

2018 President's Budget
Agriculture Buildings and Facilities

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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 (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, 2016, 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>2015 Actual</u>		<u>2016 Actual</u>		<u>2017 Estimate</u>		<u>2018 President's Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:								
Agriculture Buildings and Facilities.....	\$55,866	87	\$64,189	87	\$64,067	92	\$62,145	92
Adjusted Appropriation.....	55,866	87	64,189	87	64,067	92	62,145	92
Balance Available, SOY.....	7,713	-	9,084	-	16,689	-	-	-
Recoveries, Other (Net).....	430	-	615	-	-	-	-	-
Total Available.....	64,009	87	73,888	87	80,756	92	62,145	92
Balance Available, EOY.....	-9,275	-	-16,689	-	-	-	-	-
Obligations.....	54,734	87	57,199	87	80,756	92	62,145	92
<u>Obligations under other USDA appropriations:</u>								
Reimbursements from USDA agencies	8,203	-	5,733	-	8,000	-	8,000	-
Total, AgB&F.....	62,937	87	62,932	87	88,756	92	70,145	92

AGRICULTURE BUILDINGS AND FACILITIES

Permanent Positions by Grade and Staff Year Summary

Item	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Estimate</u>	<u>2018 President's Budget</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
SES.....	1	1	1	1
GS-15.....	9	9	9	9
GS-14.....	19	24	22	22
GS-13.....	26	23	24	24
GS-12.....	12	10	13	13
GS-11.....	1	1	4	4
GS-10.....	6	6	6	6
GS-9.....	4	4	4	4
GS-8.....	2	2	2	2
GS-7.....	5	5	5	5
GS-6.....	2	2	2	2
<hr/>				
Total, Perm. Full-Time Employment, EOY.....	87	87	92	92
Staff Year Est.....	87	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~~] \$62,145,000, 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 obligation to cover shortfalls incurred in prior or current year rental payments for such agency or office].

Lead-Off Tabular Statement

Budget Estimate, 2018.....	\$62,145,000
2017 Annualized Continuing Resolution.....	<u>64,067,000</u>
Change in Appropriation.....	<u><u>-1,922,000</u></u>

Summary of Increases and Decreases

(Dollars in thousands)

	2015	2016	2017	2018	2018 President's Budget
	Actual	Change	Change	Change	
<hr/>					
Discretionary Appropriations:					
Building Operations & Maintenance.....	\$55,866	+\$8,323	-\$122	-\$1,922	\$62,145
Total.....	<u>55,866</u>	<u>+8,323</u>	<u>-122</u>	<u>-1,922</u>	<u>62,145</u>

AGRICULTURE BUILDINGS AND FACILITIES

Project Statement

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

Program	2015 Actual		2016 Actual		2017 Estimate		Inc. or Dec.		2018 President's	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Discretionary Appropriations:									
Bldg Operations & Main.....	\$55,866	87	\$64,189	87	\$64,067	92	-\$1,922	-	\$62,145	92
Total Appropriation.....	55,866	87	64,189	87	64,067	92	-1,922 (1)	-	62,145	92
Bal. Available, SOY	7,713	-	9,084	-	16,689	-	-16,689	-	-	-
Recoveries, Other (Net).....	430	-	615	-	-	-	-	-	-	-
Total Available.....	64,009	87	73,888	87	80,756	92	-18,611	-	62,145	92
Bal. Available, EOY.....	-9,275	-	-16,689	-	-	-	-	-	-	-
Total Obligations.....	54,734	87	57,199	87	80,756	92	-18,611	-	62,145	92

Project Statement

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

Program	2015 Actual		2016 Actual		2017 Estimate		Inc. or Dec.		2018 President's	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Discretionary Obligations:									
Bldg Operations & Main.....	\$54,734	87	\$57,199	87	\$80,756	92	-\$18,611	-	\$62,145	92
Total Obligations.....	54,734	87	57,199	87	80,756	92	-18,611	-	62,145	92
Bal. Available, EOY.....	9,275	-	16,689	-	-	-	-	-	-	-
Total Available.....	64,009	87	73,888	87	80,756	92	-18,611	-	62,145	92
Bal. Available, SOY.....	-7,713	-	-9,084	-	-16,689	-	+16,689	-	-	-
Recoveries, Other (Net).....	-430	-	-615	-	-	-	-	-	-	-
Total Appropriation.....	55,866	87	64,189	87	64,067	92	-1,922 (1)	-	62,145	92

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 73 acres in Beltsville, MD.

- (1) A net decrease of \$1,922,000 for Agriculture Buildings and Facilities (\$64,067,000 and 92 staff years available in 2017).

The funding change is requested for the following items:

- a. An increase of \$225,000 for pay costs (\$60,000 for annualization of the 2017 pay increase and \$165,000 for the 2018 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

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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. A decrease of \$2,147,000 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. In addition, the contract for audio/visual conference room scheduling will be cancelled. The custodial contracts at Headquarters and GWCC are currently under resolicitation and an increase in contract costs currently at \$4.9 million and \$2.2 million respectively is anticipated.

The budget request does not include funding for USDA to advance South Building modernization, security enhancements and USDA Headquarters Perimeter Site Improvement Plan, or develop a comprehensive plan for addressing life/safety and deferred maintenance projects.

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

State/Territory	2015 Actual		2016 Actual		2017 Estimate		2018 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
	Maryland.....	\$420	4	\$396	4	\$404	4	\$412
District of Columbia.....	54,314	83	56,803	83	80,352	88	61,733	88
Obligations.....	54,734	87	57,199	87	80,756	92	62,145	92
Bal. Available, EOY.....	9,275	-	16,689	-	-	-	-	-
Total, Available.....	64,009	87	73,888	87	80,756	92	62,145	92

AGRICULTURE BUILDINGS AND FACILITIES

Classification by Objects

(Dollars in thousands)

		2015	2016	2017	2018
		<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's</u>
					<u>Budget</u>
Personnel Compensation:					
	Washington D.C.....	\$8,690	\$8,750	\$8,957	\$9,228
11	Total personnel compensation.....	8,690	8,750	8,957	9,228
12	Personnel benefits.....	2,539	2,634	2,596	2,699
13.0	Benefits for former personnel.....	1	1	3	3
	Total, personnel comp. and benefits.....	11,230	11,385	11,556	11,930
Other Objects:					
21.0	Travel and transportation of persons.....	64	35	65	65
22.0	Transportation of things.....	13	21	15	15
23.3	Communications, utilities, and misc. charges..	5,791	6,276	7,874	7,874
24.0	Printing and reproduction.....	194	219	250	250
25.2	Other services from non-Federal sources.....	5,262	17,114	26,215	17,778
25.3	Other purchases of goods and servies from Federal sources.....	3,429	2,865	4,284	2,872
25.4	Operation and maintenance of facilities.....	28,263	18,231	30,005	20,869
26.0	Supplies and materials.....	254	598	257	257
31.0	Equipment.....	234	455	235	235
	Total, Other Objects.....	43,504	45,814	69,200	50,215
99.9	Total, new obligations.....	54,734	57,199	80,756	62,145
Position Data:					
	Average Salary (dollars), ES Position.....	\$167,000	\$167,000	\$167,000	\$167,000
	Average Salary (dollars), GS Position.....	\$93,665	\$98,655	\$98,429	\$101,407
	Average Grade, GS Position.....	13.2	13.3	13.3	13.4

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

<u>Agency</u>	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Agricultural Marketing Service.....	\$2,218	\$2,275	\$2,414	\$2,414
Agricultural Research Service.....	4,961	4,726	4,791	4,830
Animal and Plant Health Inspection Service.....	45,057	43,605	47,916	47,916
Departmental Administration.....	3,021	2,814	2,836	2,841
Economic Research Service.....	5,512	5,611	5,705	5,363
Farm Service Agency.....	24,620	24,947	24,950	24,950
Food and Nutrition Service.....	12,201	12,313	14,900	16,725
Food Safety and Inspection Service.....	10,291	10,085	10,058	10,058
Foreign Agricultural Service.....	89	92	92	92
Grain Inspection, Packers and Stockyards Administration..	3,698	3,667	3,665	3,677
National Agricultural Statistics Service.....	6,855	6,634	6,943	6,321
National Institute of Food and Agriculture.....	5,114	5,253	5,636	5,853
Natural Resources Conservation Service.....	26,955	28,861	29,634	31,116
Office of Advocacy and Outreach.....	1	1	1	1
Office of Budget and Program Analysis.....	2	2	2	2
Office of Chief Economist.....	2	2	2	2
Office of Civil Rights.....	2,281	1,494	2,355	1,978
Office of Communications.....	3	3	4	4
Office of Executive Secretary.....	1	1	1	1
Office of General Counsel.....	1,561	1,479	1,349	1,298
Office of Hearings and Appeals.....	500	506	506	583
Office of Homeland Security and Emergency Coordination	143	122	2	2
Office of the Chief Financial Officer.....	1,945	2,170	1,967	2,068
Office of the Chief Information Officer.....	5,555	4,846	4,686	4,686
Office of the Inspector General.....	5,078	5,029	5,200	5,200
Office of the Secretary.....	4	4	4	4
Risk Management Agency.....	2,863	2,894	2,909	3,070
Rural Development.....	19,701	20,327	21,221	22,494
USDA Total.....	190,232	189,761	199,748	203,549

Note: The totals are based on all funding sources.

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

<u>Agency</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Estimate</u>	2018 <u>President's Budget</u>
Agricultural Marketing Service.....	\$202	\$379	\$252	\$252
Agricultural Research Service.....	137	139	130	133
Animal and Plant Health Inspection Service.....	2,018	2,745	3,102	3,102
Departmental Administration.....	586	741	657	643
Economic Research Service.....	715	795	830	830
Farm Service Agency.....	3,138	3,431	3,000	3,000
Food and Nutrition Service.....	1,279	1,301	1,301	1,301
Food Safety and Inspection Service.....	1,146	1,446	1,413	1,413
Foreign Agricultural Service.....	20	209	210	210
Grain Inspection, Packers and Stockyards Administration.....	157	170	140	140
National Agricultural Statistics Service.....	1,299	1,447	1,718	1,447
National Institute of Food and Agriculture.....	687	714	887	1,044
Natural Resources Conservation Service.....	2,335	2,541	2,595	2,725
Office of Advocacy and Outreach.....	0	7	7	7
Office of Budget and Program Analysis.....	0	22	22	23
Office of Chief Economist.....	0	23	23	23
Office of Civil Rights.....	351	258	261	252
Office of Communications.....	0	32	33	33
Office of Ethics.....	17	22	22	22
Office of Executive Secretary.....	0	4	4	4
Office of General Counsel.....	167	273	273	273
Office of Hearings and Appeals.....	34	35	34	34
Office of Homeland Security and Emergency Coordination.....	17	28	24	24
Office of the Chief Financial Officer.....	154	292	253	267
Office of the Chief Information Officer.....	1,486	1,405	1,379	1,379
Office of the Inspector General.....	563	612	609	609
Office of the Secretary.....	0	81	83	86
Risk Management Agency.....	350	400	412	425
Rural Development.....	2,346	2,693	2,865	3,037
USDA Total.....	19,204	22,244	22,157	22,353

Note: The totals are based on all funding sources.

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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 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. 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 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 and 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 whole 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 technology to help reduce cost of guard services in the Headquarters Complex and GWCC. In addition, existing resources, which include in-house staff, as well as a contract guard force are in place, however the increased use of technology improves USDA's security posture and could reduce associated costs.

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Selected Examples of Recent Progress:

Headquarters Physical/Technical Security. In 2016, Protective Operations completed a number of 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:

- Implemented new parking administration procedures for the USDA Headquarters Complex with the restriping and numbering of all parking lots/spaces, issuance of hangtags and parking fobs to improve program effectiveness and efficiency and enforcement of parking policies;
- Completed the project to install electronic gates at the South Building parking courts;
- OO worked collaboratively with the District of Columbia Department of Transportation to address the significant physical security vulnerability imposed by personally owned vehicles parked in close proximity to USDA Headquarters. As a result of this cooperative effort, an agreement was reached between the parties to restrict metered parking at the South Building and Whitten Buildings;
- Revised Departmental Regulation 1650-001, "Physical Security Program" for USDA facilities in the NCR;
- Completed a Physical Security Assessment of the South Building and conducted a limited scope survey of the GWCC in coordination with the Federal Protective Service;
- Conducted security briefings and exercises for several agencies throughout the Department in the NCR;
- Hosted a Physical Security Town Hall session for USDA employees in the NCR at the USDA Headquarters Complex with a focus on: Active Shooter Awareness and Response; facility access procedures; and overall security awareness;
- Provided design and construction services to automate all parking court gates;
- Completed the installation of the GWCC camera upgrade;
- Completed the installation of a new x-ray machine at Wing 5 South Building to enhance screening capabilities during special events involving a large volume of visitors; and
- Completed the installation of new security desks and podiums (with ballistic material) at several entrances throughout the South Building.

Safety and Emergency Operations. During 2016, OO completed a number of projects and conducted outreach and training initiatives in the Headquarters Complex as follows:

- Replaced the failing wireless public address (PA) system at USDA Headquarters with a new fiber-optic network system that integrates the PA system with the Agriculture Automated Warning and Information Response System emergency alert system. The new system has increased reliability and coverage, remote access capability, and enhanced functionality that incorporates life-safety features such as power failure back-up and will significantly improve emergency preparedness for all Headquarters occupants;
- Achieved a "Green" rating from a Federal Emergency Management Agency evaluation of reconstitution programs and developed and released 5 reconstitution outreach newsletters during National Preparedness Month for education and awareness to USDA Headquarters occupants;
- Conducted fire evacuation drills and shelter-in-place drills at several leased buildings (Patriots Plaza III, Waterfront, and Reporters), GWCC, the Beltsville warehouse, and the Headquarters Complex;
- Completed safety inspections for all facilities, identifying and correcting numerous hazards and reducing potential mishaps;
- Completed emergency evacuation training at several leased facilities;
- Upgraded the emergency communications portfolio to include additional satellite phones for emergency essential staff and Government Emergency Telecommunications Service with Wireless Priority Service for command staff cellular telephones;
- Developed and installed a security emergency button with preloaded messaging for active shooter scenarios at the GWCC. This new capability will provide faster employee response to active shooter threats, reducing the potential damage and loss of life to employees in an active shooter scenario; and
- Awarded a contract to replace the aging USDA Headquarters Land Mobile radio network with a new, more reliable integrated radio network with enhanced capabilities. This new radio network will deliver enhanced

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capabilities and communications during emergencies and everyday use. The network will allow instant communication between USDA facilities in the NCR, allow instant integration of emergency commands, increased response to facility issues, and better preparedness.

South Building Modernization. During 2016, 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 awarded. The update will serve as a guide to the future modernization in combination with the Section 106 Historic Preservation review and approval process. In addition, during 2016, OO developed the scope of work and independent government estimate for the Master Housing Plan/Relocation Plan and Change Management/Communication Plan that 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.

Reduced the following leases.

- Returned 11,251 square feet of office and related space at Reporters Building to the General Services Administration with the return of Office of Procurement and Property Management and Office of Homeland Security and Emergency Coordination to the South, Whitten, and GWCC resulting in an annual rent cost avoidance of \$427,088.
- Reduced the National Agricultural Statistics Service footprint at Fairfax Circle by 10,109 square feet, achieving a \$273,497 annual rent cost avoidance.

Building Maintenance and Repairs. During 2016, OO responded to 10,034 facility related service calls for the Headquarters Complex buildings and 1,811 for the GWCC. There were 297 facility related Minor Repairs for the Headquarters Complex valued at \$692,371 and 503 repairs for GWCC at a cost of \$321,316. 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, 21,980 hours of preventive maintenance were performed at the Headquarters Complex and 738 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.

The following facilities projects were initiated or completed in 2016:

- Waterproofed 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. The tunnel's deteriorated flooring was replaced with carpet tile following abatement of the vinyl asbestos tile;
- Awarded contracts:
 - For USDA Headquarters interior/exterior window cleaning;
 - To replace the unsafe and deteriorated bicycle commuter lockers at the Whitten Building. This effort supports Executive Order 13693 goals and increases opportunities for employees to commute without driving and contributing to greenhouse gas emissions;
 - To replace the torn and deteriorated Court 2 Cesar Chavez outdoor patio awnings; and
 - For the replacement for the sub-basement mini mall chiller. The chiller is at the end of its useful service life. The chiller replacement will provide enhanced cooling capacity and lower operating costs through high efficiency systems.
- Completed the project for grout restoration and sealing of the floor tiles in the 1300, 1400, 1500, 1600 headhouse and tailhouse restrooms at the South Building;
- Completed the Whitten Building roof repairs and the Whitten Center Patio Rain Leader and Skylight repairs to eliminate major leaks during inclement weather;
- Completed the design for emergency generators at the South and Whitten Buildings;
- Completed the bronze refinishing/restorations to elevators 4, 5, 6 at the Whitten Building and South Building elevators in Wings 6 and 7;
- Completed the cleaning and restoration of the Jefferson Auditorium Kasota marble vestibule;

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- Completed the replacement of the antiquated and non-functioning USDA Headquarters Transformer Supervisory System. The replacement system communicates with all 20 primary distribution electrical vaults and switchgears. This new system provides a tool that allows rapid response to power problems, thus reducing outage duration in the future; and
- A feasibility study for the restoration of the South Building moat walls bordering 12th Street was completed. The moat wall is in danger of collapsing and would rupture the chilled water line from the GSA Central Heating Plant.

In 2016, 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 2016 include:

- Installed new ceilings and energy efficient lighting in the remaining hallways of the Whitten Building 4th floor, improving the appearance and achieving repairs cost avoidance of approximately \$45,000 annually;
- Installed four electric vehicle charging stations for use in the South Building and GWCC. The charging stations help meet the goals of Executive Order 13693;
- Completed the Whitten Building photovoltaic panel project. The installation of 320 panels will produce approximately 365,000 kilo-watts hours of power (enough to power 31 average sized homes) and has an estimated cost avoidance of \$50,000;
- Awarded a contract to install solar and wind powered lighting at the GWCC parking areas. 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. This project also increases security for USDA employees without the continuing cost of on the grid electricity to power the lighting;
- Continued the Electrical Demand Response Program. During 2016, 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 and generated \$30,000 in energy incentives that were re-invested into the energy management program, 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 increases in utility charges;
- For the Headquarters Complex and GWCC, OO avoided over \$600,000 in energy costs during 2016 despite price increases and one of the coldest winters on record. Electrical usage at Headquarters showed a 12 percent reduction in use and GWCC showed a 27 percent reduction from 2015. Chilled water use at Headquarters showed a 2 percent reduction in use. Steam usage at Headquarters in 2016 showed a 33 percent reduction in use compared to 2015. This exceeds the requirements set forth in Executive Order 13693, and the Energy Independence and Security Act of 2007. As a result of a long term commitment to energy management, OO has exceeded the 2016 goal of 2.5 percent energy use reduction compared to 2015 levels; and
- During 2016, OO completed a preliminary audit for a potential Energy Savings Performance Contract that demonstrated a minimum of \$52 million in energy projects that could result in savings to USDA, including construction of a Combined Heat and Power Plant at the South Building. 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 providing energy security and reducing electric, hot/chilled water, and steam costs.

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 2016, 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

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research area. OO is committed to taking a leading role in procuring and showcasing BioPreferred products. 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), in accordance with 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. USDA Headquarters recycle rate in 2016 increased to 59 percent (from 57 percent in 2015). In 2016, USDA Headquarters reduced our disposal rate by \$20,000 per year compared to 2015. Other examples 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). 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; and
- Led numerous sustainability tours of the Headquarters Complex to engage employees in support of sustainability programs.
- Replaced the unsafe and deteriorated bicycle commuter lockers at the Whitten Building. This effort supports Executive Order 13693 goals and increased opportunities for employees to commute without driving and contributing to greenhouse gas emissions by adding five (5) new stations.

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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.

The Department will be revising the USDA Strategic Plan later in the spring and expects to release it with the FY 2019 President's Budget.

Key Performance Measures:

Reduce utility consumption 1/							
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Percent	3%	3%	0%	3%	3%	2.5%	1.0%

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

Selected Past Accomplishments Toward the Achievement of the Key Outcome:

The Office of Operations (OO) was able to support this key performance measure through several energy projects including the installation of energy efficient lighting in the hallways of the Whitten Building 4th floor and through the completion of the project to install 320 photovoltaic panels on the roof of the Whitten Building. These investments were possible through savings generated by previous and ongoing investment into energy conservation projects such as lighting replacements, solar arrays, heating system replacements, etc.

Selected Accomplishments Expected at the FY 2018 Proposed Resource Level:

At the proposed FY 2018 resource level, USDA will likely not meet mandated 2.5 percent target in FY 2018, but could potentially meet a 1 percent reduction target through additional lighting retrofits and small scale energy projects. Additional financial investments into USDA Headquarters Complex and GWCC facility and energy related infrastructure improvements are needed to continue 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. An increase in utility usage is expected as funds required to maintain these systems are not available.

Backlog of deferred facility maintenance is stabilized and growth reduced by percentage amounts 2/							
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Percent	2%	2%	0%	0%	1%	1%	1%

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 appropriated) for any increases above the base received for deferred maintenance.

Selected Past Accomplishments Toward the Achievement of the Key Outcome:

OO was able to support this key performance measure through completion of several projects, including the project to waterproof the tunnel under Independence Avenue, the project for grout restoration and sealing of floor tiles in several headhouse and tailhouse restrooms at the South Building, the Whitten Building roof repairs and Patio rain leader and skylight project to eliminate major leaks, restoration of the windows and spandrel panels at the Whitten Building center section, replacement of the chiller at the South Building Ag. Promenade, replacement of the bollards at the Court entrances to the South Building, replacement of the South Building steam valves, and repair of the backflow preventers at the South and Whitten Buildings.

Selected Accomplishments Expected at the FY 2018 Proposed Resource Level:

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At the proposed FY2018 resource level, USDA will not make significant progress in addressing the backlog of deferred maintenance. However, at the proposed FY 2018 level, we can begin addressing emergency roof and masonry repairs, which represent a significant life/safety vulnerability. 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.