

2021 USDA Explanatory Notes – Agriculture Building and Facilities

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AGENCY-WIDE

PURPOSE STATEMENT

The Agriculture Building and Facilities (AgBF) 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.

The majority of the functional activities of AgBF are located in Washington, D.C. As of September 30, 2019, there were 81 full-time permanent employees. Of these, 78 were assigned in Washington, D.C., and 3 were assigned in Beltsville, Maryland.

AgBF did not have any Office of Inspector General or Government Accountability Office evaluation reports during the prior year.

AVAILABLE FUNDS AND STAFF YEARS

Table AgBF-1. Available Funds and Staff Years (thousands of dollars, staff years (SY))

Item	2018		2019		2020		2021	
	Actual	SY	Actual	SY	Enacted	SY	Budget	SY
Salaries and Expenses:								
Agriculture Building and Facilities	\$64,414	82	\$59,967	81	\$128,167	81	\$152,830	63
Balance Available, SOY	45,370	-	53,087	-	42,433	-	-	-
Recoveries, Other (Net)	10,922	-	1,224	-	-	-	-	-
Total Available	120,706	82	114,278	81	170,600	81	152,830	63
Balance Available, EOY	-53,087	-	-42,433	-	-	-	-	-
Obligations	67,619	82	71,845	81	170,600	81	152,830	63
Obligations under other USDA								
Appropriations:								
Reimbursements from USDA agencies	7,381	-	6,924	-	7,600	-	7,600	-
Total AgBF	75,000	82	78,769	81	178,200	81	160,430	63

PERMANENT POSITIONS BY GRADE AND STAFF YEARS

Table AgBF-2. Permanent Positions by Grade and Staff Years

Item	2018			2019			2020			2021		
	D.C.	Field	Total									
SES	2	-	2	2	-	2	2	-	2	2	-	2
GS-15	9	-	9	8	-	8	8	-	8	7	-	7
GS-14	19	-	19	18	-	18	18	-	18	14	-	14
GS-13	23	2	25	20	2	22	20	2	22	14	2	16
GS-12	13	-	13	15	-	15	15	-	15	15	-	15
GS-11	1	-	1	3	-	3	3	-	3	1	-	1
GS-10	3	-	3	-	-	-	-	-	-	-	-	-
GS-9	2	1	3	9	1	10	9	1	10	6	1	7
GS-8	3	-	3	3	-	3	3	-	3	1	-	1
GS-7	2	-	2	-	-	-	-	-	-	-	-	-
GS-6	2	-	2	-	-	-	-	-	-	-	-	-
Total Perm. FT EOY	79	3	82	78	3	81	78	3	81	60	3	63
Staff Year Est	79	3	82	78	3	81	78	3	81	60	3	63

ACCOUNT 1: SALARIES AND EXPENSES

LEAD-OFF TABULAR STATEMENT

Table AgBF-3. Lead-Off Tabular Statement

Item	Amount
2020 Appropriation	\$128,167,000
Change in Appropriation	+24,663,000
Budget Estimate, 2021.....	<u>152,830,000</u>

APPROPRIATIONS LANGUAGE

The appropriations language follows (new language underscored; deleted matter enclosed in brackets):

Agriculture Building and Facilities

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, [\$128,167,000] \$152,830,000 to remain available until expended, for building operations and maintenance expenses.

PROJECT STATEMENT

Table AgBF-4. Project Statement (thousands of dollars, staff years (SY))

Item	2018		2019		2020		Inc. or Dec.	Chg Key	2021 Budget	SY	
	Actual	SY	Actual	SY	Enacted	SY					
Discretionary Appropriations:											
Agriculture Building and Facilities	\$64,414	82	\$59,967	81	\$128,167	81	+\$24,663	(1)	-18	\$152,830	63
Subtotal, Adj Appropriation					128,167	81	+24,663		-18	152,830	63
Recoveries, Other (Net)	10,922	-	1,224	-	-	-	-		-	-	-
Balance Available, SOY	45,370	-	53,087	-	42,433	-	-42,433		-	-	-
Total Available	120,706	82	114,278	81	170,600	81	-17,770		-18	152,830	63
Balance Available, EOY	-53,087	-	-42,433	-	-	-	-		-	-	-
Total Obligations	67,619	82	71,845	81	170,600	81	-17,770		-18	152,830	63

JUSTIFICATION OF INCREASES AND DECREASES**Agriculture Building and Facilities**

The FY 2021 President's Budget request for Agriculture Buildings and Facilities, Building Operations and Maintenance is critical 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. Base funding ensures that we have the necessary funding for staffing, utilities, and contractors providing security, operations and maintenance, custodial, pest control, hazardous material abatement, landscaping, and other support services. This is 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.

The Office of Safety, Security and Protection (OSSP) was established on October 13, 2019, to improve facility security and emergency management and response. OSSP provides Department-wide leadership, policy, and management in the safeguarding of property and personnel. OSSP is committed to identifying and addressing all security risks that may affect USDA personnel, infrastructure, and facilities. Funding is currently in Agriculture Buildings and Facilities, Departmental Administration and Office of Homeland Security, while the Office is being consolidated and inter-agency agreements will be used during FY 2020, and the realignment of appropriations is requested in our submission.

- (1) An increase of \$24,663,000 for modernization of infrastructure and facility improvements (\$128,167,000 and 81 staff years available in 2020).

The funding change is requested for the following items:

- A) An increase of \$32,047,000 for Agriculture Building and Facilities South Building Modernization Project.

This increase will allow USDA to begin addressing concerns presented by the aging infrastructure of USDA Headquarters Complex. USDA's Modernization project will allow the Department to address and correct serious life/safety deficiencies, improve accessibility and increase space utilization.

As the headquarters complex building's mechanical systems such as the heating, ventilation, and air conditioning (HVAC) system are original to the structure, they pose operational and servicing challenges. In addition to difficulties in procuring replacement parts for these 80-year old systems, they lack the efficiencies and cost benefits that more modern systems provide. Additionally, and more concerning are the health risks posed from hazardous materials such as asbestos and lead paint that exist in the systems and components. These concerns create life and health safety risks for building occupants and impact our ability to provide continuity of service in support of USDA Mission Areas.

Funding for modernization will allow USDA to address many life safety deficiencies through a phased approach that will support the overall goal of consolidating and reducing the Department's footprint in the National Capital Region as part of the OneNeighborhood initiative. This will allow more Agencies to return costly leased space and bring more employees back into a modernized, efficient, and safe USDA Headquarters South Building space.

B) An increase of \$12,500,000 to provide the USDA South Building for a fire suppression and security enhancements.

A study conducted in 2019 found that approximately sixty percent of the U.S. Department of Agriculture's South Building lacks a fire suppression system. A working fire suppression system is necessary to control damage, loss to equipment, and facilities in the case of a fire and is essential to protecting USDA employees and visitors. Additionally, a review of our security systems uncovered deficiencies that limit and pose challenges in our ability to monitor the organization. Funding will be used to begin security enhancements of the USDA Headquarters Complex to ensure the safety and security of its personnel and visitors.

C) An increase of \$133,689, for pay costs (\$61,217 for annualization of the 2020 pay increase and \$72,472 for the 2021 pay increase).

This increase will support the pay increase for civilian employees. This increase will allow the AgBF offices to continue to meet its objective in ensuring the operations, maintenance and security of USDA facilities, employees, and visitors. This critical increase is needed to support and maintain current staffing levels to meet the demands and statutory requirements and operational demands imposed on AgBF. Elimination of the pay cost increase means the AgBF would not be able to fund approximately 1.5 FTE and/or would need to significantly cut travel, training, and mission support. Failure to receive this increase would prevent us from fully performing our mission, which is necessary to ensure continued operations and maintenance of facilities, and the safety and security of property and personnel.

D) An increase of \$96,629 for performance awards.

This increase will support a 1 percentage point increase in awards spending, consistent with objectives outlined in the President's Management Agenda, to enhance workforce development. Without this additional funding, AgBF will be unable to absorb these costs in FY 2021, resulting in reductions to planned hiring levels, eroding USDA's ability to meet key Administration priorities contained in this Budget.

E) An increase of \$121,682 for the Department's increased contribution to the Federal Employees Retirement System (FERS).

This increase will cover the expenses for the mandated increase of USDA's contribution to FERS. These increases were effective January 1, 2020, and impact approximately 81 employees' retirement packages.

F) A decrease of \$20,236,000 for consolidation of security operations.

Pursuant with the Secretary's memo of August 7, 2019, this decrease is to realign security operation functions under the newly formed Office of Safety, Security, and Protection. Consolidating functions within the OSSP, will enhance the security posture and improve protection for employees and visitors. This realignment of resources will consolidate USDA's facility security, emergency management, and personnel protection in a centralized office, thereby improving communication and coordination.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND STAFF YEARS

Table AgBF-5. Geographic Breakdown of Obligations and Staff Years (thousands of dollars, staff years (SY))

State/Territory/Country	2018		2019		2020		2021	
	Actual	SY	Actual	SY	Enacted	SY	Budget	SY
District of Columbia	\$67,217	79	\$71,435	78	\$170,182	78	\$150,406	60
Maryland	402	3	410	3	418	3	424	3
Obligations	67,619	82	71,845	81	170,600	81	150,830	63
Bal. Available, EOY	53,087	-	42,433	-	-	-	-	-
Total, Available	120,706	82	114,278	81	170,600	81	150,830	63

CLASSIFICATION BY OBJECTS

Table AgBF-6 Classification by Objects (thousands of dollars)

Item No.	Item	2018 Actual	2019 Actual	2020 Enacted	2021 Budget
	Personnel Compensation:				
	Washington D.C.	\$9,008	\$9,418	\$9,662	\$8,174
11	Total personnel compensation	9,008	9,418	9,662	8,174
12	Personal benefits	2,919	3,090	3,215	2,674
13.0	Benefits for former personnel	3	6	-	-
	Total, personnel comp. and benefits	11,930	12,514	12,877	10,848
48	Other Objects:				
21.0	Travel and transportation of persons	18	14	55	37
22.0	Transportation of things	5	4	24	23
23.3	Communications, utilities, and misc. charges	7,253	7,962	7,875	7,766
24.0	Printing and reproduction	164	164	217	185
25.2	Other services from non-Federal sources	30,900	31,333	24,678	23,027
25.3	Other goods and services from Federal sources	2,036	3,033	3,623	4,015
25.4	Operation and maintenance of facilities	14,737	16,522	120,836	104,537
26.0	Supplies and materials	175	205	225	204
31.0	Equipment	401	94	190	188
	Total, Other Objects	55,689	59,331	157,723	139,982
99.9	Total, new obligations	67,619	71,845	170,600	150,830
	Position Data:				
	Average Salary (dollars), ES Position	\$185,653	\$186,284	\$187,000	\$187,800
	Average Salary (dollars), GS Position	\$100,366	\$103,000	\$107,000	\$109,500
	Average Grade, GS Position	13.2	13.2	13.4	13.4

GSA RENTAL PAYMENTS

Table AgBF-7. GSA Rental Payments (thousands of dollars)

Agency	2018 Actual	2019 Actual	2020 Estimate	2021 Budget
Agricultural Marketing Service.....	\$4,260	\$4,405	\$4,600	\$4,630
Agricultural Research Service.....	4,832	4,876	4,983	4,755
Animal and Plant Health Inspection Service.....	36,609	39,826	39,906	39,985
Departmental Administration.....	1,772	1,184	1,240	1,240
Economic Research Service.....	6,074	4,922	5,820	5,820
Farm Service Agency.....	21,077	21,843	21,737	23,060
Food and Nutrition Service.....	13,139	14,170	13,958	13,270
Food Safety and Inspection Service.....	10,795	8,854	7,568	7,880
Foreign Agricultural Service.....	95	98	98	98
National Agricultural Statistics Service.....	6,321	6,486	6,580	6,700
National Institute of Food and Agriculture.....	5,292	5,888	3,073	3,073
Natural Resources Conservation Service.....	30,343	33,056	34,709	36,444
Office of Budget and Program Analysis.....	2	3	3	3
Office of Chief Economist.....	2	3	4	4
Office of Civil Rights.....	1,855	1,777	1,850	2,000
Office of Communications.....	4	3	4	5
Office of Ethics.....	2	2	2	2
Office of General Counsel.....	1,256	1,419	1,469	1,469
Office of Hearings and Appeals.....	528	530	530	530
Office of Homeland Security.....	2	2	2	2
Office of the Chief Financial Officer.....	2	7	10	10
Office of the Chief Information Officer.....	152	149	149	149
Office of the Inspector General.....	5,095	5,066	5,100	5,150
Office of Partnerships and Public Engagement.....	1	2	2	3
Office of the Secretary.....	3	2	6	6
Risk Management Agency.....	3,592	3,441	3,578	3,660
Rural Development.....	19,594	19,119	19,856	20,650
USDA Total.....	172,699	177,133	176,837	180,598

DHS BUILDING SECURITY

Table AgBF-8. DHS Building Security (thousands of dollars)

Agency	2018 Actual	2019 Actual	2020 Estimate	2021 Budget
Agricultural Marketing Service.....	\$258	\$260	\$260	\$260
Agricultural Research Service.....	156	175	136	127
Animal and Plant Health Inspection Service.....	2,810	3,369	3,376	3,382
Departmental Administration.....	468	426	440	440
Economic Research Service.....	1,050	790	802	232
Farm Service Agency.....	3,677	3,028	3,578	3,660
Food and Nutrition Service.....	1,402	1,405	1,617	1,617
Food Safety and Inspection Service.....	1,696	1,423	1,453	1,469
Foreign Agricultural Service.....	204	290	290	290
National Agricultural Statistics Service.....	1,767	1,826	1,824	1,829
National Institute of Food and Agriculture.....	815	993	331	331
Natural Resources Conservation Service.....	3,351	3,100	3,255	3,418
Office of Budget and Program Analysis.....	24	29	29	30
Office of Chief Economist.....	25	26	27	28
Office of Civil Rights.....	252	297	300	300
Office of Communications.....	35	33	34	35
Office of Ethics.....	67	20	20	20
Office of General Counsel.....	248	246	246	246
Office of Hearings and Appeals.....	39	49	49	50
Office of Homeland Security.....	23	23	24	25
Office of the Chief Financial Officer.....	2	0	0	0
Office of the Chief Information Officer.....	83	83	83	83
Office of the Inspector General.....	623	643	650	655
Office of Partnerships and Public Engagement.....	8	17	18	19
Office of the Secretary.....	86	21	50	50
Risk Management Agency.....	427	473	572	586
Rural Development.....	2,725	2,840	2,954	3,072
USDA Total.....	22,321	21,885	22,418	22,254

STATUS OF PROGRAMS

Office of Operations

The Office of Operations (OO), an office within Departmental Administration (DA), is responsible for the repair, improvement, maintenance, 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, Maryland.

Current Activities

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, 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, 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.

Selected Examples of Recent Progress

In FY 2019, OO conducted outreach and training, and implemented measures that will significantly enhance facilities, and strengthen the security of the Headquarters Complex and GWCC. OO completed several projects in the areas of physical and technical Security; safety and emergency operations; building maintenance and repairs; facility improvements; emergency management; and expansion of *biobased products and alternative fuels*, examples of these efforts include:

Headquarters Physical/Technical Security:

- Upgraded the security desks at Whitten and South Building (Wing 7) to include new ballistic material to provide additional protection for the Security Officers and improve the overall security, accountability and appearance, while providing a safer and more efficient customer experience.
- Completed final concept designs for the Farmer's Market Parking Lot 9 perimeter security barrier; completed the installation of the Jefferson Drive retractable security bollards; completed the installation of security bollards on C Street at Courts 1, 3, 4, 5, and 6, to replace 10-year old bollards, which will help to ensure operational reliability; and awarded the project to replace guard booths along C Street. The projects will significantly enhance security and ensure the safety of USDA employees and visitors from motor vehicle threats.
- Conducted several Security and Active Assailant Awareness presentations to USDA Staff Offices and Agencies during FY 2019 to provide security education and awareness to employees.

Safety and Emergency Operations:

- Conducted Lead and Asbestos Awareness training to Union Representatives, Agency Safety Managers, Agency Facility Coordinators and employees whose daily jobs may potentially expose them to hazardous materials. This training enhanced overall understanding and awareness of lead and asbestos abatements within USDA and provided information on how to identify these hazards in the workplace.
- Improved processes and procedures of labeling, storing and disposing hazardous waste from construction and renovation projects and implemented a two-week timeframe between storage and pickup of hazardous materials to the disposal site. This was necessary as a result of multiple on-going projects throughout USDA Headquarters.
- Conducted an evacuation and a shelter-in-place drill at the South and Whitten Buildings. Prior to execution of the drills, coordinated and trained Agency Wardens and Evacuation Coordinators, developed maps and signage and completed public address system testing to verify operability and reliability. These efforts were conducted to ensure the safety and security of all USDA employees and visitors.
- Updated the USDA Headquarters Occupant Emergency Plan for South, Whitten and GWCC, distributed to USDA Safety Coordinators and occupants and uploaded the Plan to the USDA BePrepared website. The Plan provides emergency procedures and instructions to USDA employees, contractors and visitors and significantly enhances the safety posture of USDA.
- Participated and provided critical support to a successful Eagle Horizon 2019 National Level exercise in West Virginia. In addition, participated in the District Storm 2019 DA tabletop exercise following the development of the DA Continuity of Operations Plan. Both exercises ensured continued readiness in the event of an actual emergency.
- Supported the OneNeighborhood initiative by refining and finalizing Housing Plans for the construction contract to renovate GWCC using the new workplace model, which will allow building capacity to grow from 846 employees to approximately 1,911 employees.
 - The GWCC modernization project is based on a two-phased approach (Phase 1 –

Buildings 1 and 2 and Phase 2- Buildings 3 and 4). Realizing a cost avoidance of approximately \$9.34 million annually, while also addressing maintenance and life-safety concerns.

- Returned 57,072 square feet of space at Patriots Plaza III to GSA, resulting in an annual cost avoidance of approximately \$2.8 million. Supported FNS in the replacement of lease space at Park Center, resulting in the reduction of 23,920 rentable square feet and an estimated cost avoidance \$1.2 million.

Building Maintenance and Repairs:

- Responded to 11,339 facility related service calls for the Headquarters Complex buildings and 1,831 for the GWCC. Performed 364 facility related minor repairs for the Headquarters Complex and 232 repairs for GWCC.
 - These minor repairs consisted of repairs to: plumbing, electrical, and mechanical systems; roof, pavement, structural, and fire protection systems; in addition to repairs needed to comply with building and safety codes.
- Performed 3,589 hours of preventive maintenance at the Headquarters Complex and 506 hours GWCC. Performance of this preventive maintenance resulted in a zero rate of failure of any significant building system.

Facility Improvements

- Completed the site selection, design and construction of a new state-of-the art Computer/Data Center, in collaboration with the Office of the Chief Information Officer. This ensures continuity and eliminates long-standing concerns about flooding and lack of backup cooling.
- Began the construction for Whitten Building elevator 5 and 6 modernization to restore historic features, ensure elevators are modernized and provide more reliability and efficiency. In addition, scheduled, coordinated, and executed annual elevator compliance inspections for 75 elevators in the South, Whitten, and GWCC.
- Completed the installation of the Whitten Building emergency generator, which supports elevator modernization. The emergency generator will provide emergency power to all elevators in the Whitten Building as required by code.
- Completed the demolition and removal of the thermal storage tank at the sub-central Plant.
- Replaced the backflow preventers in both the South and Whitten Buildings to provide and ensure quality potable water within the facility.
- Enhanced audio and video quality in the Jefferson Auditorium. The enhancements improved the overall viewing and listening experience for participants and improves audio recording of information sent out across USDA and news outlets.
- Supported sustainable operations, focused on reducing energy consumption through solar photovoltaic (PV) panels and wind and solar powered street lamps, waste minimization and recycling, and planning for sustainable landscaping.

Energy Management Program:

- Support facility energy efficiency and awareness in the Headquarters Complex and GWCC, in support of Executive Order 13834 “Efficient Federal Operations” to achieve and maintain annual reduction in building energy use and implement energy efficiency measures that reduce costs, By:
 - Construction of the replacement of the Sub Central Plant Chiller Number 2 in the Whitten Building which ensures that cooling system is reliable and energy efficient.
 - Replaced outdated inverters of the GWCC PV panels.
 - Activated, in support of the Electrical Demand Response program a load reduction plan 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.
 - Conducted utilization studies in support of the Energy Stewardship Program of all monthly bills for GSA steam and chilled water, electrical, gas, sewer, and energy sources and assessed utility input information for the GWCC Solar panels and the Headquarters Sub-Central Plant. These efforts reduced FY 2019 energy costs and will result in a cost avoidance of nearly \$1.1 million through energy reductions.

Biobased Products/Alternative Fuel:

- Expanded the use of biobased and alternative products at USDA facilities by including requirements in the janitorial contract to use biobased cleaning products. Additionally, instituted requirement for food service, and operations and maintenance contractors to incorporate biobased (BioPreferred) products and compostable products when possible.
- Increased the diversion of compostable waste in the Headquarters by 56 tons (doubling our FY 2018 composting rate of 26 tons).