

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start</i> <i>Date</i>	<i>Ending</i> <i>Date</i>	<i>Responsible</i> <i>Person</i>	<i>Percentage</i> <i>Complete</i>
<b>Fiscal Year 2004 Agency Priorities</b>				
1. Streamline and Implement Conservation Programs				
2. Implement President's Management Initiatives				
• Strategic Management of Human Capital				
• Competitive Sourcing				
• Improved Financial Performance				
• Expanding e-Government				
• Budget and Program Integration				
3. Increase Outreach Activities and Workforce Diversity				
4. Enable Conservation Delivery by Modernization and Expansion of Technical Capacity.				
<b>National Priorities for guiding program activities:</b>				
1. Reductions of non-point source pollution, such as nutrients, sediment, pesticides, or excess salinity <u>in impaired watersheds consistent with TMDLs</u> where available, as well as the reduction of groundwater contamination and the conservation of ground and surface water resources.				
2. Reduction of emissions, such as particulate matter, nitrogen oxides (NOx), volatile organic compounds, and ozone precursors and depleters <u>that contribute to air quality impairment violations of National Ambient Air Quality Standards.</u>				
3. Reduction in soil erosion and sedimentation <u>from unacceptable levels</u> on agricultural land.				
4. Promotion of <u>at-risk species</u> habitat conservation.				
<b>Strategic Plan Goal 1: Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resources sector.</b>				
1.1 Complete all actions in the Civil Rights Business Plan.	10/01/2003	09/30/2004	Director, Civil Rights	70
1.2 Publish CSP Interim Final Rule and implement the program.	10/01/2003	09/30/2004	Deputy Chief PGM	90
1.3 Complete the Web-based Food Security Act compliance review software and issue 2004 sample tracts.	10/01/2003	12/30/2003	Deputy Chief SPA	90
<b>Comment:</b> System is working and tracts distributed for 2004. Waiting for the reports to be programmed.				
1.4 Publish the Interim Final GRP Rule and implement the Program.	10/01/2003	06/30/2004	Deputy Chief PGM	90
1.5 Implement EQIP Livestock Emphasis Action Plan.	10/01/2003	09/30/2004	Deputy Chief PGM	50
1.6 Publish EQIP Manual.	10/01/2003	06/01/2004	Deputy Chief PGM	75
1.7 Complete EQIP: Roles and Responsibilities for States.	10/01/2003	05/01/2004	Deputy Chief PGM	100
1.8 Complete Equitable Relief Rule	10/01/2003	07/01/2004	Deputy Chief PGM	75
<b>Comment:</b> Ready to go to Federal Register.				
1.81 Publish Confidentiality rule.	10/01/2003	09/30/2004	Deputy Chief PGM	75
<b>Comment:</b> Subject to DOJ/ OMB approval. Will go to Department 07/01/2004.				

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
1.82 Publish Appeals rule.	10/01/2003	07/01/2004	Deputy Chief PGM	75
1.83 Complete review of final ECP rule and manual.	10/01/2003	03/04/2004	Deputy Chief PGM	100
1.84 Complete review of final CRP rule.	10/01/2003	05/14/2004	Deputy Chief PGM	100
1.85 Distribute interim program procedures and guidance for EQIP Conservation Innovation Grants.	10/01/2003	03/30/2004	Deputy Chief PGM	100
1.09 Lead USDA support for implementation of EPA/NRCS Staff Sharing Proposal <u>Comment:</u> USDA-NRE & EPA MOU signed 4/03. NRCS receives 1 EPA staff for NHQ, 1/04. Staff sharing on hold due to reorganization	10/01/2003	09/30/2004	Deputy Chief, S&T	50
1.10 Lead rollout and implementation of the National Animal Agriculture Conservation Framework <u>Comment:</u> Framework distributed. Net meeting with STCs to initiate implementation phase held.	10/01/2003	03/22/2004	Deputy Chief, S&T	100
1.11 Complete development of CTA policy and adopt for nationwide implementation.	10/01/2003	08/30/2004	Deputy Chief PGM	25
1.11.1 Develop the CTA Performance Measures both short and long term, and work products by CTA activity areas, for the NRCS Strategic Plan.	04/15/2004	09/15/2004	Deputy Chief SPA, PGM	95
<b>Strategic Plan Goal 2: Reduce unintended adverse effects of natural resource development and use to ensure a high quality environment.</b>				
2.1 Conduct listening sessions in Plymouth, MA, Bismark, ND, Angola, IN, and Oklahoma City, OK.	10/01/2003	05/01/2004	Deputy Chief PGM	100
2.2 Publish Conservation Partnership Initiative RFP and implement as an alternative to Partnerships and Cooperation provisions of 2002 Farm Bill.	10/01/2003	09/30/2004	Deputy Chief PGM	50
2.3 Conduct 3 meetings of the Agricultural Air Quality Task Force. <u>Comment:</u> Line item 421 2 meetings conducted: 12/2003, 3/2004	10/01/2003	09/30/2004	Deputy Chief, S&T	70
2.4 Issue AAQTF Federal Register Notice <u>Comment:</u> FR Notice issued 4/2004	10/01/2003	04/30/2004	Deputy Chief, S&T	100
2.5 Renew AAQTF Charter <u>Comment:</u> Draft through OGC	04/01/2004	08/15/2004	Deputy Chief, S&T	50
2.6 Publish EQIP Conservation Innovation Grants (CIG) rules and implement interim final rule	10/01/2003	09/30/2004	Deputy Chief PGM	75
2.7 Facilitate Farm bill implementation.				

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
2.7.1 Complete Economic Analysis of TSP <u>Comment:</u> Near final draft of B/C analysis complete.	10/01/03	09/30/2004	Deputy Chief, S&T	90
2.7.2 Publish TSP rule and policy	10/01/03	09/30/2004	Deputy Chief, S&T	0
2.8 Conduct USDA Biobased & Bioenergy Council Workshop <u>Comments:</u> Line item 477. Workshop conducted	10/01/2003	04/14/2004	Deputy Chief, S&T	100
2.9 Conduct Woody Biomass Workshop <u>Comments:</u> Line item 482. Workshop conducted	10/01/2003	01/14/2004	Deputy Chief, S&T	100
2.10 Complete Economics of Innovative Manure Management Study <u>Comments:</u> Field work underway	04/01/2004	09/30/2004	Deputy Chief, S&T	10
<b>Strategic Plan Goal 4: Deliver high quality services to the public to enable natural resource stewardship. Implement the Streamlining and Cost Savings Initiative (SCSI) Recommendations:</b>				
4.1. Streamlining and cost savings suggestions to address at the field, area, and state level.	10/01/2003	09/30/2004	State Conservationists	
4.2. Reduce Status Review/Compliance Workload 4.2.1 Develop and issue QA policy making permanent the 5% of contracts and 10% of easements rule. <u>Comment:</u> Interim policy issued by bulletin. QA policy drafted and reviewed awaiting QA Handbook for release.	10/01/2003	04/01/2004	Deputy Chiefs PGM, SPA	75
4.3. Improve ProTracts and Simplify Program Contracts and Application Process. <u>Comment:</u> ISSUE on use of NRCS or FSA form relative to payments is resolved. Work on Protracts software development is progressing.	10/01/2003	09/30/2004	Deputy Chiefs SPA, PGM, MGT	60
4.4. Improve Access to Electronic Forms that are fillable, Modifiable, and Easy to Save.	10/01/2003	06/01/2004	Deputy Chief MGT	0
4.5. Reduce Data Requests from Higher Levels	10/01/2003	08/01/2004	Assoc. Chief, Deputy Chiefs	90
4.6. Increase Understanding of the Federal Budget/Rule-Making Process and Provide Adequate Manuals, Rules, Software, Forms prior to Program Implementation	10/01/2003	02/01/2004	Deputy Chief PGM	50
4.7. Facilitate Discussions between State and National Program Managers.	10/01/2003	11/01/2003	Deputy Chief PGM	100
4.8. Improve the Process for Distributing Electronic "All Employee" Notices.	10/01/2003	03/01/2004	Deputy Chief MGT	100
4.9. Accelerate Creation of an NRCS Employees' Intranet Portal <u>Comments:</u> Completed with the release of my.nrcs.	10/01/2003	01/01/2004	Deputy Chief MGT, SPA	100

**Fiscal Year 2004 Agency Business Plan  
Updated July 7, 2004**

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
4.10. Purchase and Process Transit Passes Locally	10/01/2003	03/01/2004	Deputy Chief MGT	100
4.11. Establish a National Contract for Government Travel	10/01/2003	06/01/2004	Deputy Chief MGT	100
4.12. Increase the Relocation Incentive Award	10/01/2003	01/01/2004	Deputy Chief MGT	100
4.13. Purchase CAD software <u>Comments:</u> See below for % complete	10/01/2003	06/01/2004	Deputy Chief, S&T, MGT	
4.13.1 Engineering Drafting and Design Provide technical input to national procurement by ITC. Consult on procurement Consult on deployment <u>Comments:</u> Line item 381. Provided technical review of Procurement study	01/01/2004	09/30/2004	Deputy Chief, S&T	20
4.14. Simplified Surveying Tool	10/01/2003	09/30/2004	Deputy Chief S&T, MGT	20
4.15 Engineering Practice Design ( for Field, Offices)	04/15/2004	09/30/2004	Deputy Chief, S&T, MGT	0
4.15.1 Coordinate software development through EBAAG	04/15/2004	09/30/2004	Deputy Chief, S&T, MGT	10
4.15.2 Provide team support and Developing survey design software for FO use	04/15/2004	09/30/2004	Deputy Chief, S&T	20
4.15.3 Develop criteria for water-way FO program	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.15.4 Provide technical guidance during development	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.15.5 Initiate design aspects for a terrace software program	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.15.6 Develop Irrigation water (IWM) program for field office use	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.15.7 Develop Irrigation Water Mgt Software for FO	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.16 Customer Service Toolkit – Share suggestions	10/01/2003	03/01/2004	Deputy Chief PGM	90
4.17 Customer Service Toolkit – Improve Communications	10/01/2003	01/01/2004	Deputy Chief PGM	100
4.18 Customer Service Toolkit – Improve Collaboration between Program Managers and Software Developers.	10/01/2003	09/01/2004	Deputy Chief PGM, MGT	80
4.19 Coordinate/Share Existing ArcView Extensions	10/01/2003	08/01/2004	Deputy Chief PGM, MGT, S&T	70

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
<b><u>Comments:</u></b>				
4.20 Integrate PRMS, Toolkit, and TCAS	10/01/2003	09/30/2004	Deputy Chief SPA, PGM, MGT	0
4.20.1 Develop Next Generation Performance Results System Phase .	05/15/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	85
4.20.1.1 Link PRS to CSG's.	05/15/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	90
4.20.1.2 Develop, test, and distribute final reports and goals application. Application will contain a goals module that is practice based for the field and performance measure based for NHQ-state office use.	05/15/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	30
4.20.1.3 Train all field offices.	05/15/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	80
4.20.1.4 Link with CEAP and other outcome efforts to provide outputs and outcomes.	05/15/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	05
4.20.1.5 Develop methodology and business requirements for conversion of FY05 performance measures and linked CSG data to outputs and outcomes by program	01/16/2004	12/15/2004	Deputy Chief, SPA, PGM, MGT	0
4.20.1.6 Define the outputs needed for the measurement of the national performance plan and define reports needed	01/16/2004	12/15/2004	Deputy Chief, SPA, PGM, MGT	0
4.20.1.7 Develop algorithms to harvest resource concern information and practice effects	08/14/2004	09/14/2004	Deputy Chief, SPA, PGM, MGT	05
4.20.1.8 Create reports to display the change in physical effects for the resource concerns	12/14/2004	09/14/2004	Deputy Chief, SPA, PGM, MGT	0
<b><u>Comments:</u></b> Training for PRS and related elements was initiated in early December and completed in January; PRS is now operational.; Reports are still under development: and Software development is proceeding with 2003 funding. Linkage to the FOTG guide sheets is being completed.				
4.21. Streamline and Simplify the Data Collected in TCAS	10/01/2003	09/30/2004	Deputy Chief MGT, SPA	75
<b><u>Comments:</u></b> TCAS activity codes and modifiers were streamlined for 2004. Teams have completed the draft activity codes for all programs except CTA. The codes will be reviewed with the leadership and OMB over the next several weeks.				
4.22 Technical Training (software & technical tools) for Field Staffs.	10/01/2003	06/01/2004	Deputy Chief PGM, S&T	0
4.22.1 Completed and fully deployed ProTracts training.	10/01/2003	04/15/2004	Deputy Chief PGM	100
4.22.2 Prescribed Burning Web Training	10/01/2003	06/01/2004	Deputy Chief, S&T	25
4.22.3 Beef Production Module/Animal Husbandry Training	10/01/2003	06/01/2004	Deputy Chief, S&T	10
4.22.4 Establish and Let Contract (through NEDC)	01/15/2004	06/01/2004	Deputy Chief, S&T	10

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
<b>Comments:</b> Reviewing proposal from Texas A&M				
4.22.5 Develop CD-based Training Module for Field Staff	03/31/2004	06/01/2004	Deputy Chief, S&T	0
4.22.6 National Ag Pesticide Risk Assessment Team (Win-PST Training for States (NAPRA))	12/01/2004	06/01/2004	Deputy Chief, S&T	60
4.23. Training for New Employees	10/01/2003	10/01/2004	Deputy Chiefs MGT, SPA, S&T	0
4.23.1 Training for New Employees (SCSI)	10/01/2003	06/01/2004	Deputy Chiefs MGT, S&T	0
4.23.2 Design Conservation Basic Training Boot Camp Pilot.	05/01/2004	10/01/2004	Deputy Chief, SPA S&T	35
4.23.2.1 Develop Course Curriculum	05/01/200	06/15/2004	Deputy Chief, SPA S&T	100
4.23.2.2 Establish location for pilot	05/01/200	06/30/2004	Deputy Chief, SPA S&T	75
4.23.2.3 Select instructors	05/01/200	07/12/2004	Deputy Chief, SPA S&T	10
4.24. Implement one Universal ID and Password for Every Employee	10/01/2003	07/01/2004	Deputy Chief MGT	50
4.25. Implement the Online Suggestion System	10/01/2003	04/01/2004	Deputy Chiefs SPA, MGT	100
<b>Comments: COMPLETED.</b> System was prototyped with Icams survey March 9-23. Policy was modified based on the pilot experiences and was issued on May 6 <sup>th</sup> for posting online in the directives system. Renamed Rapid Response System.				
4.26 Incorporate electronic payments into Protracts.	10/01/2003	09/30/2004	Deputy Chiefs SPA, MGT, PGM	
<b>Comments:</b> PGM- Working with FFIS for WHIP this fiscal year, and EQIP, CSP, and AMA are scheduled.				
4.26.1 Develop detailed requirements	01/29/2004	04/01/2004	Deputy Chiefs SPA, MGT, PGM	100
4.26.2 Develop and perform unit testing.	04/02/2004	05/11/2004	Deputy Chiefs SPA, MGT, PGM	100
4.26.3 Perform integration testing.	01/26/2004	01/26/2004	Deputy Chiefs SPA, MGT, PGM	90
4.26.4 Conduct Quality Assurance/User testing	01/26/2004	01/27/2004	Deputy Chiefs SPA, MGT, PGM	90
4.26.5 Develop Protracts risk assessment.	04/12/2004	04/30/2004	Deputy Chiefs SPA, MGT, PGM	100
4.26.6 Prepare Protracts security documentation.	04/05/2004	04/30/2004	Deputy Chiefs SPA, MGT, PGM	100
4.26.7 Financial data warehouse to Protracts backfeed	04/05/2004	04/30/2004	Deputy Chiefs SPA, MGT, PGM	90
4.26.8 Deploy Protracts/FFIS Integration for WHIP, CSP, and AMA.	01/29/2004	07/30/2004	Deputy Chiefs SPA, MGT, PGM	20
4.27 Complete and deploy customer service Toolkit-next 8/9/2004	10/01/2003	09/30/2004	Deputy Chief PGM	50

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
generation.				
4.28 Provide training to States and NHQ on agreements.	10/01/2003	09/30/2004	Deputy Chief MGT	100
4.29 Implement the NRCS Competitive Sourcing Plan for FY 2004. <b>Comment:</b> Plan Dates have been modified to reflect delay in OMB approval of Brooks Act procedures. NCGC Performance Decision 6/21/2004.	10/01/2003	09/30/2004	Deputy Chief MGT	80
4.30 Implement "direct charge" system agency-wide	10/01/2003	09/30/2004	Deputy Chief MGT	100
4.31 Implement NRCS Reorganization of NHQ, Regions, Institutes and Cooperating Scientists	10/01/2003	09/30/2004	Deputy Chief MGT	90
4.32 Implement the Web Workforce Planning System	10/01/2003	09/30/2004	Deputy Chief MGT	0
4.33 Implement the Skills Information System	10/01/2003	09/30/2004	Deputy Chief MGT	0
4.34 Implement the Automated Staffing System (pilot)	10/01/2003	09/30/2004	Deputy Chief MGT	0
4.35 Establish an effective IT Security Program to Protect Corporate Assets by: 4.35.1 Conducting IT Reviews (7 slated for FY04)	10/01/2003	09/30/2004	Deputy Chief MGT	0
4.36 .Provide Department with draft legislation to amend EQUIP in order to improve access to this program by Native American Indian tribes.	10/01/2003	05/01/2004	Deputy Chief PGM	100
4.37 Develop the materials for an agency workload analysis to be Web-based.	10/01/2003	05/10/2005	Deputy Chief, SPA	0
4.38 Complete next phases of the Integrated Accountability System including POINTS, Conservation Journal, Conservation Performance Effects, and Tech Reg.	10/01/2003	12/30/2004	Deputy Chief, SPA, PGM, MGT	
4.38.1 POINTS implemented for Watersheds, RC&D, and EQUIP.	10/01/2003	09/30/2004	Deputy Chief, SPA, PGM, MGT	40
4.38.1.1 Develop data dictionary and action requirement documents	02/09/2004	06/15/2004	Deputy Chief, SPA, PGM, MGT	60
4.38.1.2 Finalize design statements	06/21/2004	07/15/2004	Deputy Chief, SPA, PGM, MGT	30
4.38.1.3 Program information system for each program	06/21/2004	07/15/2004	Deputy Chief, SPA, PGM, MGT	30
4.38.1.4 Test system online.	08/04/2004	09/09/2004	Deputy Chief, SPA, PGM, MGT	30
4.38.1.5 Develop and test reports.	08/04/2004	09/09/2004	Deputy Chief, SPA, PGM, MGT	30

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
4.38.1.6 Provide training	08/04/2004	09/30/2004	Deputy Chief, SPA, PGM, MGT	30
4.38.1.7 Release software <u>Comment:</u> Watersheds Phase I complete. Specifications prepared for EQIP reports and RC&D system.	09/30/2004	10/15/2004	Deputy Chief, SPA, PGM, MGT	30
4.38.2 Develop SCIMS policy and applications so that NRCS partners, TSP's and employees can use the necessary SCIMS information to meet their business needs.	07/01/2004	09/15/2004	Deputy Chief, SPA , MGT	75
4.38.3 Adapt Commercial-Off-The-Shelf software for Agency performance budget reporting.	05/01/2004	09/30/2005	Deputy Chief, SPA, MGT	0
4.38.3.1 Select and procure system software	06/01/2004	09/30/2004	Deputy Chief, SPA, MGT	20
4.38.3.2 Identify information to be displayed.	07/01/2004	11/30/2004	Deputy Chief, SPA, MGT	10
4.38.3.3 Pilot test system.	10/01/2004	12/31/2005	Deputy Chief, SPA, MGT	0
4.38.3.4 Deploy system nationwide.	01/01/2005	09/30/2005	Deputy Chief, SPA, MGT	0
4.39 Develop Customer Satisfaction Measurement System.	10/01/2003	04/30/2005	Deputy Chief, SPA	20
4.39.1 Conduct ForeSee Results ASCI Web survey	10/01/2003	07/31/2004	Deputy Chief, SPA	90
4.39.2 Conduct Snow Survey Customer Survey	07/01/2004	04/30/2005	Deputy Chief, SPA, S&T	20
4.39.3 Conduct EQIP ASCI customer survey.	10/01/2003	04/30/2004	Deputy Chief, SPA, PGM	100
4.39.4 Conduct WHIP ASCI customer survey	06/01/2004	09/30/2004	Deputy Chief, SPA, PGM	0
4.39.5 Develop a customer relationship management strategy.	06/01/2004	09/30/2004	Deputy Chief, SPA	20
4.40 Conduct leadership, operations, civil rights, and O&E reviews in accordance with the FY 2004 review schedule. (See attached schedule).	10/01/2003	09/30/2004	Associate Chief Deputy Chiefs	33
4.41 Prepare and submit the Agency FY 2006 Budget Request	04/01/2004	09/15/2004	Deputy Chief, SPA, Deputy Chiefs	0
4.41.1 Develop and issue policy assumptions and guidance. <u>Comment:</u> Completed initial briefings; identified initial budget priorities; and, completed Stage II guidance materials.	04/01/2004	05/15/2004	Deputy Chief, SPA, Deputy Chiefs	100
4.41.2 Analyze budget proposals and prepare justifications.	05/01/2004	06/30/2004	Deputy Chief, SPA, Deputy Chiefs	20
4.41.3 Prepare final budget package.	05/15/2004	06/30/2004	Deputy Chief, SPA, Deputy Chiefs	5
4.41.4 Prepare and submit appeal of Departmental pass back from OMB.	08/15/2004	09/01/2004	Deputy Chief, SPA, Deputy Chiefs	



## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
4.41.5 Submit FY 2006 Budget Department estimates.	09/01/2004	09/15/2004	Deputy Chief, SPA, Deputy Chiefs	
4.42 Update the Technical Assistance Cost of Conservation Practices and provide to the NTE effort for TSP's..	10/01/2003	07/30/2004	Deputy Chief, SPA, Deputy Chiefs	0
4.42.1 Update data base	05/01/2004	06/04/2004	State Conservationists	100
4.42.2 Conduct quality assurance.	05/01/2004	06/04/2004	Deputy Chief, SPA, Deputy Chiefs	100
4.42.3 Format the data base and provide to the NTE Team	06/04/2004	06/18/2004	Deputy Chief, SPA, Deputy Chiefs	100
4.43 Complete the OMB-PART reviews for watershed programs, EQIP and RC&D. Reassessments for plant materials and snow survey. <u>Comment:</u> All materials have been forwarded to OMB and OBPA.	10/01/2003	09/30/2004	Deputy Chief, SPA, Deputy Chiefs	100
4.44 Update performance measures by program with associated activity codes.	02/01/2004	06/15/2004	Deputy Chief, SPA Deputy Chiefs	0
4.44.1 Draft logic models for each program	02/01/2004	06/11/2004	Deputy Chief, SPA Deputy Chiefs	95
4.44.2 Develop CTA logic model.	02/01/2004	06/11/2004	CTA Team	100
4.44.3 Presentation of performance measures to the Chief.	05/01/2004	08/01/2004	Program Managers	95
4.44.4 Complete short term and long term measures and incorporate into 2006 budget documents.	06/01/2004	09/30/2004	Deputy Chief, SPA	95
4.45 Submit FY 2005 apportionment request for the Farm Bill	06/01/2004	07/15/2004	Deputy Chief, MGT	0
4.46 Purchase new Digital Ortho Photo imagery of HI, ID, KY, LA, ME, NY, OH, PA, SC, SD, TX, & UT. <u>Comment:</u> MMISC-2; CCE Earmark.	10/01/2003	09/30/2004	Deputy Chief, SSRA	0
4.47 RESERVED				
4.48 Publish keys to the Soil Taxonomy (9 <sup>th</sup> edition) <u>Comment:</u> This line item will be used to fund a contract to print this book.	10/01/2003	09/30/2004	Deputy Chief, SSRA	0
4.49 Purchase 132 10-meter DEMs for WY and ND <u>Comment:</u> This item reduces cost for planning a soil survey and will assist with presenting conservation information to the public. MRIDN-4; \$200,000=64T. Plan for acquisition complete. Funds to OEM; bids are being solicited.	10/01/2003	06/01/2004	Deputy Chief, SSRA	100
4.50 Supply DOE methodology to quantify soil carbon changes for 20 Land Resource Regions to populate the	10/01/2003	09/30/2004	Deputy Chief, SSRA	5

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i>Action Item</i> <u>Comments:</u>	<i>Start Date</i>	<i>Ending Date</i>	<i>Responsible Person</i>	<i>Percentage Complete</i>
voluntary greenhouse gas reporting system. PL102-486, Oct24,1992, Sec1605(b), 106 Stat.3002, 42USC13385) <b>Comment</b> Colorado State University to continue developing carbon sequestration analysis at the MLRA level.				
4.51. Publish 60 Soil Surveys. <b>Comment:</b> Currently 40 at the printers.	10/01/2003	09/30/2004	Deputy Chief, SSRA	25
4.52 Train 32 soil scientists at the Soil Science Institute. <b>Comment:</b> 32 Soil Scientists will study at ISU the relationships of the soils & landscape, climatology vs soil-water, and the process of carbon sequestration.	05/18/2004	06/11/2004	Deputy Chief, SSRA	0
4.53 Implement National Resources Inventory-Conservation Effects Assessment Project (CEAP) (First Report)	10/01/2003	09/30/2004	Deputy Chief, SSRA	0
4.53.1 National Cropland Study				
4.53.1.1 Conduct 1 <sup>st</sup> year NASS interviews on 10,000 farms. <b>Comment:</b> Information provided to model team at Temple, Texas.	10/01/2003	09/30/2004	Deputy Chief, SSRA	100
4.53.1.2 Complete the NASS Questionnaire for 2 <sup>nd</sup> year	04/01/2004	08/01/2004	Deputy Chief, SSRA	50
4.53.1.3 Complete 2 <sup>nd</sup> year NASS interviews on 10,000 farms.	04/01/2004	08/01/2004	Deputy Chief, SSRA	50
4.53.2 Watershed Assessment Studies				
4.53.2.1 Work with the watershed steering committee to provide funding and direction to:				
4.53.2.1.1 ARS Benchmark Watershed Studies	10/01/2003	04/30/2004	Deputy Chief, SSRA	100
4.53.2.1.2 CSREES Competitive Grant Studies	10/01/2003	08/30/2004	Deputy Chief, SSRA	50
4.53.2.1.3 Special emphasis watershed studies <b>Comment:</b> 12 Benchmark WS funded. RFA announced. 7 WS selected.	10/01/2003	06/30/2004	Deputy Chief, SSRA	80
4.54 Purchase and install 90 computer-based remote sensing workstations for the 3 remote sensing laboratories.	10/01/2003	12/30/2004	Deputy Chief, SSRA	0
4.55 Install Homeland Security measures at 3 mission critical facilities, Develop Web based self assessment instrument, update dams inventory and conduct vulnerability assessment of 2nd alternate Emergency Relocation facility (ERF). <b>Comments:</b> MRAD1 - 64T 3 critical offices will be made more secure from terrorist attack	10/01/2003	09/30/2004	Deputy Chief, SSRA	0
4.56 Upgrade security of Plant Materials Centers and their information systems	10/01/2003	09/30/2004	Deputy Chief, S&T	5
4.57 Provide training materials and courses:	10/01/2003	09/30/2004	Deputy Chief, S&T	

## Fiscal Year 2004 Agency Business Plan Updated July 7, 2004

<i><b>Action Item</b></i> <i><b>Comments:</b></i>	<i><b>Start Date</b></i>	<i><b>Ending Date</b></i>	<i><b>Responsible Person</b></i>	<i><b>Percentage Complete</b></i>
4.57.1 Conduct TSP Training and information to employees and clients. <b>Comments:</b> Participants invited and logistics set)	04/01/2004	06/30/2004	Deputy Chief, S&T, MGT	30
4.57.2 Develop Web-based Cultural Resources Training <b>Comments:</b> In NEDC catalog and modules 1 through 6 on the Internet 5/13/2004	10/01/2003	05/14/2004	Deputy Chief, S&T	100
4.57.3 Print/Distribute TSP information brochures. <b>Comments:</b> Brochure at Dept for review.	10/01/2003	09/30/2004	Deputy Chief, S&T; CCS Director	50
4.57.4 Develop NTE Web services	10/01/2003	09/30/2004	Deputy Chief, S&T, MGT	0
4.57.5.6 Provide web-based Intro to FOTG Training <b>Comments:</b> Placed in NEDC Catalog	10/01/2003	03/31/2004	Deputy Chief, S&T	100
4.58 Provide improved resource assessment and legacy engineering technology tools, data, and standards to integrate SMARTECH and agency engineering field-level software tools for more efficient conservation technical assistance at the field office.	10/01/2003	09/30/2004	Deputy Chief, S&T	
4.58.1 Coordinating development of Ecological Site Description (ESD) Manual	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.58.2 Establish ESD Value	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.59 Upgrade 10 existing Soil Moist/Soil Temp Pilot sites	04/15/2004	09/30/2004	Deputy Chief, S&T	0
4.60 Develop User Manual for Manure Management Planner	10/01/2003	09/30/2004	Deputy Chief, S&T	25
4.61 Implement Pesticide Physical Properties & Pesticide Toxicity Databases	04/15/2004	09/30/2005	Deputy Chief, S&T	0
4.62 Develop WinPST Users Guide	04/15/2004	09/30/2005	Deputy Chief, S&T	0
4.63. Develop a new Version of NAPRA	04/15/2004	09/30/2005	Deputy Chief, S&T	0
4.64 Based on an approved plan, acquire/develop technology exchange/transfer information that enhances NRCS capabilities.	10/01/2003	09/30/2004	Deputy Chief, S&T	
4.64.1 Develop Automated Plant ID Wetland Plant Data (300 more species) <b>Comments:</b> Spec's developed. RFP process underway.	04/26/2004	09/30/2004	Deputy Chief, S&T	0
4.64.2 Add 105 Species/Attributes to VegSpec Practices practices.	04/26/2004	06/30/2005	Deputy Chief, S&T	50

**Fiscal Year 2004 Agency Business Plan  
Updated July 7, 2004**

<i><b>Action Item</b></i> <i><b>Comments:</b></i>	<i><b>Start</b></i> <i><b>Date</b></i>	<i><b>Ending</b></i> <i><b>Date</b></i>	<i><b>Responsible</b></i> <i><b>Person</b></i>	<i><b>Percentage</b></i> <i><b>Complete</b></i>
4.64.3 Implement NCBA Environmental and Educational Plan	10/01/2003	09/30/2005	Deputy Chief, S&T	0
4.64.3.1 Conducting 4 training sessions	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.64.3.2 Developing BMP handbook	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.64.3.3 Conduct "Cattleman's College" Workshop	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.64.3.4 Join 13 CESUs to complete NRCS membership nationwide.	10/01/2003	09/30/2004	Deputy Chief, S&T	15
4.64.4 Develop drafts of 3 NEH handbook chapters	04/15/2004	09/30/2006	Deputy Chief, S&T	
Fugitive dust	04/15/2004	09/30/2006	Deputy Chief, S&T	0
Chemical Drift	04/15/2004	09/30/2006	Deputy Chief, S&T	0
Visibility	04/15/2004	09/30/2006	Deputy Chief, S&T	0
4.65 Update National Engineering Handbook	04/15/2004	12/01/2005	Deputy Chief, S&T	0
4.65.1 Update NEH 633 Chapters 15 through 18	04/15/2004	12/01/2005	Deputy Chief, S&T	0
4.65.2 Update EFH Chapter 3	04/15/2004	12/01/2005	Deputy Chief, S&T	0
4.65.3 Update NEH 630 Ch 20, and new Ch.s 22 and 23	04/15/2004	12/01/2005	Deputy Chief, S&T	0
4.65.4 Revise NEH 19	04/15/2004	12/01/2005	Deputy Chief, S&T	0
4.66 Hydrology Computational Tools	04/15/2004	06/30/2005	Deputy Chief, S&T	
4.66.1 Develop training materials:for WinTR-55, WinTR-20 & HEC-RAS	04/15/2004	06/30/2005	Deputy Chief, S&T	0
4.66.2 Develop Nutrient & Animal Waste Management Guidance by updating 2 chapters of the Ag Waste Field Handbook	04/15/2004	09/30/2005	Deputy Chief, S&T	0
4.66.3 Develop Current Sedimentation Geology Guidance by update NRCS directives on Sedimentation Geology	07/01/2004	03/01/2006	Deputy Chief, S&T	0
4.66.4 Update Spatial Climate Map Data FO's	04/15/2004	09/30/2006	Deputy Chief, S&T	0
4.66.5 Update the Water Quality Handbook	04/15/2004	09/30/2005	Deputy Chief, S&T	
4.66.5.1 Develop specs for new chapters of Natl . Water Quality HB	04/15/2004	09/30/2005	Deputy Chief, S&T	0
4.66.6 Update NEH 15 Ch 8, Irrigation Pumping Plants to NEH Part 623, Ch 8 (Agricultural Pumps)	05/24/2004 05/24/2004	05/24/2006 05/24/2006	Deputy Chief, S&T Deputy Chief, S&T	0 0
4.67 Develop/Publish RUSLE2 User Manual & Tutorials	10/01/2003	09/30/2004	Deputy Chief, S&T	50
4.68 Complete the Conservation System Guide data entry and data base portions of SMARTTECH.	10/01/2003	09/30/2004	Deputy Chief, S&T	0
4.69 Release National Animal Agriculture Conservation Framework	10/01/2003	03/22/2004	Deputy Chief, PGM	100

8/9/2004

**Fiscal Year 2004 Agency Business Plan  
Updated July 7, 2004**

---

<i>Action Item</i>	<i>Start</i>	<i>Ending</i>	<i>Responsible</i>	<i>Percentage</i>
<u><i>Comments:</i></u>	<i>Date</i>	<i>Date</i>	<i>Person</i>	<i>Complete</i>

---