

Workload Model – Program or Activity Description

Below are the descriptions of the programs or activities that were used to develop the national FP and field level FLP workload models.

The models include a 4 year average of program activity unless noted below.

Farm Program Workload Model

A. Active Customers

The SCIMS database was used to collect the list of current active FSA customers. This activity captures time required by county office staff to maintain and update customer records and to perform other administrative activities i.e. elections, etc. for all customers.

Business type of active customer also plays a role in the time required by county office staff to maintain and update customer records. Three business types were given separate time factors to determine workload. They included individuals, partnership or joint venture, and all other entities. The average number of each entity type over the 2010-2013 period were used as an estimate of the annual workload for maintaining active customers in SCIMS.

B. Customer Payment Eligibility

Before program benefits are paid to our customers, county office staff must evaluate payment eligibility (adjusted gross income, payment limits, etc.). For each of the last 3 years, the number payment eligibility determinations for individuals, partnerships or joint ventures, and other types of entities were averaged to provide an annual estimate of payment eligibility workload.

C. Farm Reconstitutions

The Farm Record database was used to provide the number of reconstitutions that the county offices processed over the three previous years. A three year average count of reconstitutions was used to provide an annual estimate of time spent maintaining farm records in the county office.

D. Acreage Reporting

To receive benefits under Title I programs of the farm bill, producers are required to report the crops planted to all the cropland acres on their farm. This is a major activity in the county office that supports multiple programs. Time for this activity includes creating and maintaining the GIS CLU layer that supports the CARS application. The count of the crop and field combinations reported in CARS is relatively stable from year-to-year, so the 2012 crop reported acreage was used to estimate acreage reporting workload (i.e. counts every row reported in CARS).

E. ARC/PLC Enrollment

Producers enroll their farms if they desire to receive direct or counter cyclical payments in the DCP program or revenue shortfall payments in the ACRE program. A count of the number of farms enrolled for the 2012 crop was used to account for the time required to sign-up producers for ARC/PLC benefits. Because enrollment is relatively stable from year-to-year, the 2012 DCP/ACRE enrollment data was used to estimate the annual workload for ARC/PLC.

Workload Model – Program or Activity Description

F. FB_2014 Safety Net Program

Assumption keeps the “contract sign-up” aspect of the DCP/ACRE program. For the 2014 Farm Bill included are the number of farms that had planted or considered planted acreage of the covered commodities in the farm bill proposals. On net, it was estimated that approximately 1.84 million farms would participate in the 2014 Farm Bill programs, compared with the current DCP/ACRE enrollment of about 1.51 million.

Because ARC (Agricultural Risk Coverage) has a revenue option at the county or farm level, it has data requirements similar to ACRE. Program experts felt that it would be as labor intensive as the ACRE program, but that we would likely be using RMA APH data for those also participating in the federal crop insurance programs.

G. Marketing Assistance Loans (MAL)/LDPs

Producers can request loans on eligible commodities under the marketing assistance loan program or request LDPs in lieu of an MAL. The average number of farm-stored loans and warehouse-store loans during crop years 2010-2013 was used to estimate of the time to process MALs. The average number of LDP payments during crop years 2010-2013 was used to estimate the annual LDP workload.

H. Emergency Forestry Conservation Reserve Program

Non-industrial, private forests that were damaged during the 2005 hurricane season were provided funds to restore those enterprises. The average number of payments during FY 2010-2013 was used to estimate the workload requirement.

I. Conservation Reserve Program

Producers apply to enroll in CRP through general sign-ups and continuous sign-up options. CRP program staff provided the number of CRP offers under general sign-ups over the last three years and the number of continuous CRP contracts approved to develop an estimate of the annual CRP workload. In addition, CRP payments are issued to current CRP contract holders that require county office staff time. The average number of CRP payments during FY 2010-2013 was used to estimate the workload requirement.

J. Farm Storage Facility Loans

Producers receive financial support to erect farm storage structures on their farms. The number of FSFL applications during FY 2010-2013 was used to estimate the FSFL loan making and servicing workload.

K. MILC – Dairy margin Protection Program

Workload Model – Program or Activity Description

The Milk Income Loss Contract Program payment compensates dairy producers when domestic milk prices fall below a specified level. The average number of payments during FY 2010-2013 was used to estimate the workload. The Dairy Margin Protection Program will replace MILC and no additional assumptions were made for this new program. This activity will be replaced by the MPP-Dairy when the model is updated taking into account the number of dairy operations that enroll in the program.

L. Non-Insured Crop Disaster Assistance Program

Producers enroll in NAP and elect crops for NAP when coverage is not provided by RMA. NAP provides a forage/grazing option for some crops, while other crops are covered on an APH option. Each option has unique time requirements. The average number of crop elections by type of coverage during FY 2010-2013 was used to estimate the total time to deliver each type of NAP coverage. When a NAP loss is experienced, additional time is needed to process NAP payments. NAP activity is expected to increase when the NAP buy-up provisions are implemented.

M. BCAP Contracts and Payments

County office employees receive and process Biomass Crop Assistance Program, BCAP applications. After contracts are approved, additional time is required to collect and process data needed to make the payments. The average number of payments during FY 2010-2013 was used to estimate the workload.

N. Other Programs

For a number of FSA programs, the number of Payments disbursed each year was used as the basis for computing the time required to deliver the program in the county offices. The time or workload factor associated with a payment varied by program based on the complexity or time required to enroll/process benefit requests. The average number of payments during the FY 2010-FY2013 period was multiplied by the workload program factor to compute program workload for the following programs.

- Grassland Reserve
- Emergency Conservation
- Dairy Loss Assistance
- Livestock Indemnity
- Dairy Indemnity Payments
- Emergency Livestock Assistance
- Tree Assistance
- Trade Adjustment Assistance
- Geographically Dis. Farmers/Ranchers

Workload Model – Program or Activity Description

Livestock Forage Program - Replaces old LFP program with a new LFP Program based on FB assumptions.

LFP Data and Calculation Explanation

- NASS provided the number of farms with typically grazing livestock (bovine, sheep, goats) from the 2007 Census of Agriculture (the 2012 Census of Agriculture was not available yet).
- For the last 5 years, a list of counties was identified that had drought declarations/qualified for LFP. The number of years a county had a declaration/eligibility for LFP provided an estimate of the future probability of the county's eligibility for the new LFP program.
- Discussions with PECD and new farm bill provisions provided an estimate for farm participation rate.
- 2012 Farm Bill LFP activity (number of applications/payments) was estimated by multiplying the number of farms in the county times the probability of LFP eligibility times the farm participation rate.

O. Administrative

Outreach Activity - This factor gives weight to potential work/outreach based upon the concentration of farm operations in the state. The 2007 Ag Census was used and the total count of all farm operations was counted.

Shared Management – This factor gives credit for additional time needed for administrative activities by employees for each shared managed office in the state.

Any administrative FSA office with a calculated workload of less than 1 FTE (calculation includes all workload calculated for all the counties the office administers) was rounded up to 1 FTE at the county level in the model. No adjustment was made if the office workload generated at least 1 FTE for all offices administered by the office.

P. Efficiency Factors

A group of programs that account for a large portion of COF workload have a broad range of activity among the counties with activity. Those counties that have little activity are likely to take longer to process applications/payment than those with a higher volume of activity. The ARS data was used to derive efficiency factors for DCP/ACR (read PLC/ARC) signup, CRP contracts, MILC (now Dairy Margin Protections Program), NAPGZ, NAPAPH, and LFP. Efficiency factors for low volume/workload counties ranged from 1.2 to 1.5 times the average time per unit, while for large volume/workload counties the factor ranged from 0.5 to 0.8 times the average time per unit.

Workload Model – Program or Activity Description

Farm Loan Program Workload Model

The source of the farm loan program data was the FLP data warehouse unless otherwise noted below.

A. Routine Servicing Direct Borrowers

Used the count of current direct customers as of September 30, 2013. The time for routine servicing included: YEAs, security inspections, graduation reviews, routine correspondences and servicing.

B. Direct Loan Processing

Used the four year average number of applications received during the FY 10-13. The time includes all activities for direct loan application processing for loan types from PTs and loan approval officials.

C. Routine Servicing Guaranteed Borrowers

Used the count of current guaranteed customers as of September 30, 2013. The time for routine servicing included: lender reviews, LOC (subsequent request), reporting and routine correspondence.

D. Guaranteed Loan Processing

Used the four year average number of applications received during the FY 10-13. The time includes all activities for guaranteed loan application processing for all lender types, all loan types and all time spent on any activity subsequent to the application from PTs, loan approval official.

E. Ag Census SDA Operators

Used 2007 Ag Census data to determine the number of SDA operators in the state. The element gives weight to the concentration of SDA operators in a state. The time factor accommodates the potential need for additional assistance for these customers.

F. Subordination Requests

Used the four year average number of requests received during the FY 10-13. The time includes all activities for processing subordinations for real estate, chattel, credit or noncredit loan or security types.

G. Environmental Assessments

Workload Model – Program or Activity Description

Used the four year average number of assessments completed during the FY 10-13. This element sums the number of Class I and Class II environment assessments completed for direct and guaranteed loans. Assessments completed in conjunction with subordination requests are not captured by the agency therefore unable to count in this activity item. The time includes all activities for processing a Class I or II environmental assessment.

H. Ag Census Farms

Used 2007 Ag Census data to determine the number of farms in a state. This element gives weight to the potential work/outreach needed based on the concentration of blocks of 1,000 farms in the state.

I. Sub-Office Count

Used DAFO FLP structure file created in 2013 to count the number of FLP sub-offices per state. Credit was given to the Headquarter or Type I office for the supervisory activities and functions required by FLMs in a type II or III office within their servicing area.

J. Service Area (SQ miles)

Used 2007 Ag Census data to obtain the square miles in the state. This element gives weight to the additional time needed to cover larger service areas.