

USDA Office of Operations 2016 - 2017 Strategic Plan:



Implement Technology & Innovation • Deliver Customer Service • Collaborative Marketing
Develop People • Model Stewardship • Visible Leadership
Highest Quality • Constant Readiness

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Message from the Director of Operations

USDA's Office of Operations (OO) provides overall direction, leadership, coordination, and guidance in Department-wide activities relating to facilities management services, security, and operational support for the agencies and staff offices occupying USDA's Headquarters Complex, the George Washington Carver Center, and USDA leased facilities in the National Capital Region, as well as at emergency relocation sites and certain critical facilities as appropriate. OO provides a diverse array of support activities including: facilities operations and maintenance, engineering, architecture, design and construction oversight, space and asset management, internal energy conservation, recycling, sustainable practices, physical and technical security, parking management, executive driver services, HSPD-12 badging, occupational safety and health, occupant emergency management, accessible technology, reasonable accommodations, interpreting services, concessions/food service and child development center oversight, and centralized business services including: mail, courier, copier and duplication, general supply/equipment, excess personal property, forms and publication distribution, and warehouse services. The office also is responsible for the management and oversight of the USDA Visitor's Center, which provides education and outreach to employees and the public.

Mission Statement

- **Implement Technology & Innovation**
- **Deliver Customer Service**
- **Collaborative Marketing**
- **Develop People**
- **Model Stewardship**
- **Visible Leadership**
- **Highest Quality**
- **Constant Readiness**

Vision Statement

Employee Focused. Customer Driven. Excellence in Service.

Strategic Goals/Priorities

1. **Improve Employee Engagement and Satisfaction**
2. **Improve Customer Satisfaction**
3. **Improve Services**
4. **Streamline Processes and Procedures**
5. **Reduce Operating Costs**

Strategic Plan Framework

This Strategic Plan describes the vision for OO's future to be used in all OO activities and processes, specific goals to be accomplished, and the strategies to be followed. As the foundation for long-range operations and support, the Strategic Plan is based on requirements, needs, and guidelines from various sources. The Strategic Plan addresses OO's needs with a view towards leveraging emerging technologies and industry best practices to reach a state of maturity.

The OO strategic plan aligns directly with the USDA Strategic Goal 5, Create a USDA for the 21st century that is high-performing, efficient, and adaptable. To assist USDA in addressing the objectives of USDA Strategic Goal 5, OO will:

Strategic Goal 1. Improve Employee Engagement and Satisfaction

The Office of Operations aims to maximize employee satisfaction by: providing the necessary work tools, empowering and trusting employees, rewarding success, and offering a challenging environment while setting clear expectations for performance and advancement. Managers' role in this is to remove ambiguity, be respectful of staff, follow through on questions and concerns, offer meaningful assignments, recognize high performers, and be purposeful in fulfilling OO'S mission with a trained, competent, and eager staff.

Metric. Outcomes will be measured by the results of the annual Federal Employee Viewpoint Survey.

Objectives:

- 1.1 Improve workplace safety with training, assignment of collateral duty safety officers, formal inspections, and enforcement of safe practices.
- 1.2 Establish career development plans to assist employees with a roadmap for upward mobility.
- 1.3 Improve internal communications using regular staff meetings, all-hands meetings, listening sessions, digital monitors in workplaces displaying internal announcements, and improved use of audio and video technology. Practice attentive listening as well as delivering information.

- 1.4 Establish and implement individual development plans, assuring that funding for training is included in budgets and spending plans.
- 1.5 Reward performance using appropriate forms of recognition, including informal “thank you”, public recognition using announcements, cash and time off awards, and quality step increases.
- 1.6 Engage employees in pre-decisional involvement, using the Labor-Management Forum and Employees Advisory Council, in concert where practicable.
- 1.7 Keep abreast with, expand, and encourage the use of, technology to improve efficiency and productivity, including major systems such as OSCAR, mobile devices, video conferencing, Mondo Pads, and training for use of the technology.
- 1.8 Improve the perspective on employees with disabilities and improve facility accessibility.
- 1.9 Pursue resuming modernization of the South Building.
- 1.10 Increase opportunities for “ad hoc” teleworkers.

Performance Indicators:

- 1.1 Divisions and offices conducting industrial and/or material handling operations will have at least one formally trained collateral duty safety officer.
- 1.2 Career ladder plans will be developed for 50% of positions.
- 1.3 Bi-weekly staff meetings will be conducted by organizational components at the branch level and above.
- 1.4 Ninety percent of employees will have formal individual development plans. Budgets will include funding for training, which will be reflected in approved spending plans.
- 1.5 Ninety percent of employees who are rated at a level that merits a performance award will have the award nominations submitted to OHRM no later than December 15.
- 1.6 Seventy five percent of management decisions affecting working conditions will be submitted to the Labor-Management Forum for pre-decisional involvement.
- 1.7 Seventy five percent of employees whose duties involve, or would benefit from, use of OSCAR, mobile devices, and video conferencing will be trained and adept at using the technology.
- 1.8 Vacancy announcements will include statements on the suitability of the job for applicants with disabilities. Applicants with disabilities will be given equal consideration for positions for which they are qualified, and will be provided assistive technology as needed, if hired.
- 1.9 Modernization of the South Building will be included in budget requests, supported by professional business plans.
- 1.10 Maintain a goal of (1) telework day per quarter (minimum) for all eligible employees.

Strategic Goal 2. Improve Customer Satisfaction

Metric. Outcomes will be measured by formal customer satisfaction surveys, responses to automated system requests for feedback, and informal customer feedback such as e-mail and verbal statements.

Objectives:

- 2.1 Provide training for employees to improve skills for better delivery of services.
- 2.2 Improve communication with customers to assist them with making better use of the services we provide.
- 2.3 Use technology such as OSCAR and Go Green Portal to continue to make it easier for customers to access OO services, and to keep them informed about the services they are using, such as with regular dashboard reports.
- 2.4 Improve management of networked and stand-alone printers to provide customers with equipment that is both effective and economical for their specific use.
- 2.5 Operate a modern Customer Service Center to provide convenient walk-in support, conference rooms, and hoteling for mobile workers.
- 2.6 Improve public spaces to make them attractive, informative, and pleasing. Use décor, soft seating, enhanced dining area seating, improved food services, and improved vendor products and services.

Performance Indicators:

- 2.1 Seventy five percent of employees will receive skill level training in their specific jobs. This is in addition to other required training such as performance management, EEO, ethics, etc.
- 2.2 Conduct at least three training sessions for agency personnel in the use of the OSCAR conference room reservation system. Conduct training with 75% of agencies who use printing services on use of the Go Green Portal.
- 2.3 Increase the number of requesters using OSCAR to submit maintenance service , building permit, repair and alterations, and parking permits by 10%. Increase the number of requesters for printing services using the Go Green Portal by 10%. Furnish agency dashboard reports from OSCAR to all using agencies.
- 2.4 Change the procedures for providing networked printing/copier services from responding to agency requests with no input, to providing requesters with recommendations on the most efficient and cost effective solutions.
- 2.5 Operate the Customer Service Center in room 1052, South Building, as described in the objective above. Assure that business hours are posted and carefully observed, and that the customer service staff is well trained to assist customers in all services provided.
- 2.6 Provide appropriate seating and décor in 75% of suitable public spaces in buildings managed by OO. Provide one new vendor in the Ag Promenade vending products or services known to be desired by employees. Provide at least three seating options in the South Cafeteria suitable for large groups, small groups, and individuals.

Strategic Goal 3. Improve Services

Metric. Outcomes will be evident from customer feedback provided under Strategic Goal 2.

Objectives:

- 3.1 Provide specific customer service training for employees who deal directly with customers.
- 3.2 Solicit and respond to customer feedback.
- 3.3 Use service delivery standards performance data to target areas for improving services.
- 3.4 Upgrade security cameras at both HQ and GWCC, to add additional cameras and increase visibility throughout the buildings.
- 3.5 Improve material inventory accountability and use of surplus property.
- 3.6 Fill vacancies to increase the capacity for providing services.
- 3.7 Solicit new small architect/engineer service indefinite delivery/indefinite quantity contract for small-scale studies, designs, building evaluation reports, and inspection services.
- 3.8 Increase the employee awareness of security operations for HQ & GWCC.

Performance Indicators:

- 3.1 Seventy five percent of employees providing direct customer service will receive formal, specific, customer service training.
- 3.2 Send automatic requests for customer feedback from OSCAR when requests are completed, and follow up with 80% of those expressing dissatisfaction.
- 3.3 Improve meeting service delivery standards by 5% in areas where performance is 75% or less.
- 3.4 Complete the upgrade and have in production by September 30, 2016, with coordination with IT for proper connections throughout.
- 3.5 Increase the use of surplus property by USDA agencies by 10%.
- 3.6 Provide complete hiring/staffing documents to the Servicing Personnel Office for 75% of vacancies within 60 days of positions becoming vacant, for positions approved and funded for filling.
- 3.7 Provide complete SOW, estimates, and coordination of award with procurement operations division. This should be completed by 1st quarter of FY17.
- 3.8 Conduct security briefings, town hall meetings, and create and distribute security brochure for employees.

Strategic Goal 4. Streamline Processes and Procedures

The Office of Operations aims to streamline its processes and procedures and serve as an example of a highly efficient organization. It is a large and established organization that has a complex environment of processes and procedures to complete its mission. Communicating, standardizing, and optimizing the processes and tools requires oversight and a philosophy of continuous improvement.

Metrics. Outcomes will be measured by the documented instances of processes and procedures that have been streamlined.

Objectives:

- 4.1 Develop, or update existing, standard operating procedures (SOP) where needed, to provide consistent guidance to employees and ensure continuity and uniformity of services.
- 4.2 Monitor the vehicle fleet tracking system and use the data for improved management of vehicles.
- 4.3 Install cluster mailboxes in the Whitten Building for mail delivery
- 4.4 Regularly review existing and planned contracts and IT investments to avoid redundancy and include more managers in the process.
- 4.5 Conduct studies and analyses of existing and proposed processes and procedures to identify opportunities for improvements.
- 4.6 Increase the number of procurement tools for executing work.
- 4.7 Provide appropriate oversight to ensure that all USDA occupant emergency plans (OEP) for facilities in the NCR under the Office of Operations purview are regularly updated.
- 4.8 Reduce warehouse and vehicle safety incidents / hazards.
- 4.9 Establish a comprehensive training program to ensure that members of the incident management team (IMT), occupancy emergency officials (OEO), the command staff, and building occupants are appropriately trained.

Performance Indicators:

- 4.1 Update and/or develop three SOPs by September 30, 2016.
- 4.2 Analyze the vehicle data bi-monthly to identify opportunities for improvement.
- 4.3 Improve operational efficiencies and increase productivity by this enhancement of service delivery.
- 4.4 Conduct contract and IT investment board meetings monthly, with no more than four exceptions.
- 4.5 Complete three internal control reviews and/or analyses of new or existing programs by September 30, 2016.
- 4.6 Put in place two new/additional contracts for services.
- 4.7 Conduct annual reviews of plans.
- 4.8 Conduct safety training on material equipment handling and warehouse safety (4th quarter FY16/17) Have a Bi-Monthly safety committee meetings, and develop a quarterly safety newsletter (3/31/16)
- 4.9 Training to begin in FY15 and are to continue on an ongoing basis through FY18 through Semi Annual meetings and exercises.

Strategic Goal 5. Reduce Operating Costs

The Office of Operations aims to be cost efficient in its efforts to accomplish its mission. In light of the understandable need to reduce operating expenses, and increase both efficiency and effectiveness, the office of operations aims to put in place cost cutting methods across its operation for the purpose of being more lean and strategic in managing its expenses.

Metric. Outcomes will be measured by the documented savings from the achievement of individual objectives.

Objectives:

- 5.1 Maximize the use of warehouse space by reducing USDA inventory and marketing excess space to other Federal agencies. Evaluate the possibility of a USDA owned facility that would cost less than leasing.
- 5.2 Reduce USDA space use footprint in the NCR.
- 5.3 Reduce utility costs by the construction of a photovoltaic panela at the Whitten Building.
- 5.4 Continue to reduce waste disposal and increase recycling.
- 5.5 Install a central utility plant (CUP) at the south building.
- 5.6 Review service contracts to identify where savings can be achieved by conversion to Federal employees.
- 5.7 Find cross cutting cost reductions through analysis and research.

Performance Indicators:

- 5.1 Annual validation of inventory (June) Reduce stock of forms that are available online 6/30/16 & 6/30/17. Conduct annual space assessments.
- 5.2 Reduce the USDA NCR footprint by 10% during FY 16/17.
- 5.3 Less power will be purchased from outside sources.
- 5.4 Reduce waste disposal and increase recycling, both by 2%, by September 30, 2016.
- 5.5 Set Schedule for CUP install, to be accomplished over a 3 year period.
- 5.6 Complete the evaluation of one service contract for conversion to Federal employees by September 30, 2016.
- 5.7 Identify two operating cost reduction opportunities from program studies and analyses as well as at least one reduction from a review of the strategic planning process and budget development process.

This plan is the framework for the Office of Operations division plans, which address these goals, objectives, and performance indicators in greater detail.

Risks

External risks:

- Inadequate funding
- Lack of customer participation
- Delays in support from servicing personnel office
- Procurement delays
- Contract disputes

Internal risks:

- Unexpected employee vacancies
- Competing priorities with ongoing programs
- Emergence of new programs or initiatives (could be external as well)
- Employee/labor disagreements

Supporting Documentation

- See attached documentations of SP goal submission by division.

Appendix A
Supporting Documentation
Division Submissions



Office Of Operations

Customer Driven. Employee Focused. Excellence in Service.

FY 2017 STRATEGIC PLAN GOALS OFFICE OF OPERATIONS

COMPILED BY:
C. BETNER

Facilities Management Division

FY 2017 Strategic Goals

Facilities Management Division Strategic Plan

FY 2016/FY 2017

Facilities Management Division Mission Statement

To provide cost-effective centralized services at the Jamie L. Whitten Building, South Building, and the George Washington Carver Center (GWCC), with oversight of the leased facilities in the National Capital Region (NCR). Such services include space assignment, relocation assistance, architectural and engineering services, construction and alterations, operation of building systems, maintenance, and repairs to ensure a work environment that complies with life safety codes, accessibility guidelines, energy conservation regulations, while being comfortable for USDA employees and visitors.

OO Strategic Goals Addressed:

- (A) Improve Services
- (B) Reduce Operating Costs
- (C) Streamline Processes & Procedures
- (D) Improve Employee Engagement & Satisfaction
- (E) Improve Customer Satisfaction

Core Development Areas to Improve Employee Engagement and Satisfaction:

1. Trust & Support
2. Performance Management
3. Training & Development
4. Hiring & Promotion
5. Teleworking
6. Internal Communication

Goal 1: Facilities Management Division (FMD)/Space and Asset Management Branch (SAMB)

Mission Statement: Providing services to increase workplace efficiency by effectively locating USDA agencies, finding unused spaces, and identifying opportunities for optimal utilization of work space available in the National Capital Region.

OO Strategic Goal(s) Alignment: 1) Reduced Operating Costs and 2) Streamline Processes and Procedures

Goal: As part of the Secretary's Freeze and Reduce the Footprint Initiative, we expect to reduce the USDA leased NCR's office space footprint by 10% during FY15/17. Complete closure of Reporters Building by November 30, 2017 (or lease will go into hold over at increased cost).

Benefit(s) expected: Reduce leasing costs; streamline processes and procedures.

Measurable Objectives to achieve the goal

Aggressively work with agencies housed in the Reporters' Building to relocate to the South Building when possible. If not possible, developing a program of requirements to significantly reduce the space needed upon lease expiration in 2017.

Develop Housing Plan to support Modernization efforts for the Headquarters Complex and GWCC.

Continue work with agencies in the Headquarters complex, GWCC, and leased facilities to ensure space utilization is less than 150 sf. per person office space directive.

Identified or anticipated challenges

Challenge: Critical need to increase staff (1 Program Assistant GS 8; 3 Space and Building Management Specialist GS 11/12s) is needed to achieve goals. Space and Asset Management estimates a renovation contingency of approximately \$150K – \$200K to conduct force moves (Physical moves only. Excluding construction/renovation and IT costs).

Project Timeline: Space and Asset Management is estimating that most reductions are completed by October 1, 2017

Mitigation plan: Secure funding early in the process; include agencies during initial discussions; senior management will need to enforce a Top/Down approach.

Impact if not mitigated: USDA will continue to incur substantial related space costs due to delays in implementation.

Goal 2: FMD/SAMB

Mission Statement: Providing services to increase workplace efficiency by effectively locating USDA agencies, finding unused spaces, and identifying opportunities for optimal utilization of work space available in the National Capital Region.

OO Strategic Goal(s) Alignment: 1) Improved Services 2) Improved Employee Engagement and Satisfaction through Internal Communication and 3) Improved Customer Satisfaction

Goal: As part of the Blueprint for Stronger Service, improve employee engagement/satisfaction, and improve customer satisfaction. We will focus on improving the space management module in OSCAR.

Benefits(s) expected: Improve services; improve employee engagement and satisfaction, and improve customer satisfaction.

Measurable Objectives to achieve the goal

Incorporate a refined customer feedback survey option to ensure quality assurance once a permit is processed

Utilize existing contractor support to incorporate changes. Develop a process for further engagement with customer during the enhancement period while incorporating recommendations.

Identified or anticipated challenges

Challenge: A rough estimate of approximately \$50k to \$75K will be needed to develop and incorporate improvements that facilitate automatic updates.

Project Timeline: Space and Asset Management expects this to be an ongoing effort into 2017 ensuring that the operation of the module is debugged and user friendly.

Mitigation plan: Secure funding early in the process; Space and Asset Management will regularly promote using the feedback option.

Impact if not mitigated: Without a mechanism to obtain feedback, the ability to provide superior customer service will be impacted.

Goal 3: FMD/Engineering Branch (EB)

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: 1) Reduced Operating Costs 2) Improved Employee Engagement and Satisfaction through improved Performance Management and Internal Communications.

Goal: South Building and GWCC Modernization.

Benefit(s) expected: Improve employee engagement and satisfaction by having a safer, healthier, more comfortable, energy efficient work environment. Cost avoidance from current leased space.

Measurable Objectives to achieve the goal

Less hot and cold calls from employees
Improve occupancy rate and more productive workforce.
Results measured by comparing before and after operation records.

Identified or anticipated challenges

Challenge: High cost and multi years' project; construction and leased space consolidation cost estimate for both the South Building and GWCC \$700 million. Need to modify GWCC for use as swing space during construction.

Project Timeline: Resuming South Building modernization in FY17 or later.

Mitigation plan: Be diligent in project planning and execution.

Impact if not mitigated: Unsafe and poor work environment which impacts recruitment and retention. Miss the opportunity to reduce O & M cost and leased space cost.

Goal 4: FMD/EB

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: Improve Services and customer satisfaction.

Goal: Install temporary sprinklers in remaining space of South Building that has not been modernized.

Benefit(s) expected: Improve services and customer satisfaction.

Measurable Objectives to achieve the goal

Complete installation of a fully functioning and accredited sprinkler and alarm system.

Identified or anticipated challenges

Challenge: High cost and difficult in implementation due to having to work in occupied space and during after-hours only.

Project Timeline: Two years for design and build; will start when funding is available

Mitigation plan: Be diligent in planning and execution.

Impact if not mitigated: Non-modernized space in South Building remains vulnerable to fire.

Goal 5A: FMD/EB

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: Reduce Operating Costs

Goal: Achieving energy independence to meet Federal Mandates with the installation of the Central Utility Plant at the South Building. **Benefit(s) expected:** Reduce operating costs.

Measurable Objectives to achieve the goal

Purchase less power, steam and chilled water from outside sources. Before and after building utility expenses will be compared to measure the results.

Identified or anticipated challenges

Challenge: High cost and long term project; impact to adjacent tenant's operations. Need to carry out through Energy Saving Performance Contract with some administrative involvement with DOE.

Project Timeline: CUP is a three year project.

Mitigation plan: Coordinate closely with tenant; be diligent in planning and execution.

Impact if not mitigated: Cannot meet Federal Mandates on Energy Independence goals.

Goal 5B: FMD/EB

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: Reduce Operating Costs

Goal: Working toward energy independence to meet Federal Mandates with the installation of photovoltaic panels at the Whitten Building. **Benefit(s) expected:** Reduce operating costs.

Measurable Objectives to achieve the goal

Less power will be purchased from outside sources. Before and after building utility expenses will be compared for the measurable objective.

Identified or anticipated challenges

Challenge: This is a difficult project. Materials must be delivered to the rooftop. Need to connect new panels to the existing power infrastructure.

Project Timeline: This is a one year project for the photovoltaic panels.

Mitigation plan: Coordinate closely with tenant; be diligent in planning and execution.

Impact if not mitigated: Cannot meet Federal Mandates on Energy Independence goals.

Goal 6: FMD/EB

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: Improve Services and customer satisfaction

Goal: Solicitation of new small Architect/Engineer Service indefinite delivery/indefinite quantity contracts.

Benefit(s) expected: Maintaining continuity of A/E services for FMD.

Measurable Objectives to achieve the goal

Complete Scope of Work, Estimates, coordinate solicitation and award with Procurement Operations Division.

Identified or anticipated challenges

Challenge: A complicated and lengthy process to evaluate A/E's capacities.

Project Timeline: To be completed by first quarter of FY 17.

Mitigation plan: Training engineering staff members as required for the task.

Impact if not mitigated: Unable to carry out small scale study, design, Building Evaluation Reports, and/or inspection services and Reports.

Goal 7: FMD/EB

Mission Statement: Delivering innovative and sustainable solutions to USDA leadership, employees and visitors through architectural and engineering design services with close oversight of facility construction and renovation. Providing periodic Building Evaluation Reports as required. Reviewing building permits for compliance with life safety codes, accessibility guidelines, energy regulations and historic preservation requirements.

OO Strategic Goal(s) Alignment: 1) Improve Services and 2) Reduce Operating Costs and improve customer satisfaction

Goal: Hire 2 new FTEs: Structural Engineer and Architect

Benefit(s) expected (see list above): Maintaining and improving capacities of the Engineering Branch in achieving its mission more efficiently and cost effectively.

Measurable Objectives to achieve the goal

Have in house capability to perform most technical design analyses and inspections. The benefits can be measured by calculating the design savings from the completed projects.

Identified or anticipated challenges

Challenge: Obtaining funding for 2 additional FTEs.

Project Timeline: To be completed by end of FY17.

Mitigation plan: Convincing senior management of the money OO can save.

Impact if not mitigated: Must utilize contract support for architectural and structural engineering services which is not cost effective. Miss opportunity for current architect to pass on institutional knowledge to new hire.

Goal 8: FMD/Operations and Maintenance

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety.

OO Strategic Goal(s) Alignment: Reduce Operating Costs

Goal: Develop a cost savings plan by federalizing Melwood contract positions at GWCC. A business assessment is underway to reduce operating costs. Be ready for conversion/replacement of employees in FY 2017.

Benefit(s) expected: Reduced operating expenses through elimination of excessive contract

Measurable Objectives to achieve the goal:

Develop a phased plan to federalize all Melwood positions at GWCC starting with custodians.
Identify costs of federalization.

Identified or anticipated challenges

Challenge: Melwood contract presents a challenge because it is an Ability One Program set-aside, which cannot be competed. Federalization of the contract positions has political ramifications making it particularly difficult to transition.

Projected Timeline: Phased implementation of plan through FY 2017.

Mitigation plan: Work with stakeholders to get acceptance of plan.

Impact if not mitigated: Continued higher operating costs.

Goal 9: FMD/Operations and Maintenance

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: 1) Improve Customer Satisfaction and 2) Streamline Processes and Procedures

Goal: Enhancing and Achieving Customer Expectations of Contracted Services at each Site Location.

Benefit(s) expected: Customers will receive a standardized service that can be implemented and/or utilized at each facility. Ongoing benefits expected.

Measurable Objectives to achieve the goal

Key Productivity Indicators (KPIs) built into the OSCAR work management program will be used to continuously evaluate and measure and re-measure our service delivery.

Identified or anticipated challenges

Challenge: Funding is needed to host training for all QA/QC staff regarding their meeting customer service level expectations.

Project Timeline: Anticipate completion date October 1, 2017, with many of the overarching capabilities will require training components that may not be immediately available.

Mitigation plan: Begin benchmarking KPI's and services provided. Continue to review and evaluate levels of service through OSCAR KPI's addressing all lower levels of service immediately.

Impact if not mitigated: Many of our customers will remain unfamiliar with our services as well as customer service expectations could be jeopardized; customer service could be affected.

Goal 10: FMD/Repair and Alterations

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: 1) Improved customer Satisfaction 2) Improve Services

Goal: Create feedback form to measure customer satisfaction which is sent out automatically via email from OSCAR after work request status is changed to complete.

Benefit(s) expected: Allow management to measure performance and identify opportunities for improved customer satisfaction and service delivery.

Measurable Objectives to achieve the goal

Generate survey questions through collaboration with all business units.

Create rules to have automatic email generated in collaboration with OSCAR team.

Identified or anticipated challenges

Challenge: Minimal funding required updating OSCAR to generate automatic E-mails.

Project Timeline: Could be completed by October 1, 2017.

Mitigation plan: Secure funding and collaborate with business partners to generate survey.

Impact if not mitigated: Initiative will not be completed by projected date.

Goal 11: FMD/Repair and Alterations

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: 1) Reduce Operating Costs

Goal: Continue to reduce energy consumption.

Benefit(s) expected: Reduced operating costs.

Measurable Objectives to achieve the goal

Decrease the number of supplemental AC units with plan to replace nonfunctioning CI units in rooms with supplemental AC.

Replace ceiling and lights in corridors with energy efficient LED lights.

Enforce prohibition space heaters and other unauthorized personal appliances (i.e. coffee pots, microwaves and other heat generating appliances) in office spaces.

Identified or anticipated challenges

Challenge: Need funding.

Project Timeline: FY 2017.

Mitigation plan: Carryout low costs energy reduction actions (enforcement of unauthorized personal appliances).

Impact if not mitigated: Energy reduction efforts hampered; utility costs continue to escalate.

Goal 12: FMD/Repair and Alterations

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: Reduce Operating Costs

Goal: Continue to improve the overall appearance and functionality of the HQ facilities by identifying and enforcing facility standards to be used in all renovation projects.

Benefit(s) expected: Reduce operating costs.

Measurable Objectives to achieve the goal

Limit the number of carpet and paint selections. This will enhance buying power on bulk purchases, reducing maintenance of bench stock costs and timeliness of maintenance.

Identify standard to allow bulk purchases at reduced costs, thus eliminating the need to purchase and store large inventory.

Identified or anticipated challenges

Challenge: High cost, secure funding, some long term projects.

Project Timeline: Through 2020.

Mitigation plan: Develop extensive policy standards in coordination with customer input.

Impact if not mitigated: Facility maintenance cost will continue to escalate.

Goal 13: FMD/Repair and Alterations

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: Streamline Processes and Procedures

Goal: Increase the number of procurement tools used to execute work.

Benefit(s) expected: Create greater flexibility and implementation options, reducing response time, bringing projects to completion more rapidly thereby enhancing customer satisfaction.

Measurable Objectives to achieve the goal

Award more than one ID/IQ contract for paint and construction work. This will help expedite short notice renovation projects and provide more flexibility in scheduling.

Develop an ID/IQ contract for carpet and flooring. This will eliminate the need for obtaining three quotes for every flooring project saving countless labor hours.

Identified or anticipated challenges

Challenge: Increase contracting staff workload, secure funding for basic services, requires 2 additional FTE's for R&A branch.

Project Timeline: October 1, 2017

Mitigation plan: Secure funding, close coordination with contracting staff. Communicate effectively regarding impact of Continuing Resolutions.

Impact if not mitigated: Continuance of service delivery delays

Goal 14: FMD/Repair and Alterations

Mission Statement: To provide quality operational facility management, maintenance and repair services for the Jamie L. Whitten Building, the South Building and the George Washington Carver Center in a responsible, cost-effective manner, while achieving the highest standards of excellence in safety, quality and customer service.

OO Strategic Goal(s) Alignment: 1) Improved customer Satisfaction 2) Improve Services

Goal: Increase of night shift personnel to support increased project inclusion.

Benefit(s) expected: Create greater flexibility and implementation options, reducing response time, bringing projects to completion more rapidly thereby enhancing customer satisfaction.

Measurable Objectives to achieve the goal

Increase night shift personnel with new positions: (number of positions to be determined) such as:

- Maintenance Mechanic WG-4749-10
- Maintenance Mechanic WG-4749-8/10's
- Electrician, WG-2805-11

Identified or anticipated challenges

Challenge: Requires increased funding to include 4 additional FTE's for R&A Branch.

Project Timeline: October 1, 2017

Mitigation plan: Secure funding, use IDIQ contract.

Impact if not mitigated: Continuance of service delivery delays.

Material Management Service Center

FY 2017 Strategic Goals

OO Strategic Goals

<i>A. Improve Employee Satisfaction</i>	<i>B. Improve Customer Satisfaction</i>	<i>C. Improve Services</i>	<i>D. Streamline Processes and Procedures</i>	<i>E. Reduce Operating Costs</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Materiel Management Service Center (MMSC)

Mission Statement: Our mission is to provide quality supply and property management services to USDA and other government agencies and/or organizations.

Goal: Consolidate, reduce inventory and maximize use of warehouse space.

Aligns with OO **Strategic Goals B** and **E**: Improve Customer Satisfaction and Reduce Operating Costs

Measurable Objectives: *(How To)*

1. Perform annual validation of inventory (June - annually)
2. Reduce stock of forms that are available online (6/30/16 and 6/30/17)
3. Conduct space assessment for supported agencies (7/30/16 and 7/30/17)
4. Market space to USDA and non-USDA agencies (Recurring - as space is available)

Challenges:

Identifying agencies that are in need of storage space.

Mitigation Plans:

Market available storage space to USDA and Non-USDA agencies to ensure maximum use. Ensure agencies are aware of MMSC services through advertising, publications, pamphlets and personal contact with agency property/supply managers.

Impact if not Mitigated:

Agencies may not realize potential cost savings.

Division: Materiel Management Service Center (MMSC)

Goal: Market serviceable excess personal property available for reuse.

Aligns with OO **Strategic Goals B, C, and E:** Improve Customer Satisfaction, Improve Services and Reduce Operating Costs

Measurable Objectives:

1. Ensure visibility and ordering of reusable excess items (equipment/furniture). (on-going)
2. Market availability of serviceable equipment through intranet, digital signage, pamphlets and other media. (on-going)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center

Goal: Increase use of serviceable excess personal property.

Aligns with OO **Strategic Goals A, B, and E:** Reduced operating costs, improved services and improved customer satisfaction

Measurable Objectives:

3. Automate visibility and ordering of reusable excess items (equipment/furniture) (6/30/16)
 - a. Include available excess items in inventory system (3/31/16)
 - b. Application testing (4/1/16)
 - c. User testing (6/1/16)
 - d. User ordering on-line (8/1/16)
4. Market availability of serviceable equipment through intranet, digital signage, pamphlets and other media. (6/31/16 – periodically thereafter)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center

Goal: Reduce warehouse and vehicle safety incidents/hazards.

Aligns with OO **Strategic Goals A, D and Core Development Areas 1, 2, 3 and 6:**
Reduced operating costs and improved employee engagement and satisfaction
(trust and support, internal communication, performance management, training and development)

Measurable Objectives:

1. Ensure compliance with USDA and OSHA safety standards (on-going)
2. Conduct material handling equipment and warehouse safety training (4th Quarter FY16/17)
3. Conduct Bi-Monthly Safety Committee Meetings (Bi-Monthly)
4. Develop a Quarterly Safety Newsletter (3/31/16)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center

Goal: Develop Standard Operating Procedures to ensure continuity of services and customer support.

Aligns with OO **Strategic Goals C, D, and Core Development Areas 2, 3, and 6:**
Streamline processes and procedures and improve employee engagement and satisfaction (internal communication, performance management, training and development)

Measurable Objectives:

1. Complete draft Standard Operating Procedures (SOP) for Consolidated Forms and Publications Distribution Center (3/31/16)
2. Complete draft SOPs for Centralized Excess Property Operation (7/31/16)
3. Finalize Division SOPs (9/30/16)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center (MMSC)

Goal: Validate established Standard Operating Procedures to ensure continuity of services.

Aligns with OO **Strategic Goals A, D, and Core Development Areas 2, 3, and 6:** Improve Employee Satisfaction (core areas - performance management, training and development and internal communication) and Streamline Processes and Procedures

Measurable Objectives:

1. Validate/update Standard Operating Procedures (SOP) for Consolidated Forms and Publications Distribution Center (3/31/17)
2. Validate/update SOPs for Centralized Excess Property Operation (7/31/17)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center

Goal: Improve internal communications.

Aligns with OO **Strategic Goals D and Core Development Areas 1, 2, 3, and 6:**
Improve employee engagement and satisfaction (trust and support, internal communications, performance management, training and development)

Measurable Objectives:

1. Conduct staff meetings at Division and Branch level (Bi-weekly)
2. Conduct Division All Hands meeting (Bi-monthly)
3. Conduct performance feedback sessions (Quarterly)
4. Sustain Employee of the Quarter Program (Quarterly)
5. Disseminate information through electronic media and bulletin boards (As necessary)

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Division: Materiel Management Service Center (MMSC)

Goal: Increase opportunities for “ad hoc” teleworkers.

Aligns with OO **Strategic Goals A and Core Development Areas 1, 2, 3, and 6:**
Improve Employee Satisfaction (trust and support, performance management, training and development, internal communications)

Measurable Objectives:

1. Maintain task list of projects (updated monthly)
2. Solicit tele workable projects from other divisions (Bi-monthly)
3. Maintain goal of one (1) telework day per quarter (minimum) for all employees eligible to telework on an ad hoc basis.

Challenges: None

Mitigation Plans:

Impact if not Mitigated:

Program And Policy Support Staff

FY 2017 Strategic Goals

OO Strategic Goals

<i>A. Improve Employee Satisfaction</i>	<i>B. Improve Customer Satisfaction</i>	<i>C. Improve Services</i>	<i>D. Streamline Processes and Procedures</i>	<i>E. Reduce Operating Costs</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Program and Policy Support Staff

Mission Statement: Provide governance and internal control of administrative and program management processes, strategic planning, and oversight of budget formulation activities for the Office of Operations. Coordinate development and revisions of policy and standard operating procedures and facilitate understanding and compliance with directives, policies, and regulations. Provide primary coordination for special events, outreach, and special emphasis programs. Provide coordination and management of OO wide programs such as Telework, transit subsidy, fleet management, claims processing, labor relations, intranet site, OSCAR development, internal digital signage, etc.

Goals:

Note: For each goal, state which of the OO Strategic Goals the goal aligns with. For goals addressing OO Strategic Goal A, state which of the Core Development Areas (CDA) it will address.

Strategic Goal 1. Improve Employee Engagement and Satisfaction

Metrics. Outcomes will be measured by the results of the Federal Employee Viewpoint Survey for 2015.

Measurable Objectives:

- 1.1 Provide employees with current position descriptions, performance plans, and individual development plans. Engage employees in the development of these documents, with no more than two exceptions. (CDA 2, 3)
- 1.2 Provide two-way communications opportunities with bi-weekly all-employee staff meetings, with no more than three exceptions. (CDA 6)
- 1.3 Provide employees with meaningful assignments that they know are beneficial, with no more than four exceptions. (CDA 1)

- 1.4 Show appreciation for performance with formal awards and informal feedback, with no more than three exceptions. (CDA 2)
- 1.5 Support flexibility in work locations (telework) and work schedules, with no more than one exception. (CDA 1, 5)

Challenges: Slow processing of awards by OHRM.

Mitigation Plans: Communicate concerns to OHRM and provide feedback to employees to keep them informed.

Impact if not Mitigated: Dissatisfied employees.

Strategic Goal 2: Improve Customer Satisfaction

Metrics: Outcomes will be measured by formal customer satisfaction surveys and informal feedback such as e-mail and verbal statements.

Measurable Objectives:

- 2.1 Maintain and improve skills to improve the quality of the work. Use formal training, professional reading, and other effective methods, working from formal individual development plans. Examples of skills to maintain and improve are project management, written and oral communications, interpersonal relations, use of technology (spreadsheets, forms, word processing, presentations, video conferencing, etc.), report writing, and oral presentations to groups. Employees complete their IDPs with no more than two exceptions.
- 2.2 Provide timely and accurate administration of programs assigned to PPSS, such as Telework, transit subsidy, claims processing, fleet management, strategic planning and tracking of performance, budget formulation, budget execution tracking, events and outreach, special emphasis program management, etc. Solicit customer feedback. Meet deadlines and expectations with no more than four exceptions.
- 2.3 Support and proactively promote the goals and objectives of the Office of Operations, with no more than two exceptions.

Challenges: Availability of funding for training and personnel to address all programs.

Mitigation Plans: Include provisions for adequate resources in strategic plans and budget formulations.

Impact if not Mitigated: Reduced customer satisfaction.

Strategic Goal 3: Improve Services

Metric. Outcomes will be evident from feedback provided under Strategic Goal 2.

Measurable Objectives:

- 3.1 Solicit and respond to customer feedback with no more than three exceptions.
- 3.2 Involve customers and other stakeholders early in the process of executing projects such as internal control reviews, program evaluations, and development of new initiatives, with no more than three exceptions.
- 3.3 Provide customers with clear information on our role and objectives in the programs and projects we are working on with them, so they will partner with us for success, at least 85% of the time.

Challenges: Remembering to be thorough and diplomatic in our communications with customers

Mitigation Plans: Interpersonal relations skill training, and keeping good relations as a priority.

Impact if not Mitigated: Reduced cooperation and engagement from our customers, resulting in less satisfactory services.

Strategic Goal 4: Streamline Processes and Procedures

Metric. Outcomes will be measured by comparing the results of processes and procedures following implementation of changes with the baseline data prior to making changes.

Objectives:

- 4.1 Conduct two internal control reviews of existing programs that are vulnerable to waste, fraud, and abuse to determine compliance with policy and regulations, as well as opportunities for improvements in processes and procedures. The measure is implicit in the objective – two.
- 4.2 Conduct formal analyses of two ongoing programs or processes with the specific goal of identifying opportunities for streamlining. The measure is implicit in the objective – two.
- 4.3 Improve internal processes through continued improvement in the use of technology and in collaboration among PPSS staff. Document at least two improvements.
- 4.4 Provide detail and cross training opportunities for others who can assist with lower level duties, allowing journeyman professionals to spend more time on full performance level duties. Provide opportunities for at least one person.

Challenges:

- Wisely identifying programs and projects to review and analyze that will have the potential for streamlining.
- Identifying employees who are available for cross training details and have the requisite skills.

Mitigation Plans:

- Careful discussions and evaluations prior to committing to reviews and analyses.
- Put forth the effort necessary to identify and evaluate employees for cross training details. Accept lesser than ideal skills if necessary, and provide training.

Impact if not Mitigated: Reduced effectiveness of PPSS performance.

Strategic Goal 5: Reduce Operating Costs

Metric: Outcomes will be measured by the documented savings from the achievement of individual objectives.

Measurable Objectives:

- 5.1 Identify two operating cost reduction opportunities from program studies and analyses.
- 5.2 Identify and complete an analysis of one new initiative for operating cost reductions.
- 5.3 Identify one operating cost reduction opportunity from a review of the strategic planning and budget development processes.

Note: The measures for these objectives are implicit in each objective.

Challenges: Not maintaining focus on the strategic plan and forgetting this goal.

Mitigation Plans: Use strategic plan as a working document, revising and updating as needed.

Impact if not Mitigated: Failure to reduce operating costs to the extend possible.

Mail And Reproduction Management Division

FY 2017 Strategic Goals

Strategic Plan Builder

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, B, C, & E
Core Development Area: 1, 2, & 6

Mission Statement: The mission of the Mail and Reproduction Management Division is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Strategic Goal: Cluster Boxes

- MRMD to install cluster boxes in Whitten Building for mail delivery
- Restructure the operation processes and procedures
- Conduct staff training

Measurable Objectives:

- Continuous analysis of the operation workflow, gauging the volume of mail received and processed within allotted timeframe.
- Improved operation efficiencies
- Eliminated redundant processes
- Increased productivity
- Enhanced service delivery

Challenges:

- Financial Support for purchase of cluster boxes
- Whitten Building cluster boxes were not projected in FY 16 budget

Mitigation Plans: N/A**Impact if not Mitigated: N/A**



Strategic Plan Builder

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, B, C, D, & E

Core Development Area: 1 & 2

Mission Statement:

The mission of the Mail and Reproduction Management Division is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Strategic Goal: Desktop Printers

- Implement a policy that will appoint the Office of Operations authority to manage the deployment of desktop printers in the USDA Headquarters complex and leased facility throughout the National Capital Region
- Upon approval, communicate the new policy to HQ agency heads
- Develop criteria for agency requirements
- Conduct agency/office assessments
- Reduce the quantity of existing desktop printers

Benefit(s) expected (see list above):

- Migrate to a shared printing environment and gain better document management

- Significant cost savings of taxpayer dollars
- Eliminate independent purchases that are often at higher costs
- Reduced quantity of existing desktop printers
- Energy saving

Measurable Objectives to achieve the goal (*How To*)

- Agencies response and participation to the new policy
- Develop a database to capture, process and report assessment data facts

Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

- Managing customer buy-in with the new policy

Mitigation plan:

Impact if not mitigated:

Strategic Plan Builder

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, B, C, & E

Core Development Area: 1, 2, & 6

Mission Statement:

The mission of the Mail and Reproduction Management Division (MRMD) is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Strategic Goal: Employee Engagement

- Developing Trust
- Performance Management
- Training and Development
- Hiring and Promotion
- Telework
- Internal Communication

Benefits expected:

- Create an environment that promotes staff engagement, integration, and collaboration
- Increased employee moral
- Increased productivity
- Increased profitability
- Reduced absenteeism
- Produced quality deliverables

Measurable Objectives to achieve the goal (*How To*)

Developing Trust

- Using the Federal Employee Viewpoint Survey (FEVS) as the baseline, the MRMD must work towards accomplishing the following components. Then after such time, approximately over a period of 1 year, take another OO survey for comparison and identify strengths and areas of needed improvements.
 - Competency (MRMD must do as it says it will do), Integrity (be fair), Openness and Honesty (sharing of information that is accurate), Concern for Employees (show feelings that are sincere, understanding, responsive, and safety conscience), Commitment (work cohesively towards the goal or desired output), etc.

Performance Management

- Provide annual performance management training for the supervisors and employees
- Participation in the performance evaluation process
- Conducting quarterly progress reviews to promote open and candid discussion of the employee performance
- Evaluation of annual performance results to identify achievers and underachievers

Training and Development

- One on One consultation
- Collaborate on the development of each employees Individual Development Plan
- Branch Managers work with designated officials to request and secure training funding; if not probable, attempt to identify other means of accomplishing the employees approved Individual Development Plan.
- Report back to the employee any updates related to the approval, disapproval and/or impending delays within a reasonable time, etc.

Hiring and Promotion

- Recognizing that a large percentage of the MRMD workforce are entry level positions, create succession opportunities
- When fulfilling vacant positions, if there are several employees from the MRMD, create a three person panel of interviewers.

Telework

- Review each position within the Division to identify telework eligibility
- For those positions that can telework, supervisor and employee collaborate to identify the telework opportunities
- For the positions that cannot telework, communicate the reasons to the employee
- Provide the necessary resources to make telework possible

- Supervisor/Employee will take annual telework training

Internal Communication

- Bi-weekly staff meeting
- Recognizing that a large percentage of employees within MRMD do not access the computer, MRMD has installed mailboxes to disseminate correspondence, reports of specific topics, etc.
- Promote an open door policy to allow employees to express themselves in a one on one setting
- Create network opportunities; by encouraging employees to participate on the Office of Operations committees to include Cultural Transformation Committee, Employee Advisory Council, Feds Feeds Family initiative, Mentoring Program, etc.

Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenges:

- Gaining the trust of employees after previous disengagement
- Ensuring that funding is available for training and other activities
- Helping employees to identify opportunities to serve on committees
- Helping employees to understand that they can control their futures
- Lack of opportunities for promotion within MRMD

Mitigation plan:

- Ensure support from upper management on initiatives
- Ensuring clear and concise communications across MRMD and OO
- Look for employee advancement opportunities outside of MRMD

Impact if not mitigated:

- Poor results on the Federal Employee Viewpoint Survey
- Poor employee moral
- Increased absences
- Loss of talented staff
- Poor service delivery to customers



Strategic Plan Builder

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, B, & E

Core Development Area: 1

Mission Statement:

The mission of the Mail and Reproduction Management Division is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Strategic Goal: Implement a New Cost Methodology for CDS Duplicating Services

Benefit(s) expected (see list above):

- Improve Services
- Streamline Processes and Procedures
- Improve Employee Engagement and Satisfaction
- Improve Customer Service
- Supports and strengthens CDS marketing campaign to attract new customers
- Simplicity of customer invoices and reports
- Authentication safeguards CDS ability to respond to stakeholders and FOIA inquiries

Measurable Objectives to achieve the goal (*How To*)

- Obtain the services of a Working Capital Fund Financial Accountant
- Retrieval of historical data to identify productivity of completed work orders for baseline structuring
- Conduct market research across the federal and private sector for price comparisons
- Engage the Subject Matter Expert

Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

Obtaining the services of a WCF Cost Accountant

Mitigation plan:

Work with the OO Directors to secure the appropriate support.

Impact if not mitigated:

Duplicating rates are currently not competitive with private and other federal agencies. USDA customers will continue to outsource printing work and as a result Duplicating will continue to not attract new customers.



Strategic Plan Builder

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, B, C, & E

Core Development Area: 1, 2, & 6

Mission Statement:

The mission of the Mail and Reproduction Management Division is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Strategic Goal: Position Description Updates

- Review all CDS position descriptions and any positions that merit changes, work towards reclassification.

Benefit(s) expected (see list above):

- Improved employee Engagement and Satisfaction
- Improve Services

Measurable Objectives to achieve the goal (*How To*)

- Identify the positions that merit changes
*Completed in October 2015 – CDS has five positions that require reclassifications
- Data Research (OPM, Federal and Private Sector)

**Progressively ongoing*

- Engage employees and first line supervisors to ensure pertinent duties and responsibilities are captured appropriately (new technology, processes, certifications, etc.) **Progressively ongoing*
- Obtain the services of an HR Classification Specialist
**1 of 5 positions submitted to HR on January 28, 2015*

Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

Obtaining the services of a HR Specialist

Mitigation plan:

Work with the OO Directors Office for alternative resource

Impact if not mitigated:

Unsatisfactory employee moral

Position description does not accurately depict current duties/responsibilities

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Mail and Reproduction Management Division

OO Strategic Goal: A, C, & E

Core Development Area: 1, 2, & 6

Mission Statement: The mission of the Mail and Reproduction Management Division is to provide customers with unparalleled services in mail delivery and management, messenger and chauffeured services, and print management; utilizing staff and resources effectively and efficiently with accountability.

Goal: Marketing and expanding the Shredding Services

Measurable Objectives:

- Continuous analysis of the operation workflow, gauging the volume of Shredding requests received and processed within allotted timeframe.
- Improved operation efficiencies
- Eliminated redundant processes
- Increased productivity

Challenges:

- Reaching all USDA agencies to communicate our Shredding Services
- Getting agencies who currently use other vendors to shred to switch to MRMD

Mitigation Plans:

- Re-engineer Shredding processes well in advance to meet customers need

Impact if not Mitigated:

- Loss of possible revenue from Shredding requests
- Low productivity and proficiency

Safety Sustainability and Emergency Operations

FY 2017 Strategic Goals

Division: Safety, Sustainability and Emergency Operations

Emergency Management Program

Goal: Provide appropriate oversight to ensure that all USDA Occupant Emergency Plans (OEPs) for facilities in the NCR under the Office of Operations purview are updated. (OO Strategic Goal – C)

Measurable Objectives: FY16 – FY18

Challenges: Funding will be a major obstacle. Contract support will be needed in order to complete the OEP for the HQ Complex, including the “Be Prepared” website. The span of control could present a problem. The Office of Operations does not provide direct supervision for all of the employees that are responsible for developing OEPs for the facilities in USDA’s portfolio.

Mitigation Plans: Continue to request appropriate funding and proceed with the development of the HQ Complex OEP at the current staffing level. Ensure strict follow updates are established for the completion of each OEP and enforced. The “Be Prepared” website will require updating. Solicit the support of OO senior leadership to intervene during instances of noncompliance.

Impact if not Mitigated: Building occupants will fail to acquire the necessary training, exercises, resources, and information needed to respond to emergencies in a timely manner. Failure to provide appropriate training is likely to lead to an inadequate response, injuries, or death. Employees with disabilities will not be prepared to respond appropriately. Facilities will not be able to expeditiously restore normal operations. USDA will fail to meet the requirements of Homeland Security Presidential Directive 8 (HSPD-8).

Goal: Establish a comprehensive training program to ensure that members of the Incident Management Team (IMT), Occupancy Emergency Officials (OEOs), the Command Staff, and building occupants are appropriately trained. Establish an Emergency Management Advisory Group at each leased facility to maintain ongoing dialog including best practices for an all-hazards approach. Conduct IMT exercises, provide Incident Command System (ICS) training, and schedule quarterly OEO meetings. Develop a call tree which identifies each member of the IMT Command Staff by name, contact information, and email address. (OO Strategic Goal – C)

Measurable Objectives: Training objectives begin in FY15 and are ongoing through FY18. Conduct semi-annual meetings with leased facility Incident Commanders, quarterly meetings with OEO, and conduct exercises at least twice a year.

Challenges: Scheduling could present a problem especially for members of the leadership teams. Funding may be required to conduct training activities.

Mitigation Plans: Schedule training sessions and meetings at least 14 days in advance to decrease conflicts and increase participation. Develop a training plan to ensure that all deficiencies identified in previous training sessions are addressed. Obtain buy-in from senior leadership to encourage Office of Operations personnel to participate in training/exercise activities.

Impact if not Mitigated: Employees will not be prepared to respond to emergency incidents which could lead to injury or death. The Department will fail to comply with the provisions of Executive Orders 12148, 13347; Homeland Security Presidential Directive 8 (HSPD-8), and the Occupational Safety and Health Administration Act of 1970.

Goal: Establish effective communications with building managers and agency representatives at USDA facilities in the NCR. Develop a Memorandum of Understanding (MOU) with leased facilities to address notification procedures that will be implemented during emergencies and ensures that the Office of Operations is able to maintain situational awareness when incidents occur. Acquire the services or determine if funding is available to support a FTE to provide a second NCR Watch Officer to work the overnight hours. Interface with neighboring Federal partners to establish an ongoing preparedness posture and open lines of communication. Conduct weekly briefings with Office of Operations leadership to address events that may impact daily operations in the NCR. Monitor Classified/Unclassified networks to ensure senior leadership is kept abreast of matters of significant interest. Identify an alternate to conduct intelligence pull downs and analyze information of significance to ensure redundancy is maintained throughout an emergency event. (OO Strategic Goal – C)

Measurable Objectives: FY15 ongoing

Challenges: The ability to schedule meetings with building representatives, neighboring partners, and OO senior leadership could present a problem. The preparation of the MOU, agreement of the terms and conditions, and obtaining the signature of interested parties could be challenging. Additional funding will be needed to support the services of an alternate Watch Officer to ensure the flow of information is consistent. Additional support will be needed to provide coverage to access Sensitive Compartmentalized Information and other documentation relevant to the incident.

Mitigation Plans: Schedule meetings at least 14 days in advance to increase the probability of participation. Establish contact with neighboring partners and agree to host a meeting that includes agenda items that would require follow-up and support from the partners to resolve. Identify an employee to monitor secure/non-secure correspondence of significance in the absence of the NCR Senior Watch Officer. Request additional funding.

Impact if not Mitigated: The lack of effective communication results in a significant loss of information that may be needed to maintain the operation. USDA will need to collaborate with neighboring partners during the activation of the HQ COOP Plan in

order to quickly control the flow of traffic and pedestrians in and around the complex to ensure that the Senior Leadership Emergency Relocation Group (ERG) can evacuate as quickly as possible. Senior leadership may not have access to information needed in order to make informed decisions. Access to classified or sensitive information will be impacted during 24-hour operations and when shift changes occur during the activation of the HQ Reconstitution Plan.

Goal: Develop an introductory PowerPoint presentation for Ag AWaIRS. Conduct Ag AWaIRS training at each USDA facility. Identify an IT professional at each facility to discuss the IT platform in preparation for installation where applicable. Send alert and notification test messages to users at least quarterly and messaging to encourage users to update contact information. Conduct tests to determine if Ag AWaIRS can send and recipients can receive messages on mobile devices. (OO Strategic Goal – C)

Measurable Objectives: FY15 - FY16

Challenges: All agencies have not made arrangements with the Project Manager to be provided access to Ag AWaIRS. USDA is beginning to limit its presence at leased facilities. The majority of employees will ultimately be reassigned to HQ facilities which will eventually decrease the need for Ag AWaIRS training and implementation at leased facilities and at HQ locations when fully implemented. Recipients may fail to inform the watch desk when they are unable to receive Ag AWaIRS messages or when contact information is outdated.

Mitigation Plans: Conduct test calls or send messages to a random sampling of Ag AWaIRS users to ensure that recipients are receiving and responding to messages.

Impact if not Mitigated: Employees may fail to receive the information needed to determine if USDA facilities have been impacted, require evacuation, or that other life saving measures must be implemented to avoid injury.

Division: Safety Sustainability and Emergency Operations

Energy Management Program

Goal: Reduce financial and environmental impacts related to energy use. Meet the energy reduction goals specified in Executive Order 13693. (OO Strategic Goal – B)

Measurable Objectives: FY16 – FY18: Implement bi-yearly OO Energy Team meetings. Implement Energy Savings Performance Contracts (ESPCs) in FY15. Implement GWCC lighting replacement project using EmPower Maryland funding in FY15.

Challenges: Funding and deferment of the South and Whitten Building Modernization Programs will be a major obstacle. Appropriation funding for implementation of projects is limited.

Mitigation Plans: Continue to request appropriate funding for the South Building Modernization. Shift emphasis on Energy Savings Performance Contracts (ESPC). While ESPC can be implemented with minimal first costs, potential energy savings in the future cannot be realized.

Impact if not Mitigated: Higher operating costs. USDA will fail to meet the requirements of Executive Order 13693.

Food Service Program

Goal: To provide nutritious meal options for employees and visitors to the USDA Headquarters Complex. Provide food service options that meet the goals and objectives of USDA. (OO Strategic Goal – E)

Measurable Objectives: FY16 – FY18: Implement new dining venues showcasing USDA programs and initiatives. Improve customer satisfaction. Implement a program to replace kitchen equipment.

Challenges: Funding and deferment of the South and Whitten Building Modernization Programs will be major obstacle. Appropriation funding for implementation of projects is limited.

Mitigation Plans: Continue to request appropriate funding for the South Building Modernization.

Impact if not Mitigated: Customer service and satisfaction will decline.

Division: Safety, Sustainability and Emergency Operations Division

Fire Protection and Life Safety

Goal: Develop and implement a formal Life Safety Inspection Program which includes inspections that will address egress issues, emergency lighting, fire pumps, sprinkler spacing, hardware for door exits, and building modifications. Reduce maintenance, repairs, and minor project costs by 5 % on USDA's South, Whitten and George Washington Carver Center life safety systems.

Measurable Objectives: Recruit staff and acquire resources to implement program.

Challenges: GSA has the authority and the responsibility to conduct fire alarm testing and maintenance at the Whitten and South Buildings. Identifying funding sources to purchase spare parts to maintain and repair systems is an obstacle. GSA's services are supplemented by contract support which incorporates a 25% service fee.

Mitigation Plans: Initiate the necessary steps to acquire authority from GSA to conduct fire alarm testing and maintenance at the Whitten and South Buildings. Continue to request the necessary funding to hire full-time employees and contractors to support the program.

Impact if not Mitigated: GSA is unable to efficiently support these programs, which exposes USDA Employees to Life Safety systems deficiencies and hazards. GSA's ability's to provide adequate services has decreased significantly in recent years.

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: Safety, Sustainability and Emergency Operations

Mission Statement: To ensure safe, healthy and efficient working conditions for USDA employees, visitors and guests in the NCR and to maintain a ready and prepared workforce capable of delivering services to customers in any situation.

Reconstitution Planning

Goals:

- Conduct an annual review of the HQ Reconstitution Plan and incorporate revisions based on new information discovered during exercises, After Action Reports, and Improvement Plans. Ensure updated plan is signed by the Director, Office of Operations and redistributed. (Strategic Goal: C)

Measureable Objective: FY16 2nd Quarter and every even year thereafter

Challenges: Funding for contractual support or a FTE.

Mitigation Plans: Consider acquiring the support of detailees.

Impact if not Mitigated: The Department will not be able to sustain its Primary Mission Essential Functions (PMEFs) in support of the President’s National Essential Functions (NEFs) throughout a catastrophic event. In addition, USDA is required to maintain a viable continuity program in accordance with FEMA’s Federal Continuity Directive 1 (FCD 1).

- Identify and train a Devolution Reconstitution Point of Contact and a devolution reconstitution team. (Strategic Goal: C)

Measureable Objective: FY16 3rd Quarter

Challenges: Funding for travel expenses is needed to transport the employees to NHQ for training.

Mitigation Plans: Seek monetary support from the Facilities Management Division or determine if the Director, Office of Operations can acquire or has access to additional funding sources.

Impact if not Mitigated: The Office of Operations does not maintain leadership positions outside of the NCR. Therefore, the Order of Succession and Delegations of Authority are deficient because there is no one designated to serve in this capacity until such time that Office of Operations leadership arrive at the reconstitution site or the HQ Emergency Relocation Facility to restore command and control.

- Identify a facility and relocate the HQ Reconstitution site 50 miles outside of the NCR. Develop a Site Support Plan/Desk Guide for the new location which includes important telephone numbers, roles and responsibilities, and the communications process that will be utilized during the activation process. (Strategic Goal: C)

Measureable Objective: FY15 4th Quarter continuing through FY16 1st Quarter

Challenges: Funding will be an issue if we have to lease a facility on the open market.

Mitigation Plans: Conduct meetings with the Director Office of Operations to determine if additional funding sources are available. Continue to seek funding in the FY16 budget request.

Impact if not Mitigated: Emergency facilities must be established outside of the impacted zone to allow operations to continue. Failure to establish a reconstitution facility outside of the NCR will prevent USDA from quickly restoring operations once Departments and Agencies have been informed that it is safe to return to the NCR.

- Develop Standard Operating procedures (SOPs) for implementing the Reconstitution Plan. Re-evaluate and make adjustments to the process that will be used to phase down facility operations and return to normal. Determine the order in which USDA facilities will be reconstituted, and develop protocols and procedures that will be used to grant access to USDA facilities after an emergency including access to classified materials. (Strategic Goal: C)

Measureable Objective: FY17 3rd Quarter

Challenges: Funding is needed to acquire contractual support and potential scheduling conflicts may materialize as meetings will need to be conducted with the Reconstitution Working Group, and members of the Office of Homeland Security and Emergency Coordination.

Mitigation Plans: Seek additional funding for contract support. Schedule meetings at least a week in advance as to allow attendees the opportunity to send an alternate if needed.

Impact if not Mitigated: There will be a delay in the development of plans and procedures. Reconstitution team members will not be knowledgeable of the systemic actions that must be taken after the alert and notification

message is issued. A continuous disruption of USDA operations will occur if facilities or workspace is not quickly identified to resume the Office of the Secretary. Individuals without appropriate security clearances may gain access to classified materials or enter the facility without approval.

- Improve the reconstitution organizational structure and chain of command by implementing an Incident Command Structure, terminology, training, and incorporating the Office of Operations Incident Management Team (IMT) senior leadership. (Strategic Goal: C)

Measureable Objective: FY17 4th Quarter

Challenges: Will included scheduling conflicts as multiple teams will need to be assembled in order to complete this task. The services of an ICS instructor are needed.

Mitigation Plans: Schedule meetings at least a week in advance as to allow attendees the opportunity to send an alternate if needed. Collaborate with OHSEC to determine if the Training Coordinator can conduct ICS training if funding for contractual support is not available.

Impact if not Mitigated: Absent the use of the Incident Command Structure, the Reconstitution Manager will not be able to fully optimize the combined efforts of the (3) reconstitution teams. The process provides for the use of a common language and response structure, duplicative efforts can be eliminated, and allows for a single command post.

- Plan, develop, and conduct a Reconstitution exercise which demonstrates the process that will be used to return agencies/staff offices, essential records, the IT infrastructure, and other logistical needs to the primary or rebuilt facility and activate an exchange of information between the (3) reconstitution teams in preparation for an even year Eagle Horizon exercise. Conduct a tabletop exercise which incorporates elements of devolution and telework. Conduct a training exercise at the new reconstitution site. (Strategic Goal: C)

Measureable Objective: FY16 3rd Quarter and FY18 2nd Quarter and every even year thereafter

Challenges: Additional funding for contract support.

Mitigation Plans: Determine if OHSEC can provide additional exercise planning support. Seek additional funding the next fiscal year.

Impact if not Mitigated: USDA will not be able to certify that it is maintaining a viable continuity program in accordance with FEMA's Federal Continuity Directive 1 (FCD 1) which requires all Departments and Agencies to conduct continuity exercises at least once a year.

- Enhance communications awareness by conducting SharePoint, WebEOC, and Ag AWaIRS alert and notification training. (Strategic Goal: C)

Measurable Objectives: FY15 2nd Quarter, FY16 2nd Quarter, FY16 3rd Quarter

Challenges: The assistance of NCR ITS is needed to conduct SharePoint site training. Ag AWaIRS training must be conducted in collaboration with OCIO and the NCR Watch Officer, and support from the Office of Homeland Security and Emergency Coordination is needed to conduct WebEOC training.

Mitigation Plans: Coordinate SSEOD internal support to include the NCR Watch Officer in addition to an OCIO employee on detail to the staff to determine if they can provide assistance to conduct all of the training.

Impact if not Mitigated: Reconstitution Planning Team (RPT) members will not be able to keep track of injects and taskings received throughout the activation period. Essential records will not be maintained in a central repository to ensure that they will be available for use by all team members and updated when needed. Reconstitution team members and USDA employees will not receive the necessary information about the use and the importance of the Office of Operations alert and notification system.

- Develop a process which will utilize a timeline to demonstrate how the COOP Emergency Relocation Group (ERG) senior leadership, the Office of Operations IMT, and the activation of the Reconstitution teams will coexist as an incident unfolds and the teams report to the Operations Center. (Strategic Goal: C)

Measurable Objective: FY17 3rd Quarter

Challenges: A collaborative effort to include OHSEC and the SSEOD Emergency Management Staff will be required to complete this task.

Mitigation Plans: Utilize the support of the Reconstitution Working Group to discuss collective measures that can be used to develop the process.

Impact if not Mitigated: Multiple emergency teams and others are likely to report to the Emergency Operations Center when the COOP Plan is activated. Absent a process or structure, the possibility of uncontrolled chaos will likely occur which will impact the ability to quickly respond to the incident.

- Establish a dialogue with human resources representatives and the union to ensure that the Position Descriptions of all Office of Operations personnel serving as members of the Reconstitution Planning Team (RPT) will be updated to incorporate verbiage which designates them as mission essential personnel. (Strategic Goal: C)

Measureable Objective: FY15 2nd Quarter through FY16 4th Quarter

Challenges: This task will require the coordination of various groups to include, but not limited to; OHRM, union officials, Director, Program and Support Policy Staff, the Director, Facilities Management Division, and the Office of Operations Human Resource Specialist.

Mitigation Plans: OHRM has indicated that they are in the process of developing guidance that will impact all employees that support emergency teams. Internal efforts that are currently being utilized to resolve this issue will proceed as planned until official guidance is released by the Department.

Impact if not Mitigated: Without union concurrence, updated Position Descriptions, and the employee's approval; individuals that have been assigned to emergency teams cannot be required to report to an emergency site to support reconstitution operations.

- Establish a line item in the budget to reimburse personnel when traveling to the new reconstitution site for training purposes, and provide lodging, Meals and Incidental Expenses (M&IE) during activation. (Strategic Goal: C)

Measureable Objectives: FY16 1st Quarter

Challenges: Funding

Mitigation Plans: Include in the FY16 funding cycle and all subsequent budget requests.

Impact if not Mitigated: Employees will not be inclined to support reconstitution operations if they cannot be reimbursed for travel expenses incurred outside of the NCR for deployment purposes. This benefit is afforded to employees that support the OHSEC continuity program.

Division: Safety, Sustainability and Emergency Operations Division

Safety

Goal: Conduct at least two annual inspections (semi-formal and formal) of all facilities owned and operated by the Office of Operations. Primary areas of focus will include high risk operations or critical processes that expose employees to hazards that pose Immediate Danger to Life and Health (IDLH). These inspections will focus on employee exposure to hazardous chemicals, machinery, indoor air quality, noise exposure, material handling equipment (MHE), and Personal Protective Equipment (PPE). **(OO Strategic Plan A - Improve Services)**

Measurable Objectives: Achieve a 70% compliance rate of OSHA requirements for facility inspections and eliminate recognized hazards in the general industrial sites. Focus on critical and high hazard areas in which findings are identified with Risk Assessment Codes (RAC) 1, 2, & 3 through FY15 and FY17.

Challenges: The ability to complete inspections in a timely manner and correct discrepancies and deficiencies with limited resources. The Office of Operations has five (5) facilities under its purview that require annual inspections. The average inspection requires a minimum of 14 days to conduct due to the size of the facility. Currently, there is no technology available to the safety staff to expedite the process of inspecting sites. An increase in the number of days required to correct hazards or mitigate to the lowest possible risk adds to the amount of time needed to complete an inspection. The safety staff is limited in its ability to effectively identify and track trends which can delay leadership decisions.

Mitigation Plans: Narrow the scope of inspections to focus on high interest or critical areas only.

Impact if not Mitigated: Failure to identify potential hazards in a timely manner creates unsafe conditions for employees.

Goal: Improve workplace safety and health through compliance assistance and enforcement of occupational safety and health regulations. Identify high hazard industries and direct interventions in targeted areas within the Office of Operations. Conduct annual spontaneous inspections. **(OO Strategic Plan A - Improve Services, B -Reduce Operating Costs, C -Streamline Processes & Procedures)**

Measurable Objectives: Identify and track the number of employees trained to conduct inspections. Maintain accurate record-keeping which is needed to identify trends. Implement the use of Personal Protective Equipment (PPE) in the workplace. Improve the timely reporting of injuries and damage to government property. FY15 – FY16

Challenges: Additional staff is needed to conduct and provide written reports in a timely manner. Other obstacles include the inability to obtain managerial and employee commitment to the program, conduct thorough inspections, initiate timely corrective-actions, provide comprehensive training, improve following up actions, and develop action tracking or status reports.

Mitigation Plans: Provide comprehensive training to management officials and employees, evaluate and prioritize high risk areas, address deficiencies through careful consideration of resources, assess gaps, identify strategic components for mitigation, and reduce risks.

Impact if not Mitigated: Increased injuries, property damage, and worker compensation claims, etc.

Goal: Secure employee confidence through excellence in the development and delivery of Occupational Safety and Health programs and services. **(OO Strategic Goal A. Improve Services, B. Reduce Operating Cost, D.**

Measurable Objectives: Safety Council participation; assignment of collateral duty Safety Officers; increase employee safety training; hazard and injury reporting, spot inspections. FY15 – FY17

Challenges: Tracking of data; conveying importance of safety training and employee involvement; management commitment; employee stake in the process; and additional resources.

Mitigation Plans: A critical element in maintaining a safe workplace is to ensure that employees are well trained and knowledgeable of workplace hazards. While compliant enforcement will always be necessary to achieve a safe and healthy workplace for employees, cooperative compliance programs recognize employees that have embraced a safe and health conscious environment. Multiply the effectiveness of the program by instilling safety and health values across a broad spectrum of the population and enlisting employees in the pursuit of the same goals. A concerted effort will be required to achieve this goal. Corrective measures will include compliance assistance, skills, innovation, and continued dedication to safety and health ideals.

Impact if not Mitigated: Morale issues; worker complaints, complacency, injuries, increase in worker compensation claims.

DIVISION: SAFETY, SUSTAINABILITY AND EMERGENCY OPERATIONS

SUSTAINABILITY BRANCH PROGRAM

GOAL I - IMPLEMENT SUSTAINABLE LAND MANAGEMENT PRACTICES AT USDA HEADQUARTERS AND THE GWCC HEADQUARTERS (FEDERALLY OCCUPIED LAND), TO PROTECT THE CHESAPEAKE BAY AND ITS TRIBUTARIES, AS PER EXECUTIVE ORDER 13508. (OO Strategic Goal – A, and USDA strategic Plan Goal 2.3, 3.1, & 4.1).

Measurable Objectives

1. Implement Phase 1 - 2 of the USDA Headquarters' Landscape & Perimeter Security Site Improvement Plan (The plan includes installing stormwater management practices, plantings of edible produce and land & water conservation practices). This includes:
 - a. Hire contractor to complete all construction documents for Phase 1 and 2.
 - b. Submission of the 65% construction drawings (for Phase 1 and 2) and approval of the same by, to the National Capital Planning Commission (NCPC).
 - c. Construction and installation of Phase 1 and 2 of the USDA Landscape and Perimeter Security Site Improvement Plan, at USDA Headquarters.

Challenges

- a. Obtaining funding before the NCPC approval becomes invalid. The NCPC approval for the Landscape Plan becomes invalid after 4 years from the date of the approval (June 2014).
- b. Installing minor landscape projects with minor funding is possible but with limits. It is challenged by the required approval of 65% construction plans for projects, prior to installation.

Mitigation Plans - Continue to identify any/all critical timelines and request appropriate funding for the Landscape Plan phased implementation.

Impact if Not Mitigated

- a. Higher operating costs.
- b. USDA will fail to meet the requirements of EO 13508. Funding spent to develop the approved landscape plan will be wasted as the required National Capital Planning Commission approval, will have expired.

GOAL II. - INSTALL NEW SUSTAINABLE PRACTICES WITHIN THE INTERIOR OF THE USDA HEADQUARTERS BUILDINGS AND MAINTAIN EXISTING PRACTICES ALREADY INSTALLED WITHIN THE BUILDING. (OO Strategic Goal – A).

Measurable Objectives

1. Install interior vertical gardens in the cafeteria. Install and maintain a greenhouse on the Court 2 Patio. This will enable the ability to grow plants onsite, reduce the cost to purchase elsewhere, serve as a working demonstration for land management practices, and promote education and outreach of agricultural sustainability.
2. Install and maintain a more sustainable landscape on interior Court #2 Patio.
3. Ensure continued funding to maintain for 4 green roofs (3 existing and 1 proposed).

Challenges

- a. The inability to receive funding in a timely matter prevents the opportunity to buy plants and materials within the season they are available.
- b. The program requires the approval of a budget line item.

Mitigation Plans: Continue to identify any/all critical timelines and request appropriate funding for Plan phased implementation.

Impact if Not Mitigated

- a. Existing installed interior practices will fail.
- b. Building agricultural education and outreach efforts will fail and have wasted money.

GOAL III. - DEVELOP AND STRENGTHEN THE USDA SUSTAINABILITY PROGRAM TO ENHANCE AND SERVE THE MISSION OF USDA. (OO Strategic Goals – A., C. and E.).

Measurable Objective

1. Obtain 2 staff positions - one focused on energy conservation (GS-9-11), the other on land sustainability (GS-9-11).
2. Develop Annual Plan of Operations for Energy and Sustainability Branch.
3. Obtain a yearly SSEOD budget line item to enable the sustainability branch to provide the abovementioned services.
(This should include funds for maintenance of installed sustainable practices [outside of items covered in the landscape contract], and include for the timely purchase of seasonal plants and plant and small project materials. This budget must include a mechanism for the timely purchase of these items, within planting and growing seasons).
4. Identify training needs for staff; ensure all have an IDP, with annual funding made available for training.
5. Ongoing- Identify and adopt innovative and new technologies in sustainability that can benefit the USDA landscape and facilities and the overall mission of USDA.
6. Conduct quarterly Sustainability Team meetings to keep all informed of current and upcoming sustainability issues and projects.

Challenges

- a. Obtaining an annual budget for the Sustainability Branch that includes readily available funding for seasonal and immediate purchase of materials, plants and plant supplies.
- b. Appropriate funding and approvals needed to hire adequate staff.

Mitigation Plans: Continue to identify any/all critical timelines and request appropriate funding for timely implementation.

Impact if not Mitigated:

- a. The Sustainability Branch program will be ill-equipped and fail.
- b. Higher operating costs.

GOAL IV. - Promote increase and improvement of habitats for pollinators, as per E.O 13514 and the President’s memorandum (June 2014) –“Creating a Federal Strategy to Promote the Health of Honey Bees and Other Pollinators. (OO Strategic Goal – A & E, and USDA Strategic Plan Goal 3.1).

Measurable Objectives

1. Secure funding to continue operating and maintaining the apiary (bee hives) located on the Whitten roof.
2. Secure funding for the continued streaming live cam of bee activity at hives, for outreach and education.

Challenges

- a. The inability to obtain the recognition and approval of these improvements and outreach efforts as ongoing initiatives and annual budget items.

Mitigation Plans – Continue to request funding and solicit voluntary support.

Impact if Not Mitigated

- a. The Department will fail in its attempt to meet the goal of USDA Strategic Plan 3.1 and in the effort to lead, demonstrate, and meet the requirements of E.O. 13514, in addition to the June 2014 Presidential Memorandum on a federal strategy to promote pollinators.
- b. Harvest of the honey produced by the bees will cease and no longer be available to donate as part of the donations to local hunger centers.

- c. Some components of this effort cannot be fulfilled by volunteers and may cause the program to cease.
- d. Ultimately, these actions would call for the removal of pollinators (bees) from the Whitten roof and USDA Headquarters property.

GOAL V. - OVERSEE CONVERSION OF LANDSCAPE MAINTENANCE PRACTICES TO MORE SUSTAINABLE LANDSCAPE MANAGEMENT PRACTICES. (OO Strategic Goal – A, and USDA Strategic Plan Goal 2.3 & 3.1).

Measurable Objectives

1. Develop, draft, and complete a revised sustainable landscape management contract in preparation for the new contract needed in FY19. The current contract ends in September 2018. A new contract is enacted every 5 years, ensuring continued landscape maintenance and management and the use of best management practices.
2. Secure funding needed to continue maintaining a certified organic garden on the USDA Headquarters grounds, and the continued use of bio-based products on the landscape.
3. Install a green roof with a pollinator garden theme on a section of the Whitten Building known as the Alcohol Building.

Challenges

- a. The ability to secure funding for the green roof installation.
- b. The inability to obtain the recognition and approval of these improvements and outreach efforts as ongoing initiatives and annual budget items.

Mitigation Plans: Continue to identify any/all critical timelines and request appropriate funding for implementation, fees, and maintenance.

Impact if Not Mitigated

- a. USDA Headquarters will lose the organic certification for its produce gardens at NHQ, which will ultimately necessitate removal due to the lack of available funding for maintenance.
- b. Higher operating cost.
- c. The Department will fail in its attempt to meet the goal of USDA Strategic Plan 2.3 and 3.1 as well as its champion effort to lead, demonstrate a commitment to, and meet the requirements of E.O. 13508 and EO. 13514.

Protective Operations Division

FY 2017 Strategic Goals

Strategic Plan Builder

Division: Protective Operations Division

Mission Statement: To ensure that the USDA Headquarters –a USDA critical physical infrastructure is protected. The objective is to evaluate the state of security and if warranted, offer recommendations to improve the security posture of a level IV facility. In addition, review contract security services to evaluate effectiveness.

Strategic Goal: *Strategic goals should be simple statements which are neither long nor overly complex. The goals shall be developed to accomplish the following:*

- *Improve services*
- *Reduce operating costs*
- *Streamline processes and procedures*
- *Improve employee engagement and satisfaction*
- *Improve customer satisfaction*

GOAL: Employee Engagement Activities (FY16/17)

BENEFIT(S) EXPECTED (SEE LIST ABOVE):

- Increase moral
- Increase productivity
- Strengthen trust
- Improve employee engagement and satisfaction

Measurable Objectives to achieve the goal (How To)

- Continue to create team projects.
- Plan employee engagement activities.
- Create employee recognition awards.

Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

- Funding
- Training/Spot Awards

Mitigation plan:

Impact if not mitigated:

GOAL: Headquarters Complex Security Camera Upgrade (FY 16/17)

BENEFIT(S) EXPECTED (SEE LIST ABOVE):

- Enhance the security posture, as well as the security technology.
- Increase the number of security cameras throughout the complex.
- Improve services

Measurable Objectives to achieve the goal (*How To*)

- Conduct initial survey
- Create SOW & IGCE
- Coordinate with IT department for proper network connections
- Award contract
- Implement

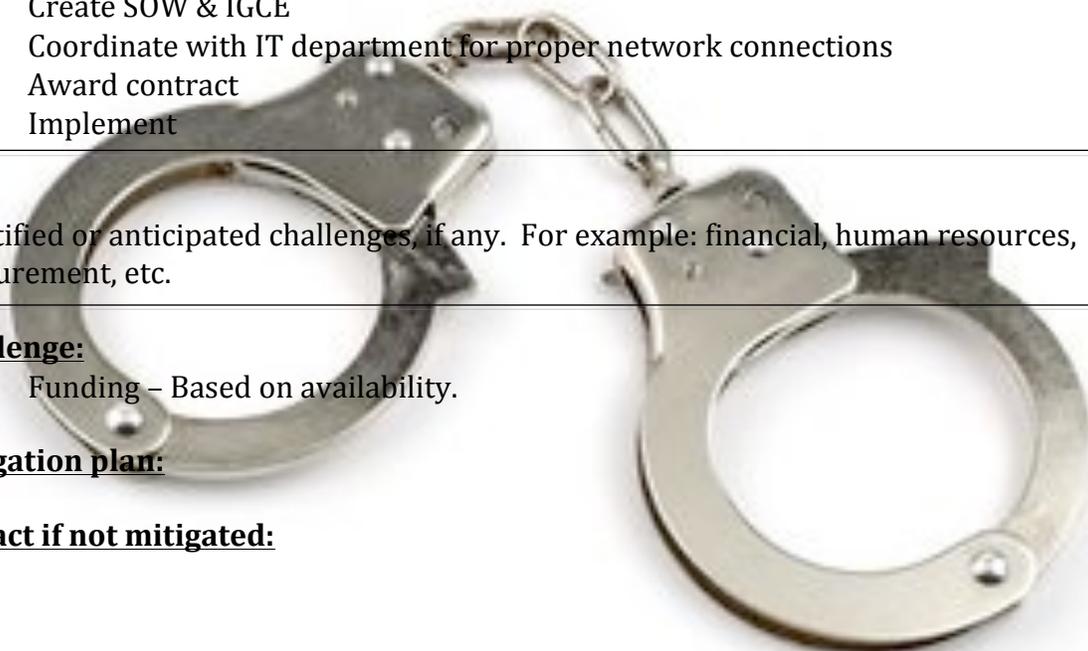
Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

- Funding – Based on availability.

Mitigation plan:

Impact if not mitigated:



GOAL: GWCC Security Camera Upgrade (FY 16)

BENEFIT(S) EXPECTED (SEE LIST ABOVE):

- Enhance the security posture, as well as the security technology.
- Increase the number of security cameras throughout the GWCC.
- Improve services

Measurable Objectives to achieve the goal (*How To*)

- Conduct initial survey
- Create SOW & IGCE
- Coordinate with IT department for proper network connections
- Award contract
- Implement

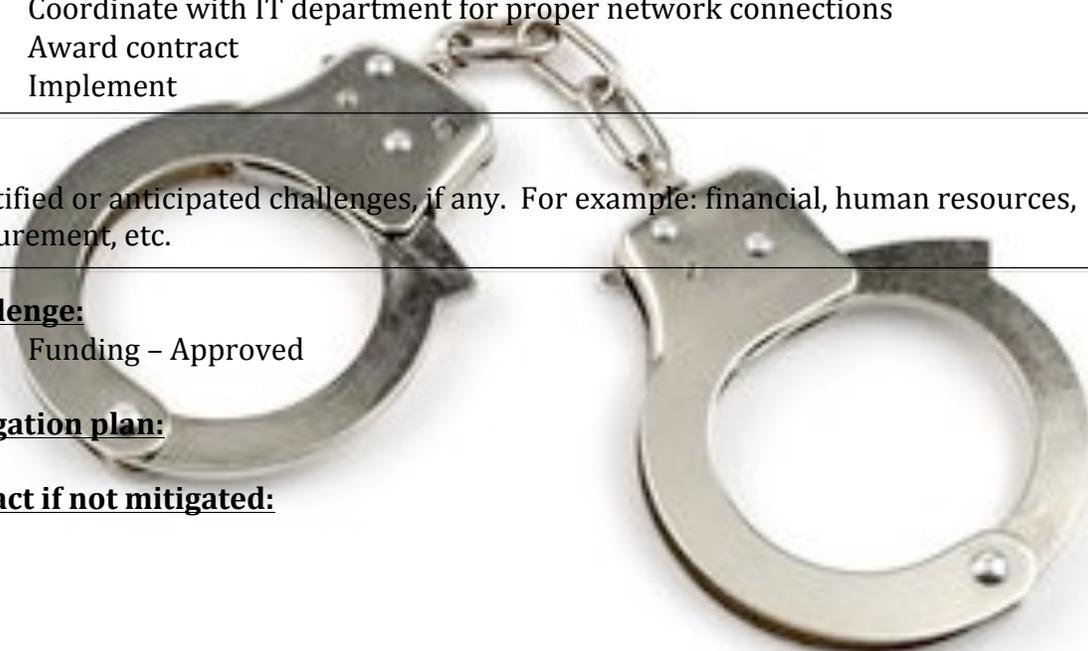
Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

- Funding - Approved

Mitigation plan:

Impact if not mitigated:



GOAL: Security Awareness (FY 16/17)

BENEFIT(S) EXPECTED (SEE LIST ABOVE):

- Increase employee awareness of security for the HQ Complex and GWCC.
- Improve services

Measurable Objectives to achieve the goal (*How To*)

- Conduct several agency security briefings.
- Conduct security townhall meeting.
- Create and provide security brochure for employees.
- Create an automated security briefing to provide to employees.

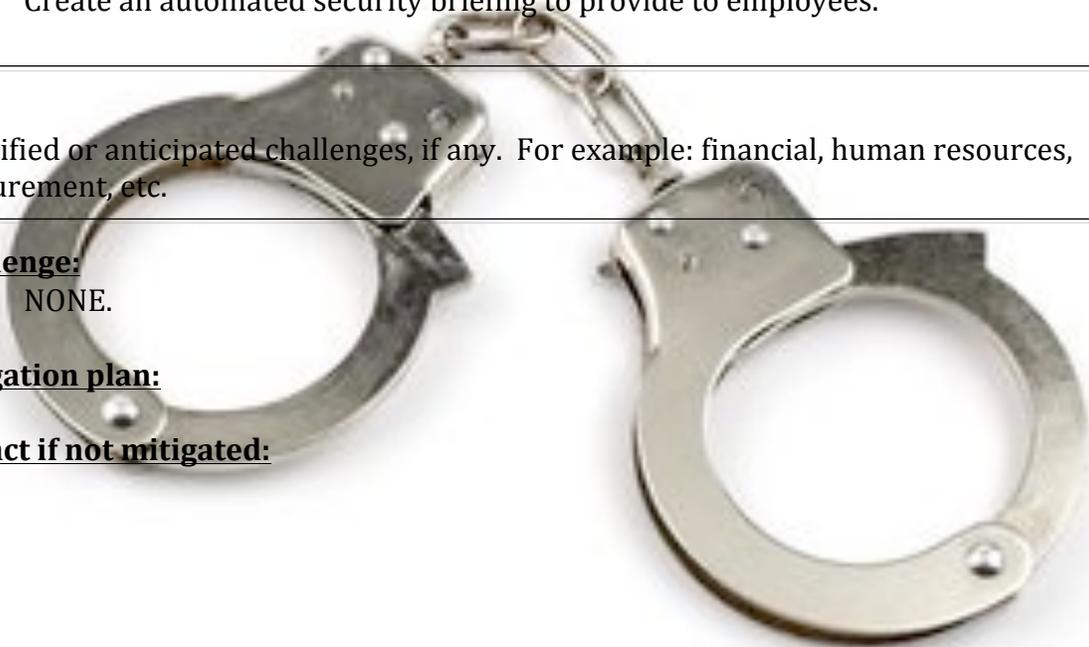
Identified or anticipated challenges, if any. For example: financial, human resources, procurement, etc.

Challenge:

- NONE.

Mitigation plan:

Impact if not mitigated:



Executive Services Division

FY 2017 Strategic Goals

OO Strategic Goals

<i>A. Improve Employee Satisfaction</i>	<i>B. Improve Customer Satisfaction</i>	<i>C. Improve Services</i>	<i>D. Streamline Processes and Procedures</i>	<i>E. Reduce Operating Costs</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Executive Services Division (ESD)

Mission Statement of ESD:

** Please Note: ESD mission statement, goal objectives, challenges, and mitigation plans, are forthcoming. Additional dialogue will happen once the director becomes available to bring more insight to the listed goals of the division.*

Goal 1: Advertise leadership position in ESD (Director, Branch Chiefs(?), Deputy Director, Specialists, etc.) so work can be properly disseminated and delegated to support staff equitably.

Aligns with OO Strategic Goals : C & D

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 2: Procure an audio/visual preventive maintenance plan for the equipment in the South, Whitten, PPIII and George Washington Carver Center facilities

Aligns with OO Strategic Goals : B & C

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 3: Renovate the 10A and 10B Office Space. The staff will utilize space in the 4th wing, 1st floor corridor during the renovation. Finalize plans with Space and Asset Management

Aligns with OO Strategic Goals : **A**

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 4: Upgrade audio/visual equipment in the conference rooms and meeting spaces in the South and Whitten Buildings, specifically the Jefferson Auditorium and the rear of the South Cafeteria. This will include purchasing SIP for 104, 107, & 108A as well as phone bridge capabilities in Jefferson

Aligns with OO Strategic Goals : **C**

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 5: Upon completion of upgrading of meeting spaces, implement a “fee for service” for clients to generate income for ESD

Aligns with OO Strategic Goals : **A & D**

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 6: Fourteen additional DM conference rooms will be managed by ESD in the future. Hire/Contract additional a/v staff to support anticipated workload increase

Aligns with OO Strategic Goals : B & D

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 7: Inventory conference rooms and provide list of necessary upgrades, by cost and product to make the rooms ‘state of the art’

Aligns with OO Strategic Goals : C

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Impact if not mitigated:

Goal 8: Training – Customer Services and Career Enhancement

Aligns with OO Strategic Goals : A, B, C

Measurable Objectives: *(How To)*

Challenges:

Mitigation Plans:

Target Center

FY 2017 Strategic Goals

OO Strategic Goals

<i>A. Improve Services</i>	<i>B. Reduce Operating Costs</i>	<i>C. Streamline Processes & Procedures</i>	<i>D. Improve Employee Engagement & Satisfaction</i>	<i>E. Improve Customer Satisfaction</i>
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Core Development Areas to Improve Employee Engagement and Satisfaction:

<i>1. Trust & Support</i>	<i>2. Performance Management</i>	<i>3. Training & Development</i>
<i>4. Hiring & Promotion</i>	<i>5. Teleworking</i>	<i>6. Internal Communication</i>

Division: TARGET Center

Mission Statement: To enhance USDA’s employer of choice capability for individuals with disabilities by providing an integrative center for disability-related activities.

Goal 1: Engage USDA Employees through Universal Access Services

Alignment: (AD) Improve delivery of services; Improve employee engagement

Benefit(s) Expected: Assistive technology and ergonomic equipment, along with supporting services designed to provide access and uphold inclusivity, and achieve a connection with customers that is a higher level of engagement. Employees experiencing pain and discomfort, or who are otherwise unable to do their job to the level of their capabilities, not only find their problems resolved, but feel a sense of relief and overall improved wellness.

Measurable Objectives:

- 1) Increase the number of assistive technology and ergonomic equipment services by 5% in Fiscal Year 2016.
- 2) Educate 1,000 customers about accessible communication services in Fiscal Year 2016.

Challenges:

Managers and supervisors with budgetary concerns and without a full understanding of the reasonable accommodation process may not approve the procurement of suggested accommodations or ergonomic equipment that is not covered through the USDA/CAP Partnership.

Mitigation Plans:

Consistently reach out to management and supervisors with training opportunities to be fully aware of the accommodation process and TARGET Center role.

Impact if not Mitigated:

Technology and equipment that can accommodate or improve the well-being and productivity of employees may not be procured, leaving the customer with an unresolved problem.

Continuation

Division: TARGET Center

Goal 2: Improve Coordination and Communication to Support USDA Hiring and Retention

Alignment: (AD4E) Improve delivery of services; Improve employee engagement (hiring and retention); Improve customer satisfaction.

Benefit(s) Expected: By leading the effort to support Departmental disability employment efforts through Office of Operations, the TARGET Center is improving service delivery, employee satisfaction, and customer satisfaction. A diverse workforce will produce higher levels of service and is more likely to please customers. Employees supporting colleagues with disabilities will increase morale, while the recipients of this support will also be more satisfied at work.

Measurable Objectives:

- 1) Engage with 1,000 individuals about USDA's Employer of Choice status for individuals with disabilities.
- 2) Reach 3,000 new customers through operation of the TARGET Center Nationwide Accessible Collaborative Platform.

Challenges:

The primary challenge is that improving hiring and retention rates are complex and involved many components of USDA. It can also be difficult to obtain meaningful measures of success since TARGET Center does not maintain all of the hiring and retention data.

Mitigation Plans:

To minimize the impact of short-term planning, we will focus on the near-term steps that we believe will have the biggest impact, and rely on benchmarking when immediate data is not available. By focusing on engagements and reach, we can be sure the message is being received. Data from previous efforts proves that an increase in reach will directly result in an increase in customers served.

Impact if not Mitigated:

Without the ability to keep the long-term view in mind, and have access to meaningful measures, it is unlikely the Office of Operations can sustain the momentum required to make a significant impact on disability hiring and retention outcomes.

Continuation

Division: TARGET Center

Goal 3: Enhance Service Delivery to Consistently Reach More Customers

Alignment: (ABCD26E) Improve services; Reduce operating costs; Streamline processes and procedures; Improve employee engagement and satisfaction (performance management, internal communication); Improve customer satisfaction.

Benefit(s): Improve delivery of services across programs and employee satisfaction through effective and efficient service. Improve customer satisfaction through prompt issue resolution.

Measurable Objectives:

- 1) Implement one new customer service feedback insights per quarter.
- 2) Decrease the overall service resolution time by 5% per year.
- 3) Increase percentage of customers served from outside NCR by 10% within 6 months.

Challenges:

The demand for TARGET Center services nationwide is higher than the ability to supply services in a timely manner. This can put a strain on human resources.

Mitigation Plans:

Each objective measure was designed to be attainable given current resources, through resource leveling, increases in efficiency through process improvement, and through the use of technology.

Impact if not Mitigated:

The implementation of these objectives will not be possible without being able to connect specific customers to related services provided in real time.