

# **FAS Annual Performance Plan -- FY 2004 Targets**

## **Report Codes for Performance Measures**

Strategic Plan Overview

### **Values**

We are in the business of enhancing international agricultural trade. To succeed, we live by a succinct, but important set of values:

**People:** The greatest strength of FAS is its workforce. We will continue to build a team of highly qualified individuals that reflects the diversity of the U.S. population.

**Quality:** FAS is committed to demonstrating and promoting excellence and continually improving business processes and services to better satisfy customer needs. We will promote results-driven management practices throughout the agency and the network of partners/cooperators with whom we work.

**Perception:** We will enhance the U.S. public's confidence in public service by ensuring FAS' program activities are consistent with national goals, carefully conceived, well executed, and materially beneficial to U.S. agricultural interests.

### **Vision**

Level playing field for international agricultural trade.

### **Mission**

FAS serves U.S. agriculture's international interests by working to expand international market opportunities for U.S. agricultural, fish, and forest products, and supporting international economic development through trade capacity building.

**STRATEGIC GOAL I: EXPAND INTERNATIONAL MARKET OPPORTUNITIES  
FOR AGRICULTURAL, FISH, AND FOREST PRODUCTS**

**OUTCOME:** A more level playing field for U.S. agricultural exporters and producers in the global marketplace.

**P Objective 1.1:** Expand foreign market access for U.S. exporters of agricultural, fish, and forest products.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline \$ Million</b>	<b>FY 2003 Target \$ Million</b>	<b>FY 2004 Target \$ Million</b>
	Salaries and Expenses – Appropriated (27% of Total) FTEs Appropriated	\$29.5 214	\$31.0 217	\$33.0 217
Reporting Code No	<b>Performance Goals</b>			
1.1.1	<ul style="list-style-type: none"> <li>Estimated annual trade opportunities preserved through WTO trade negotiations and notification process (\$ Million)</li> </ul>	\$1,327	\$1,400	\$1,000
1.1.2	<ul style="list-style-type: none"> <li>Estimated gross trade value of market expanded/retained by market access activities other than WTO notification process (\$ Million)</li> </ul>	\$3,818	\$3,900	\$3,950

**P Objective 1.2:** Focus and expand foreign market development, promotion, and outreach activities to U.S. exporters and foreign buyers.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline \$ Million</b>	<b>FY 2003 Target \$ Million</b>	<b>FY 2004 Target \$ Million</b>
	Salaries and Expenses -- Appropriated (23% of Total) FTEs – Appropriated	\$33.9 182	\$36.0 185	\$37.0 185
Reporting Code No	<b>Performance Goals</b>	<b>\$ Million</b>	<b>\$ Million</b>	<b>\$ Million</b>
1.2.1	<ul style="list-style-type: none"> <li>Project effectiveness rating (Percent)</li> </ul>	NA	78%	74%

**P Objective 1.3:** Maintain foreign market intelligence services for U.S. agricultural interests.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline (\$Mil.)</b>	<b>FY 2003 Target (\$Mil.)</b>	<b>FY 2004 Target (\$Mil.)</b>
	Salaries and Expenses B Appropriated (20% of Goal 1) FTEs B Appropriated	\$28.2 190	\$30.2 193	\$31.6 193
Reporting Code No	<b>Performance Goals</b>	<b>%/No. of Hits</b>	<b>%/No. of Hits</b>	<b>%/No. of Hits</b>
1.3.1	<ul style="list-style-type: none"> <li>Percent of FAS circulars that are complete, meet scheduled release dates, and contain no data errors</li> </ul>	95%	96%	97%
1.3.2	<ul style="list-style-type: none"> <li>Number of average daily user sessions accessing FAS home page over the Internet by non-FAS users for market intelligence</li> </ul>	8,000	14,000	16,000

**P Objective 1.4:** Focus financial assistance programs to meet evolving foreign market development needs.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline \$ Million</b>	<b>FY 2003 Target \$ Million</b>	<b>FY 2004 Target \$ Million</b>
	Program Budget Outlays (OMB Budget Subsidy Values) * CCC Export Credit Guarantee Programs	\$262	\$851	\$293
	Salaries and Expenses – Appropriated FTEs – Appropriated	\$9.9 71	\$10.7 72	\$11.1 72
Reporting Code No	<b>PERFORMANCE GOALS AND INDICATORS</b>	<b>\$ Million</b>	<b>\$ Million</b>	<b>\$ Million</b>
1.4.1	<ul style="list-style-type: none"> <li>Estimated additional trade value resulting from USDA GSM export credit guarantee programs</li> </ul>	\$3,388	\$4,224	\$4,154

**STRATEGIC GOAL II: SUPPORT INTERNATIONAL ECONOMIC DEVELOPMENT  
AND TRADE CAPACITY BUILDING**

**OUTCOME:** Expanded ability to sustain economic growth and trade capacity in developing and transition countries

**P Objective 2.1:** Organize and facilitate long-term market infrastructure development activities and projects that support economic development and trade capacity building.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline (\$Mil.)</b>	<b>FY 2003 Target (\$Mil.)</b>	<b>FY 2004 Target (\$Mil.)</b>
	Program Budget Outlays (Appropriated) <ul style="list-style-type: none"> <li>Cochran Program</li> <li>Trade Assistance Program</li> </ul>	\$4 --	\$5 \$90	\$5 \$90
	Salaries and Expenses <ul style="list-style-type: none"> <li>Appropriated (35% of Goal 2)</li> <li>Reimbursable</li> </ul>	\$8.9 \$49.6	\$9.5 \$49.0	\$9.9 \$49.0
	FTEs <ul style="list-style-type: none"> <li>Appropriated</li> <li>Reimbursable</li> </ul>	47 179	48 181	48 181
<b>Reporting Code No</b>	<b>PERFORMANCE GOALS AND INDICATORS</b>	<b>No. of Activities</b>	<b>No. of Activities</b>	<b>No. of Activities</b>
2.1.1	Number of research, training, and technical assistance activities and projects that economic development through trade capacity building	1,005	1,020	1,040

**P Objective 2.2:** Administer foreign food aid and other assistance programs to meet international food security challenges and U.S. Government commitments.

	<b>Funding and FTEs</b>	<b>FY 2002 Baseline (\$Mil.)</b>	<b>FY 2003 Target (\$Mil.)</b>	<b>FY 2004 Target (\$Mil.)</b>
	<b>Percent increase in the proportion of children who are promoted</b>			
	Program Budget Outlays (Appropriated) <ul style="list-style-type: none"> <li>P.L. 480, Title I Program</li> <li>P.L. 480, Title II Program</li> <li>Section 416(b) Program</li> <li>Food for Education Program</li> </ul>	\$124 \$971 \$363 \$112	\$251 \$1,581 \$28 \$100	\$160 \$1,185 \$12 \$50
	Salaries and Expenses -- Appropriated	\$15.8	\$17.6	\$18.3
	FTEs -- Appropriated	88	89	89
<b>Reporting Code No</b>	<b>PERFORMANCE GOALS</b>	<b>%</b>	<b>%</b>	<b>%</b>
2.2.1	Reduce % of US exports to developing and transition countries in the form of foreign food assistance	1.5	1.4	1.3
2.2.2	Improve food security and nutrition through McGovern-Dole Food for Education Program by the number of daily meals and take-home rations for mothers, infants, and schoolchildren (Mill)	N/A	1.75	1.75
2.2.3	Improve literacy and primary education through McGovern-Dole Food for Education Program:			
2.2.4	<ul style="list-style-type: none"> <li>Percent of Percent increase in student enrollment</li> <li>Percent increase in children who are promoted</li> </ul>	N/A N/A	5 5	5 5

