

2017 President's Budget
Agriculture Buildings and Facilities

Contents

Purpose Statement.....	12-1
Available Funds and Staff Years	12-2
Permanent Positions by Grade and Staff Year Summary.....	12-3
Salaries and Expenses	
Appropriations Language and Explanation of Changes	12-4
Lead-off Tabular Statement.....	12-4
Summary of Increases and Decreases	12-4
Project Statements	12-5
Justification of Increases and Decreases	12-6
Geographic Breakdown of Obligations and Staff Years	12-7
Classification by Objects.....	12-8
Departmental GSA Rental Payments	12-9
Departmental DHS Security Payments.....	12-10
Status of Programs	12-11
Summary of Budget and Performance	
Statement of Goals and Objectives.....	12-14
Key Performance Outcomes and Measures.....	12-15
Full Cost by Department Strategic Goal	12-17

AGRICULTURE BUILDINGS AND FACILITIES

Purpose Statement

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 are located in Washington, D.C. As of September 30, 2015, there were 87 full-time permanent employees. Of these, 83 were assigned in Washington, D.C., and 4 were assigned in Beltsville, Maryland.

Agriculture Buildings and Facilities did not have any Office of Inspector General or Government Accountability Office evaluation reports during the prior year.

AGRICULTURE BUILDINGS AND FACILITIES

Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	<u>2014 Actual</u>		<u>2015 Actual</u>		<u>2016 Enacted</u>		<u>2017 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:								
Agriculture Buildings and Facilities.....	\$233,000	92	\$55,866	87	\$64,189	92	\$84,365	92
Rescission.....	-30,000	-	-	-	-	-	-	-
Adjusted Appropriation.....	203,000	92	55,866	87	64,189	92	84,365	92
Balance Available, SOY.....	46,050	-	7,713	-	9,275	-	-	-
Adjustment to Balance, SOY 1/.....	-5,817	-	-	-	-	-	-	-
Recoveries, Other (Net).....	2,937	-	430	-	-	-	-	-
Total Available.....	246,170	92	64,009	87	73,464	92	84,365	92
Balance Available, EOY.....	-7,713	-	-9,275	-	-	-	-	-
Obligations.....	238,457	92	54,734	87	73,464	92	84,365	92
<u>Obligations under other USDA appropriations:</u>								
Reimbursements from USDA agencies	4,829	-	8,203	-	8,000	-	8,000	-
Total, AgB&F.....	243,286	92	62,937	87	81,464	92	92,365	92

1/ Adjusted to reflect actual appropriated carryover balance SOY for FY 2014.

AGRICULTURE BUILDINGS AND FACILITIES

Permanent Positions by Grade and Staff Year Summary

Item	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Enacted</u>	<u>2017 Estimate</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
SES.....	-	1	1	1
GS-15.....	7	9	9	9
GS-14.....	23	19	19	19
GS-13.....	27	26	24	24
GS-12.....	10	13	13	13
GS-11.....	1	1	4	4
GS-10.....	7	6	6	6
GS-9.....	4	4	4	4
GS-8.....	4	2	3	3
GS-7.....	6	5	6	6
GS-6.....	3	2	3	3
Total, Perm. Full-Time Employment, EOY.....	92	87	92	92
Staff Year Est.....	92	87	92	92

AGRICULTURE BUILDINGS AND FACILITIES

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

Agriculture Buildings and Facilities

(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. 121, 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, [\$64,189,000] \$84,365,000, to remain available until expended, 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 obligations to cover shortfalls incurred in prior or current year rental payments for such agency or office].

Lead-Off Tabular Statement

Budget Estimate, 2017.....	\$84,365,000
2016 Enacted.....	<u>64,189,000</u>
Change in Appropriation.....	<u>+ 20,176,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	2014 Actual	2015 Change	2016 Change	2017 Change	2017 Estimate
Discretionary Appropriations:					
GSA Rental Payments.....	\$164,470	-\$164,470	-	-	-
DHS Security Payments.....	13,800	-13,800	-	-	-
Building Operations & Maintenance.....	24,730	+31,136	+\$8,323	+\$176	\$64,365
Headquarters Renovations.....	-	-	-	+20,000	20,000
Total.....	203,000	-147,134	+8,323	+20,176	84,365

AGRICULTURE BUILDINGS AND FACILITIES

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	2014 Actual		2015 Actual		2016 Enacted		Inc. or Dec.		2017 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
GSA Rental Payments.....	\$164,470	-	-	-	-	-	-	-	-	-
DHS Security Payments.....	13,800	-	-	-	-	-	-	-	-	-
Bldg Operations & Main.....	24,730	92	\$55,866	87	\$64,189	92	+\$176	-	\$64,365	92
Headquarters Renovations..	-	-	-	-	-	-	+20,000	-	20,000	-
Total Adjusted Approp.....	203,000	92	55,866	87	64,189	92	+20,176 (1)	-	84,365	92
Rescissions, Transfers, and										
Sequestration (Net).....	30,000	-	-	-	-	-	-	-	-	-
Total Appropriation.....	233,000	92	55,866	87	64,189	92	20,176	-	84,365	92
Rescission.....	-30,000	-	-	-	-	-	-	-	-	-
Bal. Available, SOY.....	46,050	-	7,713	-	9,275	-	-9,275	-	-	-
Adjustment to SOY Bal 1/....	-5,817	-	-	-	-	-	-	-	-	-
Recoveries, Other (Net).....	2,937	-	430	-	-	-	-	-	-	-
Total Available.....	246,170	92	64,009	87	73,464	92	10,901	-	84,365	92
Bal. Available, EOY.....	-7,713	-	-9,275	-	-	-	-	-	-	-
Total Obligations.....	238,457	92	54,734	87	73,464	92	+10,901	-	84,365	92

1/ Adjusted to reflect actual appropriated carryover balance SOY for FY 2014.

Project Statement

Obligations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	2014 Actual		2015 Actual		2016 Enacted		Inc. or Dec.		2017 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
GSA Rental Payments.....	\$165,453	-	-	-	-	-	-	-	-	-
DHS Security Payments.....	13,800	-	-	-	-	-	-	-	-	-
Bldg Operations & Main.....	59,204	92	\$54,734	87	\$73,464	92	-\$9,099	-	\$64,365	92
Headquarters Renovations..	-	-	-	-	-	-	+20,000	-	20,000	-
Total Obligations.....	238,457	92	54,734	87	73,464	92	+10,901	-	84,365	92
Bal. Available, EOY.....	7,713	-	9,275	-	-	-	-	-	-	-
Total Available.....	246,170	92	64,009	87	73,464	92	+10,901	-	84,365	92
Rescission.....	30,000	-	-	-	-	-	-	-	-	-
Bal. Available, SOY.....	-46,050	-	-7,713	-	-9,275	-	+9,275	-	-	-
Adjustment to SOY Bal 1/....	5,817	-	-	-	-	-	-	-	-	-
Other Adjustments (Net).....	-2,937	-	-430	-	-	-	-	-	-	-
Total Appropriation.....	233,000	92	55,866	87	64,189	92	+20,176 (1)	-	84,365	92

1/ Adjusted to reflect actual appropriated carry over balance SOY for FY 2014.

AGRICULTURE BUILDINGS AND FACILITIES

Justification of Increases and Decreases

Base funds for Agriculture Buildings and Facilities is critical to 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 in Beltsville, MD.

- (1) An increase of \$20,176,000 for Agriculture Buildings and Facilities (\$64,189,000 and 92 staff years available in 2016).

The funding change is requested for the following items:

- a. An increase of \$176,000 for pay costs (\$37,000 for annualization of the 2016 pay raise and \$139,000 for the fiscal year 2017 pay raise).

This increase is necessary to ensure high quality services are provided to USDA mission areas by having space, facilities, security, mail, property services, personnel support, and resources they need to deliver their programs in a timely and efficient manner. Without this funding, services would be adversely impacted as the pay costs would have to be absorbed within the limited base funding, resulting in reduced services to all areas of service.

- b. An increase of \$20,000,000 to continue efforts to modernize the Headquarters Complex.

An increase of \$20 million for Headquarters Modernization will allow the United States Department of Agriculture to initiate the first phase of construction of the project, which focuses on reconfiguring the George Washington Carver Center (GWCC). This phase includes replacement of the roof, completion of GWCC design, and renovations of the GWCC, which would include an upgraded parking lot, an improved security perimeter, and associated move costs. Upon completion of construction as GWCC the facility would have an increased occupant capacity from 917 today to an estimated maximum capacity of 2,200, thereby leading to a significant reduction of leased space in the National Capital Region (NCR).

Once the GWCC modernization is complete, USDA will further reduce the need for leased space through a phased modernization of the South Building. Nearly 20 years has lapsed since beginning the modernization with approximately 20 percent of the South Building complete. In the remaining unmodernized portions of the building, only very limited repairs have been completed, leaving building occupants exposed to risks from hazardous materials and the lack of modern life/safety protection systems. As major building systems continue to age and deteriorate, the potential for significant operating disruptions increases, such as the failure of the power distribution system in 2012 that led to the closure of the South and Whitten buildings for two days. Given the significant existing deficiencies and opportunities for savings, a comprehensive modernization plan has been developed. The revised modernization plan will reconfigure the GWCC and the South Building to accommodate approximately 2,200 and 8,500 employees, respectively, in a modern, flexible, telework environment that will satisfy a range of Federal mandates to meet energy conservation, sustainability, and Leadership in Energy and Environmental Design certification goals. Overall, the revised modernization plan is needed to correct serious deficiencies in the South Building and to reduce USDA's operating costs specifically, the costs associated with rent and security at leased facilities in the NCR.

The South Building was built between 1930 and 1936 and is listed on the National Register of Historic Places. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the South Building (part of the USDA Headquarters Complex).

AGRICULTURE BUILDINGS AND FACILITIES

The South Building’s infrastructure and major mechanical systems have deteriorated over the years and funding has not kept up with repair and maintenance needs, which has resulted in system failures that have led to disruption in services. Modernization would preserve and restore the historic features of the building, utilize state of the art technology and equipment and improve life/health safety systems (sprinklers, zoned alarms, fire separations, smoke control). Building improvements for persons with disabilities would be provided such as improved signage and proper accommodations in restrooms. Mechanical and electrical systems would be upgraded to comply with current codes and increase energy efficiency. Offices would be updated to provide more efficient use of space. In addition, environmental hazards were identified and would be mitigated to create a healthy environment for the building occupants.

In a report from May 1991 Federal Buildings – Actions Needed to Prevent further Deterioration and Obsolescence and March 2000 Federal Buildings -- Billions are Needed for Repairs and Alterations, the Government Accountability Office (GAO) reported on the South Building health and safety deficiencies and the serious need for repairs and renovation. GAO ranked the South Building as # 2 in the list of government buildings in need of repairs and renovation to prevent further deterioration, obsolescence and impact on tenants. The number one ranked building, the Dwight D. Eisenhower Executive Office Building (EOOB) has completed renovations as of 2014.

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

State/Territory	2014 Actual		2015 Actual		2016 Enacted		2017 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Maryland.....	\$593	5	\$420	4	\$425	4	\$430	4
District of Columbia.....	237,864	87	54,314	83	73,039	88	83,935	88
Obligations.....	238,457	92	54,734	87	73,464	92	84,365	92
Bal. Available, EOY.....	7,713	-	9,275	-	-	-	-	-
Total, Available.....	246,170	92	64,009	87	73,464	92	84,365	92

AGRICULTURE BUILDINGS AND FACILITIES

Classification by Objects
(Dollars in thousands)

		2014	2015	2016	2017
		<u>Actual</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Personnel Compensation:					
	Washington D.C.....	\$8,653	\$8,690	\$8,957	\$9,189
11	Total personnel compensation.....	8,653	8,690	8,957	9,189
12	Personnel benefits.....	2,484	2,539	2,596	2,689
13.0	Benefits for former personnel.....	5	1	3	3
	Total, personnel comp. and benefits.....	11,142	11,230	11,556	11,881
Other Objects:					
21.0	Travel and transportation of persons.....	27	64	65	65
22.0	Transportation of things.....	10	13	15	15
23.1	Rental payments to GSA.....	164,567	-	-	-
23.3	Communications, utilities, and misc. charges...	8,548	5,791	7,874	7,874
24.0	Printing and reproduction.....	248	194	250	250
25.2	Other services from non-Federal sources.....	4,015	5,262	22,861	39,369
25.3	Other purchases of goods and services				
	from Federal sources.....	18,302	3,429	3,705	3,705
25.4	Operation and maintenance of facilities.....	31,164	28,263	26,646	20,714
26.0	Supplies and materials.....	214	254	257	257
31.0	Equipment.....	220	234	235	235
	Total, Other Objects.....	227,315	43,504	61,908	72,484
99.9	Total, new obligations.....	238,457	54,734	73,464	84,365
Position Data:					
	Average Salary (dollars), ES Position.....	-	\$167,000	\$167,000	\$167,000
	Average Salary (dollars), GS Position.....	\$95,088	\$93,665	\$96,593	\$99,143
	Average Grade, GS Position.....	13.3	13.2	13.3	13.4

AGRICULTURE BUILDINGS AND FACILITIES

**GSA Rental Payments
(Dollars in Thousands)**

<u>Agency</u>	2015 Actual	2016 Estimate	2017 President's Budget
Agricultural Marketing Service.....	\$2,218	\$2,218	\$2,218
Agricultural Research Service.....	4,961	5,115	5,115
Animal and Plant Health Inspection Service.....	45,057	47,639	47,791
Departmental Administration.....	3,021	3,242	3,301
Economic Research Service.....	5,512	5,568	5,669
Farm Service Agency.....	24,620	24,620	24,620
Food and Nutrition Service.....	12,201	12,530	31,351
Food Safety and Inspection Service.....	10,291	10,334	9,334
Foreign Agricultural Service.....	89	89	89
Grain Inspection, Packers and Stockyards Administration.....	3,698	3,396	4,040
National Agricultural Statistics Service.....	6,855	6,855	6,855
National Appeals Division.....	500	505	511
National Institute of Food and Agriculture.....	5,114	5,245	5,245
Natural Resources Conservation Service.....	26,955	30,160	30,462
Office of Advocacy and Outreach.....	1	1	1
Office of Budget and Program Analysis.....	2	2	2
Office of Chief Economist.....	2	2	2
Office of Civil Rights.....	2,281	1,372	1,387
Office of Communications.....	3	3	3
Office of Executive Secretariat.....	1	1	1
Office of the General Counsel.....	1,561	1,528	1,528
Office of Homeland Security and Emergency Coordination.....	143	144	147
Office of the Chief Financial Officer.....	1,945	2,398	1,655
Office of the Chief Information Officer.....	5,555	5,027	5,118
Office of Inspector General.....	5,078	5,558	5,860
Office of the Secretary.....	4	4	4
Risk Management Agency.....	2,863	2,909	2,937
Rural Development.....	19,701	20,114	21,324
USDA Total	190,232	196,579	216,570

Note: The totals are based on all funding sources.

AGRICULTURE BUILDINGS AND FACILITIES

**DHS Security Payments
(Dollars in Thousands)**

<u>Agency</u>	2015 Actual	2016 Estimate	2017 President's Budget
Agricultural Marketing Service.....	\$202	\$202	\$202
Agricultural Research Service.....	137	139	142
Animal and Plant Health Inspection Service.....	2,018	2,659	2,739
Departmental Administration.....	586	593	603
Economic Research Service.....	715	723	736
Farm Service Agency.....	3,138	3,217	3,217
Food and Nutrition Service.....	1,279	1,298	1,369
Food Safety and Inspection Service.....	1,146	1,170	1,170
Foreign Agricultural Service.....	20	20	20
Grain Inspection, Packers and Stockyards Administration.....	157	173	173
National Agricultural Statistics Service.....	1,299	1,299	1,299
National Appeals Division.....	34	34	35
National Institute of Food and Agriculture.....	687	715	715
Natural Resources Conservation Service.....	2,335	2,338	2,361
Office of Civil Rights.....	351	199	201
Office of Ethics.....	17	17	17
Office of the General Counsel.....	167	167	167
Office of Homeland Security and Emergency Coordination.....	17	18	18
Office of the Chief Financial Officer.....	154	224	231
Office of the Chief Information Officer.....	1,486	1,417	1,448
Office of Inspector General.....	563	598	609
Risk Management Agency.....	350	376	380
Rural Development.....	2,346	2,482	2,606
USDA Total	19,204	20,078	20,458

Note: The totals are based on all funding sources.

AGRICULTURE BUILDINGS AND FACILITIES

Status Of Programs

The Office of Operations (OO), an office within Departmental Management is responsible for the repair, improvement, maintenance, physical security, sustainability and energy conservation 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 that comprises 350,000 gross square feet, located on 45 acres in Beltsville, MD.

Current Activities:

Office of Operations. OO provides a safe and secure facility infrastructure, consolidated business services, and administrative services for USDA employees in the National Capital Region (NCR). OO also provides facilities operations and management services, physical and technical security, and operational support for agencies and offices occupying USDA's Headquarters Complex, the GWCC, and USDA-leased facilities in the NCR 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 NCR in the most cost effective manner by reducing the USDA footprint in the NCR and lessening Agencies' dependency on leased facilities;
- 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; and
- Ensuring USDA Headquarters employees are protected from hazards and during emergencies through effective emergency management, emergency planning and Reconstitution operations.

Protective Operations (Physical/Technical Security, USDA Headquarters' Facilities). Office of Operations 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 security technology employed in USDA Headquarters' facilities is insufficient to provide adequate protection and visual capabilities throughout the Headquarters Complex and GWCC. New advances in technology make it more cost efficient and effective to supplement the physical security guard contract. Current requirements include upgrading security cameras and acquiring more technology to help reduce cost of guard services in the Headquarters Complex and GWCC. We have begun the process of upgrading cameras at GWCC. In addition, existing resources, which include in-house staff, as well as contract guard force are in place, however the use of technology would reduce associated costs.

AGRICULTURE BUILDINGS AND FACILITIES

Selected Examples of Recent Progress:

Headquarters Physical/Technical Security. In 2015, Protective Operations installed additional optical turnstiles at employee entrances to the USDA Headquarters' South and Whitten Buildings and initiated and oversaw the installation of card readers at South Building parking courts and employee entrances at Wings 3 and 5 C Street of the South Building to improve physical security. Protective Operations also installed and implemented access control/verification monitors to provide Special Police Officers capability with immediate electronic photo verification of employees accessing turnstiles. The Whitten Building lobby on both the Independence Avenue and Jefferson Drive, was transformed to include new visitor processing stations, modern security desks to enhance the prestige of this Historic facility, improve security, functionality, and utilization of the space. The South Building Wing 7 main entrance located on 14th Street was updated and opened to ensure the building provides multiple accessible points for individuals with disabilities. These projects and measures will significantly enhance the security of the Headquarters complex.

Safety and Emergency Operations. During 2015, OO completed a number of projects and conducted outreach and training initiatives in the Headquarters Complex as follows:

- Completed installation of a new fire alarm control panel in the Emergency Control Center to support South and Whitten Buildings;
- Awarded a contract for the replacement of the USDA Headquarters Public Address (PA) system to replace the outdated and malfunctioning wireless PA system with a modern, wired system with increased reliability and coverage, remote access capability, and enhanced functionality that incorporates life-safety features such as power failure back-up. The project will continue into FY 2016;
- Achieved a "Green" rating from a Federal Emergency Management Agency (FEMA) evaluation of reconstitution programs and developed reconstitution outreach material during National Preparedness Month for education and awareness to USDA Headquarters occupants;
- Completed instructional videos for the Headquarters emergency communications system (AG-AWaiRS) to enhance the customer experience and promote the use of self-service updates to ensure employee information is kept up-to-date in the event of an emergency;
- Conducted fire evacuation drills and shelter-in-place drills at several leased buildings, GWCC, and the Headquarters Complex; and
- Completed safety inspections for all facilities, identifying and correcting numerous hazards and reducing potential mishaps.

South Building Modernization. During 2015, there was no new construction activity with the South Building Modernization Program. Substantial progress was made in modernization phasing plan updates with the completion of the South Building Occupancy Optimization Final Business Case Study for South Building modernization. When complete, the modernized building will accommodate an increased population and reduce dependency on costly leased space in the NCR.

Reduced the following leases. Reporters Building (released over 10,000 square feet) resulting in an annual cost avoidance of \$379,500; Fairfax Circle (reduced footprint to 6,398 square feet) resulting in an annual cost avoidance of \$181,191. Developed plans to release the Reporters Building from USDA's portfolio before the lease expiration in November 2017 by housing occupants in the South and Whitten Buildings, and GWCC.

Building Maintenance and Repairs. During 2015, OO responded to 10,021 facility related service calls for the Headquarters Complex buildings and 1,841 for the GWCC. There were 450 facility related minor repairs for the Headquarters Complex valued at \$1,207,614 and 510 repairs for GWCC at a cost of \$328,388. 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.

AGRICULTURE BUILDINGS AND FACILITIES

Additionally, 22,500 hours of preventive maintenance were performed at the Headquarters Complex and 798 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 cyclically.

- Completed the project to repave the apron of the Whitten Building on the Jefferson Drive entrance, which consisted of replacing the asphalt to correct safety hazards caused by deteriorating pavement correcting a long term deficiency;
- Completed the restoration and stabilization of the Alcohol Building, which is located on the southwest of the East Wing of the Whitten Building. The restoration corrected the severely deteriorated condition of this out building, which included a weakened roof and crumbling masonry. The roof of the building is planted with green roof materials, including sedums;
- Replaced antiquated and non-functioning Transformer Supervisory System at the Headquarters Complex. The new system communicates with all 20 primary distribution electrical vaults and switchgears and provides a tool that allows rapid response to power problems, thus reducing outage duration in the future;
- Awarded the project to waterproof the tunnel under Independence Avenue that links the South and Whitten Buildings. The tunnel has been plagued with leaks resulting in peeling paint and discoloration;
- Completed the project to replace the ramp at Lot 8 of the Whitten Building. The replacement was necessary to correct a safety hazard and bring the ramp up to accessibility standards; and
- Awarded a contract and completed construction to repair the 480V Transformer Vault #2 Network Protector and Bus Duct Replacement. This project resulted from the April 3, 2015 fire in Transformer Vault #2, which was attributed to stress on the electrical bus duct. With construction complete, the southern half of Wing 4 and the tailhouse (C Street) side of the South Building now has redundant power and will be less affected by future utility outages.

In 2015, OO continued its aggressive campaign for sustainable operations, focusing on reducing energy consumption through innovative procurement, such as, utility energy savings contracts, LED lighting projects, waste minimization and 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 13693 signed March 19, 2015, entitled: Planning for Federal Sustainability in the Next Decade. Some examples in 2015 include:

- Continued the Electrical Demand Response Program. During 2015, 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 and GWCC, OO avoided over \$1 million in energy costs during FY 2015 despite price increases and one of the coldest winters on record. Electrical usage at Headquarters and GWCC showed a 1.5 percent reduction in use. Chilled water use at Headquarters showed a 2.8 percent reduction in use and a \$191,500 reduction in cost. This exceeds the requirements set forth in Executive Order 13514 entitled: Federal Leadership in Environmental, Energy, and Economic Performance, and the Energy Independence and Security Act of 2007. As a result of a long term commitment to energy management, OO has exceeded the 2015 goal of 30 percent energy use reduction compared to 2003 levels;
- Based on the results of a feasibility study for a Combined Heat and Power Plan (CHP) at the South Building, and in collaboration with the Department of Energy and the General Services Administration, the scope of the project has been expanded to allow for greater flexibility for energy conservation measures. During FY 2015, OO completed an evaluation of potential contractors. When the project is completed, it should supply the South and Whitten Buildings with one half of the total facility power independently from the grid (energy security and reduce electric, hot/chilled water, and steam costs);
- Completed the project for the replacement of a total of 3,200 fluorescent lamps at GWCC with energy efficient LED lamps at no cost to USDA. The work was facilitated through a partnership with Potomac Electric Power

AGRICULTURE BUILDINGS AND FACILITIES

Company and funded through its EmPower energy savings program. This project will significantly reduce utility costs at the GWCC facility;

- During 2015 replaced the ceiling tiles at the Whitten Building and installed new LED lights on all floors not previously completed;
- Replaced lighting in the East and West archways. Completion of this project not only helps reduce energy consumption, but also improves the aesthetics in the Whitten Building; and
- Completed the project to install a 1.6 megawatt Photovoltaic Solar Array at GWCC – USDA’s first solar project in the NCR, covering 6.2 acres at GWCC, resulting in a cost avoidance of approximately \$300,000 annually. A groundbreaking ceremony was held in April 2015.

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 and Maintenance contractors also incorporate biobased (BioPreferred) products and compostable products where practical. During 2015, the majority of the disposable cafeteria-ware was biobased. Composting of cafeteria waste and coffee grounds was expanded and now makes up 10 percent of the total waste reduced, diverted, and recycled. The compost is used to fertilize fields at the University of Maryland agricultural research area. 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 Executive Order 13514 entitled: Federal Leadership in Environmental, Energy, and Economic Performance. 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 in 2015 include:

- USDA Headquarters continues to be a model facility in leading the way with a waste diversion rate of over 70 percent (exceeding the USDA-wide 50 percent diversion rate goal by 2015). Holding meetings with Agency Green Teams to increase recycle rates, which included meetings with the Food Safety and Inspection Green Team to improve our compostable waste diversion program;
- Led numerous sustainability tours of the Headquarters Complex to engage employees in support of sustainability programs; and
- OO held training for the Headquarters janitorial staff in the spring of 2015.

AGRICULTURE BUILDINGS AND FACILITIES

Summary of Budget and Performance Statement of Department Goals and Objectives

The mission of the Agriculture Buildings and Facilities' 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 has one strategic goal and the strategic objective that contribute to one of the Secretary's Strategic Goals and two Department Objectives.

USDA Strategic Goal 5: *Create a USDA for the 21st Century that is High-performing, Efficient, and Adaptable*

USDA Strategic Objective 5.1: *Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery*

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

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

<u>Agency Strategic Goal</u>	<u>Agency Objectives</u>	<u>Programs that Contribute</u>	<u>Key Outcome</u>
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.

AGRICULTURE BUILDINGS AND FACILITIES

Key Performance Measures

Annual Performance Goals, Indicators, and Trends	Actual				Target	Actual	Result	Estimate/ Target	Target
	2011	2012	2013	2014	2015		2016	2017	
Reduce utility consumption 1/	6%	3%	3%	0%	3%	3%	Met	2.5%	2.5%
Backlog of deferred facility maintenance is stabilized and growth reduced by percentage amounts 2/	2%	2%	2%	0%	0%	0%	Met	1%	1%
Allowable Data Range for Met Target is considered met if actual is within 5% of target.									
Assessment of Performance Data									
Data Source --									
<ul style="list-style-type: none"> • Utility consumption is collected based on utility metering and data provided by utility providers. • Deferred maintenance targets are tracked against the Building Evaluation Report, which identified approximately \$145 million in deficiencies as of FY 2014. 									
Completeness of Data --									
<ul style="list-style-type: none"> • Utility consumption data is complete and final. • Building Evaluation Report used to track deferred facility maintenance is evaluated on schedule and is updated every five (5) years. Current report updated as of FY 2014. 									
Reliability of Data –									
<ul style="list-style-type: none"> • Utility consumption data is reliable as it is maintained in accordance with manufacture specifications. • Building Evaluation Report data is considered reliable and maintained in accordance with General Services Administration (GSA) standards for updating every five (5) years. 									
Quality of Data –									
<ul style="list-style-type: none"> • Utility consumption data is generally regarded as accurate, as the utility meters are maintained by utility providers and calibrated as scheduled. • Building Evaluation Report regarded as accurate as it is provided by a third party contractor, following American Society for Testing and Materials (ASTM) industry standard practices. 									

1/ Executive Order 13693 signed February 2015, mandates reduction of energy usage in Federal buildings by 2.5% per year between 2015 and 2025.

2/ Performance measure targets are tracked against the Building Evaluation Report amount of approximately \$145 million in deficiencies completed in 2014 (with escalation factored as appropriate) for any increases above the base received for deferred maintenance.

Analysis of Results

Selected Past Accomplishments Toward the Achievement of the Key Outcome FY 2015:

Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery.

During FY 2015, the Office of Operations (OO) was able to support this objective through continued employee engagement efforts including: advancement of OO recruitment and hiring goals in critical Building Operations and Maintenance (BOM) operations; expanded training and development opportunities (through individual and group training, detail opportunities, and mentoring); establishment of career development plans; updating of position descriptions; increased participation in telework program through non-traditional telework opportunities for employees; award and recognition programs; all-employee meetings; and ensured employees were equipped with the necessary equipment to support improved service delivery.

AGRICULTURE BUILDINGS AND FACILITIES

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

During FY 2015, OO was able to support goals/objectives through completion of several projects, including: 1) design and construction of the Hoteling and Conference Center at the USDA Headquarters Complex, which supports OMB Memorandum M-12-12 Section 3 to reduce the footprint; 2) construction and implementation of the 1.6 megaWatt Photovoltaic Solar Array at the George Washington Carver Center (GWCC), which will result in electricity cost avoidance of more than \$300,000 annually and provide enough electricity to power approximately 450 homes; 3) replaced inefficient lighting in the Whitten East and West Wing archways, as well as GWCC Buildings 1 and 2; 4) completed installation of a new fire alarm control panel in the Emergency Control Center to support South and Whitten buildings; 5) completed several exterior maintenance and security projects around the USDA Headquarters Complex, including the installation of additional turnstiles at employee entrances and access control card readers in South Building Parking Courts to improve security.

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

During FY 2015, OO was able to support goals/objectives through completion of several projects, including: 1) completion of the South Building Modernization Business Case study which shows upon completion of modernization, a reduction of USDA's footprint in the NCR through lease consolidation, improved working conditions for USDA employees, and a potential for savings of approximately \$47 million annually; and 2) achieved a Silver Rating in Leadership in Energy and Environmental Design (LEED) for the USDA Child Development Center.

Selected Accomplishments Expected at the FY 2017 Proposed Resource Level/Challenges for the Future:

Additional financial investments into the USDA Headquarters Complex and George Washington Carver Center will be needed in the future for facility infrastructure improvements. These investments include funds for modernization of the South Building, life safety and deferred maintenance projects, energy projects and security projects which are necessary to continue to support and advance the identified Strategic Goals and Objectives.

AGRICULTURE BUILDINGS AND FACILITIES

Strategic Goal Funding Matrix

(Dollars in thousands)

<u>Program/ Program Items</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Enacted</u>	<u>Increase or</u> <u>Decrease</u>	<u>2017</u> <u>Estimate</u>
-------------------------------	------------------------------	------------------------------	-------------------------------	---------------------------------------	--------------------------------

Department Strategic Goal 5: Create a USDA for the 21st century that is high-performing, efficient, and adaptable.

Strategic Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery.

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

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

Agriculture Buildings and Facilities.....	\$246,170	\$64,009	\$73,464	\$10,901	\$84,365
Staff Years.....	92	87	92	-	92

Full Cost by Department Strategic Goal

(Dollars in thousands)

Create a USDA for the 21st Century that is High-Performing, Efficient, and Adaptable.

<u>Program/ Program Items</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Enacted</u>	<u>2017</u> <u>Estimate</u>
Salaries and Benefits.....	\$11,142	\$11,230	\$11,566	\$11,881
GSA Rental Payments.....	165,453	-	-	-
DHS Security.....	13,800	-	-	-
Building Operations and Maintenance.....	46,614	42,044	60,394	50,939
Headquarters Renovations.....	-	-	-	20,000
Administrative costs (direct).....	1,448	1,460	1,504	1,545
Total Costs.....	238,457	54,734	73,464	84,365
FTEs.....	92	87	92	92
Performance Measure:				
Reduce utilities consumption to target of 30% by 2015.....	0%	3%	2.5%	2.5%
Cost per measure (unit cost).....	\$329	\$329	\$500	\$500
Backlog of deferred facilities maintenance is stabilized and reduced by percentage amounts.....	0%	0%	1%	1%
Cost per measure (unit cost).....	\$0	\$0	\$1,450	\$1,450
Total Costs, Strategic Goal.....	238,457	54,734	73,464	84,365
Total FTEs, Strategic Goal.....	92	87	92	92