

Natural
Resources
Conservation
Service



Workforce Planning Executive Summary

2004 - 2008

WORKFORCE PLANNING

The *RIGHT* People

- in the *RIGHT* Place

- at the *RIGHT* Time

- doing the *RIGHT* Job

NATURAL RESOURCES CONSERVATION SERVICE
WORKFORCE PLAN
2004-2008

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NATURAL RESOURCES CONSERVATION SERVICE

WORKFORCE PLAN

2004-2008

PURPOSE OF WORKFORCE PLANNING

In the Natural Resources Conservation Service (NRCS), people are the most important asset. Our workforce planning process results in strategies that align the workforce to achieve the Agency's strategic plan, and that ensure the right people are in the right place, at the right time, doing the right things to achieve the Agency's strategic goals.

Workforce Planning helps forecast future conditions and develops objectives and programs to meet the identified workforce needs. It also provides a clear rationale for linking recruitment, training, employee development, and other human resource programs to the organization's short and long-term goals and objectives.

AGENCY'S MISSION

The mission of the Natural Resources Conservation Service (NRCS) is to provide leadership in a partnership effort to help people conserve, maintain, and improve our natural resources and environment. NRCS' major mission functions include Conservation Planning, Application and Maintenance of Conservation Systems, Providing Financial Incentives, Resource Assessment and Technology Development, Information and Outreach, and the administrative and management activities necessary to carry out these functions.

NRCS employees work with the employees of Federal and non-Federal agencies, volunteers, non-profit organizations, and contract employees in a delivery system that carries out the Nation's conservation agenda on private lands.

The Agency is recognized as USDA's technical expert in natural resources conservation planning and application. It is incumbent upon the Agency to continue to be the leader in development, deployment, and technology transfer of the latest science based practices and tools. The implementation of the Farm Security and Rural Investment Act of 2002 (Farm Bill); other Federal Legislation requires the Agency to acquire additional skills in nutrient management planning, water quality, wildlife habitat and crop management assessment and needs. The Farm Bill also expanded the availability of technical assistance to landowners through the use of Technical Service Providers in delivering conservation services.

NRCS has a challenging future. Like many other federal agencies, NRCS is facing program changes, shifting customer needs, a diminishing workforce, competitive sourcing and Technical Service Providers initiatives. Meeting these challenges will require more than hiring additional people. It will require cultivating the people we have along with our partners.

NRCS' APPROACH TO WORKFORCE PLANNING

NRCS endorses the key components of the President's Management Agenda, of which, Workforce planning is a critical component.

NRCS' first Workforce Plan covered 2001-2005. This plan was derived from information aggregated from the state level, analyzed and sanctioned by senior leadership. The plan contains staff projections based upon three budget scenarios and action items to enhance the Agency's ability to acquire and maintain the appropriate workforce to carryout the Agency's mission.

The 2004-2008 Workforce Plan was developed by a cross-functional diverse team, including leadership and technical specialists. The team identified workforce issues and strategies associated with the Goals and Management Initiatives identified in the Strategic Plan. The plan reflects a National perspective of workforce needs over the next 5 years and links those needs to the Agency's strategic goals.

The Agency's Updated Strategic Plan for 2003-2008 was the basis for updating the Workforce Plan. In NRCS, the Strategic Planning process is supported by data from the Integrated Accountability System (IAS), Natural Resources Inventory (NRI), numerous other sources, and validated through careful analysis.

Positions were forecasted based on natural resources needs, within realistic budget expectations. Workforce gaps were derived based on projected positions minus workforce supply (reduced by retirement attrition). Action items were identified to address critical workforce gaps.

WORKFORCE PLANNING 5-STEP PROCESS:

- Natural Resources Strategic Forecasting
- Identify Supply and Calculate Gaps
- Analysis of Gaps
- Development of Action Items
- Evaluation

STRATEGIC PLANNING GOALS:

- Enhance the productive capacity of soil and water resources to enable a strong agricultural and natural resource sector
- Reduce unintended adverse effects of natural resources development and use to ensure a high quality environment
- Reduce risks from drought and flooding to protect individual and community health and safety
- Deliver high quality services to the public to enable natural resource stewardship

ASSUMPTIONS:

- Budget Projections
 - o Based on funding levels by program
 - o OMB pay and inflation rates for each fiscal year increase slightly in 2004 & 2005; bigger increases in 2006-2008 due to the Farm Bill

- Hiring – diverse combination of permanent and other than permanent positions
- Employees will need to have more computer knowledge and analytical skills to assist local and remote users
- Significant portion of IT jobs will be aligned to the Department
- Technical Service Providers (TSP) will augment technical service delivery and will not replace present delivery system
- NRCS will become an enabler of conservation technical service delivery
- Workforce plan is based upon the agency’s 2003 strategic plan update
- Retirement attrition calculated based on CSRS formula
- Competitive Sourcing is not a factor in determining workforce needs

MAJOR WORKFORCE PLANNING ACCOMPLISHMENTS

TALENT MANAGEMENT	LEADERSHIP/EMPLOYEE DEVELOPMENT
<p>NRCS was successful in developing a multi-faceted recruitment strategy to market the agency’s positive mission and family-friendly work environment, along with an incentives package to attract qualified candidates. The strategy is in various stages of implementation.</p>	<p>Employee development programs were established or re-established, such as:</p> <ul style="list-style-type: none"> ➤ The Administrative Trainee Program - six diverse trainees were hired this year. ➤ The Career Intern Program - NRCS hired 117 career interns, including the first Asian female, Black Female, Hispanic male, person with a disability, and the first Native American female hired in USDA. ➤ Student and Mentoring policies were issued.
<p>Used recruitment incentives and hiring flexibilities to increase or retain the current workforce. In FY 2002 and 2003 NRCS gave:</p> <ul style="list-style-type: none"> ➤ 16 recruitment bonuses ➤ 3 relocation bonuses ➤ 12 appointments above the minimum for superior qualifications 	<p>Numerous technical courses were delivered, in partnership with other agencies and organizations, to meet certification requirements for conservation planning and nutrient management.</p>
<p>Designed a comprehensive skills database to:</p> <ul style="list-style-type: none"> ➤ Assess the agency’s technical capabilities ➤ Generate proficiency models, core curriculum, and training needs inventories to fully develop the agency’s workforce to meet strategic objectives ➤ Identification of skill and competency requirements by position – to be used for recruitment/staffing and training purposes <p>Phase I of the database to capture information, such as education, training history, special skills and certification was implemented in September 2002.</p>	<p>A leadership development plan is in the final stages of development, to be implemented in 2004.</p>
ACCOUNTABILITY	
<p>Developed an automated, web accessible, workforce planning system to be released in FY-2004.</p>	

FINDINGS

NRCS workforce is comprised of a technically sound workforce. The core technical workforce must possess technical expertise in a wide range of disciplines to effectively carry out the Agency's mission and strategic goals. Key findings of the workforce's current state include:

- Attrition Projections
 - Average age of the workforce is 45
 - 12% of the workforce is eligible to retire in fiscal year 2003
 - 31% of the workforce (approximately 3500 employees) is eligible to retire within the next 5 years
 - Retirements could have considerable impact on all levels of the organization
 - Significant turnover in leadership positions are predicted

- Impacts of the 2002 Farm Bill and A-76 Competitive Sourcing
 - Skills – greater emphasis in the area of contracting, engineering, analysis, accounting, etc.
 - Competitive sourcing – 50% of the workforce will be assessed over the next 5 years
 - Technical Service Providers – the registry contains 1148 certified individuals to supplement the workforce

- Improved Systems
 - Enhanced tools will be needed to aid the workforce in carrying out the Agency's mission
 - Reliable, efficient electronic systems are critical to streamline repetitive tasks and retrieve information

NRCS' current attrition rate is 2-4 percent. Due to the current state of the economy, it is unlikely that the workforce will reduce as rapid as employee retirement eligibility projections indicate. However, the Agency needs to be in a position to address the workforce attrition as it occurs.

SUMMARY

Over the past several years, NRCS has taken a number of proactive steps to prepare for workforce changes. NRCS will continue to improve in the area of information technology, implementation of best practices, and e-government initiatives. Significant emphasis will be placed in the design, development, and implementation of automated tools ensuring leadership can access data regarding the workforce. It is critical that the Agency has integrated tools to conduct agency-wide workforce analysis of pertinent employee data including Workforce Planning, Skills, organizational, and position management.

The Agency will continue to manage the workforce and ensure accountability for each employee. Managers will ensure performance expectations link to the strategic plan and are clearly identified in the employee's performance plan so employees are held accountable. Employees will be recognized for their achievement of these accomplishments through the recognition system.

The 2004-2008 WFP is a guide for leadership to use as a foundation for workforce decisions. Implementation of the Human Capital Management components will provide the framework for NRCS to be successful in accomplishing its mission. The plan provides managers and leaders in NRCS, as well as its partners, with the information they need to identify the skills, diversity, and training that will be required to achieve the Agency's strategic and program goals.

NEXT STEPS

NRCS will conduct a thorough revision of the goals, objectives, and performance targets identified in the Agency Strategic Plan in FY 2004. The Agency will implement a web version of its workforce planning process to gather information from the field (bottom up approach) ensuring a systematic approach and accurate alignment of the workforce to meet organizational goals. Thereafter, the workforce plan will be updated annually.

STRATEGIC PLAN LINKAGE TO WORKFORCE PLANNING

Workforce Planning Issue:	Strategic Plan Linkage:	Outcome:	Strategies:	Workforce Requirements - Disciplines:
Issue 1: Working lands are degrading and require conservation treatment to sustain productive capacity.	Strategic Goal #1	809 million acres of working lands will be treated to provide sustainable productive capacity.	<ol style="list-style-type: none"> 1. 76.0 million acres of crop, grazing, and forest lands will be treated annually. 2. Effectively implement Agency's 2003 organization plan to provide technologies delivery and transfer. 	<ol style="list-style-type: none"> 1. Soil Conservationist 2. Engineer 3. Conservation Technician 4. Soil Scientist 5. Range Conservationist 6. Forester 7. CETs 8. Agronomist 9. Contract Specialist 10. Computer Specialist 11. Outreach Coordinator
Issue 2: Adverse effects of natural resource development are detrimental to a high quality environment.	Strategic Goal #2	Protect 1.2 million acres of farmland from conversion to non-agricultural uses.	<ol style="list-style-type: none"> 1. Provide technical assistance and information to local, state and tribal governments. 2. Effectively implement Agency's 2003 organization plan to provide technologies delivery and transfer. 	<ol style="list-style-type: none"> 1. Soil Conservationist 2. Engineer 3. Conservation Technician 4. Range Conservationist 5. CETs 6. Contract Specialist 7. Natural Resource Specialist 8. Community Planner 9. Biologist 10. GIS Specialist 11. Outreach Coordinator
Issue 3: Drought and flooding adversely affects individual and community health, safety and natural resources.	Strategic Goal #3	Minimize drought and flooding within designated number of watersheds.	<p>Assess 1500 dams to determine rehabilitation requirements.</p> <p>Provide technical assistance and information to local, state and tribal governments.</p> <p>7.2 million acres will be treated annually by applying irrigation water management techniques.</p>	<ol style="list-style-type: none"> 1. Soil Conservationist 2. Civil Engineer 3. Conservation Technician 4. Soil Scientist 5. CETs 6. Contract Specialist 7. Hydrologist 8. Geologist 9. GIS Coordinator 10. Biologist 11. Archaeologist 12. Economist 13. Outreach Coordinator

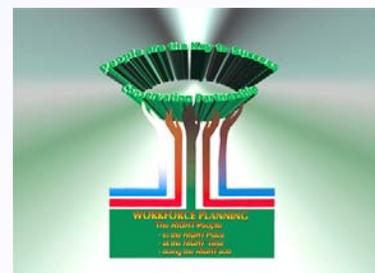
STRATEGIC PLAN LINKAGE TO WORKFORCE PLANNING

Workforce Planning Issue:	Strategic Plan Linkage:	Outcome:	Strategies:	Workforce Requirements - Disciplines:
Issue 4: Workload will greatly exceed the capacity of the agency and partner workforces.	Management Strategy - Issue #1	Our workforce plan will reflect the workforce composition required to manage the increase in workload.	<ol style="list-style-type: none"> 1. Acquire and maintain our NRCS workforce with the appropriate disciplines and skills. 2. Build technical infrastructure to include TSPs, partnerships and other public-private organizations to perform identified work. 3. Implement the Agency's CSP. 4. Identify core competencies and assess the agency's workforce skills to close the skills gaps. (Skills Database) 	All disciplines
Issue 5: Administrative workload of field staff hinders the ability to accomplish mission critical functions.	Management Strategy - Issue #2	Increase efficiency of field staff through improved business processes and information technology.	<ol style="list-style-type: none"> 1. Implement the My.NRCS portal. 2. Implement field office business process integration system (toolkit, pro-tract, conservation journal, PRMS, electronic contracting, TCAS, etc.). 3. Implement the Tech-Pro System. 	All disciplines
Issue 6: Agency's accountability of resources will be under even closer scrutiny.	Management Strategy - Issue #3	Agency will exceed accountability standards and have a clear link between budget and performance.	<ol style="list-style-type: none"> 1. Develop processes to record obligations and increase accuracy in timelines of financial information. 2. Develop methods to show how program outputs affect outcomes. 3. Improve accountability process for working with partners, TSPs and others. 4. Upgrade existing automated applications for tracking and managing performance and financial records. 	<ol style="list-style-type: none"> 1. Management/Program Analysts (Required positions) 2. Auditors 3. Accountants (Required positions) 4. Budget Analysts

APPENDIX A

GAP ANALYSIS

- Mission Critical Disciplines
- Emerging Disciplines
- State Leadership



APPENDIX A
PROJECTED GAPS FOR
MISSION CRITICAL DISCIPLINES

Series	Series Description	Gaps 2004	Gaps 2005	Gaps 2006	Gaps 2007	Gaps 2008
0457	Soil Conservation	-1,626	-1,910	-2,001	-3,350	-3,514
0458	Soil Conserv Techncn	-655	-713	-714	-1,342	-1,396
0401	General Biological Science	-339	-429	-462	-551	-610
0470	Soil Science	-147	-197	-239	-293	-342
0810	Civil Engineering	-206	-247	-270	-304	-327
0802	Engrg Techncn	-202	-243	-271	-379	-394
0454	Rangeland Mgmt	-86	-114	-117	-158	-164
0890	Agricultural Engineering	-63	-82	-90	-123	-127
0303	Misc. Clerk and Assistant	-63	-76	-93	-115	-131
2210	Information Technology	-75	-90	-100	-117	-132
0318	Secretary	-23	-34	-44	-58	-76
0471	Agronomy	-40	-50	-54	-69	-76
*1102	Contracting	-47	-67	-51	-40	-43
	SUBTOTAL	-3,572	-4,252	-4,505	-6,898	-7,331

Note: Discipline Gaps reflect 2002 TCAS program charges forecasted proportionally on 95% of the FTE program budget projections developed by Budget Planning & Analysis Division; also reflects gaps based on retirement eligibility as of 9/30/2008.

*Series 1102 represent declining numbers after FY 2005 due to GRP and WRP reaching authorized program levels in 2005 and 2006 respectively.

Data from WFP PP11 2003 (NFC)

APPENDIX A

NRCS WORKFORCE PLANNING & DEPLOYMENT MISSION CRITICAL DISCIPLINES

Mission Critical Occupations	2008 Workforce Gaps	Skill Gap	Workforce Plan Action Items
Soil Conservation (0457)	Needs: 6453 Supply: 2939 Gap: -3514 (54%)	Professional knowledge in conservation of soil, water and related environmental resources.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Soil Conserv Techncn (0458)	Needs: 2451 Supply: 1055 Gap: -1396 (57%)	Practical knowledge of soil, water, and environmental conservation methods and techniques, agricultural operation, and land use measures.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
General Biological Science (0401)	Needs: 1082 Supply: 472 Gap: -610 (56%)	Professional work in biology, agriculture, or related natural resource management.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Soil Science (0470)	Needs: 922 Supply: 580 Gap: -342 (37%)	Professional and scientific knowledge in the investigation of soils, their management and adaptation for alternative uses.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Civil Engineering (0810)	Needs: 703 Supply: 376 Gap: -327 (47%)	Professional knowledge of civil engng and responsibility for management or performance of planning, designing, constructing, and/or maintaining structures and facilities that provide shelter, support transportation systems, and control natural resources.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Engng Techncn (0802)	Needs: 687 Supply: 293 Gap: -394 (57%)	Practical knowledge of: (1) the methods and techniques of engineering or architecture; and (2) the construction, application, properties, operations, and limitations of engineering systems, processes, structures, machinery, devices, and materials.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Rangeland Mgmt (0454)	Needs: 374 Supply: 210 Gap: -164 (44%)	Professional knowledge in range conservation or range management.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives

Note: Discipline Gaps reflect 2002 TCAS program charges forecasted proportionally on 95% of the FTE program budget projections developed by Budget Planning & Analysis Division; also reflects gaps based on retirement eligibility as of 9/30/2008.

Data from WFP PP11 2003 (NFC)

APPENDIX A
NRCS WORKFORCE PLANNING & DEPLOYMENT
MISSION CRITICAL DISCIPLINES
(Continued)

Mission Critical Occupations	2008 Workforce Gaps	Skill Gap	Workforce Plan Action Items
Agricultural Engineering (0890)	Needs: 311 Supply: 184 Gap: -127 (41%)	Professional application of principles of engineering in combination with knowledge of one or more fields of agriculture.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Misc. Clerk and Assistant (0303)	Needs: 321 Supply: 190 Gap: -131 (41%)	Perform or supervise clerical, assistant, or technician work involved in carrying out the agency's work.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Information Technology (2210)	Needs: 346 Supply: 214 Gap: -132 (38%)	Knowledge of computer requirements and techniques necessary to design, implement, maintain, or modify systems for solving problems or accomplishing work processes by the use of computers, as this is a rapidly changing arena.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Secretary (0318)	Needs: 282 Supply: 206 Gap: -76 (27%)	Knowledge of clerical and administrative procedures and requirements, various office skills, and the ability to apply such skills in a way that increases the effectiveness of others.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Agronomy (0471)	Needs: 151 Supply: 75 Gap: -76 (50%)	Performance of professional and scientific work in the field of agronomy, including the application of the fundamental principles of the plant, soil and related sciences.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
Contracting (1102)	Needs: 95 Supply: 52 Gap: -43 (45%)	Knowledge of the legislation, regulations, and methods used in contracting; and knowledge of business and industry practices, sources of supply, cost factor, and requirements characteristics.	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives

Note: Discipline Gaps reflect 2002 TCAS program charges forecasted proportionally on 95% of the FTE program budget projections developed by Budget Planning & Analysis Division; also reflects gaps based on retirement eligibility as of 9/30/2008.

Data from WFP PP11 2003 (NFC)

APPENDIX A

**PROJECTED GAPS FOR
EMERGING DISCIPLINES**

Series	Series Description	Gap 2004	Gap 2005	Gap 2006	Gap 2007	Gap 2008
0020	Community Planning	-3	-5	-5	-5	-5
0343	Mgmt and Prog Analysis	-21	-23	-28	-34	-39
0510	Accounting	-1	-2	-2	-2	-3
0560	Budget Analysis	-11	-16	-22	-26	-29
*1102	Contracting	-47	-67	-51	-40	-43
1370	Cartography	-10	-12	-14	-14	-16
	SUBTOTAL	-93	-125	-121	-120	-134

Note: Discipline Gaps reflect 2002 TCAS program charges forecasted proportionally on 95% of the FTE program budget projections developed by Budget Planning & Analysis Division; also reflects gaps based on retirement eligibility as of 9/30/2008.

*Series 1102 represent declining numbers after FY 2005 due to GRP and WRP reaching authorized program levels in 2005 and 2006 respectively.

Data from WFP PP11 2003 (NFC)

APPENDIX A

State Leadership GAP Analysis

Title	Baseline	9/30/03		9/30/08	
		Projected Supply	Gaps	Projected Supply	Gaps
STATE CONSVST	50	32	18	18	32
DEP STATE CONSVST	8	8	0	8	0
ASST STATE CONSVST	118	92	26	56	62
ASST STATE CONSVST (FO)	53	41	12	19	34
ASST STATE CONSVST (OPERS)	22	18	4	8	14
ASST STATE CONSVST (PROGS)	26	21	5	18	8
ASST STATE CONSVST (TECH)	7	4	3	2	5
STATE RESOURCE CONSVST	31	24	7	11	20
STATE CONSV ENGR	45	31	14	21	24
STATE ADMV OFFCR	38	29	9	22	16
STATE SOIL SCNTST	40	30	10	14	26
MLRA SOIL SURVEY LEADER	3	2	1	1	2
WATER RESOURCES PLNG SPECLST	8	7	1	4	4
OTHER	95	23	72	42	53
TOTAL	544	362	182	244	300

- Numbers include GS-13 and above for State Office and below PFT employees
- Over 1/2 of the leadership positions at the state level are projected to be vacant over the next 5 years
- 88% of the employees in SES positions are eligible to retire by 2008
- Numbers reflect Succession Planning Needs

Data from WFP PP11 2003 (NFC)

APPENDIX A

NRCS Workforce Planning and Deployment of Leadership Positions

Leadership Positions (at various levels)	2008 Workforce Gaps	Leadership Attributes	Workforce Plan Action Items
Senior Executive Service	Needs: 26 Supply: 3 Gap: 23 88% attrition	Vision External Awareness	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives * 13 employees currently in the SES Career Development Program
Regional Institute/Centers National Headquarters	Needs: 576 Supply: 269 Gap: 307 53% attrition	Creative Thinking Planning and Evaluation Management Controls/Integrity Technology Management	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives
State	Needs: 431 Supply: 197 Gap: -234 54% attrition	Managing a Diverse Workforce Conflict Management Team Building Influencing/Negotiating Financial Management	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives *8 positions advertised under the Deputy State Conservationist Development Program
Below State	Needs: 111 Supply: 48 Gap: -63 57% attrition	Communication Problem Solving Interpersonal Skills Decisiveness Human Resources Management Leadership Self-Direction Flexibility Technical Competence	Talent Management - Implement Recruitment Strategy Leadership/Knowledge - Roll out Employee Development Initiatives

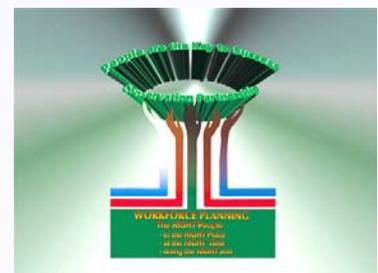
Note: Leadership Attributes build upon one another at the next higher level.

- Numbers include SES and GS-13 and above PFT employees
- Numbers reflect Succession Planning Needs

Data from WFP PP11 2003 (NFC)

APPENDIX B

ACTION ITEMS



APPENDIX B

WORKFORCE PLANNING ACTION ITEMS

Talent Management - Recruitment

1. Implement multi-faceted recruitment plan including outreach to elementary, high school, college, universities, and private sector, i.e., HACU, 1890, City Colleges, Historically Black Colleges, American Indian Schools/Tribal Colleges, retirees, etc.

- a. Disseminate NRCS recruitment marketing materials to reflect the family friendly work environment.
- b. Partner with colleges/universities to ensure their curriculums meet or address qualification requirements for employment within NRCS.
- c. Engage partners, organizations, underserved communities, Indian Nations and community based organizations in the recruitment process.
- d. Identify and distribute information on employment pool where potential qualified employees can be obtained.
- e. Update and recruit for the disciplines as reflected in the workforce plan.
- f. Incorporate family-friendly programs into the marketing strategy.
- g. Assess the effectiveness of the liaison positions performing recruitment functions and make recommendations for improvement.

Person(s) Responsible: HRMD, Deputy Chiefs, RC, STC, Directors

Complete Date: 9/30/04

2. Communicate and disseminate information on new employment authorities that will facilitate recruitment activities.

Person(s) Responsible: HRMD, RC, STC, Directors

Complete Date: 12/31/03

3. Market and increase the use of the recruitment incentive package.

Person(s) Responsible: HRMD, RC, STC, Directors

Complete Date: 9/30/04

4. Review employment activities to assess progress towards addressing under-representation of identified groups on a bi-annual basis and take appropriate action.

- a. Assess retention of identified groups and make recommendations based on results.
- b. Provide leadership periodic updates reflecting workforce composition.
- c. Re-establish an exit interview process.
- d. Develop a strategy to identify means necessary to achieve parity.

Person(s) Responsible: Civil Rights, HRMD, Deputy Chiefs, RC, STC, Directors

Complete Date: 9/30/04

5. Fund and implement Phase II of the Skills Information Management System (SIMS) in order for agency to effectively identify and assess core competencies of the workforce.

- a. NRCS will offer to serve as the pilot agency for the implementation of the Department's competency initiative.
- b. Dedicate appropriate personnel to ensure successful implementation.

Person(s) Responsible: HRMD, NEDC, Deputy Chiefs

Complete Date: 9/30/04

APPENDIX B

WORKFORCE PLANNING ACTION ITEMS

Leadership/Knowledge Management - Employee Development

6. Place emphasis on training programs, such as, Conservation Planning, Nutrient Management, and Operations Management. Include GIS and contracting training for Technical Specialists (PWS). Recruit or contract highly trained specialists to provide the training.

Person(s) Responsible: NEDC, Deputy Chiefs, RC, STC,
Directors

Complete Date: 9/30/04

7. Develop trainee program for technical specialists in shortage categories.

Person(s) Responsible: Deputy Chiefs, HRMD, RC, STC,
Directors

Complete Date: 9/30/04

8. Finalize and implement a multi-level leadership development strategy at all levels of the agency.

- a. Capitalize on best practices.
- b. Assess and implement consistency in the leadership development programs agency wide.
- c. Implement the leadership development program for Deputy State Conservationists.

Person(s) Responsible: NEDC, HRMD, Deputy Chiefs, RC

Complete Date: 9/30/04

9. Ensure all employees' IDPs include the following training: technical, computer and management.

Person(s) Responsible: Deputy Chiefs, RC, STC, Directors,
Supervisors

Complete Date: 9/30/04

Accountability

10. Ensure all employees performance standards are linked to the Agency's Strategic Plan.

Person(s) Responsible: Deputy Chiefs, HRMD, RC, STC,
Directors, Supervisors

Complete Date: 9/30/04

11. Assess progress of WFP action items on a quarterly basis.

Person(s) Responsible: Deputy Chiefs, HRMD, RC, STC,
Directors

Complete Date: 9/30/04

12. Redesign position management mechanism in I*CAMS to focus on the FPL of positions to streamline and enhance the process and to ensure data integrity.

Person(s) Responsible: HRMD

Complete Date: 9/30/04

13. Communicate the WFP to all employees to ensure understanding and continuity of approach.

Person(s) Responsible: HRMD

Complete Date: 9/30/04

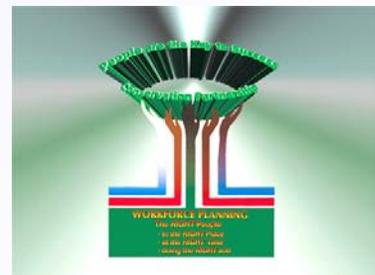
APPENDIX C

CHARTS

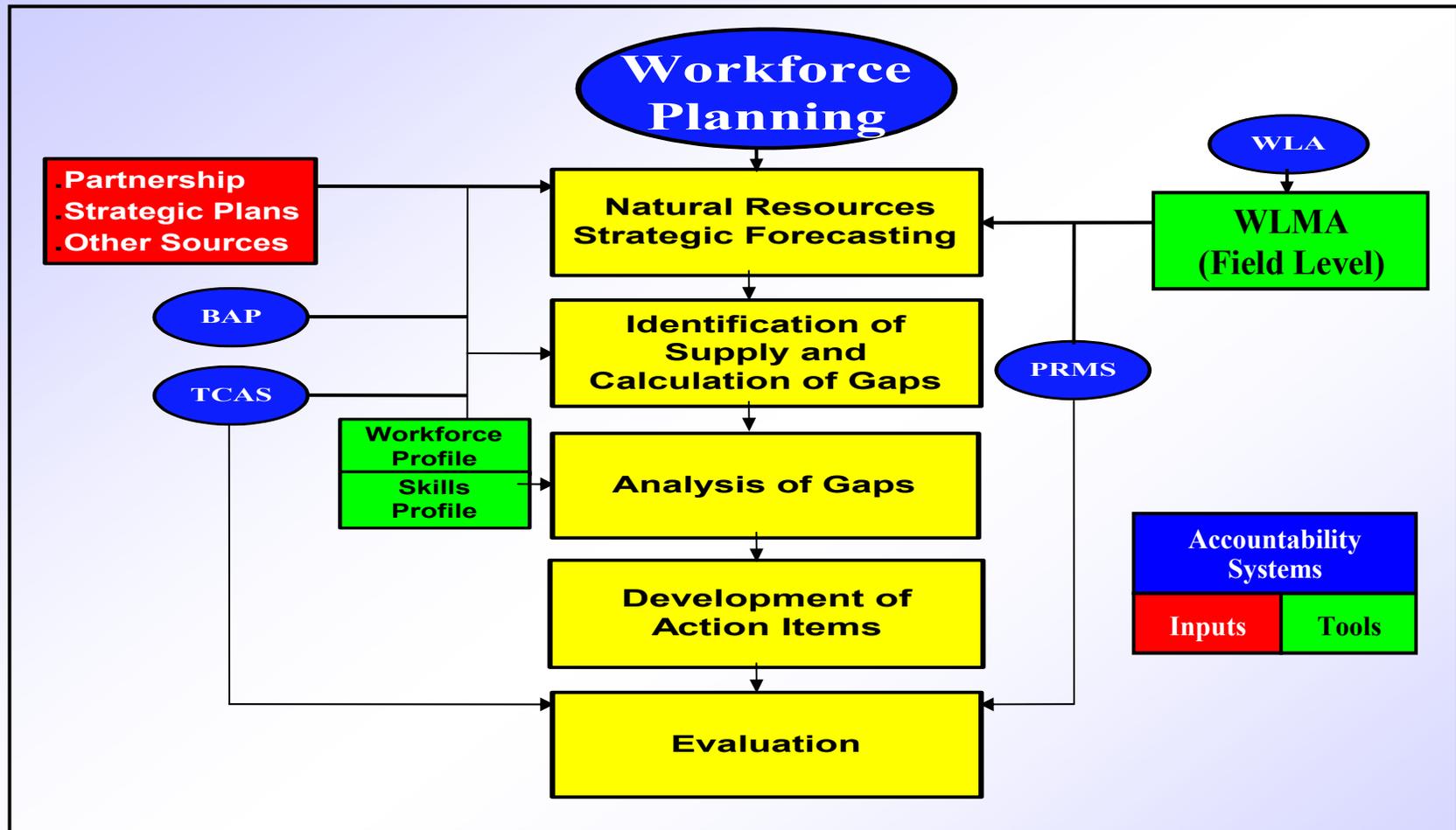
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GRAPHS

(Statistical Data)



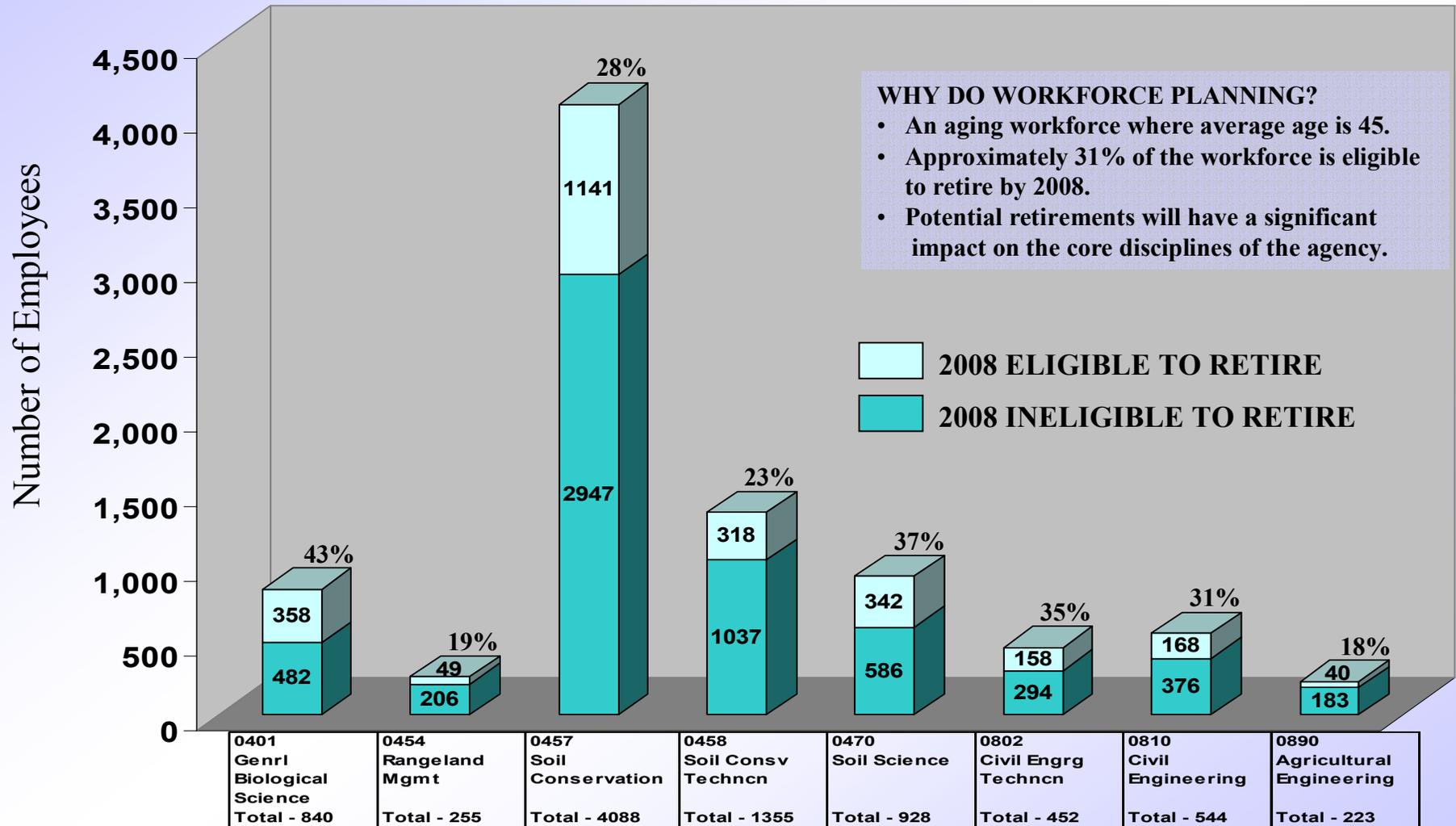
APPENDIX C



- The yellow specifically identifies the five steps of the WFP process
- Workforce Planning is linked with the other components of the Integrated Accountability System

APPENDIX C

RETIREMENT ELIGIBILITY IMPACTS TO NRCS CORE DISCIPLINES



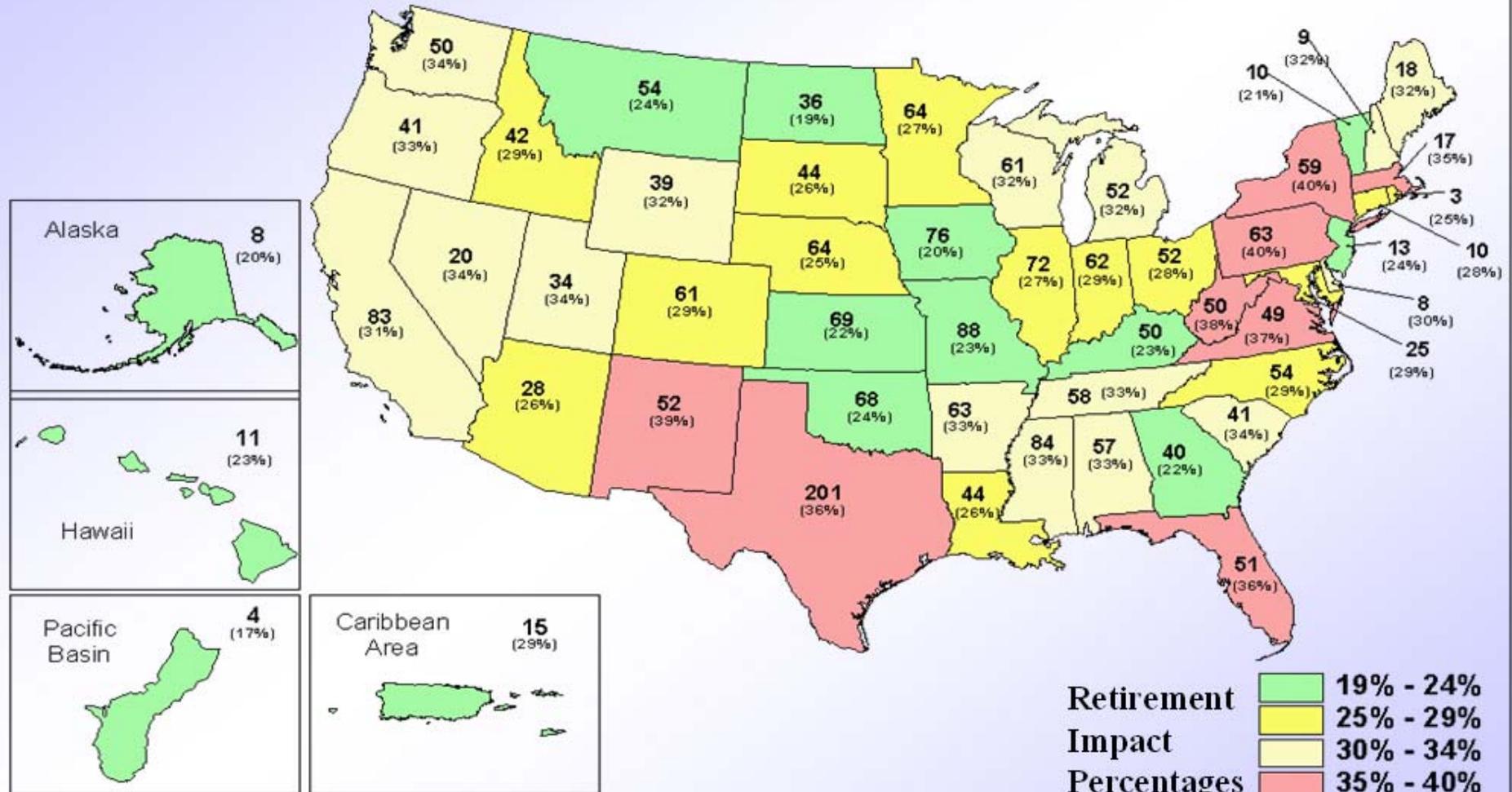
Note: Numbers reflect retirement eligibility of PFT employees as of 9/30/2008.

Data from WFP PP11 2003 (NFC)

APPENDIX C

Retirement Impacts of Core Disciplines

Eligible 9/30/2008 - State Level and Below



Data Source: WFP System - Pay Period 11 2003 (NFC)
 Core Disciplines include Occupational Series:
 0401, 0454, 0457, 0458, 0470, 0802, 0810 and 0890
 National Retirement Impacts above State Office: 147 (52.5%)

Data from WFP PP11 2003 (NFC)

Map depicts the total number of PFT employees in the core disciplines eligible to retire in the next five years.

APPENDIX C
TRAINEE DISCIPLINE COUNT

DISCIPLINE	STUDENT TRAINEE	CAREER INTERN	GAPS 2008
ACCOUNTING	0	2	-3
AGRICULTURAL ENGINEERING	30	5	-127
AGRONOMY	2	0	-76
BIOLOGY/NATURAL RESOURCE MGMT	14	6	-610
CARTOGRAPHY	5	0	-16
CIVIL ENGINEERING	54	5	-327
CLERICAL SUPPORT	2	0	-265
ECONOMICS	3	0	-27
ENGINEERING TECHNCN	0	1	-394
FINANCIAL MANAGEMENT	1	0	-1
FORESTRY	1	0	-39
GEOGRAPHY	0	1	0
GEOLOGY	1	0	-36
HUMAN RESOURCE MANAGEMENT	3	1	-25
HYDROLOGY	1	0	-11
INFORMATION TECHNOLOGY MANAGEMENT	5	2	-132
PLANT PHYSIOLOGY	1	0	-39
PUBLIC AFFAIRS	4	0	0
RANGE MANAGEMENT	2	0	-41
RANGE MANAGEMENT	48	4	-164
SOIL CONSERVATION	312	53	-3,514
SOIL CONSERVATION TECHNCN	0	20	-1,396
SOIL SCIENCE	39	4	-342
WILDLIFE BIOLOGY	2	0	-30
SUBTOTALS	530	104	-7,613

Note: Discipline Gaps reflect 2002 TCAS program charges forecasted proportionally on 95% of the FTE program budget projections developed by Budget Planning & Analysis Division; also reflects gaps based on retirement eligibility as of 9/30/2008.

Data from WFP PP11 2003 (NFC)

APPENDIX C

NRCS / NEDC Training Courses Delivered FY 1996 - 2002

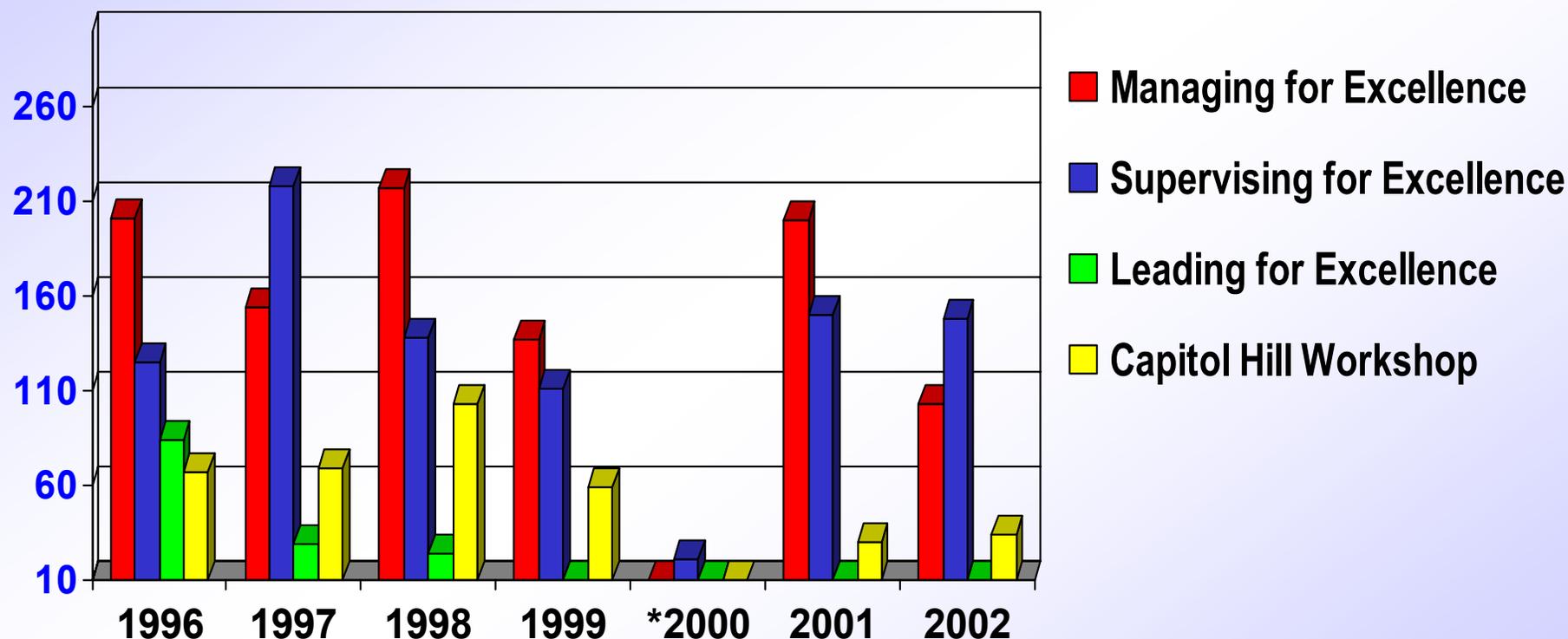


Chart reflects the number of participants serviced by NEDC

**2000 - Limited Training Budget*

APPENDIX C

YEAR 2003 Data

NRCS PFT Profile

Average Age	45 years
Average Length of Service	19 years
Average Grade	GS-10
Percent Eligible to Retire in Next Five Years	
CSRS	58% of CSRS
FERS	9% of FERS
Total Workforce	31%

Retirement eligibility was calculated as of 9/30/03

YEAR 2003 Data

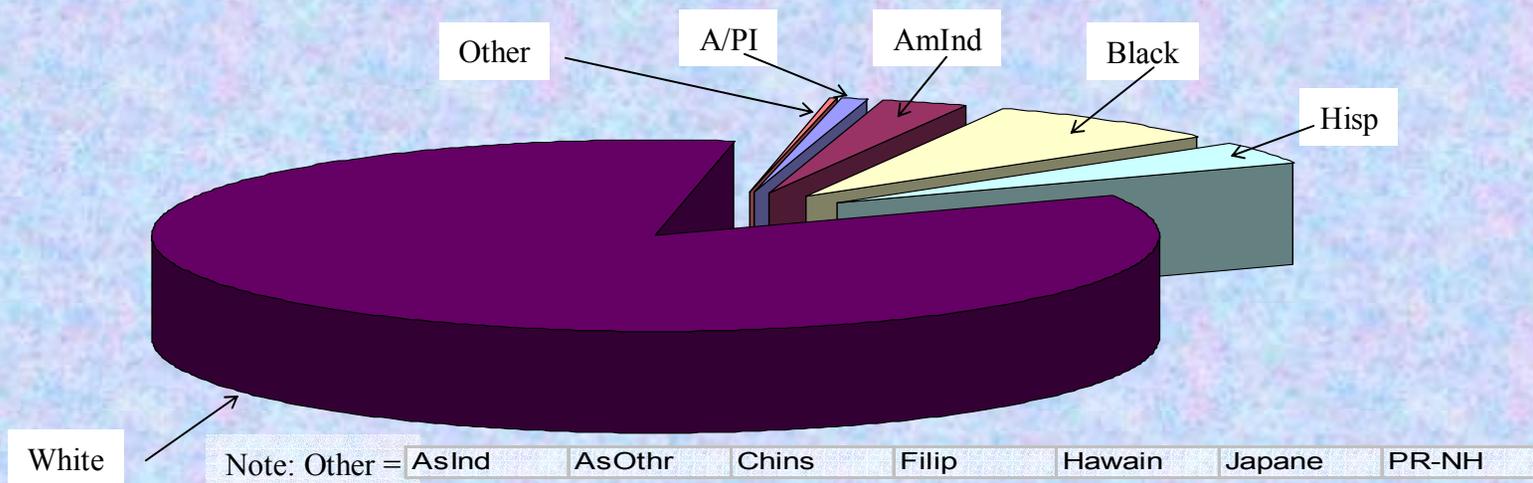
SENIOR EXECUTIVE SERIES SNAPSHOT

Total Senior Exec Series		26
Percent Eligible to Retire Now (as of 9/30/2003)	42%	11
Percent Eligible to Retire in 5 Years (as of 9/30/2008)	88%	23
Average Age	54	
Average Length of Service	30	
Percent Minority	35%	9
Percent Women	19%	5

Data from WFP PP11 2003 (NFC)

APPENDIX C

YEAR 2003 Data NRCS PFT Percentages By RNO

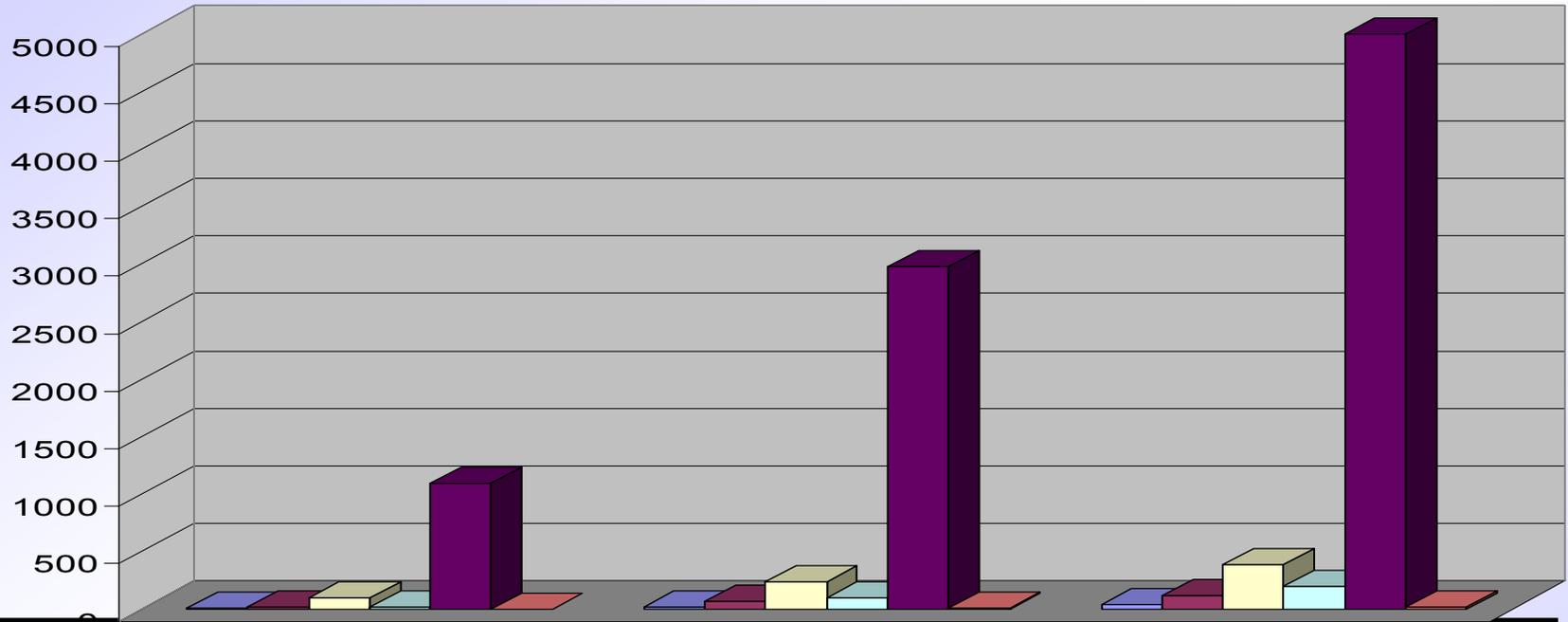


RNO	Counts	(%)
A/PI	99	0.88%
AmInd	293	2.62%
Black	872	7.79%
Hisp	460	4.11%
White	9,440	84.31%
Other	33	0.29%
Totals	11,197	100.00%

Data from WFP PP11 2003 (NFC)

APPENDIX C

RETIREMENT ELIGIBILITY IMPACTS BY RNO AND GENDER



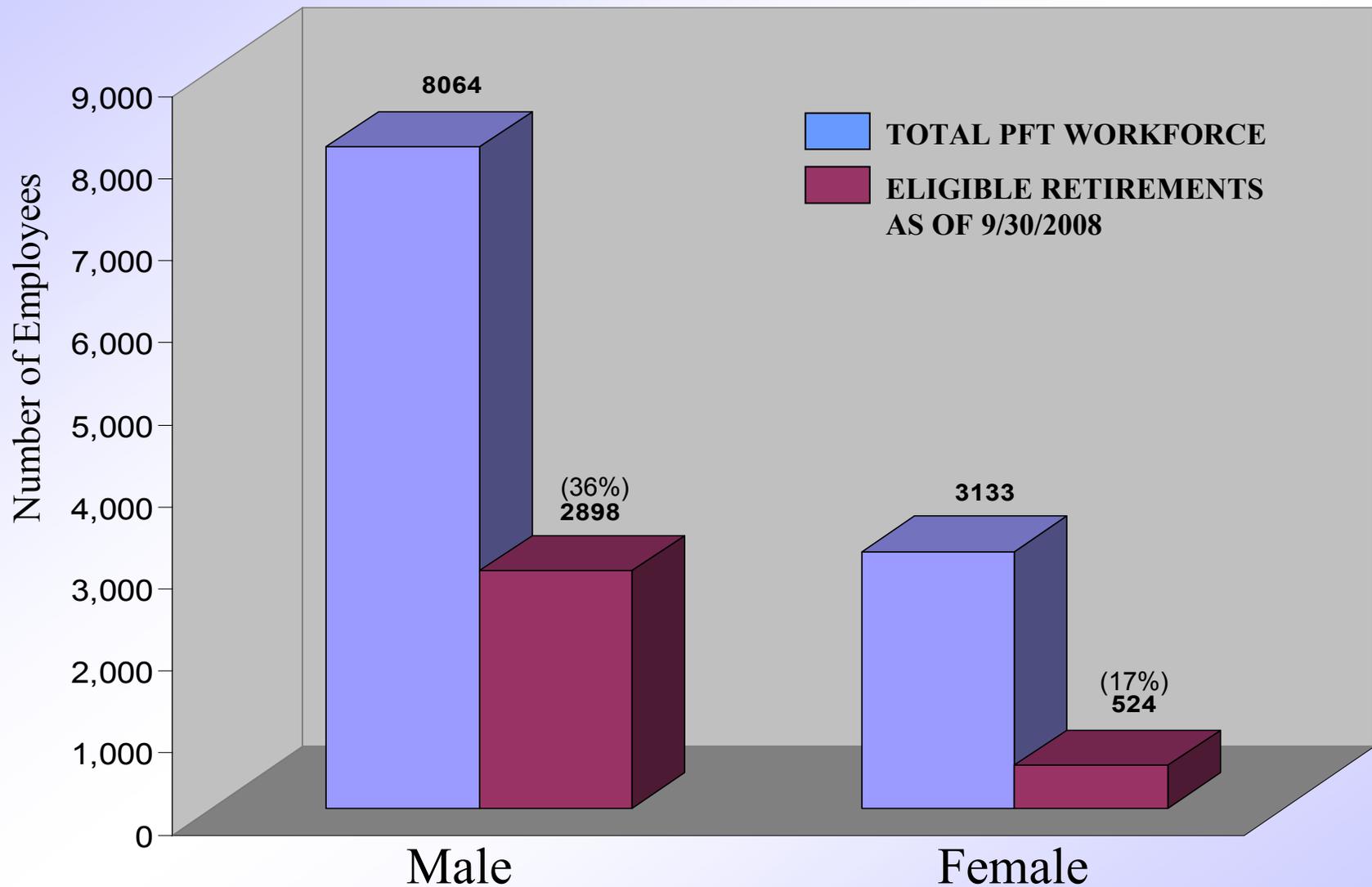
RNO	Eligible To Retire (9/30/2003)			Eligible To Retire (9/30/2008)			Eligible To Retire (9/30/2013)		
	Female	Male	Total	Female	Male	Total	Female	Male	Total
A/PI	3	7	10	10	14	24	18	23	41
AmInd	3	13	16	9	58	67	19	103	122
Black	16	86	102	54	189	243	97	295	392
Hisp	3	13	16	15	84	99	36	166	202
White	129	967	1096	435	2545	2980	922	4077	4999
Other	0	1	1	1	8	9	2	16	18
Totals	154	1087	1241	524	2898	3422	1094	4680	5774

Note: Bar graph depicts the Eligible To Retire Total column by RNO

Data from WFP PP11 2003 (NFC)

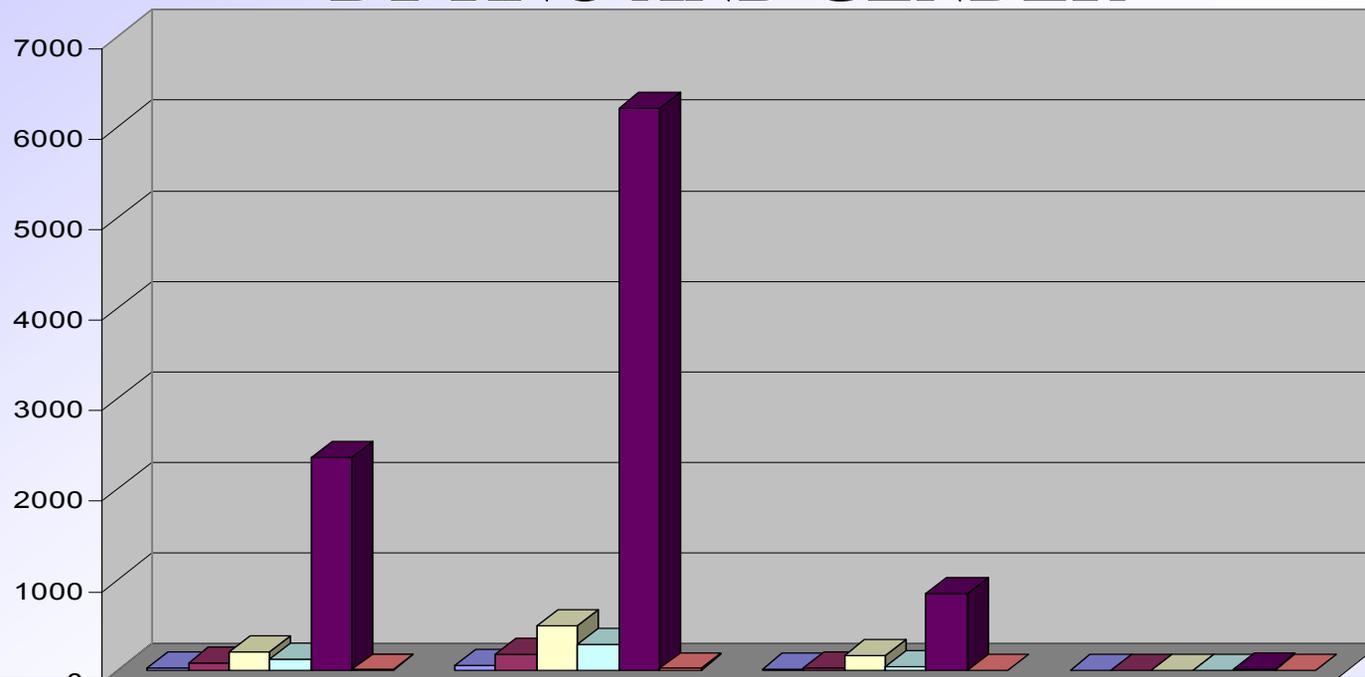
APPENDIX C

RETIREMENT ELIGIBILITY IMPACTS TO NRCS PFT WORKFORCE BY GENDER



Data from WFP PP11 2003 (NFC)

APPENDIX C NRCS PFT GRADE LEVELS BY RNO AND GENDER



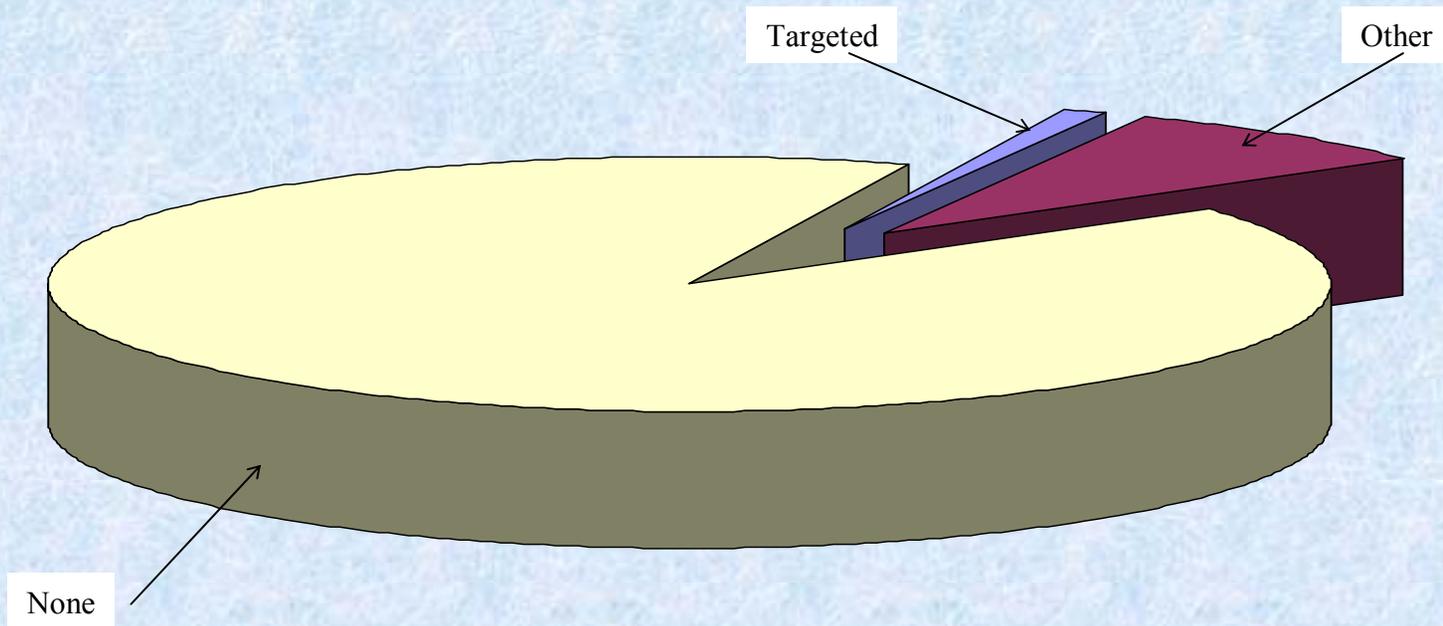
RNO	Entry (1-8)			Mid (9-12)			Senior (13-15)			Senior Exec Service			Totals		
	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total
A/PI	15	11	26	20	38	58	2	13	15	0	0	0	37	62	99
Amlnd	25	64	89	47	131	178	4	22	26	0	0	0	76	217	293
Black	116	90	206	159	336	495	60	105	165	0	6	6	335	537	872
Hisp	57	69	126	65	224	289	9	33	42	1	2	3	132	328	460
White	942	1414	2356	1420	4798	6218	176	674	850	4	12	16	2542	6898	9440
Other	5	6	11	6	15	21	0	1	1	0	0	0	11	22	33
Totals	1160	1654	2814	1717	5542	7259	251	848	1099	5	20	25	3133	8064	11197

Note: Bar graph depicts the Grade Level Total column by RNO

Data from WFP PP11 2003 (NFC)

APPENDIX C

NRCS PFT WORKFORCE BY DISABILITY TYPE



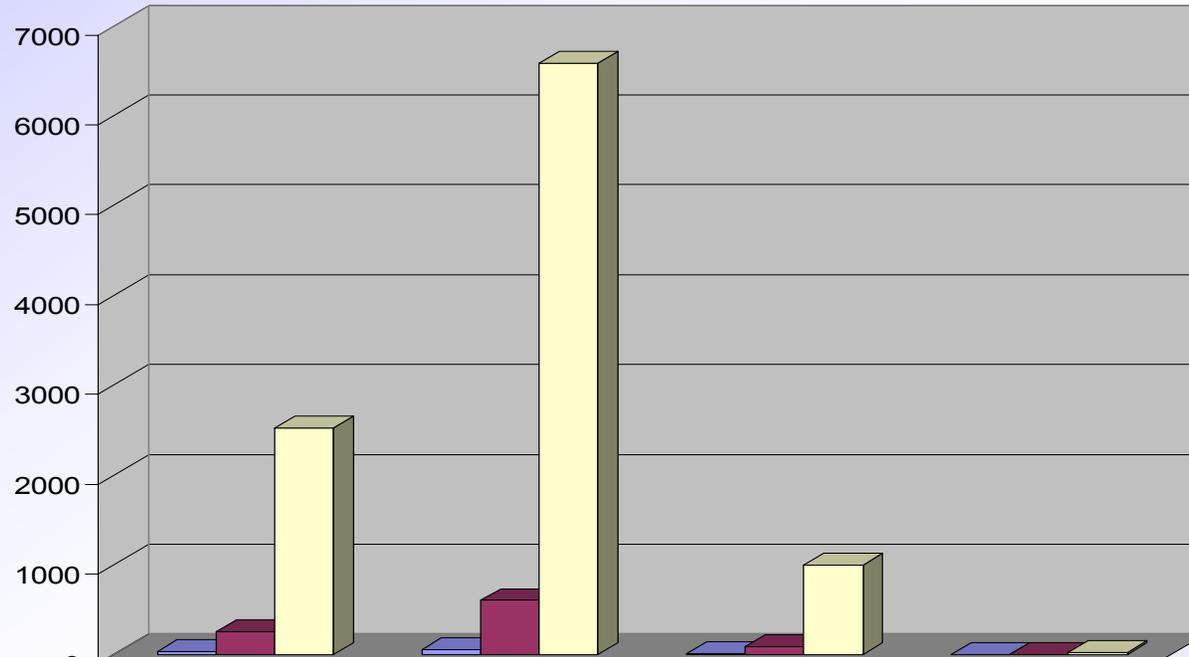
Description	Counts	Percentages
Targeted Disability	111	1%
Other Disability	954	9%
No Disability	10,132	90%
Totals	11,197	100%

Note: Targeted Disabilities are for emphasis in Affirmative Action Program planning.

Data from WFP PP11 2003 (NFC)

APPENDIX C

NRCS PFT WORKFORCE BY DISABILITY TYPE



Handicap Description	Entry (1-8)	Mid (9-12)	Senior (13-15)	Senior Exec Service	Total Disabilities
 Targeted Disability	37 (33.3%)	62 (55.9%)	12 (10.8%)	0 (0.0%)	111
 Other Disability	254 (26.6%)	607 (63.6%)	89 (9.3%)	4 (0.4%)	954
 No Disability	2523 (24.9%)	6590 (65.0%)	998 (9.8%)	21 (0.2%)	10132
Total Grade Levels	2814 (25.1%)	7259 (64.8%)	1099 (9.8%)	25 (0.2%)	11197

Note: Percentages are calculated by: Grade Level count / Total Disabilities count

Data from WFP PP11 2003 (NFC)