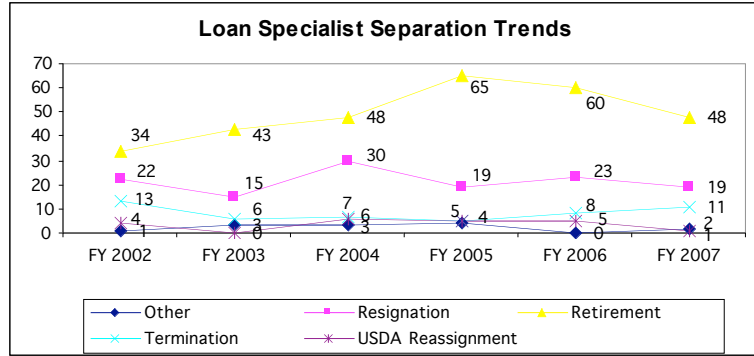




### C. Mission Critical Occupation

Retirements are also the number one cause of attrition for each of the MCOs of interest. The only exception is IT Specialists in 2005 and 2006, many of which moved to USDA ITS at that time. The number of retirements has also tended to increase over time for each MCO.





### 1.2.3. Retirement Eligibility Estimations and Retirement Projections

Retirement eligibility estimations and retirement projections were calculated for 2008-2012 using average values based on past FSA retirement behavior. To perform these calculations, data for 2002 through 2007 were used as the basis for projections. To provide the most comprehensive basis for retirement projections, trend analyses were conducted using the most data available. Since FY 2002 was the first year for which enough data was available to do all trend analyses, FY 2002 was the year chosen for the starting point. Thus, all trend analyses go back six years.

The percentage of those eligible to retire that actually did retire was calculated for fiscal years 2002 through 2007. These percentages were averaged and served as the basis for the retirement projections. This percentage is presented under each chart for the area in question. In order to project the retirement eligible population for future years, 2007 eligibility levels were used as the baseline, newly eligible employees were added, and projected retirements were subtracted for each projected fiscal year. The projected percentages were multiplied by the projected on-board staffing levels to calculate the number of predicted retirements for years 2008 through 2012.

Retirement trends and projections will first be presented for all types of positions FSA-wide, by business unit, and by MCO. Then trends and projections will be presented for FSA supervisors FSA-wide and by business unit. Supervisory projections will not be made for MCO, since supervisors might be coded under a different series than the employees they manage.

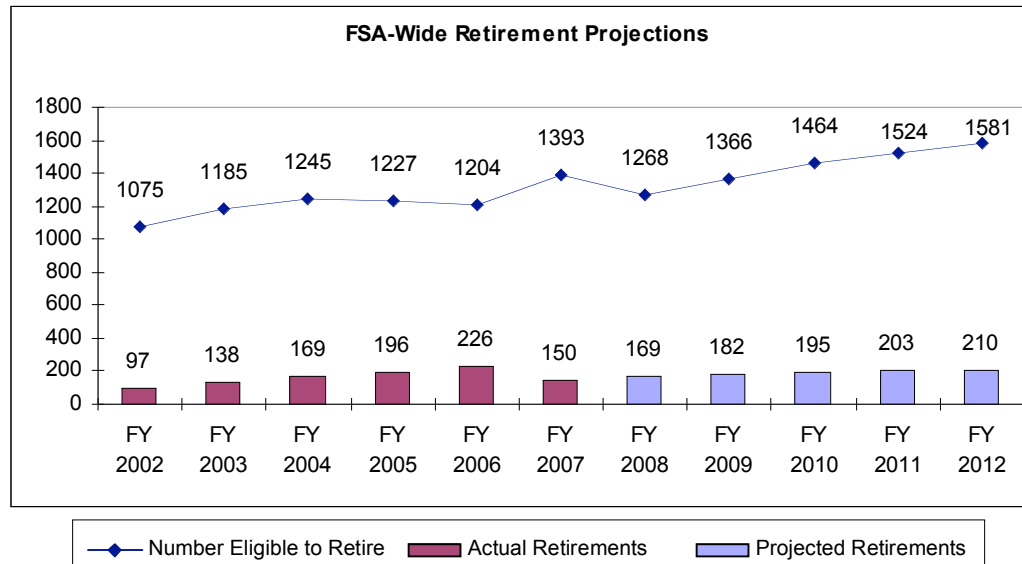
There are a few caveats that need to be made before interpreting the retirement projections:

- Only voluntary retirements were used as the basis for future retirement projections. This is because other categories of retirements (e.g. disability, early-out incentives, etc.) depend less on retirement eligibility, and more on unpredictable external factors.
- These projections are made under the assumption that past behavior is the best predictor of future behavior. However, there are other external factors that may influence the FSA retirement rate. Things such as the job market, the housing market, change of administration, etc. can all impact an employee's choice to retire, but these cannot be taken into account in calculating these retirement projections.
- For some business units, retirement projections are made using very small sample sizes, which tend to be unreliable. Thus, retirement projections for some of these areas should be interpreted with caution. This is especially true for the supervisory projections.
- In the retirement projection bar charts, the bars showing the retirements numbers are the result of rounding. So some bars might show up as different heights for the same value. E.g. two bars representing "3" might be different heights because they actually represent 2.96 and 3.43.

### 1.2.3.1. Retirement Projections for FSA Employees

#### A. FSA-Wide

In the next few years, the number of FSA employees who are eligible to retire will be greater than the past few years. In addition, the percentage of retirement eligible employees who actually retire has been steadily increasing since 2002. Taking these two trends into account, FSA can expect to see an increase in retirements over the next few years. These retirement projections estimate that approximately 900 FSA employees will retire in the next five years, which is 19% of the current workforce. A table displaying these retirement trends is presented below, and retirement projections are made for FSA as a whole, each business unit, and each MCO of interest.

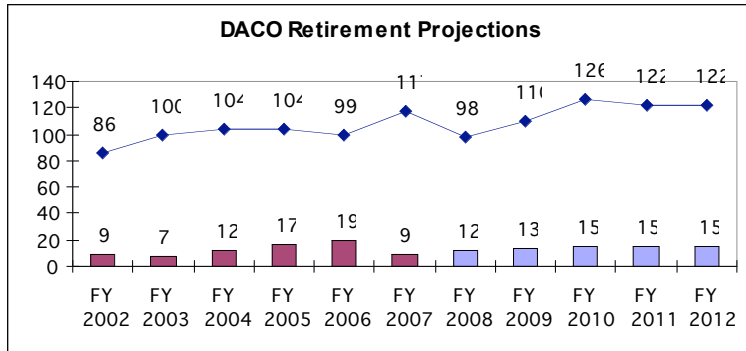


As seen in the tables on the following page, OBPI and HRD, on average, have the highest amount of retirement-eligible employees who actually leave. DACO, DAFO, DAFP, and ITSD have a lower amount of retirement-eligible employees who actually leave than the FSA average. DACO seems to be the business unit that will be most affected by retirements in the next five years, with 24% of their current workforce estimated to retire by 2012. DAFP and HRD are predicted to be the least affected, with approximately 16% of employees estimated to retire by 2012. This is most likely due to a large amount of retirees in 2004 and 2005.

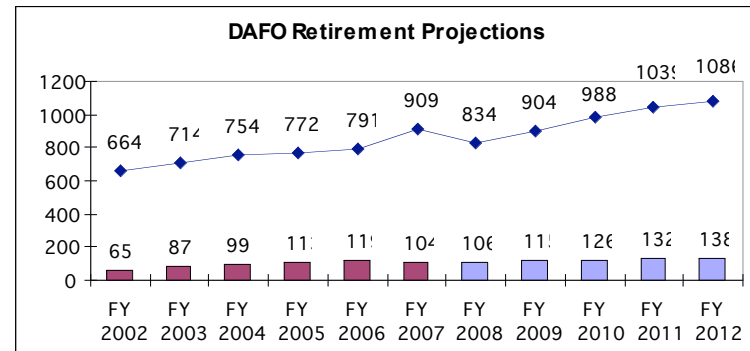
Percentage of Retirement Eligible Employees and Actual Retirements													
Organization	2002		2003		2004		2005		2006		2007		AVERAGE
	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% of Eligible Who Actually Retire
<b>FSA-Wide</b>	18.0%	9.0%	19.8%	11.6%	21.0%	13.6%	22.2%	16.0%	23.0%	18.8%	27.1%	10.8%	13.3%
<b>DACO</b>	24.8%	10.5%	28.6%	7.0%	29.5%	11.5%	30.4%	16.3%	31.4%	19.2%	38.6%	7.7%	12.0%
<b>DAFO</b>	16.8%	9.8%	18.1%	12.2%	19.3%	13.1%	20.9%	14.6%	22.3%	15.0%	25.9%	11.4%	12.7%
<b>DAFLP</b>	14.5%	9.1%	18.8%	7.7%	17.1%	8.3%	13.2%	22.2%	10.3%	42.9%	15.9%	10.0%	16.7%
<b>DAFP</b>	20.1%	2.4%	21.2%	13.6%	21.6%	9.1%	22.2%	23.3%	23.0%	23.3%	28.7%	7.8%	13.2%
<b>DAM</b>	19.7%	6.6%	22.5%	11.9%	23.6%	17.2%	24.6%	18.8%	24.1%	25.3%	28.4%	10.2%	15.0%
<b>OA</b>	18.5%	17.2%	20.8%	10.8%	25.8%	8.7%	24.7%	13.6%	23.5%	46.2%	26.1%	12.2%	18.1%
<b>ITSD</b>	19.9%	2.0%	24.6%	12.3%	22.9%	18.8%	26.3%	16.7%	29.0%	20.6%	33.6%	7.5%	13.0%
<b>HRD</b>	16.3%	0%	17.8%	11.1%	14.1%	50.0%	15.5%	26.1%	12.9%	27.8%	15.6%	9.1%	20.7%
<b>OBF</b>	17.1%	9.7%	19.0%	10.3%	22.9%	16.0%	24.8%	19.0%	22.4%	27.8%	25.6%	12.5%	15.9%
<b>OBPI</b>	20.5%	12.5%	24.7%	15.8%	30.8%	4.2%	23.8%	21.1%	21.3%	56.3%	26.6%	14.3%	20.7%
<b>STO</b>	19.5%	9.1%	21.0%	11.8%	22.6%	13.1%	25.1%	13.6%	26.5%	15.6%	31.4%	11.6%	12.5%

Five-Year Retirement Projections							
Organization	2008	2009	2010	2011	2012	Five-Year Total	% of Current Business Unit
<b>FSA-Wide</b>	169	182	195	203	210	957	19%
<b>DACO</b>	12	13	15	15	15	70	24%
<b>DAFO</b>	106	115	126	132	138	616	18%
<b>DAFLP</b>	2	2	2	3	3	12	19%
<b>DAFP</b>	5	6	6	6	6	29	16%
<b>DAM</b>	26	26	26	26	27	131	21%
<b>OA</b>	20	22	21	22	23	108	24%
<b>ITSD</b>	14	14	15	15	16	74	21%
<b>HRD</b>	4	4	5	5	5	23	17%
<b>OBF</b>	12	13	13	13	13	64	21%
<b>OBPI</b>	2	2	2	2	2	10	22%
<b>STO</b>	49	53	58	61	63	284	20%

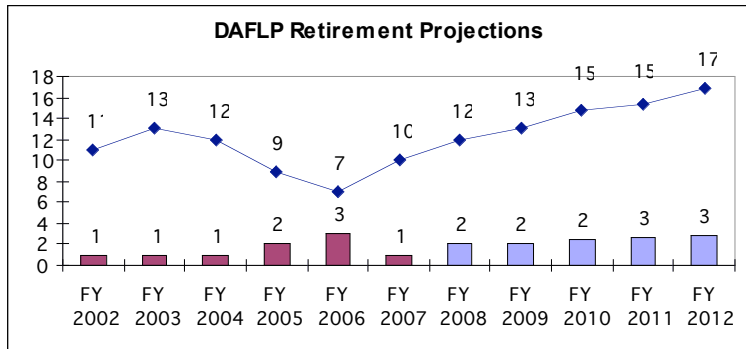
**B. Business Unit- Deputy Area**



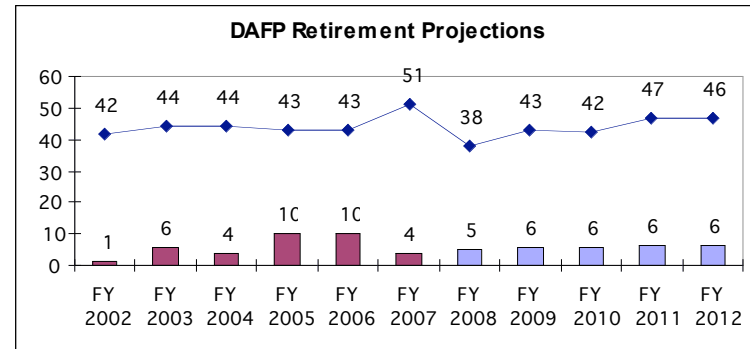
\* Average six-year actual retirement is 12.0% of those eligible.



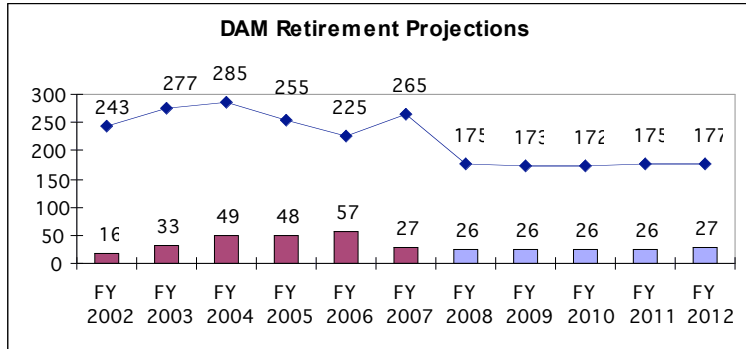
\* Average six-year actual retirement is 12.7% of those eligible.



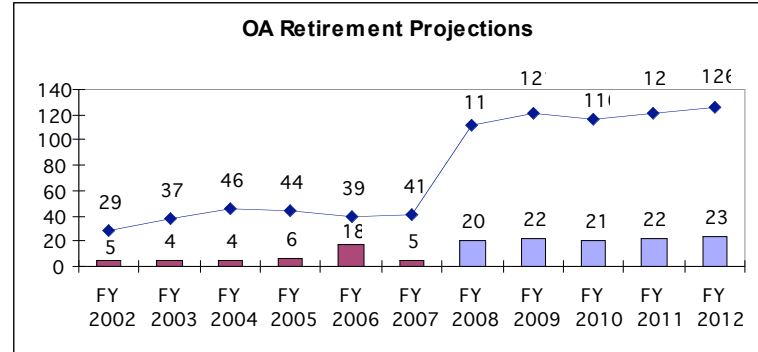
\* Average six-year actual retirement is 16.7% of those eligible.



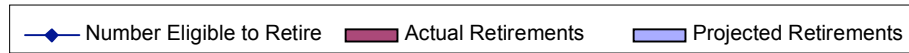
\* Average six-year actual retirement is 13.2% of those eligible.



\* Average six-year actual retirement is 15.0% of those eligible.

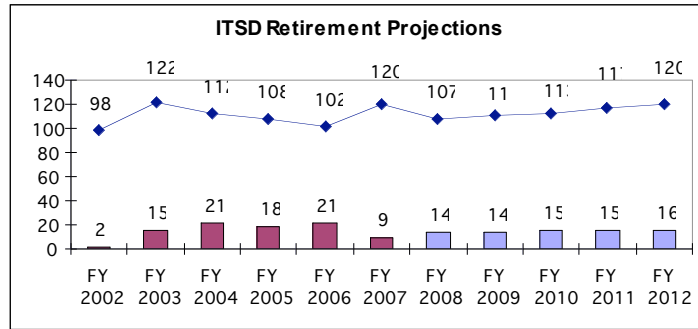


\* Average six-year actual retirement is 18.1% of those eligible.

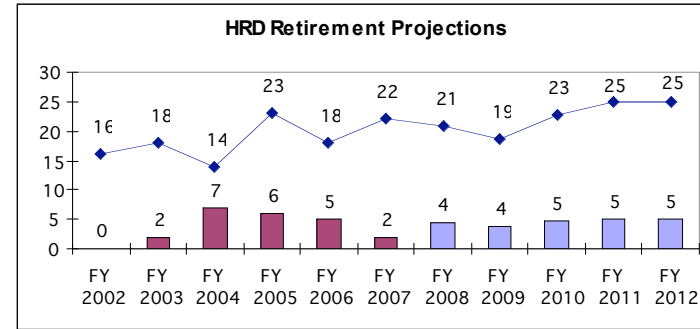




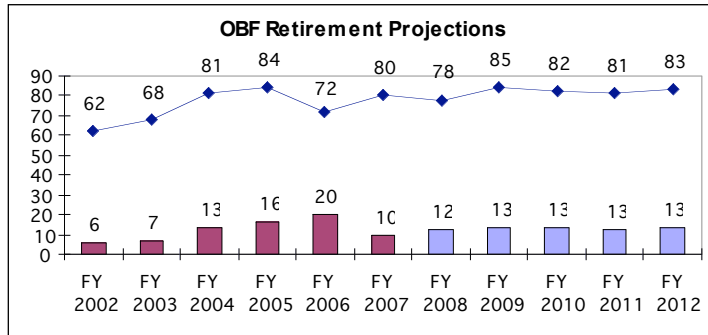
**B.2. Business Unit- Division/Office of Interest**



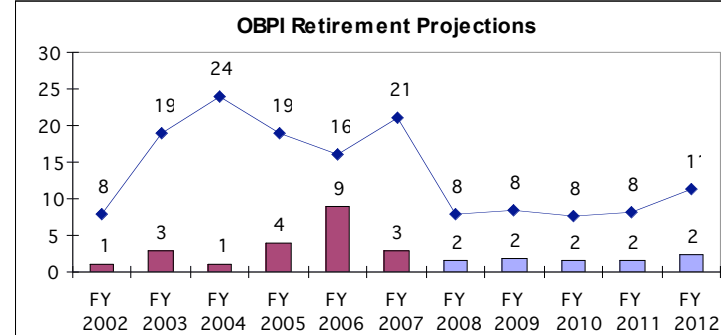
Average six-year actual retirement is 13.0% of those eligible.



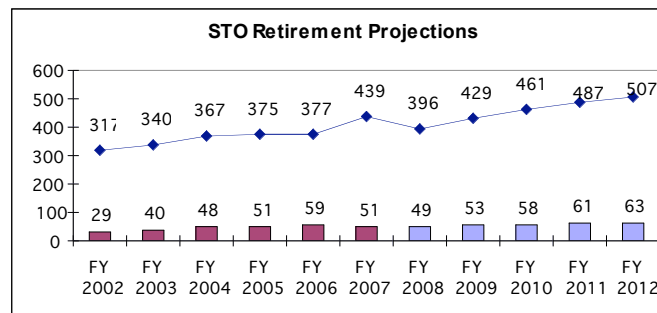
\* Average six-year actual retirement is 20.7% of those eligible.



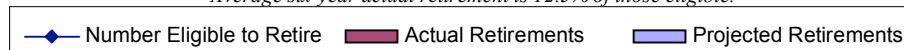
Average six-year actual retirement is 16.9% of those eligible



\* Average six-year actual retirement is 20.7% of those eligible.



\* Average six-year actual retirement is 12.5% of those eligible.

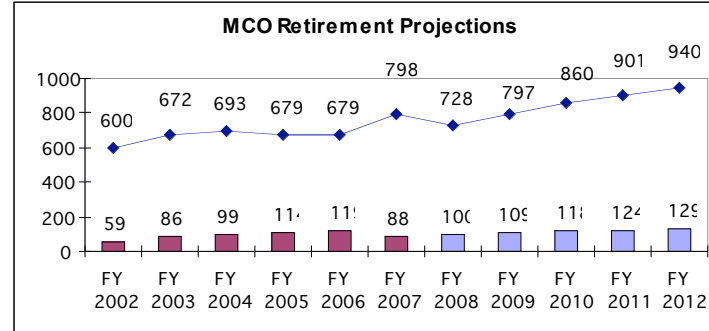


### C. Mission Critical Occupation

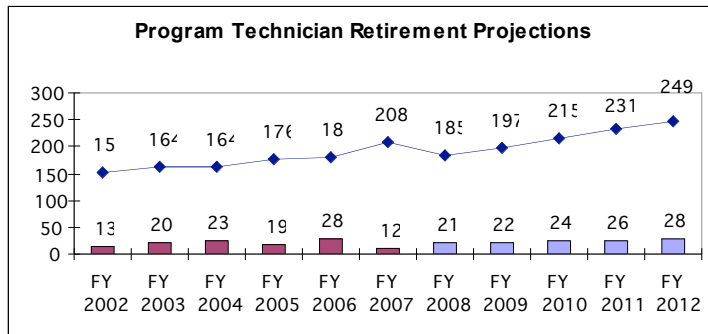
As seen in the tables below, Agricultural Program Specialists and Loan Specialists, on average, are more likely to leave if they are retirement eligible. Program Technicians are less likely to leave if they are retirement eligible than the average FSA employee. The Agricultural Program Specialist series is predicted to be the most affected by retirements in the next five years. The rest of the MCOs will be less affected than the rest of FSA, on average.

Percentage of Retirement Eligible Employees and Actual Retirements													
Organization	2002		2003		2004		2005		2006		2007		AVERAGE
	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% of Eligible Who Actually Retire
<b>FSA-Wide</b>	18.0%	9.0%	19.8%	11.6%	21.0%	13.6%	22.2%	16.0%	23.0%	18.8%	27.1%	10.8%	13.3%
<b>All MCO</b>	16.1%	9.8%	17.8%	12.8%	18.6%	14.3%	19.9%	16.8%	20.7%	17.5%	24.8%	11.0%	13.7%
<b>Program Technician</b>	17.5%	18.6%	18.8%	12.2%	19.1%	14.0%	20.8%	10.8%	22.1%	15.5%	25.7%	5.8%	11.1%
<b>Ag Program Specialist</b>	18.8%	10.9%	20.1%	15.7%	22.7%	13.6%	23.1%	16.9%	23.4%	18.3%	27.5%	19.6%	15.8%
<b>Loan Specialist</b>	14.2%	12.3%	15.3%	13.9%	16.3%	12.7%	16.8%	21.0%	17.3%	17.8%	21.2%	13.4%	15.0%
<b>IT Specialist</b>	17.6%	3.2%	20.4%	10.7%	19.6%	19.1%	24.1%	16.7%	26.1%	17.3%	29.7%	8.5%	12.6%

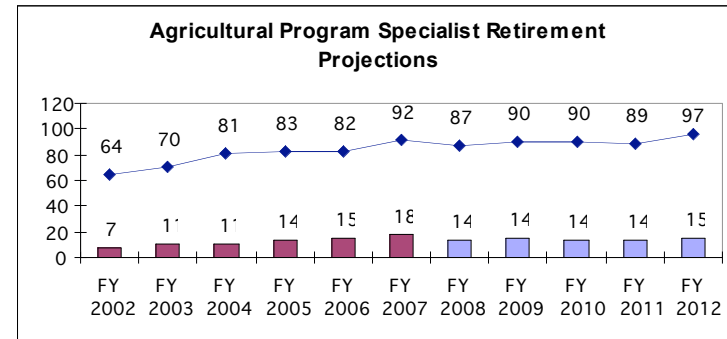
Five-Year Retirement Projections							
Organization	2008	2009	2010	2011	2012	Five-Year Total	% of Current MCO
<b>FSA-Wide</b>	169	182	195	203	210	957	19%
<b>All MCO</b>	100	109	118	124	129	579	18%
<b>Program Technician</b>	21	22	24	26	28	121	15%
<b>Ag Program Specialist</b>	14	14	14	14	15	71	22%
<b>Loan Specialist</b>	45	51	57	59	61	273	18%
<b>IT Specialist</b>	10	11	11	12	13	58	18%



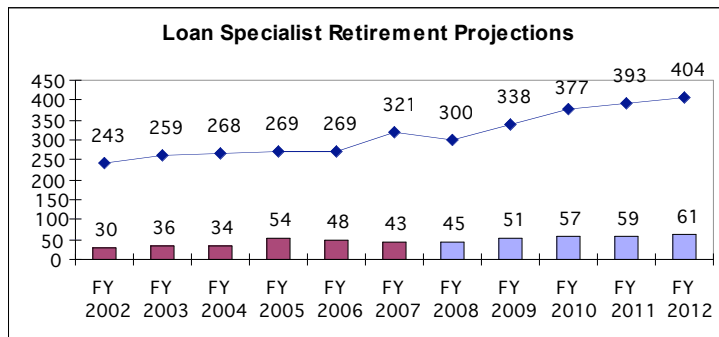
\* Average six-year actual retirement is 13.7% of those eligible.



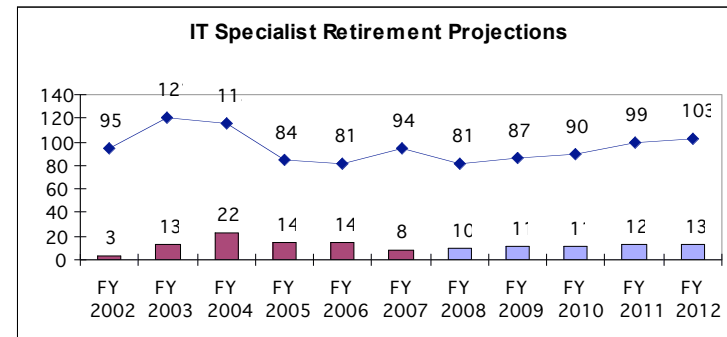
\* Average six-year actual retirement is 11.1% of those eligible.



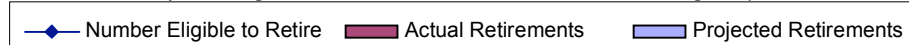
\* Average six-year actual retirement is 15.8% of those eligible.



\* Average six-year actual retirement is 15.0% of those eligible



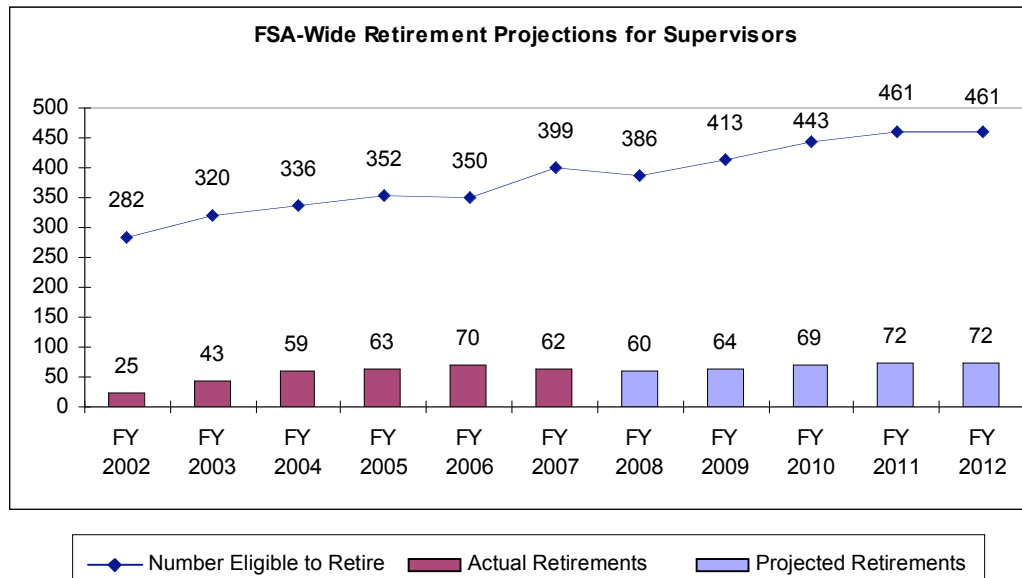
\* Average six-year actual retirement is 12.6% of those eligible.



### 1.2.3.2. Retirement Projections for FSA Supervisors

#### A. FSA-Wide

Retirement projections were also made for FSA supervisors, as some business units are particularly concerned with the number of managers they are likely to see retire in the next few years. The datasets provided by HRD used for these analyses coded each position as Supervisory or Non-supervisory. Supervisory projections were not made for MCOs, since supervisors may be coded under a different series than the employees they manage. These retirement projections estimate that approximately 350 FSA supervisors will retire in the next five years, which is 27% of the current supervisory workforce. Tables displaying these retirement trends are presented below, followed by charts for each area of interest.



As seen in the tables on the following page, supervisors are more likely to leave when retirement eligible than are FSA employees as a whole. This could partly be due to the fact that supervisors are in a higher pay grade than non-supervisors, and thus may be in a better position financially to retire than non-supervisory employees. DAFLP and HRD, on average, have the highest amount of retirement-

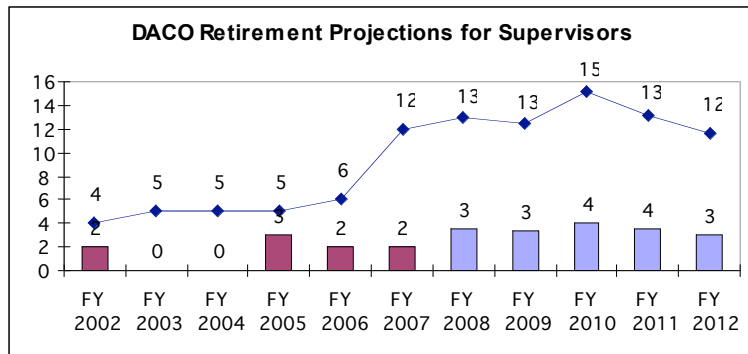
eligible supervisors who actually leave. DAFO has the lowest amount of retirement-eligible employees who actually leave. DACO, OBPI, and DAFLP seem to be the business units that will be most affected by retirements in the next five years, with 53%, 46%, and 45% of their current workforce estimated to retire by 2012. DAFP and HRD are predicted to be the least affected, with approximately 16% of employees estimated to retire by 2012, respectively. All supervisory positions will be more affected by potential retirements in the next five years than FSA as a whole. *As previously stated, the retirement projections for supervisors were made using very small sample sizes and are thus less reliable than those made when all employees were taken into account.*

Percentage of Retirement Eligible Employees and Actual Retirements for FSA Supervisors													
Organization	2002		2003		2004		2005		2006		2007		AVERAGE
	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% Eligible to Retire	% of Eligible Who Actually Retire	% of Eligible Who Actually Retire
FSA-Wide	18.0%	9.0%	19.8%	11.6%	21.0%	13.6%	22.2%	16.0%	23.0%	18.8%	27.1%	10.8%	13.3%
All Supervrs	21.0%	8.9%	23.7%	13.4%	25.2%	17.6%	26.3%	17.9%	27.4%	20.0%	31.6%	15.5%	15.6%
DACO	10.5%	50.0%	12.5%	0.0%	15.2%	0.0%	13.5%	60.0%	17.1%	33.3%	37.5%	16.7%	26.7%
DAFO	21.0%	7.9%	23.6%	12.7%	24.9%	15.9%	26.5%	15.4%	27.8%	17.3%	31.6%	15.7%	14.1%
DAFLP	23.1%	0.0%	25.0%	0.0%	27.3%	0.0%	10.0%	200.0%	9.1%	100.0%	8.3%	0.0%	50.0%
DAFP	17.2%	0.0%	13.8%	50.0%	14.3%	25.0%	21.2%	14.3%	29.6%	25.0%	32.0%	12.5%	21.1%
DAM	22.4%	12.1%	26.7%	12.8%	29.5%	30.2%	28.3%	33.3%	27.8%	28.1%	30.2%	17.1%	22.3%
OA	28.6%	12.5%	37.0%	30.0%	38.5%	20.0%	39.3%	0.0%	30.8%	62.5%	39.3%	9.1%	22.4%
ITSD	25.0%	0.0%	36.0%	16.7%	30.9%	41.2%	38.6%	23.5%	39.5%	20.0%	39.5%	17.6%	19.8%
HRD	37.5%	0.0%	37.5%	33.3%	28.6%	100.0%	25.0%	0.0%	14.3%	50.0%	7.7%	100.0%	47.2%
OBF	12.0%	33.3%	11.8%	0.0%	17.3%	11.1%	12.2%	66.7%	18.2%	12.5%	12.6%	12.5%	22.7%
OBPI	40.0%	0.0%	26.7%	50.0%	33.3%	0.0%	25.0%	0.0%	21.4%	100.0%	37.5%	16.7%	27.8%
STO	25.5%	8.0%	28.6%	13.2%	31.3%	15.2%	35.2%	12.0%	36.0%	17.6%	41.2%	15.3%	13.5%

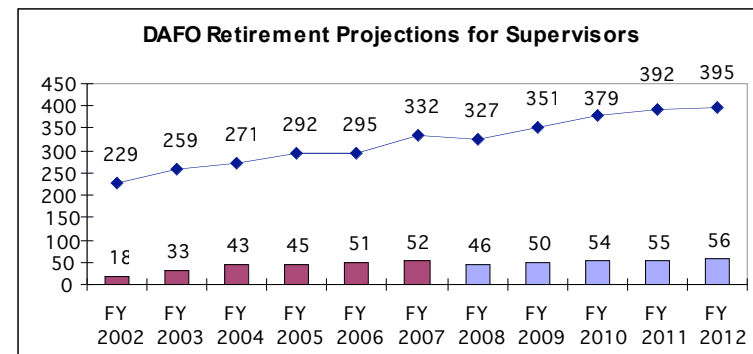
Five-Year Retirement Projections for FSA Supervisors							
Organization	2008	2009	2010	2011	2012	5-Year Total	% of Current Business Unit
FSA-Wide	169	182	195	203	210	957	19%

<b>All Supervisors</b>	60	64	69	72	72	336	27%
<b>DACO</b>	3	3	4	4	3	17	53%
<b>DAFO</b>	46	50	54	55	56	261	25%
<b>DAFLP</b>	1	2	1	1	1	5	45%
<b>DAFP</b>	1	2	2	1	2	7	27%
<b>DAM</b>	4	4	4	5	4	22	32%
<b>OA</b>	4	4	4	5	6	23	34%
<b>ITSD</b>	3	3	3	3	3	15	32%
<b>HRD</b>	0	1	1	1	1	4	30%
<b>OBF</b>	2	3	2	3	2	13	30%
<b>OBPI</b>	1	1	0	1	1	4	46%
<b>STO</b>	26	28	29	29	30	330	29%

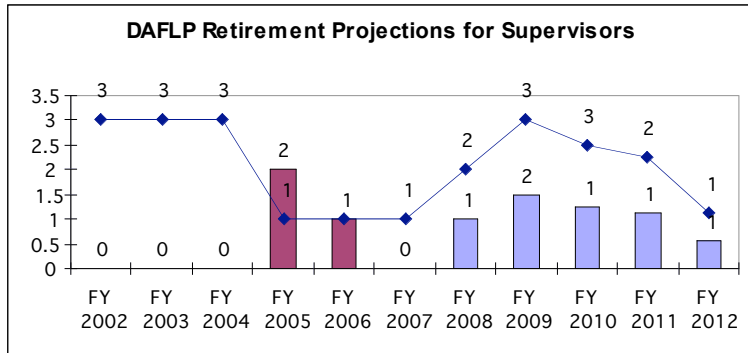
**B. Business Unit-Deputy Area**



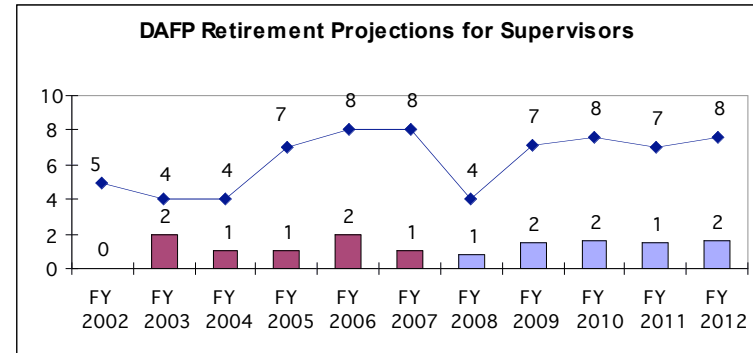
\* Average six-year actual retirement is 26.7% of those eligible.



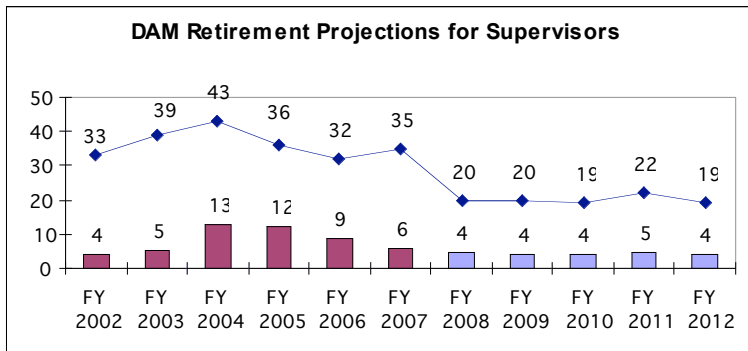
Average six-year actual retirement is 14.1% of those eligible.



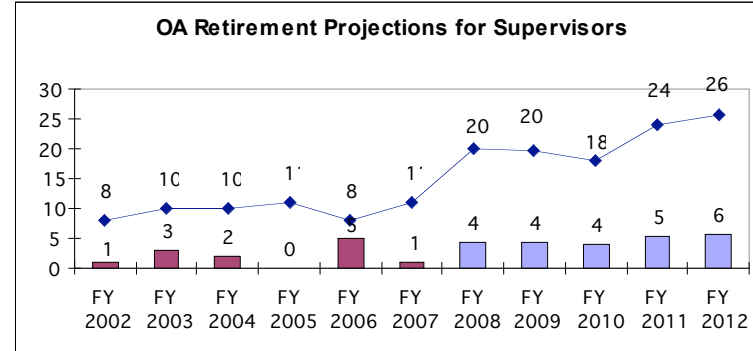
\* Average 6-year actual retirement is 50.0% of those eligible



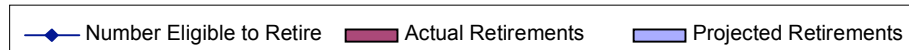
\* Average six-year actual retirement is 21.1% of those eligible



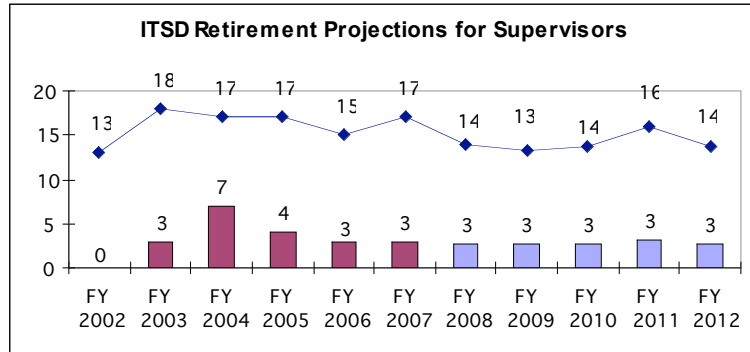
\* Average six-year actual retirement is 22.3% of those eligible



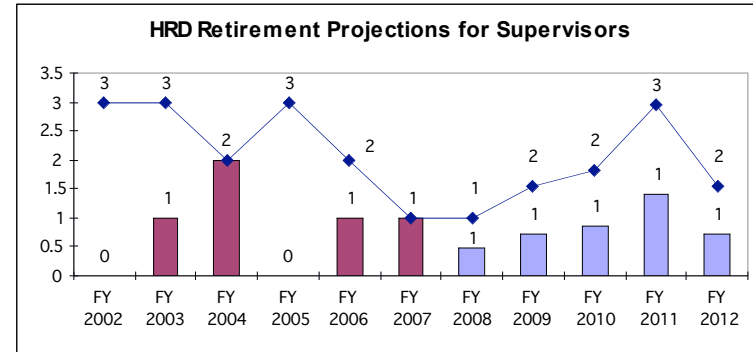
\* Average six-year actual retirement is 22.4% of those eligible



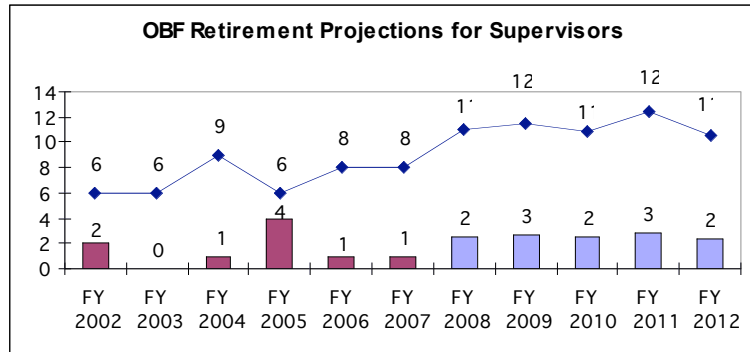
**B.2. Business Unit- Division/Office of Interest**



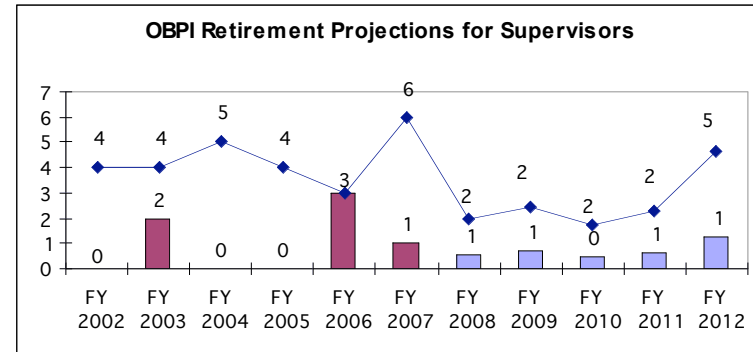
\* Average six-year actual retirement is 19.8% of those eligible.



Average six-year actual retirement is 47.2% of those eligible.

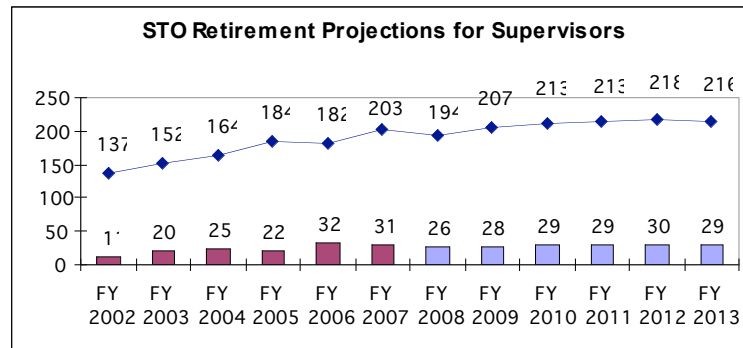


\* Average six-year actual retirement is 22.7% of those eligible



\* Average six-year actual retirement is 27.8% of those eligible





\* Average six-year actual retirement is 13.5% of those eligible