

2019 President's Budget
Agriculture Building and Facilities

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AGRICULTURE BUILDING 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 (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 2 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 73 acres in Beltsville, MD.

Headquarters: The majority of the functional activities of Agriculture Buildings and Facilities are located in Washington, D.C. As of September 30, 2017, there were 86 full-time permanent employees. Of these, 83 were assigned in Washington, D.C., and three 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 BUILDING AND FACILITIES

Available Funds and Staff Years (SYs)
(Dollars in thousands)

Item	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Estimate</u>		<u>2019 President's Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:								
Agriculture Buildings and Facilities.....								
	\$64,189	87	\$84,189	87	\$83,617	92	\$58,330	92
Balance Available, SOY.....	9,084	-	16,689	-	38,826	-	-	-
Recoveries, Other (Net).....	615	-	2,758	-	-	-	-	-
Total Available.....	73,888	87	103,636	87	122,443	92	58,330	92
Balance Available, EOY.....	-16,689	-	-38,826	-	-	-	-	-
Obligations.....	57,199	87	64,810	87	122,443	92	58,330	92
Obligations under other USDA appropriations:								
Reimbursements from USDA agencies	5,733	-	8,250	-	8,000	-	8,000	-
Total, AgB&F.....	62,932	87	73,060	87	130,443	92	66,330	92

Permanent Positions by Grade and Staff Year Summary

Item	<u>2016 Actual</u>			<u>2017 Actual</u>			<u>2018 Estimate</u>			<u>2019 President's Budget</u>		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES.....	1		1	2		2	2		2	1		1
GS-15.....	9		9	9		9	7		7	9		9
GS-14.....	19		19	19		19	22		22	22		22
GS-13.....	24	2	26	24	2	26	22	2	24	22	2	24
GS-12.....	12		12	13		13	13		13	13		13
GS-11.....	1		1	1		1	1		1	4		4
GS-10.....	6		6	5		5	5		5	6		6
GS-9.....	2	2	4	3	1	4	9	1	10	3	1	4
GS-8.....	2		2	3		3	3		3	2		2
GS-7.....	5		5	3		3	3		3	5		5
GS-6.....	2		2	2		2	2		2	2		2
Total, Perm. Full-Time Employment, EOY.....	83	4	87	83	3	86	89	3	92	89	3	92
Staff Year Est.....	83	4	87	84	3	87	89	3	92	89	3	92

AGRICULTURE BUILDING 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, [~~\$83,617,000~~] \$58,330,000, to remain available until expended, for building operations and maintenance expenses.

Lead-Off Tabular Statement

Budget Estimate, 2019.....	\$58,330,000
2018 Annualized Continuing Resolution.....	<u>83,617,000</u>
Change in Appropriation.....	<u><u>-25,287,000</u></u>

Project Statement

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

Program	2016 Actual		2017 Actual		2018 Estimate		Inc. or Dec.		2019 President's Budget		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Appropriations:											
Bldg Operations & Main.....	\$64,189	87	\$84,189	87	\$83,617	92	-\$25,287	(1)	-	\$58,330	92
Balance Available, SOY	9,084	-	16,689	-	38,826	-	-38,826	-	-	-	-
Recoveries, Other (Net).....	615	-	2,758	-	-	-	-	-	-	-	-
Total Available.....	73,888	87	103,636	87	122,443	92	-64,113	-	-	58,330	92
Balance Available, EOY.....	-16,689	-	-38,826	-	-	-	-	-	-	-	-
Total Obligations.....	57,199	87	64,810	87	122,443	92	-64,113	-	-	58,330	92

Project Statement

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

Program	2016 Actual		2017 Actual		2018 Estimate		Inc. or Dec.		2019 President's Budget		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Obligations:											
Bldg Operations & Main.....	\$57,199	87	\$64,810	87	\$122,443	92	-\$64,113	-	-	\$58,330	92
Balance Available, EOY.....	16,689	-	38,826	-	-	-	-	-	-	-	-
Total Available.....	73,888	87	103,636	87	122,443	92	-64,113	-	-	58,330	92
Balance Available, SOY.....	-9,084	-	-16,689	-	-38,826	-	+38,826	-	-	-	-
Recoveries, Other (Net).....	-615	-	-2,758	-	-	-	-	-	-	-	-
Total Appropriation.....	64,189	87	84,189	87	83,617	92	-25,287	(1)	-	58,330	92

AGRICULTURE BUILDING AND FACILITIES

Justification of Increases and Decreases

Base funding for Agriculture Buildings and Facilities is needed to operate and maintain the two buildings in the D.C. Headquarters Complex (Whitten and South Buildings) containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center (GWCC) that comprises 350,000 gross square feet, located on 73 acres in Beltsville, MD. These resources support staffing, utilities, and contractors providing security, operations and maintenance, custodial, pest control, hazardous material abatement, landscaping, and other support services. These activities are critical to ensure USDA can open the doors each day and provide a safe and secure environment for the thousands of employees and contractors working at the USDA Headquarters Complex and GWCC who are responsible for delivering the Department's missions and objectives to support the American people.

1. A net decrease of \$25,287,000 for Agriculture Buildings and Facilities (\$83,617,000 and 92 staff years available in 2018).

The funding change is for the following items:

- a. A decrease of \$5,287,000 in service contracts.

This decrease will be achieved by cancelling or revising facility and security service contracts at the USDA Headquarters Complex and GWCC for possible reduction to include: closure or reduction in hours at security posts at various employee and/or visitor entrances, modification to facility service contracts for custodial (cleaning, trash removal, floor maintenance, recycling) pest control, and landscaping.

- b. A decrease of \$20,000,000 in modernization and security enhancements.

Base funding will be used to continue to address life/safety and deferred maintenance projects at Headquarters Complex and GWCC. This decrease is the result of one-time funding that was used to repair aging elevators and other infrastructure improvements in the USDA Headquarters Complex.

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands and Staff Years (SYs))

State/Territory	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Estimate</u>		<u>2019 President's Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Maryland.....	\$396	4	\$396	3	\$404	3	\$412	3
District of Columbia.....	56,803	83	64,414	84	122,039	89	57,918	89
Obligations.....	57,199	87	64,810	87	122,443	92	58,330	92
Balance Available, EOY..	16,689	-	38,826	-	-	-	-	-
Total, Available.....	73,888	87	103,636	87	122,443	92	58,330	92

AGRICULTURE BUILDING AND FACILITIES

Classification by Objects
(Dollars in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's</u>
				<u>Budget</u>
Personnel Compensation:				
Washington D.C.....	\$8,750	\$9,038	\$9,403	\$9,808
11 Total personnel compensation.....	8,750	9,038	9,403	9,808
12 Personnel benefits.....	2,634	2,893	2,651	2,707
13.0 Benefits for former personnel.....	1	1	3	3
Total, personnel comp. and benefits.....	11,385	11,932	12,057	12,518
Other Objects:				
21.0 Travel and transportation of persons.....	35	28	65	55
22.0 Transportation of things.....	21	8	32	24
23.3 Communications, utilities, and misc. charges..	6,276	6,024	7,689	7,874
24.0 Printing and reproduction.....	219	167	325	217
25.2 Other services from non-Federal sources.....	17,114	26,339	71,169	13,985
25.3 Other purchases of goods and services from Federal sources.....	2,865	2,533	10,288	3,623
25.4 Operation and maintenance of facilities.....	18,231	17,040	19,574	19,619
26.0 Supplies and materials.....	598	319	500	225
31.0 Equipment.....	455	420	744	190
Total, Other Objects.....	45,814	52,878	110,386	45,812
99.9 Total, new obligations.....	57,199	64,810	122,443	58,330
Position Data:				
Average Salary (dollars), ES Position.....	\$167,000	\$185,000	\$185,653	\$186,284
Average Salary (dollars), GS Position.....	\$98,655	\$101,976	\$100,366	\$104,866
Average Grade, GS Position.....	13.3	13.3	13.3	13.4

AGRICULTURE BUILDING AND FACILITIES

GSA Rental Payments
(Dollars in Thousands)

<u>Agency</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Estimate</u>	2019 President's <u>Budget</u>
Agricultural Marketing Service.....	\$2,275	\$2,327	\$6,050	\$6,020
Agricultural Research Service.....	4,726	4,760	4,839	4,872
Animal and Plant Health Inspection Service.....	43,605	44,550	45,775	46,275
Departmental Administration.....	2,814	2,838	2,774	2,774
Economic Research Service.....	5,611	5,903	5,021	4,687
Farm Service Agency.....	24,947	26,517	26,948	26,948
Food and Nutrition Service.....	12,313	12,907	16,725	16,725
Food Safety and Inspection Service.....	10,085	9,912	10,110	10,312
Foreign Agricultural Service.....	92	92	93	94
Grain Inspection, Packers and Stockyards Administration....	3,667	3,728	0	0
National Agricultural Statistics Service.....	6,634	6,742	6,321	6,447
National Institute of Food and Agriculture.....	5,253	5,626	5,503	6,904
Natural Resources Conservation Service.....	28,861	30,403	31,413	30,863
Office of Advocacy and Outreach.....	1	1	0	0
Office of Budget and Program Analysis.....	2	2	2	2
Office of Chief Economist.....	2	2	2	2
Office of Civil Rights.....	1,494	2,214	2,178	2,178
Office of Communications.....	3	4	4	4
Office of Ethics.....	0	2	2	2
Office of Executive Secretary.....	1	1	1	1
Office of General Counsel.....	1,479	1,256	1,292	1,328
Office of Hearings and Appeals.....	506	505	511	526
Office of Homeland Security and Emergency Coordination..	2	2	2	2
Office of the Chief Financial Officer.....	2,170	2,250	3,993	1,853
Office of the Chief Information Officer.....	4,846	4,870	4,417	4,422
Office of the Inspector General.....	5,029	5,013	5,100	4,900
Office of Partnerships and Public Engagement.....	0	0	1	1
Office of the Secretary.....	4	4	4	4
Risk Management Agency.....	2,894	2,983	3,052	3,122
Rural Development.....	20,327	21,007	20,053	20,454
USDA Total.....	<u>189,641</u>	<u>194,094</u>	<u>196,135</u>	<u>195,702</u>

Note: The totals are based on all funding sources.

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DHS Security Payments
(Dollars in Thousands)

<u>Agency</u>	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Agricultural Marketing Service.....	\$379	\$383	\$391	\$399
Agricultural Research Service.....	139	140	134	137
Animal and Plant Health Inspection Service.....	2,745	2,789	2,795	2,800
Departmental Administration.....	741	742	748	748
Economic Research Service.....	795	606	606	568
Farm Service Agency.....	3,431	3,413	3,413	3,413
Food and Nutrition Service.....	1,301	1,301	1,301	1,301
Food Safety and Inspection Service.....	1,446	1,495	1,525	1,555
Foreign Agricultural Service.....	209	200	201	202
Grain Inspection, Packers and Stockyards Administration.....	170	144	144	144
National Agricultural Statistics Service.....	1,447	1,676	1,734	1,734
National Institute of Food and Agriculture.....	714	742	1,064	1,358
Natural Resources Conservation Service.....	2,541	3,186	3,218	3,250
Office of Advocacy and Outreach.....	7	7	0	0
Office of Budget and Program Analysis.....	22	24	24	24
Office of Chief Economist.....	23	24	24	24
Office of Civil Rights.....	258	282	283	283
Office of Communications.....	32	35	35	35
Office of Ethics.....	22	22	22	22
Office of Executive Secretary.....	4	4	4	4
Office of General Counsel.....	273	273	278	284
Office of Hearings and Appeals.....	35	38	38	38
Office of Homeland Security and Emergency Coordination..	28	25	25	25
Office of the Chief Financial Officer.....	292	283	512	217
Office of the Chief Information Officer.....	1,405	1,424	1,469	1,472
Office of the Inspector General.....	612	636	640	640
Office of Partnerships and Public Engagement.....	0	0	7	7
Office of the Secretary.....	81	84	85	86
Risk Management Agency.....	400	413	420	425
Rural Development.....	2,693	2,951	3,069	3,192
USDA Total.....	22,244	22,959	23,684	23,851

Note: The totals are based on all funding sources.

AGRICULTURE BUILDING 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 total square feet, located on 73 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 staff 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 services. Strategies and initiatives for 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 to improve and maintain 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 the 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 that USDA Headquarters employees are protected from hazards during emergencies through effective emergency management, emergency planning and reconstitution of operations.

Protective Operations (Physical/Technical Security, USDA Headquarters' Facilities). OO 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 NCR 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 provides protection and visual capabilities throughout the entire Headquarters Complex and GWCC. However, acquisition and installation of new advances in technology make it more cost-efficient and effective to supplement the physical security guard contract. Requirements include upgrading security cameras and acquiring more security equipment, such as ballistic material desks and shields at entrances to enhance the overall security posture at the Headquarters Complex and GWCC. Additionally, existing resources, which include in-house security staff, as well as a contract guard force will remain in place.

Selected Examples of Recent Progress:

Headquarters Physical/Technical Security. In FY 2017, Protective Operations completed several projects, conducted outreach and training, and implemented measures that will significantly enhance the security of the Headquarters Complex and GWCC to ensure the safety and protection of USDA employees and property as follows:

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- Enhanced the security perimeter at GWCC through completion of the project to install electronic card readers on doors leading to and from the courtyard to reduce the possibility of unauthorized access to the building. As a result, the possibility of unauthorized access to the building, due to the lack of fencing and sound construction, is significantly reduced;
- Completed the replacement of the custom-made magnetometer and the project to install new optical turnstiles at GWCC, which increased operational efficiency;
- Completed the installation of eight 15-second delay mag-locks for emergency exit doors leading into the South Building parking courts;
- Installed two manual gate arms to secure the Whitten Building moat area;
- Created and implemented multiple security plans for the South building, which was used during the FY 2017 Presidential Inauguration to house approximately 4,500 National Guard and Federal Law Enforcement Officials, as well as several other high-level events hosted by the Secretary of Agriculture in FY 2017.

Safety and Emergency Operations. During FY 2017, OO completed various projects and conducted outreach and training initiatives in the Headquarters Complex as follows:

- Performed facility evacuation exercises, shelter-in-place exercises, active-shooter response training and awareness briefings, fire extinguisher training, and emergency communication training at USDA Headquarters Complex and GWCC. During FY 2017, specific training was conducted for approximately seven (7) USDA agencies and staff offices;
- Assumed full responsibility for fire extinguisher maintenance and services within all USDA Headquarters and GWCC facilities, which was previously performed by the General Services Administration (GSA);
- Increased the capabilities of the Agriculture Automated Warning and Information Response System (AG-AWaIRS), integrated the notification system with the USDA Headquarters Complex Public Address System and completed installation of an emergency “Active Shooter” notification button that was combined with the building fire alarm system at GWCC to provide security personnel with immediate notification to building occupants in response to an active threat in the facility;
- Completed exercises and training sessions to improve preparedness and response to emergencies with representatives from all USDA agencies, which greatly enhanced the ability to respond to continuity and reconstitution emergencies. Examples included: facility evacuation, shelter-in-place, active-shooter response, fire extinguisher use and operation and emergency communication;
- Reduced accidents and injuries through a 50 percent increase in safety assessments and inspections of high hazard areas throughout the USDA Headquarters and GWCC. Specifically during FY 2017, conducted mechanical cart safety reviews and removed dangerous equipment from service;
- Certified two safety specialists as Advanced Safety Certified personnel, which increased staff capability and yielded tremendous results in reducing injuries and property damage through improved recognition of hazards and better understanding of employee actions, events, and behaviors contributing to injuries and accidents in the workplace;
- Continued to build strong partnerships with agency safety representatives, provided collateral supervisor safety training to all OO front-line supervisors and 25 non-supervisors. The training informed supervisors and managers on their responsibilities to provide a safe workplace for their employees, hazard identification, injury reporting, investigation of accidents and how to incorporate safe practices in their daily management activities. In addition, during FY 2017 an agreement was initiated with Federal Occupational Health to provide Asbestos Awareness training for OO employees, supervisors, and managers involved in construction and renovation projects around the USDA Headquarters Complex.

South Building Modernization. During FY 2017, there was no new construction activity within the South Building Modernization Program. In preparation for the modernization, the architect/engineer contract for updating the 1988 South Building Historic Structures Report was completed. The update will serve as a guide to the future modernization in combination with the Section 106 Historic Preservation review and approval process, which will ultimately determine the capacity of the South Building, permitting the removal of the wing corridor walls. The report highlighted the urgent requirement for extensive repairs and stabilization to the terracotta stone cornices and brick masonry to avoid further deterioration. Also, during FY 2017, OO awarded the contract for the Master Housing/Relocation Plan and Change Management/Communication Plan which are critical antecedents to the South Building modernization and GWCC reconfiguration. When complete, the modernized building will accommodate an increased population and reduce dependency on costly leased space in the NCR.

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In FY 2017, 64,127 square feet of office and related space was returned to GSA, which included space at Patriots Plaza III and the Reporters Building, resulting in an annual cost avoidance of \$2.8 million. The OO also guided the Food and Nutrition Service in developing their program of requirements for the lease solicitation which resulted in the reduction of 54,000 rentable square feet and a contract award for a 15-year lease at Braddock Road Metro Station in Alexandria, Virginia.

Building Maintenance and Repairs. During FY 2017, OO responded to 16,060 facility related service calls for the Headquarters Complex buildings and 2,836 for the GWCC. There were 228 facility related minor repairs for the Headquarters Complex valued at \$862,443 and 180 repairs for GWCC at the cost of \$623,015. These 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, 22,060 hours of preventive maintenance were performed at the Headquarters Complex and 2,079 hours of preventive maintenance were completed at GWCC during this period. The performance of this preventive maintenance resulted in a zero rate of failure of any significant building system for which preventive maintenance is scheduled cyclically.

The following facilities projects were initiated and/or completed in FY 2017:

- Completed Whitten Building roof repairs;
- In support of an Office of the Chief Information Officer (OCIO) project, completed an in-house feasibility study of potential new sites for the OCIO S-100 Data Center. Room 0410 was selected due to its central location in the building, reducing cable runs;
- Completed the project to replace the South Building mini-mall chiller. The replacement of the chiller will provide enhanced cooling capacity and lower operating costs through high-efficiency systems;
- Completed the project to clean interior and exterior windows at USDA Headquarters and GWCC;
- Completed the project to renumber and restripe all parking areas at the South and Whitten Building to facilitate the parking program;
- Completed the GWCC tree planning beautification project, which included the removal and replacement of approximately 180 trees;
- Completed the Sub-Central Plant Tower 2 water filtration system;
- Completed construction of the Credit Union satellite office in the South Building cafeteria; and
- Completed the TV studio dehumidification project with the replacement of old HVAC equipment and installation of an electric duct heater, which was necessary due to high humidity in the studio.
- Awarded contracts:
 - A new five-year elevator contract was awarded resulting in a \$372,000 cost avoidance based on re-scoping and re-solicitation;
 - Awarded a contract for the bridging documents for a design-build project for the upgrade and replacement of South and Whitten Building elevators;
 - A contract to replace inefficient and malfunctioning South Building cafeteria kitchen equipment was awarded, the project is aimed to improve the safety and efficiency of the kitchen operation.
 - A contract for the installation of wireless hardware to access the high voltage vaults, electric closets, and utility rooms at the USDA Headquarters Complex. When complete, the project will provide facilities staff a better means to monitor and control access to vital spaces; and
 - Awarded the contract for a geotechnical survey to examine subterranean conditions which caused the 12th Street Moat wall failure. This survey followed the feasibility study conducted in FY 2016 of the moat wall bordering 12th Street, which is in danger of collapsing.

In FY 2017, OO continued to support sustainable operations, focusing on reducing energy consumption through innovative procurement, such as utility energy savings contracts, solar photovoltaic panels and wind and solar powered street lamps, 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. Accomplishments in FY 2017 include:

- Awarded a contract for the primary switchgear power monitoring system dashboard for the Headquarters Complex. When complete, the system will provide the ability to identify abnormally high or low energy

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usage, assisting facilities staff in obtaining actual building power performance, which would enable staff to better plan for the reduction of energy costs through energy management;

- Completed the installation of Electric Vehicle Charging Stations at the South Building and GWCC;
- Completed the installation of an additional 1,440 solar panels (500kW) at GWCC, bringing the campus closer to being off the grid on sunny days. Being self-sufficient enhances the Department's energy security, reduces the carbon footprint and reduces operating costs;
- Installation of 288 additional solar panels (100kW) and 15 wind and solar powered street lamps at the GWCC parking areas are currently under construction. New lighting in the parking area will increase security for USDA employees and will be completely off-grid and powered by renewable energy, demonstrating OO's commitment to sustainability and energy conservation;
- Continued the Electrical Demand Response Program. During FY 2017, OO activated its load reduction plan and responded to four electrical grid emergencies to reduce electrical usage during periods when electrical use on the grid was high. This helps reduce our electric bills and generates rebates that are re-invested in the energy management program while having a minimal impact on the building occupants; and
- For the Headquarters Complex and GWCC, OO had a cost avoidance of more than \$150,000 in energy costs during FY 2017, despite an increase in electrical usage of 1 percent at the Headquarters Complex and 4 percent at GWCC. As a result of limited investments in energy conservation projects, the energy program has not recognized the savings in FY 2017 that it has in prior years. Previous efforts and long-term commitment to energy management have enabled OO to exceed the annual goal of 2.5 percent energy use reduction in past years. However, investment is required to continue to reduce energy consumption.

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 FY 2017, all 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. In FY 2017, OO procured a plug-in electric vehicle for fleet use by executive drivers furthering our commitment to Executive Order 13693.

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), by the requirements of Executive Order 13693. OO, in conjunction with their janitorial contractors, has made steady progress in reducing waste and increasing USDA's recycling rate.

AGRICULTURE BUILDING AND FACILITIES

Summary of Budget and Performance

The mission of the Agriculture Buildings and Facilities' account is to ensure effective delivery of USDA's programs by providing USDA agencies a safe and secure infrastructure by providing the facilities, office space, physical infrastructure and technological support necessary for them to carry out their missions.

Strategic Goal 1: Ensure USDA programs are Delivered Efficiently, Effectively, and with Integrity and a Focus on Customer Service.

Performance Measures:

Reduce utility consumption: 1/							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent	3%	0%	3%	3%	0%	1%	1%

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

Selected Past Accomplishments Toward the Achievement of the Key Outcome:

As a result of limited investments in energy conservation projects, the energy program has not recognized the savings in FY 2017 that it has in prior years. While the Office of Operations was able to avoid costs in FY 2017 of more than \$150,000, electrical usage increased at both Headquarters and the George Washington Carver Center (GWCC). In FY 2018, USDA may see modest reductions in consumption as a result of the installation of additional solar panels and wind powered lighting at GWCC.

Selected Accomplishments Expected at the FY 2019 Proposed Resource Level:

Additional financial investments into USDA Headquarters Complex and GWCC facility and energy related infrastructure improvements are needed to meet or exceed mandated energy usage goals. Investments include funds for modernization, energy projects, as well as life/safety and deferred maintenance projects. Without sustained investment in repair or replacement of deteriorated building systems, a catastrophic failure is eminent. With an investment or funding, we plan to upgrade the central lighting system software, install energy efficient hot water heaters and replace the cooling towers at GWCC. At the USDA Headquarters Complex, we plan to replace the outdated sub-central chiller with an energy efficient chiller.

Reduce the backlog of the deferred facility and maintenance: 2/							
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent	2%	0%	0%	1%	1%	1%	1%

2/Performance measure targets are tracked against the 2014 Building Evaluation (BER) Report amount of approximately \$145 million in deficiencies (with escalation factored as appropriated) for any increases above the base received for deferred maintenance. The BER will be updated in 2019 in accordance with a five-year cycle, at which time we anticipate a significant increase in deferred maintenance through attrition.

Selected Past Accomplishments Toward the Achievement of the Key Outcome:

OO was able to support this performance measure through completion of several projects, including the Whitten roof repair project, the project to replace the South Building mini-mall chiller, and the completion of the sub-central plant tower 2 water filtration system.

Selected Accomplishments Expected at the FY 2019 Proposed Resource Level:

Additional financial investments into USDA Headquarters Complex and GWCC facility related infrastructure improvements are necessary to address the growing deferred maintenance deficiencies. As major building systems continue to age and deteriorate, the potential for significant operating disruptions and life/safety incidents increases. With an investment or funding, we plan to repair aging roof systems, replace the antiquated electrical wiring system, and rebuild the moat walls at the Headquarters Complex.