

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDING AND FACILITIES AND RENTAL PAYMENTS

Purpose Statement

This account centrally finances the appropriated portion of payments to the General Services Administration (GSA) for rental of all leased space and related services and payments to the Department of Homeland Security (DHS) for security services. Funding for rental payments to GSA by the Forest Service is not included in this account, as the Forest Service is funded in the Interior and Related Agencies Appropriations Act. Additionally, this account finances the repair, improvement, maintenance, physical security, sustainability and energy conservation activities at the USDA Headquarters Complex and the George Washington Carver Center in Beltsville, MD, including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and 2 buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center that comprises 350,000 gross square feet, located on 45 acres.

Headquarters: The majority of the functional activities of Agriculture Buildings and Facilities and Rental Payments are located in Washington, D.C. As of September 30, 2012, there were 92 full-time permanent employees. Of these, 87 were assigned in Washington, D.C., and 5 were assigned in Beltsville, Maryland.

Office of Inspector General Reports - In Progress

50703-0001-12 August 2011 Audit of the Construction Monitoring of Departmental Management's South Building Modernization Project (Phase II)

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Available Funds and Staff Years (SY)

(Dollars in thousands)

Item	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>2014 Estimate</u>	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Appropriations								
Agriculture Buildings and Facilities & Rental Payments.....	\$246,970	88	\$230,416	92	\$231,826	92	\$233,095	92
Rescission 1/.....	-494	-	-	-	-	-	-	-
Adjusted Appropriation.....	246,476	88	230,416	92	231,826	92	233,095	92
Balance Available, SOY 2/.....	79,512	-	9,979	-	20,991	-	-	-
Rescission of unobligated balances 1/...	-45,000	-	-	-	-	-	-	-
Recoveries, Other (Net).....	2,480	-	9,060	-	-	-	-	-
Total Available.....	283,468	88	249,455	92	252,817	92	233,095	92
Balance Available, EOY.....	-9,979	-	-20,991	-	-5,813	-	-	-
Subtotal Obligations, AgB&F.....	273,489	88	228,464	92	247,004	92	233,095	92
<u>Obligations under other USDA appropriations:</u>								
Reimbursements from USDA agencies	3,915	-	5,147	-	5,000	-	5,000	-
Total, AgB&F.....	277,404	88	233,611	92	252,004	92	238,095	92

1/ Rescission is \$494,000 for current year BA and \$45,000,000 for prior year unobligated balances.

2/ Bal. Avail., SOY 2011 adjusted to match balances at Treasury, unobligated amount increased \$32.6 million.

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Permanent Positions by Grade and Staff Year Summary

Item	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
GS-15.....	6	6	6	6
GS-14.....	24	24	24	24
GS-13.....	19	20	25	25
GS-12.....	14	14	12	12
GS-11.....	3	1	1	1
GS-10.....	7	7	7	7
GS-9.....	4	5	5	5
GS-8.....	6	6	3	3
GS-7.....	5	6	5	5
GS-6.....	4	3	4	4
Total Permanent Positions.....	92	92	92	92
Unfilled, EOY.....	4	-	-	-
Total, Perm. Full-Time Employment, EOY.....	88	92	92	92
Staff Year Est.....	88	92	92	92

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The estimates include appropriation language for this item as follows:

Agriculture Buildings and Facilities and Rental Payments
(Including Transfer of Funds)

For payment of space rental and related costs pursuant to Public Law 92-313, including authorities pursuant to the 1984 delegation of authority from the Administrator of General Services to the Department of Agriculture under 40 U.S.C. 486, for programs and activities of the Department which are included in this Act, and for alterations and other actions needed for the Department and its agencies to consolidate unneeded space into configurations suitable for release to the Administrator of General Services, and for the operation, maintenance, improvement, and repair of Agriculture buildings and facilities, and for related costs, \$233,095,000, to remain available until expended, of which \$178,270,000 shall be available for payments to the General Services Administration for rent and for payments to the Department of Homeland Security for building security activities; and of which \$54,825,000 is for building operations and maintenance expenses: Provided, That the Secretary may use unobligated prior year balances of an agency or office that are no longer available for new obligation to cover shortfalls incurred in prior year rental payments for such agency or office: Provided further, That the Secretary is authorized to transfer funds from a Departmental agency to this account to recover the full cost of the space and security expenses of that agency that are funded by this account when the actual costs exceed the agency estimate which will be available for the activities and payments described herein.

Lead-Off Tabular Statement

2013 Estimate.....	\$231,826,000
Budget Estimate, 2014.....	233,095,000
Change in Appropriation.....	<u>+ 1,269,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	2011	2012	2013	2014	2014
	Actual	Change	Change	Change	Estimate
Discretionary Appropriations:					
GSA Rental Payments.....	\$178,113	-\$13,643	+\$1,007	-\$1,007	\$164,470
DHS Security Payments.....	13,473	+327	+84	-84	13,800
Bldg Operations & Main.....	54,890	-2,744	+319	+2,360	54,825
Total, Appropriation or Change.....	<u>246,476</u>	<u>-16,060</u>	<u>+1,410</u>	<u>+1,269</u>	<u>233,095</u>

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Project Statement

Adjusted Appropriations Detail and Staff Years (SY)

(Dollars in thousands)

Program	2011 Actual		2012 Actual		2013 Estimate		Inc. or Dec.		2014 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Appropriations:										
GSA Rental Payments.....	\$178,113	-	\$164,470	-	\$165,477	-	-\$1,007	-	\$164,470	-
DHS Security Payments.....	13,473	-	13,800	-	13,884	-	-84	-	13,800	-
Bldg Operations & Main....	54,890	88	44,196	92	52,465	92	+2,360	-	54,825	92
Unobligated Bal.....	-	-	7,950	-	-	-	-	-	-	-
Total Adjusted Approp.....	246,476	88	230,416	92	231,826	92	+1,269	-	233,095	92
Rescissions and										
Transfers (Net).....	494	-	-	-	-	-	-	-	-	-
Total Appropriation.....	246,970	88	230,416	92	231,826	92	+1,269	-	233,095	92
Rescission 1/.....	-45,494	-	-	-	-	-	-	-	-	-
Bal. Available, SOY.....	79,512	-	9,979	-	20,991	-	-20,991	-	-	-
Recoveries, Other (Net).....	2,480	-	9,060	-	-	-	-	-	-	-
Total Available.....	283,468	88	249,455	92	252,817	92	-19,722	-	233,095	92
Bal. Available, EOY.....	-9,979	-	-20,991	-	-5,813	-	+5,813	-	-	-
Total Obligations.....	273,489	88	228,464	92	247,004	92	-13,909	-	233,095	92

1/ Rescission is \$494,000 for 2011 BA and \$45,000,000 for prior year unobligated balances.

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Project Statement
Obligations Detail and Staff Years (SY)
(Dollars in thousands)

Program	2011 Actual		2012 Actual		2013 Estimate		Inc. or Dec.		2014 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Discretionary Obligations:										
GSA Rental Payments.....	\$168,249	-	\$168,472	-	\$170,944	-	-\$6,474	-	\$164,470	-
DHS Security Payments.....	13,314	-	15,796	-	13,884	-	-84	-	13,800	-
Bldg Operations & Main.....	90,312	88	44,196	92	62,176	92	-7,351	-	54,825	92
Subtotal.....	271,875	88	228,464	92	247,004	92	-13,909	-	233,095	92
Supplemental Obligations:										
Recovery Act.....	1,614	-	-	-	-	-	-	-	-	-
Subtotal.....	1,614	-	-	-	-	-	-	-	-	-
Total Obligations.....	273,489	88	228,464	92	247,004	92	-13,909	-	233,095	92
Bal. Available, EOY.....	9,979	-	20,991	-	5,813	-	-5,813	-	-	-
Total Available.....	283,468	88	249,455	92	252,817	92	-19,722	-	233,095	92
Rescission 1/.....	45,494	-	-	-	-	-	-	-	-	-
Bal. Available, SOY 2/.....	-79,512	-	-9,979	-	-20,991	-	+20,991	-	-	-
Other Adjustments (Net).....	-2,480	-	-9,060	-	-	-	-	-	-	-
Total Appropriation.....	246,970	88	230,416	92	231,826	92	+1,269 #	-	233,095	92

1/ Rescission is \$494,000 for 2011 BA and \$45,000,000 for prior year unobligated balances.

2/ Balance Available, Start of Year for 2011 adjusted to match balances at Treasury, unobligated amount increased \$32.6 million

Justification of Increases and Decreases

Base funds for Agriculture Buildings and Facilities and Rental Payments will: 1) Continue to pay GSA for the cost of USDA agencies' offices that comprise the current space inventory paid from this appropriation; 2) pay the Department of Homeland Security for the associated costs of perimeter security services provided at those office buildings; and 3) operate and maintain the two buildings in the D. C. Headquarters complex containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center that comprises 350,000 gross square feet, located on 45 acres. This base level of funding is necessary to ensure high quality services are provided to USDA mission areas by having space, facilities, mail, property services, personnel support, and resources necessary to deliver their programs in a timely and efficient manner.

(1) A net increase of \$1,269,000 for Agriculture Buildings and Facilities and Rental Payments (\$231,826,000 and 92 staff years available in 2013).

a. An increase of \$95,000 for pay costs which includes \$14,000 for annualization of the 2013 pay raise and \$81,000 for the anticipated fiscal year 2014 pay raise.

This increase is necessary to ensure high quality services are provided to USDA mission areas by having space, facilities mail and property services, personnel support, and resources they need to deliver their programs in a timely and efficient manner.

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Justification of Increases and Decreases

- b. A decrease of \$1,007,000 for GSA Rental Payments (\$165,477,000 available in 2013).
 This decrease is based upon USDA agencies' space estimates for rental payments to GSA and allows for necessary changes in the space inventory, changes in leases, re-competition of leases and reconfiguration of the USDA agencies' space needs. Should costs for 2014 exceed the amount requested, the appropriation language and transfer authority provides the means to meet rental payment requirements to GSA.

- c. A decrease of \$84,000 for payments to the Department of Homeland Security for perimeter security at USDA buildings and installations (\$13,884,000 available in 2013).
 This decrease will bring security costs in line with 2012 appropriations. Should costs for 2014 exceed the amount requested, the appropriation language and transfer authority provides the means to meet payment requirements for the Department of Homeland Security.

- d. An increase of \$2,265,000 for operations and maintenance of the USDA headquarters complex (\$2,465,000 available in 2013).
 This increase will help continue minor and major repairs and maintenance to the South, Whitten, and the George Washington Carver Center buildings, including repairs following the August 23, 2011 earthquake; those to address priority health and life safety issues; and energy conservation projects, which may include continuation of the phased construction project for rewiring the antiquated electrical distribution system to the historic Whitten Building and retrofitting inefficient fluorescent lighting with light-emitting diode (LED) fixtures.

Geographic Breakdown of Obligations and Staff Years (SY)
 (Dollars in thousands)

State/Territory	2011 Actual		2012 Actual		2013 Estimate		2014 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
Maryland.....	\$691	5	\$566	5	\$569	5	\$572	5
District of Columbia.....	272,798	83	227,898	87	246,435	87	232,523	87
Obligations.....	273,489	88	228,464	92	247,004	92	233,095	92
Bal. Available, EOY.....	9,979	-	20,991	-	5,813	-	-	-
Total, Available.....	283,468	88	249,455	92	252,817	92	233,095	92

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Classification by Objects

(Dollars in thousands)

	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$8,291	\$9,010	\$9,130	\$9,206
Field.....	-	-	-	-
11 Total personnel compensation.....	8,291	9,010	9,130	9,206
12 Personnel benefits.....	2,266	2,499	2,535	2,554
13.0 Benefits for former personnel.....	2	212	34	34
Total, personnel comp. and benefits.....	10,559	11,721	11,699	11,794
Other Objects:				
21.0 Travel and transportation of persons.....	27	37	40	40
22.0 Transportation of things.....	-	6	-	-
23.1 Rental payments to GSA.....	168,249	168,472	170,944	164,470
23.3 Communications, utilities, and misc. charges...	10,902	3,150	9,746	9,746
24.0 Printing and reproduction.....	115	100	110	110
25.2 Other services from non-Federal sources.....	38,423	15,878	21,675	18,091
25.3 Other purchases of goods and services from Federal sources.....	13,314	15,796	13,844	13,800
25.4 Operation and maintenance of facilities.....	31,087	13,007	18,703	14,801
25.7 Operation and maintenance of equipment.....	28	-	-	-
26.0 Supplies and materials.....	699	219	212	212
31.0 Equipment.....	86	78	31	31
Total, Other Objects.....	262,930	216,743	235,305	221,301
99.9 Total, new obligations.....	273,489	228,464	247,004	233,095
Position Data:				
Average Salary (dollars), GS Position.....	\$94,216	\$97,935	\$98,424	\$99,250
Average Grade, GS Position.....	12.9	13.4	13.5	13.6

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STATUS OF PROGRAM

Departmental Management is responsible for the repair, improvement, maintenance, and physical security activities at the USDA Headquarters Complex and the George Washington Carver Center (GWCC), in Beltsville, MD including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and two buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned GWCC comprises 350,000 gross square feet, located on 45 acres.

Current Activities:

Office of Operations. The Office of Operations (OO), an office within Departmental Management, has responsibility for providing a safe and secure facility infrastructure and administrative services in the National Capital Region (NCR). OO provides facilities management services, security, and operational support for agencies and offices occupying USDA's Headquarters Complex, the George Washington Carver Center, and USDA-leased facilities in the National Capital Region in the areas of: engineering, architecture, space management, internal energy conservation, recycling, sustainable practices, physical security, occupant emergency planning, occupational safety, and health. Strategies/Initiatives for the effective and efficient management of USDA Headquarters' facilities include:

- Ensuring efficient utilization of space by USDA agencies and staff offices in the National Capital Area in the most cost effective manner.
- Maintenance of USDA Headquarters' critical infrastructure and modernization of the Whitten and South Buildings to meet the long term facility needs of the Department and improve the safety, health, and welfare of employees.
- Supporting and enhancing the delivery of quality facility, security and administrative services to agencies at the Headquarters' Complex and the GWCC, resulting in the improvement of quality of work life for employees.
- Exercising good stewardship to conserve natural resources through energy conservation and sustainable practices at the USDA Headquarters Complex and the GWCC.

Protective Operations (Physical/Technical Security, USDA Headquarters' Facilities). Departmental Management manages comprehensive physical security and law enforcement programs for USDA Headquarters' facilities in the NCR and at other designated sites outside the region. It provides for the control of personnel access, enforcement of laws and regulations, physical security of facilities, transportation of high risk personnel, and the protection of personnel and government assets. It also serves as a liaison with other Federal security and law enforcement departments and officials to augment protection resources for threat mitigation. It manages a technical program for the installation, operation, and maintenance of security equipment at all USDA Headquarters' and leased facilities.

The armed contract security force continues to be the first line of security and safety at the Headquarters Complex, GWCC, and if necessary, at the Secretary's Emergency Relocation Facility on a 24-hour, 7-day per week basis. The security guard contract provides for access control, surveillance, facility protection, and incident reporting. The current security guard contract base year began January 2008 and expires January 2013. A Statement of Work is being prepared for the solicitation and re-competition of a new contract to be awarded in January 2013.

The security technology employed in USDA Headquarters' facilities provides an acceptable level of electronic protection. However, new advances in technology elevate the need for new equipment, system upgrades, and associated maintenance. Some of those changes include upgrading security cameras in the Headquarters Complex, GWCC and leased buildings.

Selected Examples of Recent Progress:

Headquarters Physical/Technical Security. In 2012, Protective Operations awarded and installed new state-of-the-art magnetometers and X-ray devices for improved electronic examination of personnel and carried articles, and procured and began the installation of emergency duress call stations in the GWCC parking lots. These projects will significantly enhance the security of the Headquarters complex and GWCC. In addition, Protective Operations conducted security assessments of USDA Headquarters and the Secretary's Emergency Relocation facility in an effort to enhance security of facilities based on findings and recommendations.

Safety and Emergency Operations. During 2012, OO completed a number of projects and conducted outreach and training initiatives in the Headquarters Complex as follows:

- Upgraded the Public Address system and integrated with new voice fire alarm in Wings 3, 4, and 5 of the South Building;
- Completed the Headquarters Reconstitution Plan and Occupant Emergency Plans for Headquarters, GWCC, and Patriots Plaza III;
- Improved emergency response capabilities by implementing emergency signage improvements, and conducted standardized training for Incident Command Team members;
- Established Agency evacuation rendezvous points and conducted two fire evacuation drills and two shelter-in-place drills.

South Building Modernization. During 2012, there was no new activity with the South Building Modernization Program. The project remains at approximately 35 percent complete with Phase 4a (Wing 5) construction completed in 2011, Phase 4b design (which includes C Street tailhouse between Wings 3-5 basement through attic, print plant and Wing 4 basement) completed, and cafeteria design at 50 percent complete.

During 2012:

- Began the construction portion of the project to rewire the antiquated electrical distribution system of the 4th floor of the Whitten Building East Wing. The rewiring of the basement and 1st floor East Wing continue in 2013.
- Completed fire-stopping of the telecommunication closets in the South Building to address a potential life/safety hazard;
- Replaced inefficient/leaking skylights in the South Building cafeteria;
- Awarded a design/build contract for replacement of the Wing 4 chiller; and
- Completed construction of a men's restroom in Wing 2 of the South Building tailhouse to accommodate employees and visitors.

Earthquake Repairs. In 2011, the Washington, DC area experienced a 5.8 magnitude earthquake. As a result, in FY 2012 OO awarded a contract to conduct a Seismic Evaluation Study of the Headquarters buildings, including the George Washington Carver Center, to provide a more in-depth evaluation and assessment of structural, non-structural, and foundation geologic hazard issues for each building. The evaluation was completed in the third quarter 2012, which resulted in an estimate of approximately \$8.1 million in necessary repairs to interior and exterior portions of the Whitten, South, and GWCC.

Building Maintenance and Repairs. During 2012, OO responded to 10,096 facility related service calls (843 were web-based) for the Headquarters Complex buildings and 1,831 for the GWCC. There were 294 facility related minor repairs for the Headquarters Complex valued at \$943,000 and 58 repairs for GWCC at a cost of \$367,000. The minor repairs consisted of repairs to the following areas: plumbing, electrical, mechanical systems, roof, pavement, structural, and fire protection systems, as well as other repair projects to comply with various building and safety codes. Additionally, over 29,000 hours of preventive maintenance were performed at the Headquarters Complex and over 1,600 hours for the GWCC during this period. The performance of this preventive maintenance resulted in a zero rate of failure of any major building system for which preventive maintenance is scheduled.

In 2012, OO continued its aggressive campaign for sustainable operations, focusing on using biobased products for facility operations and cafeteria supplies, reducing energy consumption through a Utility Energy Savings Contract, Waste Minimization & Recycling, and planning for sustainable landscaping.

Energy Management Program. OO continued to improve facility energy efficiency and awareness in the Headquarters Complex and GWCC, in support of Executive Order 13514 signed October 5, 2009, entitled: Federal Leadership in Environmental, Energy, and Economic Performance. Some examples in 2012 include:

- Continued the Emergency Load Response Program, including a Facility-Wide test in June 2012 to reduce electrical usage in the event of a grid emergency. In 2012, one major grid power emergency was declared. Emergency reduction measures utilized during that event represented a \$50,000 cost avoidance for USDA Headquarters facilities. Taking no action during the grid emergency would have resulted in significant costs in utility charges.
- For the Headquarters Complex, there was a significant reduction in steam usage in 2012 (over 34 percent, due to a warm winter). There was a 9 percent reduction in electric usage. Despite unusually hot weather (July 2012 was the hottest month on record), chilled water usage was modestly higher compared to 2010, due to the unusually long and hot summer (15 percent increase). Water usage was reduced by 6 percent.
- OO developed and conducted Energy Awareness Outreach events in spring 2012 for Headquarters employees and Operations' Staff.
- OO developed and conducted a "Green Bag" lunch series on Energy Management throughout the summer of 2012.
- OO provided Energy Management Training for the Operations' Staff in the spring 2012.
- OO provided technical support for the implementation of the OCIO Green IT Plan, which included reducing electrical loads in data centers.

Biobased Products/Alternative Fuel. OO continues to expand the use of biobased and alternative products at USDA facilities. The janitorial contract includes requirements to use biobased cleaning products. The Food Service and Operations & Maintenance contractors also incorporate biobased (BioPreferred) products where practical. During 2012, the majority of the disposable cafeteria-ware was biobased. OO is committed to taking a leadership role in procuring and showcasing BioPreferred products.

Waste Reduction and Recycling. OO continues to execute the USDA Waste Reduction and Recycling Plan. The Plan calls for the USDA Headquarters to become the flagship for Waste Diversion (Recycling), in accordance with the requirements of EO 13514. The minimum goal is a 50 diversion rate by December 31, 2015. OO, in conjunction with their janitorial contractors, has made steady progress in reducing waste and increasing USDA's recycling rate. Some examples of progress in 2012 include:

- USDA Headquarters, as a model facility, is helping lead the way with a waste diversion rate of over 70 percent (exceeding the USDA-wide 50 percent diversion rate goal by 2015). OO reduced the amount of waste leaving the headquarters complex by 5 percent in 2012. The recycle rate increased by 3 percent.
- OO recycled 93 short tons of scrap metal with a value of \$15,000.
- OO recycled 10 tons of toner cartridges; 2 tons of electronic wastes, such as cables, CDs, and keyboards; 1 ton of batteries; and 2 tons of lamps.

- OO conducted a Trash Sort/Analysis in March 2012 in the Headquarters Complex to determine the effectiveness of our Waste Minimization and Recycling Program and to obtain insight for improvements. Approximately 400 pounds of trash was sorted with approximately 78 pounds of recyclable materials removed from the 400 pound sample. Plastic and glass bottles represented a significant percentage of our waste and indicated this is an area for OO to focus outreach and education.
- OO held three Waste Minimization/Recycling Green Team Meetings.
- OO held training for the Headquarters Janitorial staff in spring 2012.
- Continued use of Clearstream exterior recycle containers during tourist season.
- In compliance with E.O. 13514, OO increased the diversion of compostable waste in the HQ complex by 56 tons in 2012 (doubling our composting rate of 26 tons in FY 2011). Additionally, OO installed 60 new compostable waste collection stations throughout the Headquarters Complex.

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Summary of Budget and Performance
Statement of Agency Goals and Objectives

The mission of the Agriculture Buildings and Facilities and Rental Payments' account is to ensure effective delivery of USDA's programs by providing USDA agencies the facilities, office space, physical infrastructure and technological support necessary for them to carry out the Departments Strategic Goals and Objectives.

Agriculture Buildings and Facilities and Rental Payments has one strategic goal and one objective that contribute to the strategic goals of the Department.

Agency Strategic Goal	Agency Objective	Programs that Contribute	Key Outcome
Ensure all USDA programs and activities are accessible and accountable.	Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.	Office of Operations/ Building Operations and Maintenance/ Emergency Coordination and Security Services and Procurement and Property Management Central GSA Rental Payments Account	Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicative systems, and an improved, secure and safe work environment.

Key Outcome: Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicative systems, and an improved, secure and safe work environment.

Long Term Performance Measures: Provide employees of the National Capital Region area facilities that are safe, secure, energy efficient and support a high quality of employee work life satisfaction that ensures continued high productivity and meets the goals of relevant Executive Orders.

Key Performance Measures:

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
a. Reduce utility consumption to target of 30% by 2015	3%	3%	3%	6%	3%	3%	3%
b. Dollars (in thousands)	N/A	N/A	\$329	\$600	\$329	\$329	\$329
a. Backlog of deferred facility maintenance is stabilized and growth reduced by percentage amounts.	0%	1%	8%	2%	2%	2%	2%
b. Dollars (in thousands)	N/A	\$80	\$640	\$220	\$220	\$220	\$220
a. Percent completion of South Building Renovation.	26%	26%	37%	37%	37%	37%	37%
b. Dollars (in thousands)	N/A	\$38,100	\$14,100	N/A	N/A	N/A	N/A

Selected Past Accomplishments toward Achievement of the Key Outcome:

In 2012, the Office of Operations ensured a safe, secure and energy efficient facility through the execution of a number of priority projects including:

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- Completion of the waterproofing projects in Courts 2 and 3 and the project to replace the South Building cafeteria roof and skylights to mitigate water infiltration and reduce costly maintenance and repairs.
- Rewiring of the fourth floor East Wing of the Whitten Building to replace obsolete and old wiring. Began work on the first floor East Wing in late 2012 with basement work continuing into 2013.
- Replacement of the Chiller at the sub-central plant and award of a design/build contract to replace the Chiller in Wing 4.
- Completed the earthquake modeling and Seismic Evaluation Study of the Headquarters Complex and George Washington Carver Center, which identified critical interior and exterior repairs.

Facility energy usage was reduced at the Headquarters Complex and GWCC by 9 percent from the previous year, exceeding Executive Order 13514 mandate of 3 percent per year. In addition, the 50 percent waste diversion rate was exceeded, as mandated by the same Executive Order.

During 2012, Agriculture Buildings and Facilities strengthened the security of the Headquarters Complex and locations in the National Capital Region ensuring a more secure environment for the occupants through the completion and initiation of several security enhancements. State-of-the-art magnetometers and x-ray devices were installed and the project to implement emergency duress call stations in the GWCC parking lots began with full implementation expected in 2013. The project to conduct security assessments of USDA Headquarters and the Secretary’s Emergency Relocation facility was completed.

Selected Accomplishments Expected at the 2014 Proposed Resource Level:

At the proposed 2014 level, Building Operations and Maintenance (BOM) plans to prioritize the most critical health, life safety and energy projects which may include: life safety enhancements by continuing the phased construction project for replacing the electrical wiring in the Jamie L. Whitten Building; addressing priority/critical interior and exterior earthquake repairs to the South, Whitten and George Washington Carver Center based on the results of the in-depth evaluation and assessment of priority repairs completed in 2012; and continue efforts to reduce utility consumption through energy conservation projects, which may include a USDA Headquarters lighting retrofit project to replace inefficient fluorescent lighting with light-emitting diode (LED). This project will assist in our efforts to achieve the goal of 30 percent reduction in energy consumption by 2015.

Agriculture Buildings and Facilities and Rental Payments will continue to provide a highly-trained security force that is required for USDA owned and leased space, and fund the security payments to the Department of Homeland Security.

The Central Rent Account will fund the cost of GSA space assignments. Departmental Administration continues to seek out office space that meets the needs of the mission areas and is most economical to the Department.

Strategic Goal Funding Matrix
(Dollars in thousands)

Program / Program Items	2011 Actual	2012 Actual	2013 Estimate	Increase	
				or Decrease	2014 Estimate
Agency Strategic Goal: Ensure all USDA programs and activities are accessible and accountable.					
Agriculture Buildings and Facilities and Rental Payments....	\$246,476	\$230,416	\$231,826	+\$1,269	\$233,095
Staff Years.....	88	92	92	-	92

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Full Cost by Agency Strategic Goal
(Dollars in thousands)

Agency Strategic Goal: Ensure that all USDA programs and activities are accessible and accountable.

Program/ Program Items	2011	2012	2013	2014
	Actual	Actual	Estimate	Estimate
Salaries and Benefits.....	\$10,559	\$11,721	\$11,624	\$11,719
GSA Rental Payments.....	168,249	168,472	170,944	164,470
DHS Security.....	13,314	15,796	13,844	13,800
Building Operations and Maintenance.....	79,994	30,951	49,081	41,583
Administrative costs (direct).....	1,373	1,524	1,511	1,523
Total Costs.....	273,489	228,464	247,004	233,095
FTEs.....	88	92	92	92
Performance Measure:				
Reduce utilities consumption to target of 30% by 2015....	6%	3%	3%	3%
Cost per measure (unit cost).....	\$600	\$329	\$329	\$329
Backlog of deferred facilities maintenance is stabilized and reduced by percentage amounts.....	2%	2%	2%	2%
Cost per measure (unit cost).....	\$220	220	220	220
Percent completion of South Building Renovation.....	37%	37%	37%	37%
Cost per measure (unit cost).....	\$0	\$0	\$0	\$0
Total Costs, Strategic Goal.....	273,489	228,464	247,004	233,095
Total FTEs, Strategic Goal.....	88	92	92	92