

2015 President's Budget
Agriculture Buildings and Facilities and Rental Payments

Contents

Purpose Statement.....	12-1
Statement of Available Funds and Staff Years	12-2
Permanent Positions by Grade and Staff Years Summary	12-3
Salaries and Expenses	
Appropriations Language.....	12-4
Lead-Off Tabular Statement	12-4
Project Statement	12-5
Justifications	12-6
Geographic Breakdown of Obligations and Staff Years	12-7
Classification by Objects	12-8
Status of Programs	12-9
Summary of Budget and Performance	
Statement of Goals and Objectives	12-13
Key Performance Outcomes and Measures	12-13
Full Cost by Strategic Objective	12-15

AGRICULTURE BUILDING AND FACILITIES AND RENTAL PAYMENTS

Purpose Statement

Prior to fiscal year 2015, this account centrally financed 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. The fiscal year 2015 budget proposes decentralization of the GSA payments and DHS payments responsibilities to the USDA agencies with transfer of resources to the agencies for direct payment to GSA and DHS. Funding for rental payments to GSA by the Forest Service were not included in this account, as the Forest Service is funded in the Interior and Related Agencies Appropriations Act.

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, 2013, there were 91 full-time permanent employees. Of these, 86 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)

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:								
Agriculture Buildings and								
Facilities & Rental Payments.....	\$230,416	92	\$271,336	90	\$233,000	92	\$64,825	92
Rescission.....	-	-	-7,348	-	-30,000	-	-	-
Sequestration.....	-	-	-11,591	-	-	-	-	-
Adjusted Appropriation.....	230,416	92	252,397	90	203,000	92	64,825	92
Balance Available, SOY	9,979	-	20,991	-	46,050	-	-	-
Recoveries, Other (Net).....	9,060	-	952	-	-	-	-	-
Total Available.....	249,455	92	274,340	90	249,050	92	64,825	92
Balance Available, EOY.....	-20,991	-	-46,050	-	-	-	-	-
Subtotal Obligations, AgB&F.....	228,464	92	228,290	90	249,050	92	64,825	92
<u>Obligations under other USDA appropriations:</u>								
Reimbursements from USDA agencies	5,147	-	3,935	1	5,000	-	5,000	-
Total, AgB&F.....	233,611	92	232,225	91	254,050	92	69,825	92

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Permanent Positions by Grade and Staff Year Summary

Item	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Estimate</u>	<u>2015 Estimate</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
GS-15.....	6	7	7	7
GS-14.....	24	23	23	23
GS-13.....	20	27	27	27
GS-12.....	14	10	10	10
GS-11.....	1	1	1	1
GS-10.....	7	7	7	7
GS-9.....	5	4	4	4
GS-8.....	6	4	4	4
GS-7.....	6	6	6	6
GS-6.....	3	1	3	3
Total, Perm. Full-Time Employment, EOY.....	92	90	92	92
Staff Year Est.....	92	90	92	92

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

The estimates include appropriation language for this item as follows (new language underscored; deleted matter in enclosed in brackets):

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,
- 1 improvement, and repair of Agriculture buildings and facilities, and for related costs, [~~\$233,000,000~~ \$64,825,000, to remain available until expended, of which [\$164,470,000 shall be available for payments to the General Services Administration for rent; of which \$13,800,000 is for payments to the Department of Homeland Security for building security activities; and of which \$54,730,000] \$64,825,000 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
 - 2 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].

The first change proposes deletion of the language authorizing payments to the General Services Administration for rent and for payments to the Department of Homeland Security for building security activities. USDA is proposing to decentralize and shift resources for these payments back to the USDA agencies.

The second change is for the purpose of deleting the provision authorizing the Secretary 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 appropriations. USDA is proposing to decentralize and shift these payments back to the agencies; retention of the language is unnecessary.

Lead-Off Tabular Statement

Budget Estimate, 2015.....	\$64,825,000
2014 Enacted.....	<u>233,000,000</u>
Change in Appropriation.....	<u><u>-168,175,000</u></u>

Summary of Increases and Decreases

(Dollars in thousands)

	2012	2013	2014	2015	2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Discretionary Appropriations:					
GSA Rental Payments.....	\$164,470	-\$1,039	+\$1,039	-\$164,470	-
DHS Security Payments.....	13,800	-1,268	+1,268	-13,800	-
Bldg Operations & Main.....	52,146	-3,618	+6,202	+95	\$54,825
Life Safety Projects.....	-	+27,906	-27,906	+10,000	10,000
Total.....	<u>230,416</u>	<u>+21,981</u>	<u>-19,397</u>	<u>-168,175</u>	<u>64,825</u>

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement

Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	2012 Actual		2013 Actual		2014 Estimate		Inc. or Dec.		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
GSA Rental Payments.....	\$164,470	-	\$163,431	-	\$164,470	-	-\$164,470	-	-	-
DHS Security Payments.....	13,800	-	12,532	-	13,800	-	-13,800	-	-	-
Bldg Operations & Main....	44,196	92	48,528	90	54,730	92	+95	-	\$54,825	92
Life Safety Projects.....	-	-	27,906	-	-	-	+10,000	-	10,000	-
Unobligated Bal.....	7,950	-	-	-	-	-	-	-	-	-
Total Adjusted Approp.....	230,416	92	252,397	90	233,000	92	-168,175	(1)	64,825	92
Rescissions, Transfers, and										
Sequestration (Net).....	-	-	18,939	-	-	-	-	-	-	-
Total Appropriation.....	230,416	92	271,336	90	233,000	92	-168,175	-	64,825	92
Rescission.....	-	-	-7,348	-	-30,000	-	+30,000	-	-	-
Sequestration.....	-	-	-11,591	-	-	-	-	-	-	-
Bal. Available, SOY.....	9,979	-	20,991	-	46,050	-	-46,050	-	-	-
Recoveries, Other (Net).....	9,060	-	952	-	-	-	-	-	-	-
Total Available.....	249,455	92	274,340	90	249,050	92	-184,225	-	64,825	92
Bal. Available, EOY.....	-20,991	-	-46,050	-	-	-	-	-	-	-
Total Obligations.....	228,464	92	228,290	90	249,050	92	-184,225	-	64,825	92

Project Statement

Obligations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	2012 Actual		2013 Actual		2014 Estimate		Inc. or Dec.		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
GSA Rental Payments.....	\$168,472	-	\$171,518	-	\$164,470	-	-\$164,470	-	-	-
DHS Security Payments.....	15,796	-	17,682	-	13,800	-	-13,800	-	-	-
Bldg Operations & Main....	44,196	92	39,090	90	70,780	92	-15,955	-	\$54,825	92
Life Safety Projects.....	-	-	-	-	-	-	+10,000	-	10,000	-
Total Obligations.....	228,464	92	228,290	90	249,050	92	-184,225	-	64,825	92
Bal. Available, EOY.....	20,991	-	46,050	-	-	-	-	-	-	-
Total Available.....	249,455	92	274,340	90	249,050	92	-184,225	-	64,825	92
Rescission.....	-	-	7,348	-	30,000	-	-30,000	-	-	-
Sequestration.....	-	-	11,591	-	-	-	-	-	-	-
Bal. Available, SOY.....	-9,979	-	-20,991	-	-46,050	-	+46,050	-	-	-
Other Adjustments (Net).....	-9,060	-	-952	-	-	-	-	-	-	-
Total Appropriation.....	230,416	92	271,336	90	233,000	92	-168,175	(1)	64,825	92

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Justification of Increases and Decreases

Base funds for Agriculture Buildings and Facilities and Rental Payments will 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. The base level of funding will be reduced in FY 2015 to reflect decentralization and shifting of the payment for GSA space payments and DHS services to USDA agencies.

- (1) A net decrease of \$168,175,000 for Agriculture Buildings and Facilities and Rental Payments (\$233,000,000 and 92 staff years available in 2014).
 - a. An increase of \$114,000 for pay costs (which includes \$29,000 for annualization of the 2014 pay raise and \$85,000 for the anticipated fiscal year 2015 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.
 - b. An increase of \$10,000,000 for Life Safety and Deferred Maintenance Projects.

This increase is necessary to address priority life safety projects at the USDA Headquarters Complex (South and Whitten Buildings) to provide for continuity of service in support of USDA Mission Areas. In FY 2013, the Office of Operations awarded a contract to conduct Building Evaluation Reports (BERs) for the South Building, Whitten Building, and GWCC to evaluate existing conditions of the buildings, provide cost estimates, and prioritize life safety, and deferred maintenance projects based on short and long-term goals. The architect/engineer firm has submitted their report, which has identified deficiencies that amount to an estimated \$92.5 million for the South Building, \$39.8 million for the Whitten Building and \$6.8 million for GWCC. The following critical life safety projects will be addressed through: 1) An increase of \$8 million for Whitten Building Rewiring to complete the phased construction for rewiring the antiquated electrical distribution system of the historic Jamie L. Whitten Building (constructed between 1904 and 1930). The building (originally named the Administration Building) has housed every Secretary of Agriculture and is currently Headquarters to the leadership of USDA Mission Areas and Agencies. This building is the only Cabinet level agency with a presence on the National Mall; 2) an increase of \$1.6 million for an emergency generator in the Whitten Building; and 3) an increase of \$0.4 million for installation of code compliant photo luminescent markers and exit signs in stairwells in the South Building, Whitten Building, and GWCC.

Addressing these deficiencies will help to ensure the safety of occupants, continued stewardship of these historic properties (South and Whitten), and support mission critical functions of the USDA Agencies. Continued deferral of these projects will jeopardize our ability to ensure continuity of service and safety of our employees. The project to replace the antiquated electrical distribution system (Whitten Rewiring) is necessary to address a safety code compliance deficiency to protect the life and safety of the occupants, the project to provide code compliant photo luminescent markers and exit signs in stairwells enhances egress in the event of an emergency, and the project for an emergency generator in the Whitten building will ensure continuity of electrical service and protection of life and property.
 - c. A decrease of \$19,000 for Unspecified Savings/Efficiencies.

This decrease is a reduction to general operating expenses due to operating efficiencies.

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

- d. A decrease of \$178,270,000 for GSA Rental Payments (\$164,470,000 available in 2014) and for payments to the Department of Homeland Security for perimeter security at USDA buildings and installations (\$13,800,000 available in 2014).

USDA proposes in FY 2015 the decentralization of the GSA Rental Payments and Homeland Security payments that support USDA agencies' program and service delivery goals and objectives by housing USDA employees in safe, secure, energy efficient and cost-effective office space that is physically accessible to USDA customers. As part of USDA's implementation of the "Freeze the Federal Footprint" initiative, the current practice of making pass-through payments to GSA for rent and DHS for related security costs from central accounts will be changed to a decentralized approach with every USDA agency responsible for their share of those payments based upon current FY 2013 space occupancy levels. This decentralization will improve space utilization, encourage use of modern housing practices such as "hoteling" and "white space" and recognize flexibilities provided by use of the internet, cloud computing, flexi-place and other forms of alternative workplace scheduling. The amounts shown as increases to USDA agency budgets are the equivalent shares of the current GSA Rent and DHS central appropriations based upon current space occupancy across the US. The appropriations request for the central GSA rent account and the DHS payment account has been reduced accordingly. This shift of funds does not include funds for payments to GSA and DHS for Working Capital Fund space, agency space paid for by special funds, or for Forest Service space payments for these spaces continue to be funded by the agencies.

Geographic Breakdown of Obligations and Staff Years (SYs)

(Dollars in thousands)

State/Territory	2012 Actual		2013 Actual		2014 Estimate		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Maryland.....	\$566	5	\$583	5	\$589	5	\$595	5
District of Columbia.....	227,898	87	227,707	85	248,461	87	64,230	87
Obligations.....	228,464	92	228,290	90	249,050	92	64,825	92
Bal. Available, EOY.....	20,991	-	46,050	-	-	-	-	-
Total, Available.....	249,455	92	274,340	90	249,050	92	64,825	92

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Classification by Objects

(Dollars in thousands)

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$9,010	\$8,644	\$8,669	\$8,755
11 Total personnel compensation.....	9,010	8,644	8,669	8,755
12 Personnel benefits.....	2,499	2,652	2,733	2,761
13.0 Benefits for former personnel.....	212	4	4	4
Total, personnel comp. and benefits.....	11,721	11,300	11,406	11,520
Other Objects:				
21.0 Travel and transportation of persons.....	37	16	40	40
22.0 Transportation of things.....	6	8	-	-
23.1 Rental payments to GSA.....	168,472	171,518	164,470	-
23.3 Communications, utilities, and misc. charges...	3,150	4,051	9,746	9,727
24.0 Printing and reproduction.....	100	247	110	110
25.2 Other services from non-Federal sources.....	15,878	14,550	27,711	21,869
25.3 Other purchases of goods and servies				
from Federal sources.....	15,796	17,682	13,800	-
25.4 Operation and maintainence of facilities.....	13,007	8,335	21,524	21,316
26.0 Supplies and materials.....	219	330	212	212
31.0 Equipment.....	78	253	31	31
Total, Other Objects.....	216,743	216,990	237,644	53,305
99.9 Total, new obligations.....	228,464	228,290	249,050	64,825
Position Data:				
Average Salary (dollars), GS Position.....	\$97,935	\$93,957	\$96,804	\$97,783
Average Grade, GS Position.....	13.4	13.3	13.4	13.4

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

STATUS OF PROGRAM

Departmental Administration 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 George Washington Carver Center (GWCC) in Beltsville, MD that comprises 350,000 gross square feet, located on 45 acres.

Current Activities:

Office of Operations. The Office of Operations (OO), an office within Departmental Administration, provides 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 GWCC, 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 and 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 Administration 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. A new security guard contract was awarded during the 4th quarter of 2013 with a base year and four option years.

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 2013, Protective Operations awarded and installed optical turnstiles at visitor entrances to the USDA Headquarters' South Building Wing 1 and 7 (Independence Avenue) and the

Independence Avenue and Jefferson Drive entrances of the Whitten Building (testing and employee familiarization period is ongoing during 2014 with full operation anticipated in the Spring 2014), completed the project to install emergency duress call stations in the GWCC parking lots, substantially completed the project to install electronic locks and card readers in the South Building attic space, and initiated the Headquarters access control and intrusion detection secured server project. These projects will significantly enhance the security of the Headquarters complex and GWCC. Specifically, the turnstiles provide electronic validation of USDA employee identification in accordance with HSPD-12 objectives, and enhances accountability of USDA employees in the HQ Complex (particularly important during emergencies). In addition, the Department of Homeland Security/Federal Protective Service conducted security assessments of the USDA Headquarters Complex in an effort to enhance security.

Safety and Emergency Operations. During 2013, OO completed a number of projects and conducted outreach and training initiatives in the Headquarters Complex as follows:

- Continued upgrading the Public Address system to the newest version to improve coverage and reliability;
- Activated and exercised the Headquarters Reconstitution Plan and Occupant Emergency Plans for Headquarters, GWCC, and Patriots Plaza III several times throughout the year;
- Continued improving emergency response capabilities by implementing emergency signage improvements, and conducting standardized training for Incident Command Team members;
- Conducted one fire evacuation drill and two shelter-in-place drills;
- Implemented an actual Shelter-in-place for GWCC employees under a Tornado warning during the spring of 2013; and
- Completed the HQ Safety Program manual and the Incident Management handbook.

South Building Modernization. During 2013, there was no new activity with the South Building Modernization Program. The project remains at approximately 35 percent complete.

- Awarded a contract to conduct a study and update the South Building modernization phasing plan to consider the impact of new life safety codes, maximize building population, and update construction costs.
- Completed Phase 1 of a comprehensive space utilization survey of the USDA Headquarters Complex (South and Whitten), reviewing space assignments, population, and room configuration, which is critical in USDA's efforts to reduce the footprint in the NCR. Phase 2, which includes GWCC and leased space in the NCR will continue into 2014.
- Awarded a contract to conduct Building Evaluation Reports for the South, Whitten, and GWCC to evaluate existing conditions of the buildings, provide cost estimates, and prioritize life safety, and deferred maintenance projects based on short and long-term goals. Completion is anticipated in 2014.
- In coordination with the award of the new food service contract, the South Building and Whitten Building cafeterias were extensively renovated. This included refurbishment of architectural finishes and new furnishings showcasing biobased materials including Kirei Board and linoleum, recycled products such as glass countertops, corrugated tin siding from agricultural buildings and carpet tile with a high recycled content.
- Continued work on the project to rewire the antiquated electrical distribution system of the Whitten Building with completion of the basement, 1st, partial 3rd, and 4th floors of the Whitten Building East Wing. Seventy percent of the Whitten Building remains unfinished.
- OO began a project to plaster and paint public corridors, lobbies, and stairwells of the South and Whitten buildings that were damaged following the 2011 5.8 magnitude earthquake in the Washington, DC area. These 'cosmetic' repairs are separate from interior/exterior repairs identified in the 2012 Seismic Evaluation Study estimated at approximately \$8.1 million for the South, Whitten and GWCC buildings.
- Completed the project to replace the Wing 4 chiller.
- Completed waterproofing of Court 2, 3, and cafeteria patio of the South Building.
- Began replacement of antiquated high voltage switchgears, high voltage feeders and transformer supervisory system at the USDA Headquarters Complex.
- Began design and construction of patio lighting, tunnel lighting replacement, and Whitten patio replacements.
- Terminated the lease at 501 School Street resulting in an annual cost avoidance of \$944,556 and reduced square footage at the Reporters Building resulting in an estimated annual savings of approximately \$337,288.

Building Maintenance and Repairs. During 2013, OO responded to 10,345 facility related service calls for the Headquarters Complex buildings and 1,823 for the GWCC. There were 328 facility related minor repairs for the Headquarters Complex valued at \$927,614 and 127 repairs for GWCC at a cost of \$222,774. 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 23,780 hours of preventive maintenance were performed at the Headquarters Complex and over 750 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 2013, OO continued its aggressive campaign for sustainable operations, focusing on using biobased products for facility operations and cafeteria supplies, reducing energy consumption through Utility Energy Savings Contracts, 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 2013 include:

- Continued the Electrical Demand Response Program. During 2013, the OO Energy Team activated its load reduction plan several times to reduce electrical usage during periods when electrical use on the electric grid was high. This initiative has helped reduce our electric bills, while having a minimal impact on the building occupants. Taking no action during periods of high electrical use on the grid would have resulted in significant costs in utility charges.
- For the Headquarters Complex, there was a 4.5 percent reduction in energy usage compared to 2012. Water usage was reduced by 2.4 percent. This exceeds the requirements set forth in Executive Order 13514 and the Energy Independence and Security Act of 2007 and puts USDA on target to exceed the 2015 thirty percent reduction from 2003 levels.
- OO developed and conducted two Energy Awareness Outreach events in spring 2013 for Headquarters employees and Operations' Staff.
- During 2013 there were numerous lighting retro-fits accomplished including the Whitten Basement, the fitness center, and South Dining Room which showcase energy saving light-emitting diode (LED) lighting. Savings generated from energy use reduction efforts funded the LED lighting replacements for the entire Whitten common areas during 2013 with other floors underway during 2014.
- OO provided technical support for the implementation of the OCIO Green IT Plan, which included reducing electrical loads in data centers.
- OO conducted the Environmental Assessment for the GWCC Solar Array. A net positive impact is projected for this project. The array is expected to be constructed during 2014. Once completed, this will be the largest solar array project in a Federal facility within the NCR. This will provide 1/3 of the power for the GWCC complex.

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 2013, the majority of the disposable cafeteria-ware was biobased. OO is committed to taking a leading 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 percent 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 2013 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 12 percent in 2013.

- OO held training for the Headquarters Janitorial staff in spring 2013.
- Continued use of Clearstream exterior recycle containers during tourist season. OO test piloted a recycle collection container that uses solar powered compaction.
- Fourteen new hallway waste stations were installed. The new stations include collection containers for compostable waste.
- Battery recycling stations were installed in the South Building.
- In compliance with E.O. 13514, OO increased the diversion of compostable waste in the HQ complex by approximately 56 tons in 2013. OO is using the Headquarters Complex to showcase the USDA/EPA Food Waste Challenge.

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

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 the strategic objectives that contribute to one of the Secretary's Strategic Goals and two Department Objectives.

USDA Strategic Goal: Create a USDA for the 21st Century that is High-performing, Efficient, and Adaptable.

Objective 5.2: Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries.

Objective 5.3: Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations.

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	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 Performance Measures and Targets:

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
a. Reduce utility consumption to target of 30% by 2015	3%	3%	6%	3%	3%	3%	3%
b. Dollars (in thousands)	N/A	\$329	\$600	\$329	\$329	\$329	\$329
a. Backlog of deferred facility maintenance is stabilized and growth reduced by percentage amounts.	1%	8%	2%	2%	2%	2%	6%
b. Dollars (in thousands)	\$80	\$640	\$220	\$220	\$220	\$220	\$10.220
a. Percent completion of South Building Renovation. ^{1/}	26%	37%	37%	37%	35%	35%	35%
b. Dollars (in thousands)	\$38,100	\$14,100	N/A	N/A	N/A	N/A	N/A

^{1/} The target percentages for 2013 thru 2015 completion of South Building Renovation have been revised to reflect a more accurate percentage due to the time that has lapsed between the completion of contract drawings for the Phase 4B part of construction.

Selected Past Accomplishments toward Achievement of the Key Outcome:

In 2013, the Office of Operations ensured a safe, secure and energy efficient facility through the execution of a number of priority projects including:

- Awarded a contract to conduct Building Evaluation Reports for the South, Whitten, and GWCC to evaluate existing conditions of the buildings, provide cost estimates, and prioritize life safety, and deferred maintenance projects based on short and long-term goals.
- Continued work on the project to rewire the antiquated electrical distribution system of the Whitten Building with completion of the basement, 1st, partial 3rd, and 4th floors of the Whitten Building East Wing. Seventy percent of the Whitten Building remains unfinished.
- Began a project to plaster and paint public corridors, lobbies, and stairwells of the South and Whitten buildings that were damaged following the 2011 5.8 magnitude earthquake in the Washington, DC area. These ‘cosmetic’ repairs are separate from interior/exterior repairs identified in the 2012 Seismic Evaluation Study estimated at approximately \$8.1 million for the South, Whitten and GWCC buildings.
- Completed the project to replace the Wing 4 chiller.
- Completed waterproofing of Court 2, 3, and cafeteria patio of the South Building.
- Began replacement of antiquated high voltage switchgears, high voltage feeders and transformer supervisory system at the USDA Headquarters Complex.
- Began design and construction of patio lighting, tunnel lighting replacement, and Whitten patio replacements.

For the Headquarters Complex, there was a 4.5 percent reduction in energy usage compared to 2012. Water usage was reduced by 2.4 percent. This exceeds the requirements set forth in Executive Order 13514 and the Energy Independence and Security Act of 2007 and puts USDA on target to exceed the 2015 thirty percent reduction from 2003 levels.

During 2013, 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. Optical turnstiles were installed at visitor entrances to the USDA Headquarters’ South Building Wing 1 and 7 (Independence Avenue) and the Independence Avenue and Jefferson Drive entrances of the Whitten Building with full operation anticipated in Spring 2014, the project to install emergency duress call stations in the GWCC parking lots was completed, and the project to install electronic locks and card readers in the South Building attic space was substantially completed.

Selected Accomplishments Expected at the 2015 Proposed Resource Level:

At the proposed 2015 level (which reflects an increase of \$10,000,000), Building Operations and Maintenance (BOM) plans to prioritize the most critical life safety projects identified in the Building Evaluation Report including: completion of the phased project for replacing the electrical wiring in the Jamie L. Whitten Building (Whitten rewiring), which is necessary to address compliance deficiencies and protect the life and safety of building occupants; Whitten Building emergency generator installation to ensure continuity of electrical service; and award and installation of code compliant photo luminescent markers and exit signs in stairwells in the South, Whitten, and GWCC to enhance egress in the event of an emergency.

Strategic Goal Funding Matrix

(Dollars in thousands)

Program/ Program Items	2012	2013	2014	Increase	2015
	Actual	Actual	Estimate	or Decrease	Estimate
Agency Strategic Goal: Ensure all USDA programs and activities are accessible and accountable.					
Agriculture Buildings and Facilities and Rental Payments....	\$230,416	\$252,397	\$233,000	-\$168,175	\$64,825
Staff Years.....	92	90	92	-	92

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	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
Salaries and Benefits.....	\$11,721	\$11,300	\$11,406	\$11,520
GSA Rental Payments.....	168,472	171,518	164,470	-
DHS Security.....	15,796	17,682	13,800	-
Building Operations and Maintenance.....	30,951	26,321	57,891	41,807
Life Safety Projects.....	-	-	-	10,000
Administrative costs (direct).....	1,524	1,469	1,483	1,498
Total Costs.....	228,464	228,290	249,050	64,825
FTEs.....	92	90	92	92
Performance Measure:				
Reduce utilities consumption to target of 30% by 2015....	3%	3%	3%	3%
Cost per measure (unit cost).....	\$329	\$329	\$329	\$329
Backlog of deferred facilities maintenance is stabilized and reduced by percentage amounts.....	2%	2%	2%	6%
Cost per measure (unit cost).....	\$220	\$220	\$220	\$10,220
Percent completion of South Building Renovation.....	37%	35%	35%	35%
Cost per measure (unit cost).....	N/A	N/A	N/A	N/A
Total Costs, Strategic Goal.....	228,464	228,290	249,050	64,825
Total FTEs, Strategic Goal.....	92	90	92	92