

2010 Explanatory Notes  
Agriculture Buildings and Facilities and Rental Payments

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AGRICULTURE BUILDINGS 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, and physical security 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 occupied by approximately 6,400 employees. The USDA-owned George Washington Carver Center comprises 350,000 gross square feet, located on 45 acres, and houses approximately 1,200 employees.

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, 2008, there were 75 full-time permanent employees. Of these, 71 were assigned in Washington, D.C., and 4 were assigned in Beltsville, Maryland.

Office of the Inspector General Reports:

#238010001HQ      April 2009      Review of Office of Operations Contract with BG&E

Available Funds and Staff Years  
2008 Actual and Estimated 2009 and 2010

Item	2008 Actual		2009 Estimated		2010 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Direct Appropriation:						
Agriculture Buildings and Facilities & Rental Payments...	\$196,252,000	75	\$244,244,000	75	\$346,182,000	75
Recovery Act.....	--	--	+24,000,000	--	--	--
Rescission.....	-1,373,764	--	--	--	--	--
Carryover Balances.....	+5,773,130	--	-66,419,000	--	-44,000,000	--
Recoveries.....	+3,578,955	--	--	--	--	--
Unobligated Balance, EOY.....	+66,419,182	--	+45,419,000	--	--	--
Subtotal, Direct.....	270,649,503	75	247,244,000	75	302,182,000	75
Reimbursements:						
Other Building Services	4,434,471	--	2,600,000	--	2,600,000	--
.....						
Total, Agriculture Buildings and Facilities and Rental Payments...	275,083,974	75	249,844,000	75	304,782,000	75

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Permanent Positions by Grade and Staff Year Summary  
2007 Actual and Estimated 2008 and 2009

Grade	2008	2009	2010
	Washington, DC	Washington, DC	Washington, DC
GS-15.....	4	4	4
GS-14 .....	15	15	15
GS-13 .....	22	22	22
GS-12 .....	8	8	8
GS-11.....	7	7	7
GS-10 .....	5	5	5
GS-9.....	3	3	3
GS-8.....	4	4	4
GS-7.....	5	5	5
GS-6 .....	2	2	2
Total, Permanent Positions.....	75	75	75
Total, Permanent Full-Time Employment, end of-year.....	75	75	75
Staff Year Estimate.....	75	75	75

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Appropriation Language  
(INCLUDING TRANSFERS 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, [\$244,244,000] \$346,182,000, to remain available until expended, of which [\$168,901,000] \$237,901,000 shall be available for payments to the General Services Administration for rent; of which \$13,500,000 for payment to the Department of Homeland Security for building security activities; and of which [\$61,843,000] \$94,781,000 for building operations and

1 maintenance expenses: Provided, That the Secretary can use these funds to cover shortfalls incurred in prior year rental payments: 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 allows the Secretary of Agriculture to pay GSA for shortfalls in prior year rental payments. The FY 2010 budget includes an increase of \$69 million for shortfalls incurred from FY 2004.

Lead-Off Tabular Statement

Appropriations Act, 2009 <u>a/</u> .....	\$244,244,000
Budget Estimate, 2010 .....	<u>346,182,000</u>
Increase in Appropriation .....	<u>+101,938,000</u>

a/ Excludes \$24 million provided by the American Recovery and Reinvestment Act of 2009 (Recovery Act), P.L. 111-5.

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Increases and Decreases  
(On basis of Appropriation)

<u>Item of Change</u>	<u>2009 Estimated</u>	<u>Pay Cost</u>	<u>Program Changes</u>	<u>2010 Estimated</u>
Rental Payments.....	\$168,901,000	--	+\$69,000,000	\$237,901,000
Building Operations and Maintenance.....	61,843,000	+\$238,000	+ 32,700,000	94,781,000
Department of Homeland Security Building Security .....	13,500,000	--	--	13,500,000
Total Available.....	244,244,000	+238,000	+101,700,000	346,182,000

Project Statement  
(On basis of appropriation)

	<u>2008 Actual</u>		<u>2009 Estimated</u>		Increase or Decrease	<u>2010 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Rental Payments.....	\$155,493,870	--	\$168,901,000	--	+\$69,000,000	\$237,901,000	--
Building Operations and Maintenance.....	39,384,366	75	61,843,000	75	+32,938,000	94,781,000	75
Department of Homeland Security Building Security	--	--	13,500,000	--	--	13,500,000	--
Total Available or Estimate.....	194,878,236	75	244,244,000	75	+101,938,000	346,182,000	75
Rescission.....	+1,373,764	--	--	--	--	--	--
Total, Appropriation....	196,252,000	75	244,244,000	75	+101,938,000	346,182,000	75

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement  
(On basis of available funds)

	<u>2008 Actual</u>		<u>2009 Estimated</u>		Increase or Decrease	<u>2010 Estimated</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Rental Payments.....	\$229,595,225	--	\$168,901,000	--	+\$1,000,000	\$169,901,000	--
Building Operations and Maintenance.....	41,054,278	75	64,843,000	75	+29,938,000	94,781,000	75
Recovery Act/South Building Renovation.....	--	--	--	--	+24,000,000	24,000,000	--
Homeland Security Building Security.....	--	--	13,500,000	--	--	13,500,000	--
Total, Direct Obligations..	270,649,503	75	247,244,000	75	+\$54,938,000	\$302,182,000	75
Unobligated Balance, start of year.....	-5,773,130	--	66,419,182	--	-22,419,000	44,000,000	--
Recoveries.....	-3,578,955	--	--	--	--	--	--
Unobligated Balance, end of year .....	-66,419,182	--	-45,419,000	--	+45,419,000	--	--
Total Available or Estimate.....	194,878,236	75	268,244,000	75	+77,938,000	346,182,000	75
Rescission.....	+1,373,764	--	--	--	--	--	--
American Recovery and Reinvestment Act.....	--	--	-24,000,000	--	+24,000,000	--	--
Total, Appropriation....	196,252,000	75	244,244,000	75	101,938,000	346,182,000	75

Justification of Increases and Decreases

- 1) An increase of \$101,938,000 for Agriculture Buildings and Facilities and Rental Payments (\$244,244,000 available in fiscal year 2009) consisting of:

- (a) An increase of \$238,000 to fund increased pay costs.

This pay increase is necessary to ensure retention of current employees who ensure that the USDA mission areas have the space, facilities, mail and property services, personnel support, and resources they need to deliver their programs in a timely and efficient manner. This increase will enable Agriculture Buildings and Facilities to meet its objective of providing effective building operations and maintenance services in support of all USDA employees and their activities. This office cannot absorb pay costs and maintain its current staffing levels without compromising its efforts to provide a safe and modern workplace for USDA employees in the National Capital Region.

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

- (b) An increase of \$69,000,000 for rental payments to the General Services Administration (GSA).

This increase is necessary to eliminate a negative, unobligated balance in the USDA GSA rent account for leased space allocations that occurred between fiscal years 2004 and 2008. During those years, the actual lease costs incurred by the Department, as billed by GSA, exceeded the anticipated costs for which funding had been requested as part of the Department's budget and provided by Congress. These variations in projected versus actual costs resulted from adjustments being made during the fiscal year to space allocations as GSA provided lease servicing Nationwide to USDA. As leases expired and were re-competed or USDA agencies moved to different facilities, the actual costs for services provided by GSA exceeded the estimates used to prepare the Department's budget request. As a result of the process whereby the actual costs of service are not known until they are incurred, USDA was unable to request an accurate level of funding for GSA rent from Congress in its budget. The \$69,000,000 in requested funding will therefore address the negative balance for GSA services. In addition, the legislative language passed in the 2009 Omnibus Bill and proposed again in the budget, allows USDA agencies to transfer funds into the rent account to pay for actual expenses that exceed estimates. This language ensures that a similar negative balance will not occur in the future.

- (c) An increase of \$27,000,000 for consolidation of GSA leased space.

This increase will help the Department meet new space standards by consolidating USDA employees in the Washington, D.C. area from seven leased facilities into a single facility, increasing space efficiency by 18 percent. This funding will cover all related costs, such as design and build out of leased space, physical moves, telecommunications setup, and limited new furniture. Over a new 15 year lease, USDA estimates cost avoidance of \$62 million as a result of this action by reducing leased space from 400,940 to 328,930 square feet. Other efficiencies are expected by sharing common areas and reducing duplicative services such as physical security, shuttle service, and couriers. These efficiencies will account for an estimated cost avoidance by tenant agencies of an additional \$3.0 million over the life of the 15 year lease. If not funded, the affected agencies will be the Economic Research Service, Food Safety and Inspection Service, Rural Development, Office of the Chief Information Officer, Foreign Agricultural Service, Farm Service Agency, and the Agricultural Research Service. They will be required to fund from available resources their transition expenses based on the proportion of occupancy in the leased facility.

- (d) An increase of \$5,700,000 for security guard support and related activities.

Funding needed to cover increased mandatory costs for security guard services due to a recent legal opinion from the Administrative Law Judge within the Department of Labor regarding back pay issues and annual cost of operations of our armed security guards. The security guard contract mandatory increase provides for enhanced qualifications of the security force. This funding will ensure that USDA continues to receive high-level physical protection from the security guard force serving in the National Capital Region, which includes the USDA Headquarters, the George Washington Carver Center, leased locations in the National Capital Region, and the USDA Continuity of Operations Program level 4 site. Without this funding, USDA would have to reduce its physical protection level, which could result in serious security vulnerabilities particularly in locations that house high ranking officials. This increase will also support the enhancement of the current mail-screening program by implementing state-of-the-art screening technology that could detect chemical, biological, and

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

radiological devices and substances and recruiting employees with a high level of required expertise. The funding requested will also be used to implement capital security improvements to address vulnerabilities throughout the USDA Headquarters Complex and to conduct repair and maintenance on the Headquarters facilities. These improvements, repair, and maintenance requirements have been deferred in recent years due to escalating utility costs that have consumed an increasingly larger share of Operations and Maintenance funding. These improvements are not duplicative of repair and renovation work for which funding is provided by the American Recovery and Reinvestment Act.

Geographic Breakdown of Obligations and Staff Years  
2008 Actual and Estimated 2009 and 2010

	2008		2009		2010	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$270,119,478	71	\$246,689,000	71	\$301,612,000	71
Maryland.....	530,025	4	555,000	4	570,000	2
Total Available or Estimate.....	270,649,503	75	247,244,000		302,182,000	

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Classification by Objects  
2007 Actual and Estimated 2008 and 2009

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel Compensation:			
Washington, D.C.....	\$6,803,900	\$7,324,000	\$7,506,000
Field. ....	398,141	417,000	428,000
11 Total personnel compensation .....	7,202,041	7,741,000	7,934,000
12 Personnel benefits .....	1,668,259	1,835,000	1,880,000
Total pers. comp. & benefits.....	8,870,300	9,576,000	9,814,000
Other Objects:			
21 Travel .....	26,322	27,000	27,000
22 Transportation of things.....	4,220	7,000	7,000
23.1 Rental payments to GSA.....	224,300,920	168,901,000	169,901,000
23.3 Communications, utilities, and misc. charges	8,560,232	10,960,000	10,960,000
24 Printing and reproduction .....	121,070	100,000	100,000
25.2 Other services.....	8,016,943	32,295,000	81,714,000
25.3 Purchases of goods and services .....	13,776,624	18,683,000	22,964,000
25.7 Operation and maintenance of equipment.....	6,684,450	6,208,000	6,208,000
26 Supplies and materials .....	191,920	342,000	342,000
31 Equipment .....	92,571	145,000	145,000
43 Interest and dividends .....	3,931	--	--
Total other obligations .....	261,779,203	237,668,000	292,368,000
Total direct obligations .....	270,649,503	247,244,000	302,182,000
Position Data:			
Average Salary, GS positions .....	\$96,027	\$103,213	\$105,787
Average Grade, GS positions.....	13.6	14.3	14.3

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

SUMMARY OF RECOVERY ACT FUNDING

<u>Item of Change</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
South Building Renovation Project	--	\$24,000,000	--

Program Implementation Activities:

The USDA South Building's infrastructure and major mechanical systems have deteriorated over the years. Funding has not kept up with repair and maintenance needs for a 70-plus year old building, thus increasing the backlog of deferred maintenance. From 1995-2003 funds were appropriated to begin the modernization of the South Building. An eight phased modernization plan was developed. To date only three phases have been completed. When completed, the modernization will preserve and restore the historic features of the building, utilize current technology and equipment and improve life/health safety systems. Building improvements for persons with disabilities will be provided such as improved signage and proper accommodations in restrooms. Mechanical and electrical systems will be upgraded to comply with current codes and increase energy efficiency. Offices will be updated to provide more efficient use of space. Environmental hazards will be eliminated such as asbestos and lead paint to create a healthy environment for occupants.

American Recovery and Reinvestment Act funds will be used to continue the multi-phase renovation (Phase 4a) and completely gut and renovate 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 will be compliant with the Americans with Disabilities Act. Competitive bids for the construction will be solicited this summer and it is anticipated that the construction and repair work will be completed in November 2010.

In addition to the \$24 million of ARRA funds, \$14.1 million of FY 2009 funds will be used for required design update, construction management, phase build out, and move out – move in expenses. A fourth quarter 2009 contract award is anticipated with a construction period of 18 months. Anticipated re-occupancy of the 5<sup>th</sup> Wing is 2<sup>nd</sup> quarter 2011.

Performance Measures:

	Target		
	<u>2009</u>	<u>2010</u>	<u>2011</u>
Phase 4 B Modernization completed	N.A.	87%	13%

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

### STATUS OF PROGRAM

In fiscal year (FY) 1985, USDA began a facilities management program to repair, improve, and preserve the then four-building Washington Headquarters Complex and the George Washington Carver Center (GWCC) in Beltsville Maryland. USDA's facilities strategy in the Washington area includes: maintenance of the Whitten and South Building and the GWCC; consolidation of USDA leased space into as few locations as possible; and return of the Cotton Annex and the Sidney Yates Buildings to the General Services Administration (GSA). As the strategy is implemented, USDA agencies and employees will be housed in safe and adequate facilities, leased space will be reduced through consolidation, and USDA agencies will be able to accomplish their missions.

#### Current Activities:

Office of Operations. The Office of Operations, an office within Departmental Administration, has responsibility for providing a safe and secure facility infrastructure and administrative services to ensure USDA agencies can execute their mission and support the overall mission of USDA. The Office of Operations provides facilities management services and operational support in the areas of: engineering and space architecture, internal energy conservation, recycling, occupational safety and health. Strategies/Initiatives for the effective and efficient management of USDA Headquarters' facilities include:

- Ensure efficient utilization of space by USDA agencies and staff offices in the National Capital Area in the most cost effective manner.
- USDA Headquarters critical infrastructure is maintained, and modernization of the Whitten and South Buildings is accomplished to meet the long term facility needs of the Department.
- Support and enhance the delivery of quality facility and administrative services to agencies at the Headquarters' Complex, resulting in the improvement of quality of work life for employees.
- Exercise good stewardship to conserve natural resources through energy conservation and sustainable practices at the USDA Headquarters Complex.

Continuity of Operations Planning (COOP). The USDA HQ COOP Plan is being revised to meet the new requirements of National Security Presidential Directive (NSPD) 51/Homeland Security Presidential Directive (HSPD) 20, National Continuity Policy, National Communications System Directive 3-10, Minimum requirements for Continuity Communications Capabilities; and Federal Continuity Directives 1 and 2 which provide the operational guidance to establish and maintain a comprehensive continuity capability to ensure the preservation of our form of government under the Constitution under all conditions. The revised HQ COOP Plan will ensure continuous direction of USDA in a catastrophic event that renders leadership unavailable or incapable of supporting the execution of essential functions; considers threats and conditions that employees are likely to encounter in emergencies; and ensures that COOP facilities can support inter/intra agency communications capabilities and operations for senior leadership during all-hazards emergencies.

Protective Operations (Physical Security, USDA Headquarters' Facilities). DA manages comprehensive physical security and law enforcement programs for USDA Headquarters' facilities in the National Capital Region (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 conducts liaison with Federal security and law enforcement departments and officials to augment protection resources for the mitigation of the threat. Finally, it manages a technical program for the installation, operation, and maintenance of security equipment at all facilities.

The armed contract security force of 160 contract security personnel continues to be first line of defense at the Headquarters' Complex, GWCC, and if necessary, at the Secretary's Emergency Relocation Facility. The security guard contract provides for access control, surveillance, facility protection, and incident reporting. The current security guard contract base year began January 2008 with an additional four option years authorized.

The security technology employed in USDA Headquarters' facilities provides an acceptable level of electronic protection. However, an aging security system and new advances in technology elevate the need for equipment change over, system upgrades, and associated maintenance. Some of those changes include refurbishing of security parking access arms and controllers on parking lots surrounding the Headquarters' Complex; replacing and upgrading security cameras in the Headquarters' Complex and at GWCC; and upgrading of security technology at the relocation site in Elkins, WV.

Implementation of the NCR Phase One HSPD-12 physical access control program is underway. DA is upgrading and installing the access control system in the Headquarters' Complex, GWCC, and the Waterfront buildings. This includes replacement of card readers and a major conversion to a new electronic security control system, which provides closed circuit television (cctv), access control and intrusion detection capability. This equipment should be fully integrated into the Enterprise Physical Access Control System in FY 2009.

#### Selected Examples of Recent Progress:

Office of Operations. In FY 2008, the Office of Operations 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 Service Contract, Waste Minimization & Recycling, and planning for sustainable landscaping.

South Building Modernization. The South Building Renovation Program was halted due to lack of funding. Currently, 355,000 square feet of 2,167,374 square feet has been modernized. USDA awarded a contract for the replacement of several roofing sections for the Whitten and South buildings in FY 2007. In FY 2008, the roofing projects were completed and USDA replaced a portion of deteriorated steam condensate line that supports heating to the Headquarters' Complex buildings. The roofing project eliminated persistent water leaks which impacted the health and safety of building occupants and USDA's daily business operations. Replacing the steam condensate lines not only provided reliable heat for the building occupants, but also eliminated loss of steam from deteriorated pipes and reduced USDA's steam usage. Additional replacements will be completed in FY 2009.

Building Maintenance and Repairs. During FY 2008, the Office of Operations responded to over 9,525 facility service calls (approximately 806 were Web-based) for the Headquarters' Complex buildings and 780 for the GWCC. There were 243 minor repairs for Headquarters' Complex and 40 for GWCC valued at \$854,368. The repairs included: plumbing leaks; office electrical repairs; ceiling replacement; roof repairs; lead paint abatement; fire protection system repairs; and other repairs to meet building and safety codes. Additionally, staff performed over 11,350 hours of preventive maintenance. The performance of diligent preventive maintenance resulted in a zero failure rate of any major mechanical system.

Asset Management. USDA turned over the Operations and Maintenance of the Sidney R. Yates building to GSA effective May 1, 2008 (excluding the Child Development Center contract).

Energy Management Program. DA continued to improve energy efficiency and awareness in the Headquarters' Complex, and in response to the efforts in support of the Executive Order signed January 24, 2007, entitled: Strengthening Federal Environmental, Energy and Transportation Management in FY 2008. Some examples in FY 2008 include:

- Conducted “USDA Unplugged” as part of Energy Awareness Month (October 2008.) As part of this effort employees were encouraged to shut down or unplug electronic equipment not needed after-hours when employees left work on October 17 and the weekend of October 20& 21. This effort was coordinated with the Chief Information Officer. The effort demonstrated that employees could play a significant role in reducing energy costs. “USDA Unplugged” was also featured in an issue of the Federal Times. USDA realized a savings of 730,000 kilowatt hours (kwh) or \$88,000.
- Replaced approximately 1,000 incandescent candelabras with energy efficient compact fluorescent bulbs in the Jamie L. Whitten Building. The Office of Operations also began retrofitting older light fixtures with new energy efficient T-8 lights in Wings 6 and 7.
- Reduced energy costs at GWCC by reducing lighting in common areas and lowering ambient temperatures by making adjustments to the heating, ventilating and air conditioning systems.
- Surveyed the Data Centers in the Headquarters’ Complex and GWCC. This effort led to the award of a project to install electrical sub-meters for all the data rooms.
- The Office of Operations conducted outreach events in October 2008.
- Implemented cost containment measures such as: de-lamping many hallway lights, shutting down many elevators and taking out of service all the escalators. In addition , USDA modified the building HVAC operating hours. Total estimated savings for implementing these measures are 800,000 kwh/or \$300,000.
- Surveyed and updated the supplemental air conditioning lists and billing rates.
- Implemented virtualization software that allowed for more energy efficient operations of computer rooms for the Information Resource Management Division.
- Received the USDA Secretary’s 2008 Honor Award for leading efforts to Green USDA Headquarters’ including energy management. This is the most prestigious award given by USDA.
- Reduced energy costs by over \$500,000 in FY 2008.

Biobased Products/Alternative Fuel. DA continues to expand the use of biobased and alternative products at USDA facilities. The janitorial contracts includes requirements to use biobased cleaning products. The Food Service Contracts and Operations & Maintenance contractors also incorporate biobased (BioPreferred) products where practical. The Office of Operations is committed to taking a leadership role in procuring and showcasing BioPreferred products. DA continues using biodiesel in the emergency generators for the Headquarters’ Complex and the GWCC. DA also requires that all newly leased DA vehicles use E85 fuel. Some examples of progress in FY 2008 include:

- Hosted a Greening the New Year outreach event in January 2008. The event featured products made from biobased sources. During the America Recycles Day Event, reusable coffee mugs made from corn oil were distributed to employees as part of our waste reduction effort. The coffee mug included a message supporting Biobased products.
- The Office of Operations staff gave presentations at a GSA conference in Anaheim California on implementing BioPreferred products in Operation and Maintenance and Food Service Contracts.
- The Office of Operations staff received the 2008 Closing the Circle Award for Environmental Procurement of BioPreferred Products.

Waste Reduction and Recycling. The Office of Operations is working to implement the USDA Waste Reduction and Recycling Plan. The Plan calls for the USDA Headquarters' to become the flagship for implementing the Waste Diversion (Recycling) Goal, per "Instructions for Implementing EO 13423". The minimum goal is 35 percent by December 31, 2010. The Office of Operations in conjunction with their Janitorial Contractors have made steady progress in reducing waste and increasing our recycling rate. Some examples of progress in FY 2008:

- Continued reduction in waste and recycling rates in FY 2008. Solid waste was reduced by 175 tons or 19 percent compared to FY 2007. Recycling increased by 113 tons or 30 percent compared to FY 2007.
- Began program to recycle batteries and portable electronics.
- Joined the WasteWise program at the Headquarters' Complex.
- Hosted November 15 America Recycles Day Outreach Event.

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Budget and Performance  
Statement of Goals and Objectives

Agriculture Buildings and Facilities and Rental Payments have one strategic goal and two strategic objectives that contribute to the Department's strategic goals.

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.	<u>Objective 3:</u> Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity, and ensure accountability.	Office of Operations/ Building Operations and Maintenance  Central Rent Account	<u>Key Outcome 1:</u> USDA Headquarters agencies and staff offices can effectively carry out their functions and missions.
	<u>Objective 4:</u> Provide policies, technical guidance, and an operating environment that enhance the safety and security of USDA personnel and facilities, and the continuity of its vital programs and operations.	Office of Security Services – Protective Operations, Continuity of Operations  Department of Homeland Security Building Security	<u>Key Outcome 2:</u> USDA Emergency Preparedness plans will be current, accurate, and effective.

Selected Accomplishments Expected at the FY 2010 Proposed Resource Level:

Strategic Objective 3: Promote the efficient and economical use of USDA's resources to support customers, promote organizational productivity and ensure accountability:

Agriculture Buildings and Facilities will ensure high quality services so that USDA mission areas have the space, facilities, mail and property services, personnel support and resources they need to deliver their programs in a timely and efficient manner. In FY 2009, Agriculture Buildings and Facilities received \$24 million for two years from the American Recovery and Reinvestment Act. USDA will use those funds to completely gut and renovate 109,000 square feet of the Headquarters South Building complex that was constructed between 1930-36. Construction activities will include abatement of hazardous materials; 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 will be compliant with the Americans with Disabilities Act.

USDA will continue to make limited repairs to other sections of these old, heavily-used buildings as funds become available. All efforts will be made to reduce the risks of significant interruptions to business and protect employees. Departmental Administration has established a Sustainable Operations Team that actively promotes energy awareness and energy saving initiatives. All building occupants have been educated and encouraged to "Go-green". DA will continue: to increase the use of bio-based products in the cafeterias and in facility management; broaden the recycling program; and reduce energy usage throughout the USDA complex. Renovation projects will recycle building materials, such as copper piping, and use energy efficient lighting and water conservation fixtures in restrooms. These efforts will reduce consumption and save energy.

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

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. The initial phase of the lease consolidation project was initiated in FY 2008 and will proceed until USDA employees in the Washington, D. C. area are consolidated from several leased facilities into a single facility.

Strategic Objective 4: Provide the policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel and facilities, and the continuity of its vital programs and operations:

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 the continuation of the critical emergency preparedness table top training and drill development. The USDA Headquarters Complex is a critical Federal facility (as defined by the Homeland Security Presidential Directive 7), located in a highly vulnerable sector of the Nation's Capital. This complex, which houses the Secretary of Agriculture and heads of the Department's primary agencies, is a potential target for domestic and international terrorists. Its very location places it in harm's way. The most effective defense against attack has been a steady increase in highly visible protective resources. The placement of highly trained security officers, security technology and preventive resources demonstrate our state of preparedness, readiness and competency to confront the challenges. New capital security improvements will address vulnerabilities throughout the USDA headquarters complex, including enhancements to the current mail-screening program by implementing state-of-the-art screening technology and recruiting qualified staff to operate it. Adequate procedures and resources are in place to ensure the continuance of government operations in case of an emergency.

The security account will fund the security costs payable to the Department of Homeland Security.

### Summary of Budget and Performance Key Performance Outcomes and Measures

Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.

Key Outcome 1: USDA Headquarters agencies and staff offices can effectively carry out their functions and missions.

Long-term Performance Measure: Customer satisfaction with building services. Departmental Administration customers are satisfied with the services and products provided. The energy efficiency will be increased in the USDA buildings.

Key Outcome 2: USDA Emergency Preparedness plans will be current and accurate.

Long-term Performance Measure: USDA Emergency Preparedness plans will be current and practical for possible emergencies. They will be reviewed every 2 years and a 5-year test, training, and exercise program for HQ USDA will be developed and approved annually. Conducting tests, training and exercises of USDA Emergency Operation plans annually, to include personnel, and essential systems and equipment, will ensure USDA's capability to continue vital programs and operations in emergency situations.

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Key Performance Targets:

<u>Performance Measure</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>	<u>2010 Target</u>
Performance Measure 3.1 Percent improvement above baseline in customer satisfaction with facilities management services.	Not measured	5%	10%	17%	18%	22%
Performance Measure 3.1a Percent of positive to total survey responses.	Not Measured	Not measured	N/A	87%	88%	92%
Performance Measure 3.2 Percent completion of South Building Renovation.	25%	26%	26%	26%	26%	37%
Performance Measure 3.3 Reduce overall utility costs through energy savings measures to an overall target of 20 percent by 2015.	N/A	N/A	Set baseline	Utility costs reduced by 3%	Utility costs reduced by 3%	Utility costs reduced by 3%
Performance Measure 3.4 Reduce energy consumption through energy savings measures to an overall target of 20 percent by 2015.	N/A	N/A	Set baseline	Energy consumption reduced by 3%	Energy consumption reduced by 3%	Energy consumption reduced by 3%
Performance Measure 3.5 Backlog of deferred facility maintenance is stabilized and the growth in value of future maintenance liability is reduced.	N/A	N/A	Set baseline	0% Reduction in deferred maintenance liability	1% Reduction in deferred maintenance Liability	8% Reduction in deferred maintenance liability
Performance Measure 4.1 Percent support in areas of physical, document, and personnel security.	N/A	N/A	Set Baseline	15%	25%	32%
Performance Measure 4.2 Percent establishment of USDA Continuity of Operations Program.	75%	100%	100%	100%	100%	100%

## AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

<u>Performance Measure</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2009 Target</u>	<u>2010 Target</u>
Performance Measure 4.3 Compliance with established standards for safety, security, and emergency programs.	N/A	N/A	N/A	70%	85%	100%

Summary of Budget and Performance  
Full Cost by Agency Strategic Objective

Goal 1: Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.

PROGRAM	PROGRAM ITEMS	Dollars in thousands		
		FY 2008 (\$000)	FY 2009 (\$000)	FY 2010 (\$000)
	Promote the efficient and economical use of USDA resources to support customers, promote organizational productivity, and ensure accountability.			
	Salaries & Benefits	\$7,256	\$7,892	\$8,066
	Administrative Costs (Direct)	237,894	212,019	261,019
	Total Costs	245,150	219,911	269,085
	FTEs	61	61	61
	Provide policies, technical guidance, and operating environment that enhance the safety and security of USDA personnel, information and facilities, and the continuity of its vital programs and operations.			
	Salaries & Benefits	\$1,614	\$1,684	\$1,748
	Administrative Costs (Direct)	23,885	25,649	31,349
	Total Costs	25,499	27,333	33,097
	FTEs	14	14	14
	Total for Agency Goal 1	\$270,649	\$247,244	\$302,182
	FTE	75	75	75