

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDING AND FACILITIES AND RENTAL PAYMENTS

Purpose Statement

This account centrally finances the appropriated portion of payments to the General Services Administration (GSA) for rental of all leased space and related services and payments to the Department of Homeland Security (DHS) for security services. Funding for rental payments to GSA by the Forest Service is not included in this account, as the Forest Service is funded in the Interior and Related Agencies Appropriations Act. Additionally, this account finances the repair, improvement, maintenance, physical security, sustainability and energy conservation activities at the USDA Headquarters Complex and the George Washington Carver Center in Beltsville, MD, including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and 2 buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center that comprises 350,000 gross square feet, located on 45 acres.

Headquarters: The majority of the functional activities of Agriculture Buildings and Facilities and Rental Payments are located in Washington, D.C. As of September 30, 2011, there were 88 full-time permanent employees. Of these, 83 were assigned in Washington, D.C., and 5 were assigned in Beltsville, Maryland.

Office of Inspector General Reports-In Progress

50703-0001-12 August 2011 Audit of the Construction Monitoring of Departmental Management's South Building Modernization Project (Phase II)

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Available Funds and Staff Years

(Dollars in thousands)

Item	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	Staff		Staff		Staff		Staff	
	Amount	Years	Amount	Years	Amount	Years	Amount	Years
Discretionary Appropriations:								
Agriculture Buildings and Facilities								
and Rental Payments.....	\$293,093	88	\$246,970	88	\$230,416	92	\$244,057	92
Rescission 1/.....	-	-	-494	-	-	-	-	-
Adjusted Appropriation.....	293,093	88	246,476	88	230,416	92	244,057	92
Balance Available, SOY 2/.....	-22,998	-	79,512	-	9,979	-	-	-
Rescission of unobligated balances 1/.....	-	-	-45,000	-	-	-	-	-
Recoveries, Other (net).....	32	-	2,480	-	-	-	-	-
Total Available.....	270,127	88	283,468	88	240,395	92	244,057	92
Balance Available, EOY 3/.....	-79,512	-	-9,979	-	-	-	-	-
Obligations 3/.....	190,615	88	273,489	88	240,395	92	244,057	92
<u>Obligations under other USDA appropriations:</u>								
Reimbursements from USDA agencies	3,354	-	3,915	-	3,415	-	3,415	-
Total, AG B&F.....	193,969	88	277,404	88	243,810	92	247,472	92

1/ Rescission is \$494,000 for current year BA and \$45,000,000 for prior year unobligated balances.

2/ The 2010 balance available, start of year reflects a negative, unobligated balance in the USDA GSA rent account for leased space allocations that occurred between 2004 and 2008.

3/ The 2010 balance available, end of year, and obligations are adjusted downward by \$32.7 million. Obligations for 2010 were not reflected in the Treasury balances and were obligated in 2011.

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Permanent Positions by Grade and Staff Year Summary

Item	2010 Actual			2011 Actual			2012 Estimate			2013 Estimate		
	Wash.			Wash.			Wash.			Wash.		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
GS-15.....	6	-	6	6	-	6	6	-	6	6	-	6
GS-14.....	24	-	24	24	-	24	24	-	24	24	-	24
GS-13.....	19	-	19	19	-	19	19	-	19	19	-	19
GS-12.....	14	-	14	14	-	14	14	-	14	14	-	14
GS-11.....	3	-	3	3	-	3	3	-	3	3	-	3
GS-10.....	7	-	7	7	-	7	7	-	7	7	-	7
GS-9.....	4	-	4	4	-	4	4	-	4	4	-	4
GS-8.....	6	-	6	6	-	6	6	-	6	6	-	6
GS-7.....	5	-	5	5	-	5	5	-	5	5	-	5
GS-6.....	4	-	4	4	-	4	4	-	4	4	-	4
Total Perm.												
Positions.....	92	-	92	92	-	92	92	-	92	92	-	92
Unfilled, EOY.....	4	-	4	4	-	4	-	-	-	-	-	-
Total, Perm.												
Full-Time												
Employment,												
EOY.....	88	-	88	88	-	88	92	-	92	92	-	92
Staff Year Est.....	88	-	88	88	-	88	92	-	92	92	-	92

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

Agriculture Buildings and Facilities and Rental Payments
(Including Transfer of Funds)

For payment of space rental and related costs pursuant to Public Law 92-313, including authorities pursuant to the 1984 delegation of authority from the Administrator of General Services to the Department of Agriculture under 40 U.S.C. 486, for programs and activities of the Department which are included in this Act, and for alterations and other actions needed for the Department and its agencies to consolidate unneeded space into configurations suitable for release to the Administrator of General Services, and for the operation, maintenance, improvement, and repair of Agriculture buildings and facilities, and for related costs, [~~\$230,416,000~~] \$244,057,000, to remain available until expended, of which [~~\$164,470,000~~] \$189,167,000 shall be available for payments to the General Services Administration for rent [; of which \$13,800,000] and for payments to the Department of Homeland Security for building security activities; and of which [~~\$52,146,000~~] \$54,890,000 is for building operations and maintenance expenses: *Provided*, That the Secretary may use unobligated prior year balances of an agency or office that are no longer available for new obligation to cover shortfalls incurred in prior year rental payments for such agency or office: *Provided further*, That the Secretary is authorized to transfer funds from a Departmental agency to this account to recover the full cost of the space and security expenses of that agency that are funded by this account when the actual costs exceed the agency estimate which will be available for the activities and payments described herein.

- 1 The first change in language provides flexibility to manage GSA Rental Payments and Homeland Security costs as one item. Both are driven by the final square footage used by USDA as of the end of each fiscal year.

Lead-Off Tabular Statement

Appropriations Act, 2012.....	\$230,416,000
Budget Estimate, 2013	<u>244,057,000</u>
Change from 2012 Appropriation	<u>+13,641,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	2010	2011	2012	2013	2013
	Actual	Change	Change	Change	Estimate
Discretionary Appropriations:					
GSA Rental Payments	\$184,812	-\$6,699	-\$13,643	+\$11,224	\$175,694
DHS Security Payments	13,500	-27	+327	-327	13,473
Bldg Operations & Main.....	94,781	-39,891	-2,744	+2,744	54,890
Total, Appropriation or Change.....	<u>293,093</u>	<u>-46,617</u>	<u>-16,060</u>	<u>+13,641</u>	<u>244,057</u>

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Project Statement
(On basis of appropriations)
(Dollars in thousands)

Program	2010 Actual		2011 Actual		2012 Estimate		Change		2013 Estimate	
	Staff		Staff		Staff		Staff		Staff	
	Amount	Years	Amount	Years	Amount	Years	Amount	Years	Amount	Years
Discretionary Appropriations:										
GSA Rental Payments.....	\$184,812	-	\$178,113	-	\$164,470	-	+\$11,224	(1)	\$175,694	-
DHS Security Payments...	13,500	-	13,473	-	13,800	-	-327	(1)	13,473	-
Bldg Operations & Main..	94,781	88	54,890	88	52,146	92	+2,744	(1)	54,890	92
Total Adjusted Approp....	293,093	88	246,476	88	230,416	92	+13,641		244,057	92
Rescissions and										
Transfers (Net) 1/.....	-	-	494	-	-	-	-	-	-	-
Total Appropriation.....	293,093	88	246,970	88	230,416	92	+13,641		244,057	92
Rescission 1/.....	-	-	-45,494	-	-	-	-	-	-	-
Bal. Available, SOY.....	-22,998	-	79,512	-	9,979	-	-9,979		-	-
Recoveries, Other (Net).....	32	-	2,480	-	-	-	-	-	-	-
Total Available.....	270,127	88	283,468	88	240,395	92	+3,662		244,057	92
Bal. Available, EOY 3/.....	-79,512	-	-9,979	-	-	-	-	-	-	-
Total Obligations.....	190,615	88	273,489	88	240,395	92	+3,662		244,057	92

1/ Rescission is \$494,000 for current year BA and \$45,000,000 for prior year unobligated balances.

2/ The 2010 balance available, start of year reflects a negative, unobligated balance in the USDA GSA rent account for leased space allocations that occurred between 2004 and 2008.

3/ The 2010 balance available, end of year, and obligations are adjusted downward by \$32.7 million. Obligations for 2010 were not reflected in the Treasury balances and were obligated in 2011.

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Project Statement
(On basis of obligations)
(Dollars in thousands)

Program	2010 Actual		2011 Actual		2012 Estimate		Change		2013 Estimate	
	Staff		Staff		Staff		Staff		Staff	
	Amount	Years	Amount	Years	Amount	Years	Amount	Years	Amount	Years
Discretionary Obligations:										
GSA Rental Payments.....	\$131,797	-	\$168,249	-	\$175,470	-	+\$224 (1)	-	\$175,694	-
DHS Security Payments....	13,054	-	13,314	-	13,800	-	-327 (1)	-	13,473	-
Bldg Operations & Main...	39,921	88	90,312	88	51,125	92	+3,765 (1)	-	54,890	92
Subtotal 1/.....	184,772	88	271,875	88	240,395	92	+3,662	-	244,057	92
Supplemental Obligations:										
Recovery Act 2/.....	5,843	-	1,614	-	-	-	-	-	-	-
Total Obligations.....	190,615	88	273,489	88	240,395	92	+3,662	-	244,057	92
Bal. Available, EOY.....	79,512	-	9,979	-	-	-	-	-	-	-
Total Available.....	270,127	88	283,468	88	240,395	92	+3,662	-	244,057	92
Rescission 3/.....	-	-	45,494	-	-	-	-	-	-	-
Bal. Available, SOY 2/.....	22,998	-	-79,512	-	-9,979	-	+9,979	-	-	-
Other Adjustments (Net).....	-32	-	-2,480	-	-	-	-	-	-	-
Total Appropriation.....	293,093	88	246,970	88	230,416	92	+13,641 (1)	-	244,057	92

1/ The 2010 balance available, end of year, and obligations are adjusted downward by \$32.7 million. Obligations for 2010 were not reflected in the Treasury balances and were obligated in 2011.

2/ The 2011 obligations for the Recovery Act reflect an accounting error for valid obligations incurred in 2010.

3/ Rescission is \$494,000 for current year BA and \$45,000,000 for prior year unobligated balances.

4/ The 2010 balance available, start of year reflects a negative, unobligated balance in the USDA GSA rent account for leased space allocations that occurred between 2004 and 2008.

Justification of Increases and Decreases

The base level funding of \$230,416,000 enacted in 2012 and the carryover of \$9,979,000 is necessary to continue to pay GSA for the cost of USDA agencies' offices that comprise the current space inventory paid from this appropriation, and to also pay the Department of Homeland Security for the associated costs of perimeter security services provided at those office buildings, and to operate and maintain the two buildings in the D. C. Headquarters complex containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center that comprises 350,000 gross square feet, located on 45 acres. This base level of funding is necessary to ensure high quality services are provided to USDA mission areas by having space, facilities mail and property services, personnel support, and resources they need to deliver their programs in a timely and efficient manner.

- 1) A net increase of \$13,641,000 for Agriculture Buildings and Facilities and Rental Payments (\$230,416,000 and 92 staff years available in 2012) consisting of:

- (a) An increase of \$40,000 to fund increased pay costs.

This increase is necessary to ensure high quality services are provided to USDA mission areas by having space, facilities mail and property services, personnel support, and resources they need to deliver their programs in a timely and efficient manner.

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(b) An increase of \$11,224,000, for GSA Rental Payments (\$164,470,000 available in 2012).

The increase is based upon USDA agencies' space estimates provided on Exhibit 54 Rental Payments to GSA and allows for necessary changes in the space inventory, changes in leases, re-competition of leases and reconfiguration of the USDA agencies' space needs.

(c) A decrease of \$327,000 for payments to the Department of Homeland Security for perimeter security at USDA buildings and installations (\$13,800,000 available in 2012).

This decrease will bring security costs in line with 2011 actual costs. Should costs for 2013 exceed the amount requested, the requested appropriation language and transfer authority provides flexibility to meet payment requirements.

(d) An increase of \$2,704,000 for operations and maintenance of the USDA headquarters complex (\$52,146,000 available in 2012).

This increase will help continue minor and major repairs and maintenance to the South Building, including repairs following the August 23, 2011 earthquake, and to address priority health and life safety issues, and energy conservation projects. In conjunction with a survey of earthquake damage undertaken by Building Operations and Maintenance, USDA is finalizing a list of major and minor repairs needed at the D. C. Headquarters and the George Washington Carver Center. Once completed in early Spring, this list will be prioritized enabling a determination of which projects are funded by this increase.

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands)

State/Territory	<u>2010 Actual</u>		<u>2011 Actual</u>		<u>2012 Estimate</u>		<u>2013 Estimate</u>	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Maryland.....	\$684	5	\$691	5	\$691	5	\$704	5
District of Columbia.....	189,931	83	272,798	83	239,704	87	243,353	87
Obligations.....	190,615	88	273,489	88	240,395	92	244,057	92
Bal. Available, EOY.....	79,512	-	9,979	-	-	-	-	-
Total, Available.....	270,127	88	283,468	88	240,395	92	244,057	92

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Classification by Objects

(Dollars in thousands)

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$7,656	\$8,291	\$8,376	\$8,464
11 Total personnel compensation.....	7,656	8,291	8,376	8,464
12 Personal benefits.....	2,230	2,266	2,315	2,339
13.0 Benefits for former personnel.....	102	2	-	-
Total, personnel comp. and benefits.....	9,988	10,559	10,691	10,803
Other Objects:				
21.0 Travel and transportation of persons.....	97	27	19	19
22.0 Transportation of things.....	-	-	1	1
23.1 Rental payments to GSA.....	131,797	168,249	175,470	175,694
23.3 Communications, utilities, and misc. charges...	7,264	10,902	10,574	10,574
24.0 Printing and reproduction.....	107	115	85	85
25.2 Other services from non-Federal sources.....	3,068	38,423	7,059	7,059
25.3 Other purchases of goods and servies from Federal sources.....	13,908	13,314	13,800	13,473
25.4 Operation and maintenance of facilities.....	23,684	31,087	22,351	26,004
25.7 Operation and maintenance of equipment.....	324	28	28	28
26.0 Supplies and materials.....	265	699	211	211
31.0 Equipment.....	113	86	106	106
Total, Other Objects.....	180,627	262,930	229,704	233,254
99.9 Total, new obligations.....	190,615	273,489	240,395	244,057
Position Data:				
Average Salary (dollars), GS Position.....	\$86,445	\$94,216	\$91,043	\$92,003
Average Grade, GS Position.....	12.6	13.3	13.1	13.2

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STATUS OF PROGRAM

Departmental Management is responsible for the repair, improvement, maintenance, and physical security activities at the USDA Headquarters Complex and the George Washington Carver Center (GWCC), in Beltsville, MD including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and two buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned GWCC comprises 350,000 gross square feet, located on 45 acres.

Current Activities:

Office of Operations. The Office of Operations (OO), an office within Departmental Management, has responsibility for providing a safe and secure facility infrastructure and administrative services in the National Capital Region (NCR). OO provides facilities management services, security, and operational support for agencies and offices occupying USDA's Headquarters Complex, the George Washington Carver Center, and USDA-leased facilities in the National Capital Region in the areas of: engineering, architecture, space management; internal energy conservation; recycling; sustainable practices; physical security; occupational safety; and health. Strategies/Initiatives for the effective and efficient management of USDA Headquarters' facilities include:

- Ensuring efficient utilization of space by USDA agencies and staff offices in the National Capital Area in the most cost effective manner.
- Maintenance of USDA Headquarters' critical infrastructure and modernization of the Whitten and South Buildings to meet the long term facility needs of the Department and improve the safety, health, and welfare of employees.
- Supporting and enhancing the delivery of quality facility, security and administrative services to agencies at the Headquarters' Complex and the GWCC, resulting in the improvement of quality of work life for employees.
- Exercising good stewardship to conserve natural resources through energy conservation and sustainable practices at the USDA Headquarters Complex and the GWCC.

Protective Operations (Physical/Technical Security, USDA Headquarters' Facilities). Departmental Management manages comprehensive physical security and law enforcement programs for USDA Headquarters' facilities in the NCR and at other designated sites outside the region. It provides for the control of personnel access, enforcement of laws and regulations, physical security of facilities, transportation of high risk personnel, and the protection of personnel and government assets. It also serves as a liaison with other Federal security and law enforcement departments and officials to augment protection resources for threat mitigation. It manages a technical program for the installation, operation, and maintenance of security equipment at all USDA Headquarters' and leased facilities.

The armed contract security force continues to be the first line of security and safety at the Headquarters Complex, GWCC, and if necessary, at the Secretary's Emergency Relocation Facility on a 24-hour, 7-day per week basis. The security guard contract provides for access control, surveillance, facility protection, and incident reporting. The current security guard contract base year began January 2008 and expires January 2013. A Statement of Work is being prepared for the solicitation and re-competition of a new contract to be awarded by January 2013.

The security technology employed in USDA Headquarters' facilities provides an acceptable level of electronic protection. However, new advances in technology elevate the need for equipment change over, system upgrades, and associated maintenance. Some of those changes include upgrading security cameras in the Headquarters Complex, GWCC and leased buildings.

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Selected Examples of Recent Progress:

Headquarters Physical/Technical Security. In 2011, Protective Operations awarded a project to design entrance security enhancements for several critical entrance points at the USDA Headquarters Complex. The project includes the installation of turnstiles for access control and personnel accountability; and new magnetometers and X-ray devices for improved electronic examination of personnel and carried articles. When completed, this project will significantly enhance the security of the Headquarters complex and will provide accountability of employees and visitors while in the Headquarters Complex. The Protective Operations Division also upgraded a camera system at the Secretary's Emergency location facility, converted an outdated access control system at the Beltsville Service Center and Reporter's Building and installed a new access control system at Patriots Plaza III. The division also implemented a new automated visitor management system located at several entrances at the USDA Headquarters Complex.

South Building Modernization. The South Building Renovation Program resumed as a result of USDA receiving \$24 million from the American Recovery and Reinvestment Act (ARRA) and \$14.1 million in the 2009 appropriations. In 2011, ARRA funds were used to continue modernization of the South Building on the following projects:

Phase 4a: The renovation of Wing 5 entailed completely gutting and renovating 109,000 square feet of the complex, including hazardous materials abatement; replacing existing utility systems with energy efficient and code compliant systems; upgrading life safety systems (such as fire sprinklers and fire alarms); and designing more efficient and cost-effective work space. All construction complies with the Americans with Disabilities Act. In 2011, OO completed Phase 4a renovation of the South Building 5th Wing and re-occupancy of the Wing was completed in the third quarter of 2011. The project was completed under budget, and preserves and restores the historic features, while providing more efficient use of space and utilization of current technology and equipment. The newly renovated space provides a safer, healthier, more accessible, energy efficient and modern work environment for more than 300 employees by resolving many life safety issues and environmental hazards, such as, bringing heating, ventilation, and air conditioning systems up to code.

Current energy conservation and sustainability standards were integrated with the design of Phase 4a in support of Executive Order 13514 "*Federal Leadership in Environmental, Energy, and Economic Performance.*" This project was registered under the Leadership in Energy and Environmental Design (LEED) Commercial Interiors (CI) track and received a LEED Gold rating through the U.S. Green Buildings Council. Attaining LEED certification complies with the intent of Executive Order 13423 "*Strengthening Federal Environmental, Energy, and Transportation Management,*" and the Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings.

Phase 4b: ARRA funds were used to begin the planning and design of the next phase of modernization. The scope of Phase 4b included renovation of floors 1-6 of the tail house between Wings 3 and 4, the cafeteria, as well as the printing plant (Wing 5 basement) and Wing 4 basement. When completed the renovation will improve accessibility, make the work environment safer and healthier, and comply with current energy efficiency requirements and Executive Orders. The design was completed in the first quarter 2011 and the cafeteria design was completed through the 50 percent submittal.

Replace Chiller #1: ARRA funds were used to replace a 25 year old, 350 ton, Chiller. The new Chiller will improve the efficiency of the cooling system by complying with the most recent energy conservation codes as well as eliminating the use of ozone depleting refrigerants. Construction was completed in the fourth quarter 2011.

Waterproof Parking Courts 2 and 3 and the Cafeteria Roof: ARRA funds were used to mitigate water infiltration in occupied areas below parking courts and roofs in the South Building. A construction contract was awarded in the fourth quarter, 2010. Construction is expected to be completed in the fourth quarter, 2012.

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In addition to the ARRA funded projects above, Agriculture Buildings appropriations were used to replace the existing roofs on the arches that connect the South Building with the Whitten Building. Every year numerous leaks occur in the arches, which are costly to repair. The new roof system will eliminate the roof leaks and make this space more energy efficient. Construction was completed in the first quarter, 2012.

Earthquake Repairs: In 2011, the Washington, DC area experienced a 5.8 magnitude earthquake. As a result, OO contracted for an architecture and engineering firm to conduct an initial structural analysis assessment to ensure the building was safe for occupancy. OO identified several cracks and damaged tile throughout the Whitten and South Buildings that have been prioritized for repair. A follow-on contract will be awarded in 2012 to conduct a Seismic Evaluation Study of the Headquarters buildings, including the George Washington Carver Center, to provide a more in-depth evaluation and assessment of structural, non-structural, and foundation geologic hazard issues for each building. The evaluation is expected to be completed in the second quarter 2012 with repairs starting in the third quarter 2012.

Building Maintenance and Repairs. During 2011, OO responded to 6,982 facility service calls (approximately 559 were web-based) for the Headquarters Complex buildings and 5,347 for the GWCC. There were 352 minor repairs for Headquarters Complex valued at \$1.2 million and 41 for GWCC valued at \$285,511. The repairs included: plumbing leaks; office electrical repairs; ceiling replacement; roof repairs; lead paint abatement; fire protection system repairs; major plaster repairs due to seismic activity in the NCR; and other repairs to meet building and safety codes. Additionally, over 29,000 hours of preventive maintenance were performed for the Headquarters Complex and over 1,600 hours for the GWCC. The performance of diligent preventive maintenance resulted in a zero failure rate of any major building system.

In 2011, OO continued its aggressive campaign for sustainable operations, focusing on using biobased products for facility operations and cafeteria supplies, reducing energy consumption through a Utility Energy Savings Contract, Waste Minimization & Recycling, and planning for sustainable landscaping.

Energy Management Program. The OO continued to improve energy efficiency and awareness in the Headquarters Complex, and in response to the efforts in support of Executive Order 13514 signed October 5, 2009, entitled: Federal Leadership in Environmental, Energy, and Economic Performance. Some examples in 2011 include:

- Continued Emergency Load Response Program including a Facility-Wide test of the System in June 2011 to reduce electrical usage in the event of a grid emergency. In 2011, no grid power emergency was declared.
- For the Headquarters Complex, there was a significant reduction in steam usage in 2011 (over 12 percent). There was a 6.6 percent reduction in electric usage. Despite unusually hot weather (July 2011 was the hottest month on record), chilled water usage was lower compared to 2010 (8 percent reduction). Water usage was also reduced by 4.4 percent.
- OO developed and conducted Energy Awareness Outreach events in October for Headquarters employees and Operations' Staff.
- OO developed and conducted a "Green Bag" lunch event on Energy Management in August 2011.
- OO provided Energy Management Training for the Operations' Staff in the Spring 2011.
- OO provided technical support for the implementation of the OCIO Green IT Plan which included reducing electrical loads in data centers.

Biobased Products/Alternative Fuel. OO continues to expand the use of biobased and alternative products at USDA facilities. The janitorial contract includes requirements to use biobased cleaning products. The Food Service and Operations & Maintenance contractors also incorporate biobased (BioPreferred) products where practical. During 2011, the majority of the disposable cafeteria-ware was biobased. OO is committed to taking a leadership role in procuring and showcasing BioPreferred products.

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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) Goal, per "Instructions for Implementing EO 13514." The minimum goal is a 50 percent reduction by December 31, 2015. OO, in conjunction with their janitorial contractors, has made steady progress in reducing waste and increasing USDA's recycling rate. Some examples of progress in 2011 include:

- USDA Headquarters, as a model facility, is helping lead the way with a waste diversion rate of over 70 percent (exceeding the USDA 50 percent diversion rate goal by 2015). Despite Wing 5 reopening, OO reduced waste leaving the headquarters complex by 5 percent in 2011. The recycle rate increased by 4 percent.
- OO conducted a Trash Sort/Analysis in February 2011 in the Headquarters Complex and in April at GWCC.
- OO held three Waste Minimization/Recycle Green Team Meetings.
- OO held training for the Headquarters Janitorial staff in September 2011.
- Continued use of Clearstream exterior recycle containers during tourist season.
- In compliance with E.O. 13514, OO increased the diversion of compostable waste in the HQ complex by 26 tons in 2011. OO installed new waste collection stations in the South Cafeteria that included collection containers for compostable waste.

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Summary of Budget and Performance
Statement of Agency Goals and Objectives

Agriculture Buildings and Facilities and Rental Payments have one strategic goal and objective that contribute to the Department's strategic goals. The basic mission is to ensure effective delivery of USDA's programs by providing USDA agencies the facilities, office space, physical infrastructure and technological support necessary for them to carry out the Departments Strategic Goals and Objectives.

Agriculture Buildings and Facilities and Rental Payments has one strategic goal and one objective that contribute to the Department's Strategic Goals.

USDA Strategic Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Agriculture Buildings and Facilities and Rental Payments will support all USDA strategic goals.	Ensure all USDA programs and activities are accessible and accountable.	Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.	Office of Operations/ Building Operations and Maintenance/ Emergency Coordination and Security Services and Procurement and Property Management Central GSA Rental Payments Account	Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicative systems, and an improved, secure and safe work environment.

Key Outcome: Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicative systems, and an improved, secure and safe work environment.

Long Term Performance Measures: Provide employees of the National Capital Region area facilities that are safe, secure, energy efficient and support a high quality of employee work life satisfaction that ensures continued high productivity and meets the goals of relevant Executive Orders.

Selected Past Accomplishments toward Achievement of the Key Outcome

In 2011, the Office of Operations ensured a safe, secure and energy efficient facility through the execution of a number of priority projects. The renovation of Phase 4a Wing 5 of approximately 109,000 square feet was completed and re-occupancy occurred in the 3rd quarter. The newly renovated space provides a safer, healthier, more accessible, energy efficient environment for more than 300 USDA employees. The project received a Leadership in Energy and Environmental Design (LEED) Gold rating in Commercial Interiors from the Green Buildings Certification Institute.

Various waterproofing projects were initiated or completed around the USDA Headquarters Complex to mitigate water infiltration and reduce costly maintenance and repairs.

Facility energy usage was reduced at the Headquarters Complex and GWCC by 6 percent from the previous year, exceeding Executive Order 13514 mandate of 3 percent per year. In addition, the 50 percent waste diversion rate was exceeded, as mandated by the Executive Order.

During 2011, Agriculture Buildings and Facilities strengthened the security of the Headquarters Complex and locations in the National Capital Region ensuring a more secure environment for the occupants through the completion and initiation of several security enhancements. A new automated visitor management system located at

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several entrances at the Headquarters Complex was completed ; an outdated access control system at the Beltsville Service Center and Reporter's Building was converted, and a new access control system installed at the newly occupied Patriots Plaza III building. In addition, the Office of Operations awarded a contract for design of entrance enhancements for several critical entrance points at the Headquarters Complex. This project will include turnstiles, magnetometers, and x-ray devices to ensure personnel accountability and improved electronic examination.

Selected Accomplishments Expected at the 2013 Proposed Resource Level:

Building Operations and Maintenance (BOM) will continue to focus on life safety enhancements by replacing the electrical wiring in the 100 year old east wing of the Jamie L. Whitten Building. The engineering design is under development for replacing wiring throughout the Whitten Building; funding is currently available for the second, third, and fourth floor of the east wing. Additionally, the South and Whitten Building high voltage feeders and transformer supervisory system will be replaced. These efforts are being made to correct code violations and reduce the risk of power outages, which cause significant interruptions and impede administering the Department's mission.

BOM will focus on priority repairs around the Headquarters Complex following the August 23, 2011 earthquake and results of the on-going seismic evaluation study, which is scheduled to be completed in mid 2012. The study will provide an in-depth evaluation and assessment of priority repairs that will need to be addressed.

BOM will continue to reduce utility consumption, implement energy and water conservation projects, increase the use of bio-based products in facility management, broaden the recycling program; and reduce energy usage throughout the USDA complex. Building materials with a high recyclable content are purchased, demolished building materials will be recycled, energy efficient lighting and controls will be installed and water conserving fixtures (low-flow) will be installed in restrooms. These efforts will reduce consumption and save energy. BOM will also continue implementation of energy conservation projects identified through the Utility Energy Service Contract.

Agriculture Buildings and Facilities and Rental Payments will continue to provide a highly-trained security force that is required for USDA owned and leased space, and fund the security payments to the Department of Homeland Security.

The Central Rent Account will fund the cost of GSA space assignments. Departmental Administration continues to seek out office space that meets the needs of the mission areas and is most economical to the Department.

Strategic Goal Funding Matrix
(Dollars in thousands)

Program/ Program Items	2010	2011	2012	Increase	2013
	Actual	Actual	Estimate	or Decrease	Estimate
Agency Strategic Goal: Ensure all USDA programs and activities are accessible and accountable.					
Agriculture Buildings and Facilities and Rental Payments....	\$190,615	\$273,489	\$240,395	+\$3,662	\$244,057
Staff Years.....	88	88	92	-	92

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Summary of Budget and Performance
Key Performance Outcomes and Measures

Agency Strategic Goal: Ensure all USDA programs and activities are accessible and accountable.

Key Outcome: Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicative systems, and an improved, secure and safe work environment.

Key Performance Measures:

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
a. Reduce utility consumption to target of 20% by 2015	Set baseline	3%	3%	3%	6%	3%	3%
b. Dollars (in thousands)	N/A	N/A	N/A	\$329	\$600	\$329	\$329
a. Backlog of deferred facility maintenance is stabilized and future liability and growth reduced by percentage amounts.	Set baseline	0%	1%	8%	2%	2%	2%
b. Dollars (in thousands)	N/A	N/A	\$80	\$640	\$220	\$220	\$220
a. Percent completion of South Building Renovation	26%	26%	26%	37%	37%	37%	37%
b. Dollars (in thousands)	N/A	N/A	\$38,100	\$14,100	0	0	0

Full Cost by Agency Strategic Goal
(Dollars in thousands)Agency Strategic Goal: Ensure that all USDA programs and activities are accessible and accountable.

Program / Program Items	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
Salaries and Benefits.....	\$9,988	\$10,559	\$10,691	\$10,803
GSA Rental Payments.....	131,797	168,249	175,450	175,694
DHS Security.....	13,054	13,314	13,800	13,473
Building Operations and Maintenance.....	34,478	79,994	39,064	42,683
Administrative costs (direct).....	1,298	1,373	1,390	1,404
Indirect costs.....	-	-	-	-
Total Costs.....	190,615	273,489	240,395	244,057
FTEs.....	88	88	92	92
Performance Measures:				
Reduce utilities consumption to target of 20% by 2015.....	3%	6%	3%	3%
Cost per measure (unit cost).....	329	600	329	329
Backlog of deferred facilities maintenance is stabilized and reduced percentage.....	8%	2%	2%	2%
Cost per measure (unit cost).....	640	220	220	220
Percent completion of South Building Renovation.....	37%	37%	37%	37%
Cost per measure (unit cost).....	14,100	0	0	0