



INFORMATIONAL MEMORANDUM FOR CHIEF FINANCIAL OFFICER CHARLES  
CHRISTOPHERSON, OCFO

THROUGH: Mark Rey /s/ Dave Tenny 12/23/05  
Under Secretary, NRE

FROM: DALE N. BOSWORTH /s/ Dale N. Bosworth 12/13/05  
Chief

SUBJECT: Revised USDA Forest Service Competitive Sourcing "Green Plan": FY  
2005-2009

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ISSUE:

The Forest Service has revised its July 29, 2005 Competitive Sourcing "Green Plan," which was based on a congressional spending limitation. This revision is based on Departmental direction to include all commercial inventories as if no limitations exist. The key change is an increase from 6,180 FTE's to be examined, to 21,220 FTE's to be examined by the end of FY 2009. The USDA Forest Service Competitive Sourcing "Green Plan": 2005-2009, is enclosed for your review.

DISCUSSION:

The Agency's FY 2005 FAIR Act Inventory includes 37,298 FTEs:

7,745 FTEs (Inherently Governmental) (20.8%)  
5,041 FTEs (Commercial Other) have already been studied/competed (13.5%)  
24,512 FTEs Remain Eligible for Competition (Commercial B) (65.7%)

Of the 24,512 FTEs which remained eligible for competition, 6180 were proposed for examination in the Agency's original FY 2005-2009 Green Plan submitted in July 2005. This revision proposes to include an additional 15,000 FTEs for examination in the planning cycle FY 2006-2009. With this addition, the total proposed for examination is 20,560 FTEs by the end of FY 2009. The Agency Plan is summarized below:



<b>Function/Activity</b>	<b>Fiscal Year</b>	<b>Type Study</b>	<b>FTEs</b>
Communications / Public Affairs	FY 2006	Competitive	130
Aviation And Other Airborne Activities	FY 2006	Feasibility	500
Fleet Management	FY 2006	Feasibility	135
Geospatial Services and Technical Center	FY 2006	Feasibility	95
Computer Application Development	FY 2007	Feasibility	750
NEPA Information Collection & Analysis	FY 2007	Feasibility	1100
Dispatch/Coordination System	FY 2007	Feasibility	300
Fire and Aviation Training	FY 2007	Feasibility	300
All Other Commercial B Activities (Not identified elsewhere for exclusion or study)	FY 2007	Feasibility	15,000
Fuels Management Program	FY 2008	Feasibility	500
Technology or Service Centers	FY 2008	Feasibility	200
Safety and Occupational Health	FY 2009	Feasibility	150
Engineering Design & Development	FY 2009	Feasibility	900
Fire Preparedness Program	FY 2009	Feasibility	500

Although the Agency has included plans to initiate a feasibility study in 2007 for all remaining commercial B functions/activities not previously identified for study, four functional groups are excluded:

Fire Management - Additional activities/tasks and the associated FTEs in this functional category are excluded at this time due to Mission Area discussions and OMB direction regarding joint studies between Department of Interior and the Forest Service, and on-going efforts to establish a common determination of work status and definitions of work activities. Once the above is completed, these FTEs will be addressed in future "Green Plan" planning.

Engineering Management - Additional activities/tasks and the associated FTEs in this functional category are excluded at this time due to Agency interest regarding joint studies between the Forest Service and other natural resources management agencies. In addition, reengineering activities already implemented and feasibility studies currently initiated and planned will need to be successfully completed prior to initiating additional study in this area.

Budget and Financial Management - The Agency completed a business process reengineering for these activities/tasks and implemented a new centralized organization in FY 2005. Although the Agency has received Departmental and OMB recognition for this accomplishment, this effort will need to stabilize prior to initiating any additional activity.

Human Resources Management - The Agency initiated a business process reengineering for this functional area in FY 2005. Implementation is to be completed by September 2007, the effort is in partnership with USDA, and is dependent on USDA technology



development and delivery. This effort will need to be completed and stabilize prior to initiating any additional activity in this area.

Currently, the Agency has a FY 2006 Congressional cap of \$3.0 million for Competitive Sourcing studies and related activities. The Congressional cap was designed to limit the number of A-76 cost comparisons performed. It is the understanding of the Forest Service that the cap is intended to include the costs of those studies. The Agency did not initiate or announce any competitive sourcing studies in FY 2005 and, had no competitive sourcing costs in FY 2005.

The Agency's costs associated with the FAIR Act Inventory, feasibility studies, A-76 cost comparison pre-planning, and post-performance decision implementation, review, and reporting of A-76 cost comparisons are tracked and monitored under general program management activities.

The Agency already has significant organizational effort invested in efficiency activities, and with this addition, there is concern about our capacity to be successful. We will continue to work closely with the USDA to ensure administrative goals are met.

Enclosure

cc: Christopher Pyron  
Jacqueline Myers  
Thomas Fitzpatrick

