2016 Explanatory Notes
Office of the Chief Economist

Contents

OFFICE OF THE CHIEF ECONOMIST

Purpose Statement

The Office of the Chief Economist (OCE) was created by the Secretary of Agriculture on October 20, 1994, under the authority of the Department of Agriculture Reorganization Act of 1994, Public Law 103-354.

OCE advises the Secretary of Agriculture on the economic implications of Department policies, programs and proposed legislation. OCE serves as a focal point for the Nation's agricultural economic intelligence and projections; risk analysis; climate change issues; and cost-benefit analysis related to domestic and international food and agriculture. OCE also supports the development of technical guidelines that outline science-based methods to measure the environmental services benefits from conservation and land management activities; provides analysis for the Department's renewable energy, bioenergy, and biobased product programs; and is responsible for coordination, review and clearance of all commodity and aggregate agricultural and food-related data used to develop outlook and situation material within the Department.

Activities include: policy and program analysis; regulatory reviews; information dissemination; market surveillance; coordination of assessments of international and domestic agricultural developments; improvement of forecasting techniques; coordination of weather, climate and remote sensing activities; coordination of sustainable development activities; coordination of global climate change research and issues; support for the development of environmental services markets; energy policy analysis and coordination of energy research and issues; and analysis of issues and developments affecting agricultural labor.

OCE produces, on a daily, weekly, and monthly basis, regularly scheduled information releases to advise the Secretary and the public on developments affecting agricultural markets and the rural economy. The office coordinates interagency development of forecasts and projections by drawing together a variety of experts to assure objective and sound analysis. The office uses memos and briefings to advise the Secretary of the consequences of market developments, program changes, and legislative proposals. The office provides economic analysis of Department policy positions to the Congress and the public.

The office participates in the development of reviews, clears all regulatory impact and risk analyses of Departmental significant, economically significant, and major rules to ensure they are based on objective, appropriate, and sound economic and risk analyses.

The office provides economic and policy analysis and helps to coordinate Departmental research in the areas of renewable energy, bioenergy, and biobased products and markets.

The office coordinates USDA's global climate change research program; conducts policy analysis on global climate change issues; supports the development of technical guidelines that outline science-based methods to measure the environmental services benefits from conservation and land management activities in order to facilitate the participation of farmers, ranchers, and forest landowners in emerging environmental services markets; coordinates activities with other Federal agencies; represents USDA on U.S. delegations to international climate change discussions; oversees Department-wide efforts to integrate climate change adaptation planning and actions into USDA programs, policies, and operations; and facilitates communication and outreach to producers and agricultural interest groups.

OCE Headquarters is located in Washington, D.C. As of September 30, 2014, there were 49 full-time permanent employees, all stationed in Washington, DC.

OCE did not have any Office of Inspector General evaluation reports during the past year.

GAO Reports – In Progress

#GAO-14-755 Climate Change: USDA's Ongoing Efforts Can be Enhanced with Better Metrics and More Relevant Information for Farmers.

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

Item	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations	$16,008	49	$16,777	48	$17,377	54	$17,465	54
Mandatory Appropriations	-	-	1,000	-	927	-	1,000	-
Rescission	-434	-	-	-	-	-	-	-
Sequestration	-562	-	-	-	-	-	-	-
Total Available	15,012	49	17,777	48	18,304	54	18,465	54
Lapsing Balances	-140	-	-336	-	-	-	-	-
Obligations	14,872	49	17,441	48	18,304	54	18,465	54
Obligations under other USDA appropriations:								
Annual Outlook Forum	90	-	93	-	112	-	116	-
Joint Data Procurement	27	-	19	-	19	-	19	-
National Science Foundation	325	-	427	-	425	-	425	-
Climate Change	150	-	150	-	150	-	150	-
Environmental Markets	700	-	700	-	700	-	700	-
Alternative Bioenergy Pathways	110	-	-	-	50	-	50	-
Coordinating Program Analysis	-	-	93	-	-	-	-	-
Agricultural Policy Research	1,300	-	-	-	-	-	-	-
Total, Other USDA	2,702	-	1,482	-	1,456	-	1,460	-
Total, OCE	17,574	49	18,923	48	19,760	54	19,925	54

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Permanent Positions by Grade and Staff Year Summary

Item	2013 Actual			2014 Actual			2015 Enacted			2016 Estimate		
	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total
SES	5	-	5	4	-	4	6	-	6	6	-	6
SL	1	-	1	1	-	1	1	-	1	1	-	1
GS-15	20	-	20	20	-	20	21	-	21	21	-	21
GS-14	8	-	8	10	-	10	10	-	10	11	-	11
GS-13	4	-	4	3	-	3	4	-	4	3	-	3
GS-12	-	-	-	1	-	1	1	-	1	2	-	2
GS-11	3	-	3	3	-	3	3	-	3	2	-	2
GS-10	3	-	3	3	-	3	3	-	3	3	-	3
GS-9	3	-	3	3	-	3	3	-	3	4	-	4
GS-8	1	-	1	1	-	1	1	-	1	1	-	1
GS-7	1	-	1	-	-	-	1	-	1	-	-	-
Total Perm. Positions	49	-	49	49	-	49	54	-	54	54	-	54
Total, Perm. Full-Time Employment, EOY	49	-	49	49	-	49	54	-	54	54	-	54
Staff Year Est.	49	-	49	48	-	48	54	-	54	54	-	54

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

Salaries and Expenses:
For necessary expenses of the Office of the Chief Economist, [$17,377,000] $17,465,000, of which $4,000,000 shall be for grants or cooperative agreements for policy research under 7 U.S.C. 3155.

Lead-Off Tabular Statement

Budget Estimate, 2016	$17,465,000
2015 Enacted	17,377,000
Change in Appropriation	+ 88,000

Summary of Increases and Decreases
(Dollars in thousands)

	2013 Actual	2014 Change	2015 Change	2016 Change	2016 Estimate
Discretionary Appropriations:					
Office of the Chief Economist	$15,012	$1,765	$600	$88	$17,465

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

Program	2013 Actual		2014 Actual		2015 Enacted		Inc. or Dec.		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Office of the Chief Economist	$15,012	49	$16,777	48	$17,377	54	+$88 (1)	-	$17,465	54
Mandatory Appropriations:										
Biodiesel Fuel Education Program	-	-	1,000	-	927	-	+73 (2)	-	1,000	-
Total Adjusted Approp	15,012	49	17,777	48	18,304	54	+161	-	18,465	54
Rescission and Transfers (Net)	434	-	-	-	-	-	-	-	-	-
Sequestration	562	0	0		0	0	0	0	0	0
Total Appropriation	16,008	49	17,777	48	18,304	54	+161	-	18,465	54
Rescission	-434	-	-	-	-	-	-	-	-	-
Sequestration	-562	-	-	-	-	-	-	-	-	-
Total Available	15,012	49	17,777	48	18,304	54	+161	-	18,465	54
Lapsing Balances	-140	-	-336	-	-	-	-	-	-	-
Total Obligations	14,872	49	17,441	48	18,304	54	+161	-	18,465	54

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

Program	2013 Actual		2014 Actual		2015 Enacted		Inc. or Dec.		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
Office of the Chief Economist.....	$14,872	49	$16,441	48	$17,377	54	+$88 (1)	-	$17,465	54
Mandatory Obligations:										
Biodiesel Fuel Education Program	-	-	1,000	-	927	-	+$73 (2)	-	1,000	-
Total Obligations.....	14,872	49	17,441	48	18,304	54	+161	-	18,465	54
Lapsing Balances.....	140	-	336	-	-	-	-	-	-	-
Total Available.....	15,012	49	17,777	48	18,304	54	+161	-	18,465	54
Rescission.....	434	-	-	-	-	-	-	-	-	-
Sequestration.....	562	-	-	-	-	-	-	-	-	-
Total Appropriation.....	16,008	49	17,777	48	18,304	54	+161	-	18,465	54

Justification of Increases and Decreases

(1) An increase of $88,000 and no staff years for the Office of the Chief Economist ($17,377,000 and 54 staff years available in 2015).

Base funds will allow OCE to continue to advise the Secretary and Departmental officials on the economic implications of the Department policies, programs, and proposed legislation; and serve as the focal point for the Department's economic intelligence, analysis and review related to domestic and international food and agriculture markets. The base funding also allows OCE to provide advice and analysis on bioenergy, sustainable development, agricultural labor, climate change, and environmental markets. In addition to the activities and functions specifically described in the budget request, current year and budget year base funds will be used to carry out activities and functions consistent with the full range of authorities and activities delegated to the office. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

The funding change is requested for the following items:

(a) An increase of $111,000 for pay costs which includes $22,000 for annualization of the 2015 pay raise and $89,000 for the 2016 pay raise.

This proposed funding level is needed to cover pay and benefit cost increases for existing staff. This will ensure adequate resources are available to continue to provide advice to the Secretary and Department officials on the economic implications of Department policies, programs, and proposed legislation.

(b) An increase of $77,000 for general operating costs.

This increase in funding is needed for higher operating and staff costs and to maintain the current level of effectiveness of the Office of the Chief Economist in providing the Secretary and other Department officials with economic analysis and advice on Department policies, programs, and proposed legislation and continue to serve as the main focal point for the Department's economic intelligence, analysis and review related to domestic and international food and agriculture markets. In addition to Departmental Administration funding used by the Office of Human Resources Management for human resources

operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

(c) An increase of $500,000 and no staff years to fund the new initiative, Preparing Rural America for the Impacts of Climate Change, which will provide for the development of the necessary analytic capacity within the Department to provide projections of greenhouse gas emissions and carbon sequestration from agricultural and forest lands.

The work under this initiative will enable USDA to assess the benefits of expenditures on conservation and energy programs that reduce greenhouse gas emissions and track progress in meeting domestic goals for greenhouse gas mitigation. Developing this new analytic capacity supports the President's Climate Action Plan by encouraging and supporting smarter, climate-resilient investments in conservation and other areas.

CCPO will develop capacity to provide projections of GHG emissions and carbon sequestration from agricultural and forest lands and will support periodic reporting of this information. Projections will be prepared for all major greenhouse gas source and sink categories within the agriculture and forest sectors. Consistent methodologies will be used that build on efforts of the Economic Research Service and Forest Service work. Projections will be consistent with the USDA Agricultural Long-Term Baseline Projections published by the Office of the Chief Economist. The greenhouse gas projections will be needed to meet new reporting requirements under the United Nation's Framework Convention on Climate Change and will improve USDA's efforts to track progress and assess performance on climate change.

A recent GAO report recommended USDA develop performance measures that better reflect the breadth of USDA's climate change efforts. GAO called on USDA to include climate change metrics in annual performance plans and to track these performance metrics in annual reports. The enhanced analytic capability provided through this new program will result in improved climate change metrics.

(d) A decrease of $600,000 from a one time study.

OCE will reduce base operating spending in the amount of $600,000 due to the completion of the mandatory report identified in (b)(4) of Section 3208 of Public Law 113-79 and funded by the 2015 Consolidated and Further Continuing Appropriations Act.

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

State/Territory	2013 Actual		2014 Actual		2015 Enacted		2016 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
District of Columbia.....	$14,872	49	$17,441	48	$18,304	54	$18,465	54
Lapsing Balances.....	140	-	336	-	-	-	-	-
Total, Available.....	15,012	49	17,777	48	18,304	54	18,465	54

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Classification by Objects
(Dollars in thousands)

		2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
Personnel Compensation:					
Washington D.C.		$6,093	$6,284	$7,141	$7,227
11	Total personnel compensation	6,093	6,284	7,141	7,227
12	Personal benefits	1,703	1,702	1,935	1,960
13.0	Benefits for former personnel	12	9	-	-
	Total, personnel comp. and benefits	7,808	7,995	9,076	9,187
Other Objects:					
21.0	Travel and transportation of persons	166	238	185	185
22.0	Transportation of things	-	5	2	2
23.1	Rental payments to GSA	-	-	-	-
23.2	Rental payments to others	-	-	-	-
23.3	Communications, utilities, and misc. charges	80	222	220	230
24.0	Printing and reproduction	9	65	50	50
25	Other contractual services	302	130	468	723
25.1	Advisory and assistance services	589	1,826	520	425
25.2	Other services from non-Federal sources	5,615	6,669	7,482	7,352
26.0	Supplies and materials	277	270	276	276
31.0	Equipment	26	21	25	35
	Total, Other Objects	7,064	9,446	9,228	9,278
99.9	Total, new obligations a/	14,872	17,441	18,304	18,465
Position Data:					
Average Salary (dollars), ES Position		$174,975	$174,495	$175,000	$175,000
Average Salary (dollars), GS Position		$121,216	$119,906	$124,000	$125,000
Average Grade, GS Position		14.5	14.5	14.6	14.6

a/ Obligations for the Biodiesel Fuel Education Program are not included in 2013.

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Shared Funding Projects
(Dollars in thousands)

	2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
Working Capital Fund:				
Adminstration:				
Beltsville Service Center	$18	$15	$13	$14
Mail and Reproduction Management	98	85	101	101
Integrated Procurement System	14	14	18	18
Procurement Operations	-	-	29	24
Subtotal	130	114	161	157
Communications:				
Creative Media & Broadcast Center	49	42	74	75
Finance and Management:				
NFC/USDA	11	12	13	12
Controller Operations	30	12	12	13
Financial Systems	14	13	13	12
Subtotal	55	37	38	37
Information Technology:				
NITC/USDA	21	12	18	18
Telecommunications Services	96	125	125	136
Subtotal	117	137	143	154
Correspondence Management	32	28	23	19
Total, Working Capital Fund	383	358	439	442
Departmental Shared Cost Programs:				
1890's USDA Initiatives	1	1	2	2
Classified National Security Information	-	-	1	1
Continuity of Operations Planning	1	1	1	1
E-GOV Initiatives HSPD-12	3	3	4	4
Emergency Operations Center	1	1	1	1
Hispanic-Serving Institutions National Program	1	1	1	1
Human Resources Transformation (inc. Diversity Council)	1	1	1	1
Medical Services	2	2	5	5
Personnel and Document Security	2	2	2	2
Pre-authorizing Funding	2	2	2	2
Sign Language Interpreter Services	5	3	-	-
TARGET Center	-	-	1	1
Virtual University	1	1	1	1
Total, Departmental Shared Cost Programs	20	18	22	22
E-Gov:				
Enterprise Human Resources Intigration	1	1	1	1
E-Rulemaking	-	1	-	-
E-Training	1	1	1	1
Integrated Acquisition Environment - Loans and Grants	1	1	1	1
Total, E-Gov	3	4	3	3
Agency Total	406	380	464	467

OFFICE OF THE CHIEF ECONOMIST

Status of Programs

The Office of the Chief Economist (OCE) advises the Secretary of Agriculture on the economic implications of Department policies, programs, and proposed legislation. OCE serves as the focal point for: the Nation's agricultural economic intelligence and projections related to agricultural commodity markets; risk analysis and cost-benefit analysis related to international food and agriculture; energy issues related to the agricultural economy; sustainable development; agricultural labor; global climate change; and environmental markets. OCE is responsible for coordination, review and clearance of all commodity and aggregate agricultural and food-related data used to develop Departmental outlook and situation material.

Current Activities:

OCE provides policy and program analyses and advice for the Secretary on major issues affecting agriculture and rural America. The Immediate Office (IO) addresses issues on: trade agreements and disputes; developments in agricultural commodity markets, such as effects of global weather developments and changes in production and trade patterns; economic issues related to plant and animal diseases; farm programs; crop insurance improvements; sustainable development in agriculture and rural communities; climate change and agriculture; conservation programs; ecosystem services markets; and agricultural labor.

The World Agricultural Outlook Board's (WAOB) primary mission is to provide reliable and objective economic forecasts for farmers and other participants in the food and fiber system. Key WAOB activities are coordinating USDA forecasts of domestic and international agriculture; providing economic analysis related to global commodity markets; monitoring markets and agricultural weather; and disseminating relevant information.

OCE clears all USDA significant, economically significant and major regulations for their regulatory impact analyses and risk analyses. OCE's Office of Risk Assessment and Cost-Benefit Analysis (ORACBA) reviews and approves statutorily required risk assessments for all major USDA regulations. ORACBA is a focal point for Departmental activities related to risk analysis, including: inter-Departmental activities; risk communication; education on risk analysis methods; regulatory reviews to ensure cost-effective, less burdensome regulations; and the integration of economic analysis and risk assessment.

The Office of Energy Policy and New Uses (OEPNU) conducts and coordinates economic analyses and evaluates policies of energy and biobased product issues across USDA and is responsible, with the National Institute of Food and Agriculture (NIFA), for implementing the Biodiesel Fuel Education Program. OEPNU conducts research on biofuel's net energy balance, biobased product markets, life-cycle analyses, renewable energy technologies, and more recently the use of fracking technology and implications for land values. OEPNU, along with other USDA agencies and the Department of Energy, participates in the Biomass Research and Development Initiative. OEPNU also coordinates and provides information, data, production and best management practices, and market and policy expertise for feedstocks being evaluated by the Environmental Protection Agency (EPA) under the Renewable Fuel Standards.

The Climate Change Program Office (CCPO) coordinates the Department's climate change activities, represents the Department with other Federal Departments and Agencies, and provides analysis and advice on issues related to climate change for the Office of the Secretary. CCPO is responsible for coordinating the implementation of the USDA Climate Change Adaptation Plan. CCPO assesses and evaluates the Department's response to climate change. CCPO works with USDA Agencies to identify annual performance metrics and include them in Annual Performance Reports. CCPO coordinates USDA contributions to the quadrennial U.S. National Climate Assessments, required under the 1990 Global Change Research Act. CCPO works with USDA agencies to integrate climate change and greenhouse gas reduction considerations into their activities, to establish program and research priorities, and to coordinate actions to address the risks of climate change and mitigation responses. CCPO facilitates USDA participation in the U.S. Global Change Research Program.

The Office of Environmental Markets (OEM) facilitates the Department's efforts to support the participation of farmers and rural land owners in emerging markets for greenhouse gases, water quality, wetlands, biodiversity, and other ecosystem services. OEM is working to develop science-based practical solutions for quantifying ecosystem services, consistent policies, and coordinated infrastructure for environmental markets. OEM focuses on advancing environmental market opportunities for farmers, ranchers, and rural land owners. OEM supports the USDA Market-Based Environmental Stewardship Coordination Council in strategic planning and priority setting, emphasizing the development of USDA tools and metrics and generating market demand for environmental goods and services.

Selected Examples of Recent Progress:

Agricultural Policy. IO staff provided assistance and analysis to Departmental agencies implementing commodity, conservation, renewable energy and other programs by reviewing and providing analysis of proposed program regulations, participating in inter-agency working groups, and helping to ensure effective and efficient program development. For example, the IO participated in the development and analysis of Departmental budget proposals; Conservation Reserve Program enrollment alternatives; options to assist dairy producers; sugar and other farm program issues; and the effects of climate change legislation on agricultural production, commodity prices, farm income, and retail food prices. The Chief Economist and Deputy Chief Economist continue to serve on the Department's Farm Bill Conveners and Principals working groups, which coordinated Departmental policy regarding the new Farm Bill. In particular, the Deputy Chief Economist and IO staff assisted with the review and development of cost benefit analyses for the many Farm Bill regulations. In addition, the Deputy Chief Economist provided assistance to the Department by reviewing and negotiating language for important rulemakings and actions by other agencies that affect agricultural and forest production in the U.S. For example, the Chief Economist, Deputy Chief Economist, and other IO staff coordinated research and policy analysis with EPA on the renewable fuel standards. IO staff is responsible for clearing all USDA risk analyses and economically significant rules. The Chief Economist represents the United States at the G20's Agricultural Market Information System initiative, which met three times in 2014 to discuss global supply and demand factors affecting commodity markets.

Agricultural Labor Activities. IO staff provided analyses and information focused on the unique characteristics of agricultural production, including the diversity in the demand for labor across agriculture, the seasonal demand for labor, the number of U.S. jobs attributable to agriculture, and the role of temporary workers in the agricultural sector. IO staff made several presentations describing the benefits of immigration reform to agriculture. These presentations focused on the Border Security, Economic Opportunity, and Immigration Modernization Act (S.744). IO staff has entered into a cooperative agreement to analyze the economic impacts to agriculture resulting from changes in U.S. immigration including an analysis of the impacts of the passage of S.744.

World Trade Organization (WTO) and Trade Policy Support. During 2014, IO staff supported USDA WTO activities by providing economic analysis, and position papers, especially in the area of domestic support in key emerging markets, preparations for the Bali Trade Ministerial, and developing a negotiating strategy for 2014. The Deputy Chief Economist and IO staff supported the Office of the United States Trade Representative (USTR) in the Country of Origin Labeling case brought before the WTO. The Chief Economist and IO staff supported the Under Secretary for Farm and Foreign Agricultural Service's Office and USTR in the negotiations with Brazil under the Framework Agreement for resolving the WTO cotton/Export Credit Guarantee Program dispute. IO staff also coordinated USDA's response to Peru's trade challenge to U.S. cotton support and the inter-agency process to prepare U.S. domestic support notifications to the WTO.

Analytical Assistance to Congress and Other Federal Agencies. The Chief Economist was chief witness at a Congressional hearing on the situation and outlook of the livestock industry. He also accompanied the Secretary at two Congressional appropriations hearings. A total of 10 Congressional briefings and meetings were conducted in 2014 by the Chief Economist on the Farm Bill, WTO, drought, and economic outlook. IO staff conducted many additional briefings and analyses for Congress on issues such as climate change, WTO disputes, WTO domestic support notifications, weather and market situation and outlook, the Farm Bill, outlook for farm income, and biofuels and biobased products. The Chief Economist assisted the Department and Congressional staff during 2014 Farm Bill discussions on a number of topics including: dairy policy, crop insurance and international trade issues.

Crop Insurance. The Chief Economist, as Chairman of the Board of Directors of the Federal Crop Insurance Corporation, presided over six public board meetings during 2014. The board approved a series of new programs and program changes in 2014 including: continuation of the existing ARH Citrus Pilot Insurance Program and the Quarantine Endorsement Pilot Crop Insurance Program; modification of the Louisiana Sweet Potato policy; expansion of the Actual Revenue History (ARH) Tart Cherry Pilot Program and the APH Grass Seed Pilot Crop Insurance Program; and approval of the Whole Farm Protection Pilot Program. Due to high costs and poor actuarial performance, the FCIC Board suspended coverage of the Livestock Revenue Protection program for lamb.

Outreach Activities. The Chief Economist, Deputy Chief Economist, and IO staff made numerous speeches, including to the ABARES (Australian Bureau of Agricultural and Resource Economics and Sciences) Outlook 2014 Conference in Canberra, Organization for Economic Co-operation and Development (OECD), Food and Agriculture Organization (FAO), European Union (EU) Commission, opening session of the USDA Agricultural Outlook Forum, Informa Spring Outlook Conference, American Association of Agricultural Economists Annual Meeting, National Farmers Union and Farm Bureau, US Grains Council, U.S. Meat Export Federation, International Agricultural Trade Research Consortium, United Fresh Produce Association, Carnegie Mellon University, Institute of Food Technologists, as well as presentations to numerous visiting farm groups. The Chief Economist also chaired the steering committee for USDA's 2014 Agricultural Outlook Forum.

Sustainable Development Activities. During 2014, OCE led the successful delivery of USDA's first year of commitments to the U.S. Food Waste Challenge. Food waste, which is estimated at approximately 30-40 percent of the U.S. food supply, has an impact on a number of issues of strategic importance to USDA, including food security, natural resource conservation, and climate change. At the launch of the U.S. Food Waste Challenge in June 2013, USDA and the U.S. Environmental Protection Agency set a goal of 400 participants in the Challenge by 2015 and 1,000 by 2020. By the end of September 2014, the U.S. Food Waste Challenge had well over 400 participants and was approaching the 1,000 participant mark. This level of participation demonstrates the momentum that is building across the country to reduce, recover and recycle food waste. In addition to spearheading the U.S. Food Waste Challenge, USDA initiated a number of activities in different agencies to help reduce, recover and recycle food waste in the United States. By the end of September 2014, USDA was on track to deliver on all its commitments. IO staff led and managed USDA's food waste activities.

During 2014, OCE also coordinated the Department's contributions to the interagency process on the United Nation's (UN) post-2015 Development Agenda, the 10-Year Program of Action on Sustainable Consumption and Production, and the Sustainable Development Goals. OCE staff served as the U.S. representative on the Agri-Food Task Force. OCE staff convened and led an interagency working group in writing a white paper on voluntary sustainability standards (VSS) for food and agriculture to provide better coordination across the Department with respect to how USDA engages on VSS. OCE staff continued to represent the Department on the White House's interagency working group for the Tropical Forest Alliance 2020 (TFA2020), coordinated review of all TFA2020 documents, and helped formulate USDA's position on proposed U.S. Government contributions, such as procurement requirements for sustainable beef and soy.

Climate Change Adaptation Planning. In 2014, USDA released an updated Climate Change Adaptation Plan. The plan includes specific actions and process that will improve resilience and reduce risks from climate variability and change. As directed in Departmental Regulation 1070-001, CCPO coordinated the production of the plan.

USDA Regional Climate Hubs. USDA launched as set of seven new Regional Climate Hubs and three Sub-Hubs. These hubs serve as a resource for USDA programs and field offices on climate preparedness and planning. They will provide guidance and technical information on practical steps and information needed to build climate resilience into USDA programs and operations. The Regional Hubs are already providing support to USDA programs in addressing climate risks and have partnered with Land Grant and Public Institutions in coordinating research and extension of options for reducing risks and vulnerabilities.

National Climate Assessment. CCPO coordinated USDA contributions to the 2014 National Climate Assessment and ensured that the latest science from USDA researchers and cooperators was included in the report. This

assessment provides essential tools for linking science and decision making. It surveys and synthesizes science and highlights key knowledge to improve policy choices.

Climate Change Analysis and Advice. CCPO continued to serve as a Department-wide coordinator for agriculture, rural, and forestry-related climate change issues and activities. CCPO released new greenhouse gas estimation methods for use at the farm and forest land scales. These methods are being used by individuals, resource professionals, state governments and program managers to assess options for reducing greenhouse gas emissions and conserving and enhancing carbon stocks.

Global Change Task Force. The Director of CCPO continued to chair the USDA Global Change Task Force, utilizing the task force to ensure that all USDA agencies with a responsibility for climate change are kept informed of Departmental and Administration priorities and are included in reviews, assessments, analyses, and communication efforts. Task force participants include the Agricultural Research Service (ARS), Economic Research Service, National Agricultural Statistics Service, NIFA, Forest Service, NRCS, Farm Service Agency, Foreign Agricultural Service (FAS), Risk Management Agency, Animal and Plant Health Inspection Service, and Agricultural Marketing Service, among others.

International Climate Change Negotiations. CCPO continued to represent the Department in international climate change negotiations. CCPO led USDA's efforts to establish a new international partnership called the Global Alliance on Climate Smart Agriculture. The new Alliance was announced by Secretary Vilsack at the United Nations in September, 2014. The Alliance includes 20 country partners, groups like the World Bank and Food and Agriculture Organization, and numerous non-governmental and academic organizations and institutions. CCPO represented the US Government at international meetings where the details of the new alliance were negotiated. This new partnership will offer opportunities to USDA researchers and practitioners to collaborate with their counterparts in other countries and will enable USDA to leverage resources managed by institutions such as the World Bank for building climate resilience into agriculture across the globe.

Supply and Demand Monitoring and Reporting. WAOB continued publishing the monthly *WASDE* report, a Principal Federal Economic Indicator report, providing official world and U.S. supply and utilization estimates and forecasts for grains, oilseeds, and cotton and official estimates and forecasts for U.S. sugar, red meat, poultry, eggs, and milk. All *WASDE* reports were released as scheduled in FY 2014, with the exception of the October 2013 report, which was not issued due to the shutdown of the Federal government for 2 ½ weeks during the month of October. WAOB staff cleared all USDA economic outlook reports released in 2014. WAOB issued 11 monthly *WASDE* reports, 50 weekly *White House Memos* on the current situation in U.S. agricultural markets, and 235 *Daily Highlights of Agricultural Developments*. Post-lockup briefings were presented monthly to the Secretary and multiple radio interviews were recorded each month by WAOB staff. During 2014, the *WASDE* report was downloaded about 157,000 times per month from the OCE website and about 58,000 times per month from the USDA-Cornell website (a site operated by Cornell University through a partnership with USDA). In addition, 13,000 subscribers to a Cornell-managed Listserve system received the *WASDE* report every month.

Baseline Projections. In February 2014, WAOB oversaw publication of the inter-agency 10-year baseline economic projections, providing timely insight and strategic planning information for the President's Budget, agricultural producers, other agribusinesses, and policy officials.

Briefings and Media Events. The WAOB Chairman and other Interagency Commodity Estimate Committee (ICEC) Chairs recorded approximately 25 interviews for USDA radio, and along with other WAOB staff, delivered numerous speeches and briefings explaining USDA's commodity situation and outlook projections to industry groups. WAOB staff also provided briefings on USDA's commodity analysis program to visiting foreign delegations from Argentina, Brazil, China, India, and Mexico, among others. WAOB meteorological staff also regularly made contributions to television, radio, and print media interviews on a variety of topics, including the harsh U.S. winter of 2013-14; generally favorable Midwestern growing conditions in 2014; and ongoing drought in the western U.S.

Weather Analysis. WAOB and the National Weather Service (NWS) jointly prepared and published 52 *Weekly Weather and Crop Bulletins (WWCB)*, while WAOB meteorologists issued 250 *Morning Weather Summaries*, prepared national agricultural weather summaries, and contributed to 52 weekly *U.S. Drought Monitors (USDM)*, produced jointly by WAOB, the National Oceanic and Atmospheric Administration, and the National Drought Mitigation Center in Lincoln, Nebraska. The weather components of the *Daily Agricultural Highlights* and the *Weekly Weather and Economics Briefing* were delivered as scheduled to the Office of the Secretary and other senior USDA staff. During 2014, the *WWCB* was downloaded an average of more than 197,000 times per month from the OCE website and 7,600 times per month from the USDA-Cornell website, while 6,300 subscribers received the bulletin through the Cornell Listserv service. The *Daily Agricultural Highlights* was downloaded an average of 4,775 times per month from the OCE website.

The *USDM* gained additional visibility and utility for drought disaster relief in 2014, following the passage of the new Farm Bill and the subsequent reauthorization of the Livestock Forage Disaster Program (LFP). LFP payouts, which were made retroactive to 2012, totaled $3.85 billion through the end of October 2014. In addition, several new *USDM*-triggered initiatives that were introduced in 2012 continued in 2014. Specifically, in July 2012, the Secretary announced a simplified process for secretarial disaster declarations, reducing the time it takes to designate counties affected by drought disasters by an estimated 40 percent. Producers in drought-affected counties nearly automatically qualify for low-interest loans with a *USDM* designation of D3 to D4 (extreme to exceptional drought), or eight consecutive weeks of D2 (severe drought). In 2014, a total of 587 U.S. counties—along with 212 contiguous counties and parishes—qualified for a Secretarial Disaster Designation based on the *USDM* depiction.

WAOB meteorologists prepared early warnings and assessments of significant weather events that affected agriculture for the Chief Economist and other senior USDA staff, including: the easing of drought on the Great Plains and the intensification of drought in California and other parts of the West, as well as weather conditions in the Midwest leading to record corn and soybean production. International highlights included: record summer crop production in Europe; late season reductions to summer grains and oilseeds in parts of Russian and Ukraine; the late start of the Indian monsoon and subsequent reductions in grain, oilseed, and cotton production; a drought in China affecting 2014 corn production; dryness in Australia's wheat belt; and various weather events in South America attributed to a developing El Niño.

WAOB meteorologists were instrumental in the development of new agreements with the National Oceanic and Atmospheric Administration (NOAA) designed to reinforce the Department's commitment to work with other agencies to combat the impacts of drought on the Nation's agricultural communities. Elements of the agreement are considered vital to the launch of an interagency National Drought Resilience Partnership, which was first outlined in the President's Climate Action Plan in June 2013 as a method for helping communities manage drought-related risks. A key aspect of the agreement is the development of a National Soil Moisture Network, a collaborative effort between USDA, NWS, and the academic community.

WAOB continued to actively support the World Meteorological Organization (WMO) Commission for Agricultural Meteorology (CAgM), which promotes the use of weather and climate information to improve sustainable food production worldwide. A WAOB meteorologist served on the eight-member WMO CAgM Management Group, which formulates commission policy, develops strategic plans, and evaluates program area progress. WAOB also continued as a leading contributor to the World Agrometeorological Information Service, a dedicated web server hosting agrometeorological data, products, and bulletins prepared by WMO member countries.

USDA Agricultural Outlook Forum. WAOB staff planned, coordinated, and chaired the program committee for USDA's 2014 Agricultural Outlook Forum: *The Changing Face of Agriculture*. Forum registration reached 1,830. The 2-day program included 25 sessions on major issues affecting rural America and agriculture, including commodity outlooks, rural economies, conservation, nutrition, invasive pests, U.S. farm land, international trade, food price and farm income trends, agroforestry, and food safety.

Analyses Reviewed. In 2014, ORACBA staff provided substantive reviews of economic analyses and regulations to improve nutrition, wellness, and cost control in USDA food assistance and school feeding programs, revised agricultural quarantine inspection user fees, as well as provided risk assessments and economic analyses supporting

poultry slaughter modernization and added solutions in meat and poultry. ORACBA provided economic and scientific review in support of regulations to retain records in meat grinding establishments, revise labels for meat and poultry containing added solutions, control animal diseases, and protect endangered or threatened species. ORACBA provided guidance and analytical assistance on three rules under development prior to clearance. ORACBA staff regulatory reviews supported implementation of new programs and delivery of existing programs across all USDA mission areas. In 2014, ORACBA reviewed analyses for 20 USDA proposed and final rules, 4 EPA proposed and final rules, and scientific and economic documents, 10 Food and Drug Administration (FDA) proposed rules, risk assessments, economic documents and an environmental impact statement, among others.

Risk Analysis Leadership and Consultation. ORACBA provided guidance to USDA agencies developing risk assessments, National Environmental Policy Act analyses, and economic analyses related to nutrition assistance programs, agricultural marketing programs, foodborne pathogens, and plant and animal diseases. ORACBA provide a review of porcine epidemic diarrhea virus risks. ORACBA participated in the scientific review of the EPA and Forest Service pesticide risk assessments. ORACBA also actively participated in the 18-agency Interagency Risk Assessment Consortium (IRAC) to enhance communication and coordination among the agencies with food safety responsibilities and promote scientific research that will facilitate risk assessments and co-sponsored a food safety workshop with IRAC. ORACBA also supported the Codex Committee on Food Hygiene as members serving on international expert panels on microbial (*Campylobacter and Salmonella*) risk assessment and served as a resource to the U.S. delegation to Codex. ORACBA supported the National Advisory Committee on Microbiological Criteria for Foods as members served as risk consultants for the Subcommittee on the Study of Microbiological Criteria as Indicators of Process Control and Insanitary Conditions.

During 2014, ORACBA staff provided scientific expertise and advice in support of food safety and trade; supported agencies conducting risk assessments and cost-benefit analyses; and provided analysis to USDA and other Federal agencies to evaluate environmental issues affecting agriculture and matters pertaining to agriculture and environmental quality (air and water quality), pesticide use, and endangered species. This included reviews of EPA chemical and pesticide risk assessments, and environmental effects associated with the FDA Food Safety Modernization Act Produce Rule. ORACBA provided advice on statistical approaches for sampling schemes for microbial pathogens in meat and poultry, and development of standards for assessing invasive species risk mitigation plans for biofuel feedstocks.

Risk Communication and Outreach. ORACBA continued to improve communication among USDA analysts concerning developments in risk assessment and economic analysis. ORACBA conducted seminars, workshops, and consultations on risk analysis for government groups and land-grant universities. ORACBA staff presented risk assessment results and regulatory analyses at professional meetings for government, industry, and university scientists and economists. ORACBA staff published articles on optimal food safety sampling under budget constraints, the food safety impact of Codex sampling plans for *Listeria monocytogenes* in ready-to-eat foods, and the impact of the precautionary principle in feeding current and future generations.

Risk Assessment Education and Training. At the annual meeting of the Society for Risk Analysis, ORACBA staff presented research on risk-based sampling strategies and evaluation of applications of risk management in nutrition and food safety. ORACBA worked with the Joint Institute for Food Safety, the University of Maryland, and the FDA to promote both basic and advanced courses in risk assessment methods and collaborated with FAS to provide instructors for risk analysis courses in foreign countries. ORACBA's Science, Policy and Risk Forum provided in person and webinar access to seminars on risk communication in Europe, emerging new tools for food safety risk analysis, produce risk assessments, and application of adaptive management principles in environmental programs.

Biobased Products. OEPNU continued its involvement in biobased products research. OEPNU co-sponsored a workshop with the Milken Institute titled Public- Private Infrastructure Financing Solutions, which recognized that an aging US infrastructure is impeding future growth in the bioeconomy – fuels, power and products – and examined various models, including public-private partnerships, to address the declining infrastructure. A report was prepared and released in October 2014. OEPNU staff provided U.S. leadership to the OECD's Task Force on Industrial Biotechnology and Working Party (WP) on Biotechnology and demonstrated U.S. leadership in a global forum on the subject. This year a decision was made to merge the OECD WP on Biotechnology and WP on

Nanotechnology into one, WP on Biotechnology, Nanotechnology and Convergent Technology. OEPNU staff also continued to provide feedback to USDA's Departmental Management in the development of its labeling program for biobased products and biobased product designation for federal procurement—the BioPreferred program. Staff spoke at the Biotechnology Industrial Organization on the Bioeconomy, USDA Energy Title IX Programs, and USDA activities in the bioenergy/biobased product space.

Biodiesel Fuel Education Program. During 2014, OEPNU, along with NIFA, released a Request for Applications soliciting proposals for Biodiesel Education Grants. Eight applications were reviewed and two were selected for a total funding of $960,000. A joint meeting will be held in January to discuss work plans and coordinate 2015 educational events for the national Biodiesel Fuel Education Program – a program to educate the public and other stakeholders on the benefits of biodiesel. Twice a year OEPNU convenes a USDA inter-agency panel to review progress on program goals and develop an education outreach system that delivers useful and consistent information about the benefits of biodiesel. Major goals for 2015 include increasing biodiesel awareness among high school and college students and providing information on biodiesel accreditation to new participants in the biodiesel market.

Energy and Bioenergy Analysis. In 2014, OEPNU staff collaborated with academics and non-governmental organizations to provide research and analysis in support of the Chief Economist and the Office of the Secretary. OEPNU also sponsored conferences and workshops reaching out to and disseminating information to stakeholders, including Coordinating Research Council Workshop on Life-Cycle Analysis (LCA), which focused on technical issues associated with LCA of biofuels. In collaboration with Rural Development, the Department of Energy the EPA, and the U.S. Navy, OEPNU provided analyses and assessments for: 1) feedstock pathways for the RFS and related issues; 2) the Biogas Opportunities Roadmap (a report to reduce methane gas emissions and improve energy independence); 3) the Defense Production Act initiative to stand-up alternative jet fuel production; and 4) and multiple interagency working groups. The analysis on *Shale Gas Development and Housing Values over a Decade: Evidence from the Barnett Shale* was presented at 4 venues, including the USAEE annual conference and the Unconventional Shale Gas and Oil Development cosponsored by NAREA and NARDeP. OEPNU also cosponsored an event with CFARE to showcase different natural gas economic impacts and ERS's county-level oil and gas production database for the lower 48 US States.

Environmental Markets Analysis and Advice. OEM convened monthly meetings of the USDA Environmental Markets Workgroup and facilitated the an update of the USDA Environmental Markets Strategy with an increased emphasis on coordinating USDA tool and metric development and a new focus on generating market demand. In addition, OEM supported development of issue papers on increasing opportunities for forest landowners to participate in environmental markets, establishing clear and consistent verification standards for environmental markets, and building TMDLs to better support opportunities for trading. OEM also served as a technical advisor to the National Network on Water Quality Trading, and provided review and support for the development of 11 memoranda identifying best practices and core program elements needed to promote consistency and integrity in water quality trading markets.

Tools, Guidelines for Quantifying Environmental Performance. OEM continued efforts on several inter-agency and cooperative agreements to improve existing water quality and greenhouse gas quantification and decision support tools, establish a joint USDA-EPA information toolkit for water quality trading and offset programs, and develop a guide for biodiversity and habitat trading with USGS. OEM initiated a new cooperative agreement to develop an environmental markets mapping and decision support tool that integrates data from water, carbon, and biodiversity projects and policy related to environmental markets for EnviroAtlas, a Federally-managed ecosystem services data platform. Representatives from Forest Service, NRCS, EPA, USGS, USFWS, and USACE serve on the steering committee. Under an Inter-Agency Agreement with OEM, ARS released an evaluation of existing APEX/NTT parameterization, calibration and validation work, established confidence intervals for model predictions in the Ohio River Basin, and developed recommendations for future parameterization, calibration, and validation throughout the country. Building on the report, OEM coordinated development of a multi-year USDA strategic plan for NTT development and management.

Chesapeake Bay Executive Order. OEM continued to lead environmental market development efforts under the Chesapeake Bay Executive Order Strategy. OEM convened monthly meetings of the Interagency Environmental

Markets Team (EMT) to facilitate collaboration among 12 Federal agencies. OEM sponsored the development of an analysis of public administration costs of nutrient trading programs in the Chesapeake Bay and issue papers on reducing the complexity and administrative burden of operating trading programs and how differences in water quality credit trading tools and rules may impact water quality trading efforts in the Chesapeake Bay. In addition, OEM hosted a two-day workshop for Federal agencies titled "Growing market-based approaches to conservation in the Chesapeake Bay" to build state and federal capacity and improve coordination of market-related efforts.

Communication and Outreach. OEM hosted numerous webinars and trainings, and made several presentations to governmental agencies, commodity groups, farm organizations, and conservation groups on environmental market-related topics. In addition, with endorsement from the USDA Market-Based Environmental Stewardship Coordination Council, OEM initiated an agreement to complete the development of a new Department-level environmental markets website in 2015. The website will provide a central portal for information on environmental markets and resources and link to multiple USDA agencies and offices.

OFFICE OF THE CHIEF ECONOMIST

Summary of Budget and Performance

Statement of Department Goals and Objectives

The mission of OCE is to advise the Secretary of Agriculture on the economic implications of Department policies, programs and proposed legislation; to ensure the public has consistent, objective and reliable agricultural forecasts; to promote effective and efficient rules governing Departmental programs; to coordinate Departmental energy policy, programs, and strategies; coordinate Departmental climate change policy, programs, products, and strategies; and foster the development of environmental markets.

OCE has 6 strategic goals and 8 strategic objectives that contribute to five of the Department's Strategic Objectives within three of the Department's Strategic Goals.

USDA Strategic Goal: Assist rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving.

USDA Strategic Objective: Increase agricultural opportunities by ensuring a robust safety net, creating new markets, and supporting a competitive agricultural system (Objective 1.2).

USDA Strategic Objective: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products (Objective 1.3).

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
Ensure the Secretary of Agriculture receives timely, independent, objective economic analyses on critical Departmental program and policy issues.	Provide economic intelligence and analysis to support Departmental policy and program decisions.	Chief Economist and Immediate Office (IO)	Senior USDA leadership understands markets and the economic impacts of policy options.
Improve the U.S. agricultural economy by facilitating efficient price discovery in agricultural markets.	Coordinate release of timely and objective agricultural commodity supply, demand, and price estimates.	World Agricultural Outlook Board (WAOB)	12 monthly World Agricultural Supply and Demand Estimates (WASDE) reports issued.
Support Departmental efforts to develop environmental markets.	Support development of guidelines for establishing a market infrastructure that facilitates market-based approaches to agriculture, forest, and rangeland conservation; and develop national water quality technical metrics for agriculture.	Office of Environmental Markets (OEM)	Make substantial progress in the development of technical water quality metrics and guidelines that can meet the needs of emerging environmental markets.
Coordinate Departmental energy policy, programs, and strategies.	Analyze renewable energy, biobased chemicals and products, and bioeconomy policies, programs, and markets.	Office of Energy Policy and New Uses (OEPNU)	Timely, objective energy policy analysis meets the needs of senior USDA leadership.

Key Outcome 1: Senior USDA leadership understands markets and the economic impacts of policy options.

Key Performance Measures:

The Secretary of Agriculture and other senior USDA leadership are satisfied with Chief Economist and IO staff support of Departmental programs across all mission areas. Measurement of the performance of the Chief Economist and IO staff is qualitative and provided by direct feedback to the Chief Economist from the Secretary and other senior leadership. The baseline performance is providing excellent support. The target performance is to continue to provide excellent support.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. Economic policy, program analysis, and advice for the Secretary of Agriculture	N/A	N/A	N/A	N/A	N/A	N/A	N/A
b. Dollars (in thousands)	$1,871	$1,931	$1,962	$2,076	$2,279	$2,509	$1,975

Selected Past Accomplishments toward Achievement of the Key Outcome:

The Chief Economist and IO supported Departmental programs across all mission areas by reviewing and providing economic analysis of proposed program regulations, participating in interagency working groups, and helping to ensure effective and efficient program and policy development. Selected past accomplishments include:

- Chief Economist and IO staff provided policy and program analysis and advice to the Secretary in the areas of international trade agreements, risk-sharing institutions, crop insurance, commodity and conservation programs, sustainable development, climate change, agricultural labor, and alternative/renewable energy;
- Chief Economist chaired the Board of Directors of the Federal Crop Insurance Corporation (FCIC), the Capper-Volstead Act Committee, and served on the USDA Energy Council;
- Provided regular oral and written briefings to the Secretary and other key leaders on legislation, market developments, and key economic events affecting agriculture, forestry, and rural America;
- Assisted the Secretary's communication office in developing speech text and in the use of economic information for speeches of top officials and in press releases and provided subcabinet officials with economic intelligence relevant to the administration of their program areas and USDA in general;
- Reviewed Congressional testimony of executive branch officials and Department correspondence for economic content, testified before Congress, and prepared analyses for members of Congress, their staffs, and various Committee staffs on the impacts of legislative proposals;
- Represented the Department on U.S. delegations to international discussions of sustainable development, international trade or other issues and served as a source of objective assessments of the effects of proposals made in international forums that would affect agreements, treaties or other obligations of the Department; and
- Led and coordinated cross-mission area work on sustainable development and agricultural labor markets, including chairing the USDA Council on Sustainable Development, representing USDA in international multilateral environmental negotiations, and other issues as requested by the Secretary.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

The Chief Economist and IO expect to provide substantially the same level of support in 2016 to Departmental programs across all mission areas. Key expected accomplishments are:

- Provide analysis and advice to the Secretary in the areas of commodity and conservation programs, agricultural market conditions, climate change, alternative/renewable energy, biobased chemicals and products, agricultural labor, sustainable development, international trade agreements, risk-sharing institutions, and crop insurance;
- Testify before Congress and prepare analyses when requested for Members of Congress and their staffs on the effects of legislative proposals or other topics of interest;
- Chair the Board of Directors of the FCIC and the Capper-Volstead Act Committee;

- Represent the Department on U.S. delegations to international discussions of sustainable development, international trade, or other issues and provide objective assessments of the effects of proposals made in international forums that would affect agreements, treaties or other obligations of the Department;
- Lead and coordinate cross-mission area work on sustainable development, including chairing the USDA Council on Sustainable Development; and
- Support Departmental efforts on issues related to agricultural labor and immigration reform.

Key Outcome 2: 12 monthly *WASDE* reports issued.

Key Performance Measures:

Issue 12 monthly *WASDE* reports each year providing timely, comprehensive, objective agricultural commodity supply, demand, and price estimates and projections, providing a benchmark for U.S. and global markets to respond to expected changes in commodity supply and demand and thereby contributing to efficient price discovery in agricultural markets. The baseline and target performances are issuing 12 *WASDE* reports.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. *WASDE* reports issued	12	12	12	12	11	12	12
b. Dollars (in thousands)	$3,812	$3,540	$3,285	$3,376	$3,401	$3,513	$3,556

Selected Past Accomplishments toward Achievement of the Key Outcome:

WAOB staff coordinated the development and release of consistent and accurate market-sensitive agricultural commodity estimates in the monthly *WASDE* report, a Principle Federal Economic Indicator. Selected past accomplishments include:

- WAOB staff issued 11 monthly *WASDE* reports (the October 2013 report was not issued due to the shutdown of the Federal government between October 1 and October 16), 52 *Weekly Weather and Crop Bulletins*, 52 weekly *White House Memos* on the current situation in U.S. agricultural markets, and approximately 250 *Daily Highlights of Agricultural Developments* and *Daily U.S. Agricultural Weather Highlights*;
- Reviewed and assured consistency across the situation and outlook products issued by other USDA agencies, including written reports, market updates, special analyses, and long-range forecasts;
- Provided an annual comprehensive situation and outlook forum for agriculture that incorporates the viewpoints of and participation by analysts from USDA, academia, and the private sector; and
- Prepared numerous special economic reports and weather assessments for the Secretary and Chief Economist, as well as presenting weekly weather and market briefings to the Office of the Secretary and the Mission Areas. WAOB staff also spoke on U.S. and world agriculture situation and outlook at numerous domestic and international commodity industry meetings. WAOB staff also recorded about 150 radio and television interviews following the release of various WAOB or other key USDA reports.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

WAOB expects to provide substantially the same level of support to the Department in 2016 by serving as USDA's focal point for economic intelligence and the commodity outlook for U.S. and world agriculture. Key expected accomplishments are:

- Issue 12 monthly *WASDE* reports;
- Deliver 52 weekly Weather and Economics Briefing reports to the Chief Economist and senior staff;
- Issue daily national agricultural weather summaries;
- On a rotating basis, prepare issues of the weekly *U.S. Drought Monitor*, produced jointly with the National Weather Service and the National Drought Mitigation Center in Nebraska;
- Organize the annual USDA Agricultural Outlook Forum; and

- Prepare economic assessments of current issues or weather events at the request of the Chief Economist and other senior Department staff.

Key Outcome 3: Make substantial progress in the development of technical water quality metrics and guidelines that can meet the needs of emerging environmental markets.

Key Performance Measures:

(1) Prepare technical reports on issues related to farmer and landowner participation in emerging environmental markets. The target performance for 2016 is 3 reports. (2) Develop national water quality metrics for agriculture. The target performance for 2016 is establishing the program and 50 percent completion of the water quality metrics.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. Technical reports completed on issues related to farmer and landowner participation in emerging environmental markets	N/A	New Program	Establish Baseline	3	3	3	3
b. Dollars (in thousands)	-	$339	$254	$367	$587	$692	$705
a. Percent completion of national water quality technical metrics for agriculture	N/A	N/A	N/A	N/A	10%	20%	50%
b. Dollars (in thousands)	-	-	-	-	$475	$475	$475

Selected Past Accomplishments toward Achievement of the Key Outcome:

OEM staff engaged stakeholders to sustain support for the development of uniform standards and market infrastructure that will facilitate market-based approaches to agriculture, forest, and rangeland conservation. Selected past accomplishments include:

- Convened monthly meetings of the USDA Environmental Markets Workgroup and facilitated an update of the USDA Environmental Markets Strategy with an increased emphasis on coordinating USDA tool and metric development and a new focus on generating market demand;
- Supported development of issue papers on increasing opportunities for forest landowners to participate in environmental markets, establishing clear and consistent verification standards for environmental markets, and building Total Maximum Daily Loads (TMDL) to better support opportunities for trading;
- Led inter-agency efforts and funded cooperative agreements to improve existing water quality and greenhouse gas (GHG) quantification and decision support tools, establish a joint USDA-Environmental Protection Agency (EPA) information toolkit for water quality trading and offset programs, and develop a guide for biodiversity and habitat trading with the U.S. Geologic Survey;
- Initiated a new cooperative agreement to develop an environmental markets mapping and decision support tool that integrates data from water, carbon, and biodiversity projects and policy related to environmental markets for EnviroAtlas, a Federally-managed ecosystem services data platform;
- Led environmental market development efforts under the Chesapeake Bay Executive Order Strategy by convening monthly meetings of the Interagency Environmental Markets Team to facilitate collaboration among 12 Federal agencies, as well as sponsoring the development of an analysis of public administration costs of nutrient trading programs in the Chesapeake Bay and issuing papers on reducing the complexity and administrative burden of operating trading programs and how differences in water quality credit trading tools and rules may impact water quality trading efforts in the Chesapeake Bay; and
- Hosted numerous webinars and trainings, and made several presentations to governmental agencies, commodity groups, farm organizations, and conservation groups on environmental market-related topics.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

OEM expects to provide substantially the same level of support to the Department in 2016 to accelerate USDA efforts to develop uniform standards and market infrastructure necessary to facilitate market-based approaches to agriculture, forest, and rangeland conservation. Key expected accomplishments are:

- Provide administrative and technical assistance to the Secretary in implementing Section 2709 of the 2008 Farm Bill by supporting the development of guidelines for market infrastructure that will facilitate market-based approaches to agriculture, forest, and rangeland conservation;
- Catalyze development of the infrastructure for environmental markets; and
- Accelerate integration of shared national water quality and GHG tools and metrics needed to facilitate environmental markets.

Key Outcome 4: Timely, objective renewable energy and biobased chemicals and products policy analysis meets the needs of senior USDA leadership.

Key Performance Measures:

The Secretary of Agriculture and other senior USDA leadership are satisfied with OEPNU energy policy analysis and coordination activities. Measurement of the performance of OEPNU is qualitative and is provided by direct feedback from the Chief Economist and other senior USDA leadership. The baseline performance is providing excellent energy policy analysis and coordination. The target performance is to continue to provide excellent energy policy analysis and coordination.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. Economic analyses, reports, studies, and conferences on agriculture and energy issues	N/A	N/A	N/A	N/A	N/A	N/A	N/A
b. Dollars (in thousands)	$1,290	$1,115	$994	$971	$867	$1,010	$1,021

Selected Past Accomplishments toward Achievement of the Key Outcome:

OEPNU staff supported coordination of Departmental energy policy, programs, and strategies. Selected past accomplishments include:

- Coordinated Departmental energy and biobased chemicals and products policy, programs, and strategies by providing assessments, reports, briefings, speeches, control letters, and analyses;
- Provided U.S. leadership to the Organization for Economic Cooperation and Development's Working Party on Biotechnology, Nanotechnology and Convergent Technology and demonstrated U.S. leadership in a global forum on the subject.
- Continued to provide feedback to USDA's Departmental Management's in developing its labeling program for biobased products and biobased product designation for federal procurement—the BioPreferred program;
- Together with USDA's National Institute of Food and Agriculture, OEPNU released a Request for Applications soliciting proposals for biodiesel education grants, selecting two for a total funding of $960,000;
- Collaborated with academics and non-governmental organizations to provide research and analysis in support of the Chief Economist and the Office of the Secretary, including sponsoring conferences and workshops reaching out to and disseminating information to stakeholders, such as the Coordinating Research Council Workshop on Life-Cycle Analysis (LCA), which focused on technical issues associated with LCA of biofuels;
- In collaboration with Rural Development, the Department of Energy, EPA, and the U.S. Navy, provided analyses and assessments for feedstock pathways for the Renewable Fuel Standards (RFS) and related issues, the Biogas Opportunities Roadmap (a report to reduce methane gas emissions and improve energy independence), and the Defense Production Act initiative to stand-up alternative jet fuel production.

- Coordinated Departmental interaction with EPA on the 2014 Renewable Fuel Standards for Renewable Fuel Standard Program (RFS2): Drafts of the Proposed and Final Rulemaking of the Renewable Fuels Standards of the Energy Independence and Security Act of 2007; and
- Coordinated Departmental interaction with EPA on new feedstock pathway analyses, including comments on proposed rulemaking.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

OEPNU expects to provide substantially the same level of support to the Department in 2016 serving as the focal point for the bioeconomy, energy and agriculture issues. Key expected accomplishments are:

- Coordinate Departmental energy and biobased chemicals and products policy, programs, and strategies by providing assessments, reports, briefings, speeches, and analyses for senior USDA staff and other policymakers;
- Continue cooperative research activities on renewable energy and biobased products with academic and other institutions, expanding understanding of bioenergy and biobased feedstock markets;
- Continue to work with EPA on new feedstock pathways for renewable fuels production; and
- Sponsor or coordinate 1-2 workshops a year that focus on issues impacting the bioeconomy.

USDA Strategic Goal: Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources.

USDA Strategic Objective: Lead efforts to mitigate and adapt to climate change, drought, and extreme weather in agriculture and forestry (Objective 2.2).

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
Coordinate Departmental climate change policy, programs, products, and strategies.	Coordinate USDA climate change policy, programs, and products. Develop regional climate change decision support tools.	Climate Change Program Office (CCPO)	Increased participation of farmers, ranchers, and forest landowners in GHG markets.

Key Outcome 5: Increased participation of farmers, ranchers, and forest landowners in GHG markets.

Key Performance Measures:

(1) The Secretary of Agriculture and other senior USDA leadership are satisfied with CCPO climate change policy analysis and coordination activities. Measurement of the performance of CCPO is qualitative and is provided by direct feedback from the Chief Economist and other senior USDA leadership. The baseline performance is providing excellent climate change policy analysis and coordination. The target performance is to continue to provide excellent climate change policy analysis and coordination.
(2) Percent completion of development of regional climate change decision support tools. The target performance for 2016 is 85 percent completion of the regional decision support tools.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. Coordinate USDA climate change policy, programs, and products	N/A	N/A	N/A	N/A	N/A	N/A	N/A
b. Dollars (in thousands)	$665	$495	$1,092	$629	$585	$768	$795
a. Percent completion of development of regional climate change decision support tools	N/A	N/A	N/A	N/A	10%	60%	85%
b. Dollars (in thousands)	-	-	-	-	$605	$932	$932

CCPO staff coordinated USDA climate change policy, programs and strategies and made good progress on the program to establish technical guidelines to measure the GHG benefits from conservation and land management activities. Selected past accomplishments include:

- Coordinated the preparation and release of an updated USDA Climate Change Adaptation Plan, including specific actions and processes that will improve resilience and reduce risks from climate variability and change;
- Coordinated the launch of seven Regional Climate Hubs and three Sub-Hubs, which will serve as a resource for USDA programs and field offices on climate preparedness and planning and provide guidance and technical information on practical steps needed to build climate resilience into USDA programs and operations;
- Coordinated USDA contributions to the 2014 National Climate Assessment and ensured that the latest science from USDA researchers and cooperators was included in the report;
- Served as a Department-wide coordinator for agriculture, rural, and forestry-related climate change issues and activities, including releasing new GHG estimation methods for use at the farm and forest land scales which are being used by individuals, resource professionals, state governments and program managers to assess options for reducing GHG emissions and conserving and enhancing carbon stocks;
- Chaired the USDA Global Change Task Force, utilizing the task force to ensure that all USDA agencies with a responsibility for climate change are kept informed of Departmental and Administration priorities and are included in reviews, assessments, analyses, and communication efforts;
- Represented the Department in international climate change negotiations, including leading USDA's efforts to establish a new international partnership called the Global Alliance on Climate Smart Agriculture--announced by the Secretary of Agriculture at the United Nations in September, 2014;
- Represented the Department at the 18th Session of the United Nations Framework Convention on Climate Change and made progress addressing issues related to climate change and agriculture, continued to advance the work of the Global Research Alliance, coordinated USDA contributions to the 6th Climate Action Report, and chaired the U.S. Government review of the Agriculture chapter of the 5th Intergovernmental Panel on Climate Change (IPCC) Assessment Report;
- Led development and managed public release of two technical reports—developed as inputs to the National Climate Assessment—synthesizing the current state of scientific understanding of climate change and its potential impacts on the agriculture and forestry sectors;
- Continued the multi-year effort to develop science-based methods and technical guidelines for quantifying GHG sources and sinks in the forest and agriculture sectors;
- Completed work on a contract report that developed farm-level costs of adopting specific GHG mitigating production technologies and land management practices; and
- Improved communications with stakeholders through a revamped CCPO web page.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

With new initiative funding of $500,000, CCPO expects to provide a greater level of support to the Department in 2016. It will provide oversight of USDA-wide efforts to integrate climate change adaptation planning and actions into USDA programs, policies, and operations—providing USDA managers and staff with better access to regional

climate change information and projections, as well as developing the analytical capacity to project GHG emissions from agricultural and forestry lands. Key expected accomplishments are:

- Develop user-friendly tools to facilitate easy access to the revised technical greenhouse gas reporting guidelines to meet the needs of voluntary greenhouse gas registries, USDA programs, and a potential federal greenhouse gas offsets market;
- Lead development of a special USDA technical report on food security;
- Support U.S. governments efforts under the United Nations Framework Convention on Climate Change, the Global Research Alliance, and other international venues as requested by the U.S. Department of State;
- Coordinate Departmental climate change policy, programs, strategies, and products;
- Conduct analysis, long range planning, research, and response strategies related to climate change mitigation and adaptation and liaison with other Federal agencies;
- Coordinate with Natural Resources Conservation Service, Forest Service, and Farm Service Agency integrating greenhouse gas considerations into USDA conservation programs;
- Support the Secretary in the coordination and implementation of the 7 regional climate change Hubs; and
- Establish a new program increasing the analytical capacity within the Department to provide projections of GHG emissions and carbon sequestration from agricultural and forest lands—enabling USDA to assess the benefits of expenditures on conservation and energy programs that reduce GHG emissions and track progress in meeting domestic goals for GHG mitigation.

USDA Strategic Goal: Ensure that all of America's children have access to safe, nutritious, and balanced meals.

USDA Strategic Objective: Protect public health by ensuring food is safe (Objective 4.3).

USDA Strategic Objective: Protect agricultural health by minimizing major diseases and pests to ensure access to safe, plentiful, and nutritious food (Objective 4.4).

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
Significant and economically significant regulations affecting the public are based on sound, objective, and appropriate risk assessments and economic analysis.	Review and support regulatory impact analyses and risk assessments for significant and economically significant USDA regulations.	Office of Risk Assessment and Cost-Benefit Analysis (ORACBA)	Significant and economically significant regulations proposed by USDA are based on sound scientific and economic analysis.

Key Outcome 6: Significant and economically significant regulations proposed by USDA are based on sound scientific and economic analysis.

Key Performance Measures:

Review 50 regulatory impact analyses and risk assessments for the Department. The baseline performance is reviewing 50 regulatory impact analyses and risk assessments. The target performance is to continue to review 50 regulatory impact analyses and risk assessments.

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target
a. Review cost-benefit analyses and risk assessments	60	60	60	50	50	50	50
b. Dollars (in thousands)	$773	$803	$689	$591	$610	$747	$757

Selected Past Accomplishments toward Achievement of the Key Outcome:

ORACBA staff reviewed significant and economically significant regulations primarily intended to affect human health, safety or the environment to ensure they are based on appropriate risk assessments and economic analyses that can serve as a basis for selecting cost-effective management options for hazards managed by USDA. Selected past accomplishments include:

- Performed substantive reviews of economic analyses and interim final regulations to improve nutrition, wellness, and cost control in USDA food assistance and school feeding programs, revised agricultural quarantine inspection user fees;
- Provided risk assessments and economic analyses supporting poultry slaughter modernization and added solutions in meat and poultry, including economic and scientific review in support of regulations to retain records in meat grinding establishments, revise labels for meat and poultry containing added solutions, control animal diseases, and protect endangered or threatened species;
- Performed economic and scientific review in support of regulations to retain records in meat grinding establishments, revise labels for meat and poultry containing added solutions, control animal diseases, and protect endangered or threatened species.; and
- Provided analysis to the Department and other Federal agencies to assess food safety risk of emerging hazards and evaluate environmental issues affecting agriculture and matters pertaining to agriculture and environmental quality (air and water quality), pesticide use, and endangered species, including scientific reviews of EPA chemical and pesticide risk assessments and environmental effects associated with the Food and Drug Administration Food Safety Modernization Act Produce Rule.

Selected Accomplishments Expected at the 2016 Proposed Resource Level:

ORACBA expects to provide substantially the same level of support in 2016 to Departmental programs across all mission areas by ensuring that all significant and economically significant regulations proposed by USDA are based on sound scientific and economic analysis. Key expected accomplishments are:

- Review approximately 50 cost-benefit analyses and risk assessments; and
- Produce 10 issues of *ORACBA News* and hold periodic risk forum training seminars.

OFFICE OF THE CHIEF ECONOMIST

Strategic Goal and Objectives Funding Matrix
(Dollars in thousands)

Program / Program Items	2013 Actual	2014 Actual	2015 Enacted	Increase or Decrease	2016 Estimate
Department Strategic Goal 1: Assist Rural Communities to Create Prosperity so They are Self-Sustaining, Repopulating, and Economically Thriving.					
Strategic Objective 1.2: Increase agricultural opportunities by ensuring a robust safety net, creating new markets, and supporting a competitive agricultural system.					
Strategic Objective 1.3: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products.					
Immediate Office	$6,183	$6,638	$6,871	-$532	$6,339
Staff Years	8	7	8	-	8
World Agricultural Outlook Board	4,442	4,475	4,623	+56	4,679
Staff Years	25	25	26	-	26
Office of Environmental Markets	367	1,062	1,167	+13	1,180
Staff Years	2	2	4	-	4
Office of Energy Policy and New Uses	1,090	1,975	2,062	+85	2,147
Staff Years	5	4	5	-	5
Total Costs, Strategic Goal	12,082	14,150	14,723	-378	14,345
Total Staff Years, Strategic Goal	40	38	43	0	43
Department Strategic Goal 2: Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources.					
Strategic Objective 2.2: Lead efforts to mitigate and adapt to climate change, drought, and extreme weather in agriculture and forestry.					
Climate Change Program Office	2,015	2,494	2,630	+527	3,157
Staff Years	4	5	5	-	5
Total Costs, Strategic Goal	2,015	2,494	2,630	+527	3,157
Total Staff Years, Strategic Goal	4	5	5	-	5
Department Strategic Goal 4: Ensure that all America's Children have access to safe, nutritious, and balanced meals.					
Strategic Objective 4.3: Protect public health by ensuring food is safe.					
Strategic Objective 4.4: Protect agricultural health by minimizing major diseases and pests to ensure access to safe, plentiful, and nutritious food.					
Office of Risk Assessment and Cost-Benefit Analysis	775	797	951	+12	963
Staff Years	5	5	6	-	6
Total Costs, Strategic Goal	775	797	951	12	963
Total Staff Years, Strategic Goal	5	5	6	-	6
Total Costs, All Strategic Goals	14,872	17,441	18,304	161	18,465
Total FTEs, All Strategic Goals	49	48	54	-	54

Full Cost by Department Strategic Goal
(Dollars in thousands)

Department Strategic Goal 1: Assist Rural Communities to Create Prosperity so They are Self-Sustaining, Repopulating, and Economically Thriving.

Program / Program Items	2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
Immediate Office				
Economic Analysis	$2,076	$2,279	$2,509	$1,975
Sustainable Development and Agricultural Labor	356	359	362	364
Agricultural Policy Research Centers	3,751	4,000	4,000	4,000
Total Costs	6,183	6,638	6,871	6,339
FTEs	8	7	8	8
Performance Measure:				
Policy and program analysis and advice for the Secretary of Agriculture	N/A	N/A	N/A	N/A
Cost per measure (unit cost)	6,183	6,638	6,871	6,339
World Agricultural Outlook Board				
WASDE Reports Issued	3,376	3,401	3,513	3,556
Weekly Weather and Crop Bulletins Issued	373	376	389	393
Weather/Crop Impact Assessments	693	698	721	730
Total Costs	4,442	4,475	4,623	4,679
FTEs	25	25	26	26
Performance Measure:				
WASDE reports issued	12	12	11	12
Cost per measure (unit cost)	281	283	319	296
Office of Energy Policy and New Uses				
Bio-/Renewable Energy/Biobased Product Analysis	971	867	1,010	1,021
Biodiesel Fuel Education Program	65	1,059	995	1,069
Increase Biobased Product Purchases/Labeling	54	49	57	57
Total Costs	1,090	1,975	2,062	2,147
FTEs	5	4	5	5
Performance Measure:				
Economic analyses, reports, studies, conferences, and workships on agriculture/energy issues	N/A	N/A	N/A	N/A
Cost per measure (unit cost)	1,090	1,975	2,062	2,147

Office of Environmental Markets				
Support Development of Environmental Markets	367	587	692	705
Develop national Water Quality Metrics for Agriculture	-	475	475	475
Total Costs	367	1,062	1,167	1,180
FTEs	2	2	4	4
Performance Measure:				
Prepare technical reports on farmer and landowner participation in emerging environmental markets	3	3	3	3
Cost per measure (unit cost)	367	587	692	705
Percent completion of national water quality technical metrics for agriculture	N/A	10%	20%	50%
Cost per measure (unit cost)	-	48	48	16
Total Costs, All Strategic Goals	12,082	14,150	14,723	14,345
Total FTEs, All Strategic Goals	40	38	43	43

Department Strategic Goal 2: Ensure Our National Forests and Private Working Lands are Conserved, Restored, and Made More Resilient to Climate Change, While Enhancing Our Water Resources.

Program / Program Items	2013 Actual	2014 Actual	2015 Enacted	2016 Estimate
Climate Change Program Office				
Coordinate USDA Climate Change Policy, Prgrms, Prdcts	$629	$585	$768	$795
Climate Change Mitigation Analysis, Advice, Projections	605	649	930	930
Establish Greenhouse Gas Guidelines, Tools	781	655	-	-
Develop Regional Climate Change Decision Support Tools	-	605	932	932
Project GHG Emissions from Agriculture and Forest Lands	-	-	-	500
Total Costs	2,015	2,494	2,630	3,157
FTEs	4	5	5	5
Performance Measure:				
Coordinate USDA Climate Change Policy, Prgrms, Prdcts	N/A	N/A	N/A	N/A
Cost per measure (unit cost)	629	585	768	795
Performance Measure:				
Percent completion of development of regional climate change decision support tools	N/A	10%	60%	85%
Cost per measure (unit cost)	-	61	19	37
Total Costs, Strategic Goal	2,015	2,494	2,630	3,157
Total FTEs, Strategic Goal	4	5	5	5

Department Strategic Goal 4: Ensure that All of America's Children have Access to Safe, Nutritious, and Balanced Meals.

Office of Risk Assessment and Cost-Benefit Analysis				
Review Regulatory Impact Analyses	243	251	307	311
Review Risk Assessments/Economic Analyses	348	359	440	446
Risk Seminars, Training, and Research Collaboration	184	187	204	206
Total Costs	775	797	951	963
FTEs	5	5	6	6
Performance Measure:				
Measure	50	50	50	50
Cost per measure (unit cost)	12	12	15	15
Total Costs, Strategic Goal	775	797	951	963
Total FTEs, Strategic Goal	5	5	6	6
Total Costs, All Strategic Goals	14,872	17,441	18,304	18,465
Total FTEs, All Strategic Goals	49	48	54	54