

2011 Explanatory Notes
 Departmental Management
 Departmental Administration

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DEPARTMENTAL MANAGEMENT

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, 2009, there were 79 full-time permanent employees. Of these, 74 were assigned in Washington, D.C., and 5 were assigned in Beltsville, Maryland.

Office of the Inspector General Reports:

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

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AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Available Funds and Staff Years
2009 Actual and Estimated 2010 and 2011

Item	2009 Actual		2010 Estimated		2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Agriculture Buildings and Facilities & Rental Payments...	\$180,396,954	79	\$293,093,000	88	\$277,937,000	88
Recovery Act.....	+16,575,000	--	+7,425,000	--	--	--
Carryover Balances.....	+65,601,013	--	+24,572,000	--	+24,572,000	--
Recoveries.....	-5,392,694	--	--	--	--	--
Unobligated Balance, EOY.....	-24,572,296	--	-24,572,000	--	-24,572,000	--
Subtotal, Direct.....	232,607,977	79	300,518,000	88	277,937,000	88
Reimbursements:						
Other Building Services	3,915,573	--	3,000,000	--	3,000,000	--
Total, Agriculture Buildings and Facilities and Rental Payments...	236,523,550	79	303,518,000	88	280,937,000	88

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Permanent Positions by Grade and Staff Year Summary
2009 Actual and Estimated 2010 and 2011

Grade	2009	2010	2011
	Washington, DC	Washington, DC	Washington, DC
GS-15.....	6	6	6
GS-14	18	18	18
GS-13	20	20	20
GS-12	8	8	8
GS-11.....	9	9	9
GS-10	6	6	6
GS-9.....	10	10	10
GS-8.....	4	4	4
GS-7.....	4	4	4
GS-6	3	3	3
Total, Permanent Positions.....	88	88	88
Less, Vacant Positions.....	-9	0	0
Total, Permanent Full-Time Employment, end of-year.....	79	88	88
Staff Year Estimate.....	79	88	88

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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, [\$293,093,000] \$277,937,000, to remain available until expended, of which [\$184,812,000] \$178,470,000 shall be available for payments to the General Services Administration for rent; of which [\$13,500,000] \$13,800,000 for payment to the Department of Homeland Security for building security activities; and of which [\$94,781,000] \$85,667,000 for building operations and maintenance expenses: *Provided*, That the Secretary [shall] may use

1 [\$15,911,000 of these funds] of unobligated balances from prior years 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.

This change provides the Secretary authority to use unobligated balances in prior years to offset the \$51 million shortfall in Rental Payments to GSA.

Lead-Off Tabular Statement

Appropriations Act, 2010	\$293,093,000
Budget Estimate, 2011	<u>277,937,000</u>
Decrease in Appropriation.....	<u>-\$15,156,000</u>

DEPARTMENTAL MANAGEMENT
 AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Increases and Decreases
 (On basis of Appropriation)

<u>Item of Change</u>	<u>2010 Estimated</u>	<u>Pay Cost</u>	<u>Program Changes</u>	<u>2011 Estimated</u>
Rental Payments.....	\$184,812,000	--	-\$6,342,000	\$178,470,000
Building Operations and Maintenance.....	94,781,000	+\$140,000	-9,254,000	85,667,000
Department of Homeland Security Building Security	13,500,000	--	+300,000	13,800,000
Total Available	293,093,000	+140,000	-15,296,000	277,937,000

Project Statement
 (On basis of appropriation)

	<u>2009 Actual</u>		<u>2010 Estimated</u>		<u>Increase or Decrease</u>	<u>2011 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.....	\$159,288,304	--	\$184,812,000	--	-\$6,342,000	\$178,470,000	--
Building Operations and Maintenance.....	47,430,916	79	94,781,000	88	-9,114,000	85,667,000	88
Department of Homeland Security Building Security	12,952,484	--	13,500,000	--	+300,000	13,800,000	--
Unobligated Balance, end of year.....	+24,572,296	--	--	--	--	--	--
Total, Appropriation....	244,244,000	79	293,093,000	88	-15,156,000	277,937,000	88

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement
(On basis of available funds)

	<u>2009 Actual</u>		<u>2010 Estimated</u>		Increase or Decrease	<u>2011 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.....	\$156,973,356	--	\$184,812,000	--	-\$6,342,000	\$178,470,000	--
Building Operations and Maintenance.....	46,107,137	79	94,781,000	88	-9,114,000	85,667,000	88
Recovery Act/South Building Renovation.....	16,575,000	--	7,425,000	--	-7,425,000	--	--
Homeland Security Building Security.....	12,952,484	--	13,500,000	--	+300,000	13,800,000	--
Total, Direct Obligations..	232,607,977	79	300,518,000	88	-22,581,000	277,937,000	88
Unobligated Balance, start of year.....	65,601,013	--	24,572,000	--	-24,572,000	--	--
Recoveries.....	-5,392,694	--	--	--	--	--	--
Unobligated Balance, end of year	-24,572,296	--	-24,572,000	--	+24,572,000	--	--
Total Available or Estimate.....	268,244,000	79	300,518,000	88	--	277,937,000	88
American Recovery and Reinvestment Act.....	-24,000,000	--	-7,425,000	--	+7,425,000	--	--
Total, Appropriation....	244,244,000	79	293,093,000	88	-15,156,000	277,937,000	88

Justification of Increases and Decreases

- 1) A net decrease of \$15,156,000 for Agriculture Buildings and Facilities and Rental Payments (\$293,093,000 available in fiscal year 2010) consisting of:
 - (a) An increase of \$140,000, for the anticipated 2011 pay raise. 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. This increase will enable the Office of Operations to meet its objective of providing effective building operations and maintenance services in support of all USDA employees and their activities.
 - (b) A decrease of \$6,342,000 for GSA Rental Payments. The FY 2010 enacted amount of \$184,812,000 included an increase of \$15,911,000 that was to be used to address negative fund balances with GSA for prior year rental payment deficits. When the GSA Rental Payments amount is offset by \$6,342,000 the new base for FY 2011 rental payments to GSA is \$178,470,000. This level includes \$5,169,000 for addressing negative fund balances in prior years and allows for necessary costs increases in the space management inventory and accounts for changes in leases, re-competition of leases and reconfiguration of USDA agencies' space needs.

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AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

- (c) An increase of \$300,000 for payment of security services to the Department of Homeland Security for external security at USDA office locations around the country (\$13,500,000 available in FY 2010). An increase of \$300,000 is requested for payment of security services to the Department of Homeland Security for external security at USDA office locations around the country. This item has been level funded since FY 2009 and an increase of 2 percent is requested to keep pace with the increased labor costs of the security contracts.
- (d) A decrease of \$27,000,000 for the consolidation of GSA leases that was requested as a one-time increase in FY 2010. These funds were of a one time nature and the building operations account is decreased accordingly.
- (e) An increase of \$3,400,000 for deferred building maintenance and repair projects. The existing Headquarters Complex buildings are antiquated and need repairs and/or replacement. The current repair and maintenance backlog is \$31 million, however, if the maintenance needs of the buildings are not addressed, this amount increases at a greater rate. The repairs will address many fire, life safety, and environmental deficiencies such as cleanup of asbestos and lead paint in office spaces after failure of storm drainage system. Funding is needed to replace deteriorated roofs, re-point and seal building envelopes to prevent water intrusion, replace rain leaders, replace and repair electrical, fire alarm and mechanical systems, replace wiring, accessibility upgrades, repair elevator penthouses and utility structures, and install a backup generator.
- (f) An increase of \$13,996,000 for Modernization of the South Building Phase 4b. USDA has completed the first 3 of the 8 modernization phases utilizing FY 2010 and Recovery Act funds. Construction of Phase 4a (Wing 5) is expected to be complete in early FY 2011. This increase will provide partial funding for Phase 4b, the modernization of levels 1-6 and the attic of one-third of the tailhouse (C-Street).
- (g) An increase of \$350,000 for Employee Satisfaction and Wellness programs. The Office of Management and Budget and the Office of Personnel Management have called for improving Employee Satisfaction and Wellness and encourage Federal agencies to care about the health of its employees and strongly supports wellness programs. USDA has recently been ranked as 23rd out of 30 Federal agencies in workplace rankings for employee satisfaction. In order to improve our offerings to employees in the areas of employee satisfaction and wellness, this increase includes \$200,000 to educate our employees and the over 100,000 visitors annually to the USDA South Building cafeteria on healthy options in eating and about the origins of our foods and the important role that farmers play in our daily lives; and \$150,000 to replace equipment and enhance the fitness center located in the South Building to provide our employees a better place to exercise and take fitness classes.

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AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Geographic Breakdown of Obligations and Staff Years
2009 Actual and Estimated 2010 and 2011

	2009		2010		2011	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$231,976,256	74	\$299,870,980	83	\$277,276,522	83
Maryland.....	631,721	5	647,020	5	660,478	5
Total Available or Estimate.....	<u>232,607,977</u>	<u>79</u>	<u>300,518,000</u>	<u>88</u>	<u>277,937,000</u>	<u>88</u>

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AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Classification by Objects
2009 Actual and Estimated 2010 and 2011

	<u>2009</u>	<u>2010</u>	<u>2011</u>
Personnel Compensation:			
Washington, D.C.....	\$7,144,144	\$7,600,000	\$7,730,000
Field.....	530,180	543,000	555,000
11 Total personnel compensation	7,674,324	8,143,000	8,285,000
12 Personnel benefits	1,855,599	2,280,000	2,320,000
Total pers. comp. & benefits.....	<u>9,529,923</u>	<u>10,423,000</u>	<u>10,605,000</u>
Other Objects:			
21 Travel.....	36,060	36,000	36,000
22 Transportation of things.....	4,027	4,000	4,000
23.1 Rental payments to GSA.....	156,973,356	184,812,000	178,470,000
23.3 Communications, utilities, and misc. charges	10,648,502	10,648,000	10,648,000
24 Printing and reproduction	120,605	121,000	121,000
25.2 Other services	41,733,700	80,912,000	64,433,000
25.3 Purchases of goods and services	13,174,723	13,175,000	13,233,000
25.7 Operation and maintenance of equipment.....	69,283	69,000	69,000
26 Supplies and materials	192,568	193,000	193,000
31 Equipment.....	118,991	119,000	119,000
43 Interest and dividends	6,239	6,000	6,000
Total other obligations	<u>223,078,054</u>	<u>290,095,000</u>	<u>267,332,000</u>
Total direct obligations	<u>232,607,977</u>	<u>300,518,000</u>	<u>277,937,000</u>
Position Data:			
Average Salary, GS positions	\$97,144	\$92,534	\$94,148
Average Grade, GS positions.....	13.5	13.2	13.3

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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	\$16,575,000	\$7,425,000	--

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. Prior to FY 2009 only three phases had been completed. Once 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 such as asbestos and lead paint will be eliminated to create a healthy environment for occupants.

American Recovery and Reinvestment Act funds are being 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. Currently, 3 phases of the 8-phase modernization plan have been completed. Construction of Phase 4a was awarded in the 4th quarter, FY 2009, and is expected to be completed in the 2nd quarter, FY 2011. USDA will initiate the design of Phase 4b in FY 2010.

In addition to the \$24 million of ARRA funds, \$14.1 million of FY 2009 funds was used for required design update, construction management, phase build out, and move out – move in expenses.

Performance Measures:

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

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

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 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.

Current Activities:

Office of Operations. The Office of Operations, an office within Departmental Management, has responsibility for providing a safe and secure facility infrastructure and administrative services in the National Capital Region (NCR). 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.
- Maintenance of USDA Headquarters critical infrastructure and modernization of the Whitten and South Buildings 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.

Protective Operations (Physical 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 conducts liaison with 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' 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 with the option of an additional four 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 implementing a Visitor Management System at entry points in the Headquarters Complex to enhance visitor accountability, identification and control the Headquarters Complex; replacing and upgrading

security cameras in the Headquarters Complex and at GWCC; and upgrading of security technology at the Departmental relocation site.

Selected Examples of Recent Progress:

Office of Operations. In FY 2009, 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 Savings Contract, Waste Minimization & Recycling, and planning for sustainable landscaping.

South Building Modernization. The South Building Renovation Program resumed as a result of USDA receiving \$24 million from the American Recovery and Reinvestment Act and \$14.1 million in the FY 2009 appropriations. Completion of Phase 4a will result in the complete renovation of Wing 5 with reoccupancy occurring in the spring of 2011. Currently, 3 phases of the 8 phased modernization plan have been completed. Construction of Phase 4a was awarded in the 4th quarter, FY 2009 and is expected to be completed in the 2nd quarter, FY 2011. USDA will initiate the design of Phase 4b in FY 2010. In FY 2009, USDA continued replacement of deteriorated steam condensate lines that support heating to the Headquarters Complex buildings. Replacement of the steam condensate lines not only provided reliable heat for building occupants, it also eliminated loss of steam from deteriorated pipes and reduced USDA's steam usage.

Building Maintenance and Repairs. During FY 2009, the Office of Operations responded to over 8,576 facility service calls (approximately 539 were Web-based) for the Headquarters Complex buildings and 4,426 for the GWCC. There were 385 minor repairs for Headquarters Complex valued at \$1,579,632 and 212 for GWCC valued at \$978,512. 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, over 15,585 hours of preventive maintenance were performed for the Headquarters Complex and over 1,500 hours for the GWCC. The performance of diligent preventive maintenance resulted in a zero failure rate of any major building system.

Energy Management Program. Departmental Management 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 FY 2009 include:

- Received the 2009 Presidential Award for Leadership in Federal Energy Management. This is a prestigious award given by the White House Council on Environmental Quality.
- Completed the first Task Order of a Utility Energy Savings Contract with Washington Gas and Light. The task order included retro-fitting over 8,000 light fixtures, upgrades to the South Building kitchen, water efficient fixture upgrades to the restrooms, and exterior building envelope weatherization projects.
- Surveyed all Data Centers within the South Building and GWCC for the use of electricity and completed the installation of electrical sub-meters on all data centers.
- Initiated a study to determine the feasibility of a major solar photovoltaic array installation at the GWCC. The study has identified the potential for generating most of GWCC's electrical demand through solar photovoltaic technology.
- Implemented an Emergency Load Response Program including a Facility-Wide test of the System in June.
- Reduced the Headquarters Complex energy intensity by 14% from the baseline year in FY 2003, highlighted by reducing electrical consumption by 2,000,000 kWh in 2009, compared to 2008 actual electrical use.

Biobased Products/Alternative Fuel. Departmental Management 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 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. Departmental Management continues using biodiesel in the emergency generators for the Headquarters' Complex and the GWCC. Departmental Management also requires that all newly leased vehicles are capable of using E85 fuel.

Waste Reduction and Recycling. The Office of Operations 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 13423." The minimum goal is a 35 percent reduction by December 31, 2010. The Office of Operations, in junction with their Janitorial Contractors, has made steady progress in reducing waste and increasing USDA's recycling rate. Some examples of progress in FY 2009:

- Headquarters, as a model facility, is helping lead the way with a waste diversion rate of over 70 percent (exceeding the USDA 40 percent diversion rate goal by 2010).
- Conducted a Trash Sort/Analysis in February 2009.
- Implemented Unwanted Mail Initiative.
- Held Waste Minimization/Recycle Green Team Meetings.
- Hosted a Trash Free Potomac Facility meeting (August 2009).
- Implemented Battery and Personal Electronic Recycling Program.
- Implemented use of Clearstream exterior recycle containers during tourist season.
- Designed Grinder/Dewatering system for cafeteria food waste.
- Held a presentation on USDA Waste Minimization and Recycle Program at the Federal Environmental Symposium in Bethesda Maryland.
- The Office of the Federal Environmental Executive (OFEE) formally recognized the D.C. Headquarters' Waste Minimization Program with an Honorable Mention in the 2009 OFEE Closing the Circle Award for Recycling Program.

DEPARTMENTAL MANAGEMENT

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 objective that contribute to the Department's strategic goals.

USDA Strategic Goal	Agency Strategic Goal	Agency Objective	Programs that Contribute	Key Outcome
Agriculture Buildings and Facilities and Rental Payments will support all USDA strategic goals.	Provide USDA leadership with the administrative tools, services, infrastructure, and policy framework to support their public service missions.	Modernize the administrative processes, facilities, and systems to support cost-effective and efficient operations throughout USDA.	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.

Selected Accomplishments Expected at the FY 2011 Proposed Resource Level:

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 is using those funds to renovate 109,000 square feet of the Headquarters South Building complex that was constructed between 1930-36. Construction activities 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 savings. 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 will continue to provide a highly-trained security force that is required for USDA owned and leased space; and will fund the security costs payable 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. The initial phase of the lease consolidation project will be initiated during FY 2010 to consolidate USDA employees in the Washington, D. C. area from several leased facilities into a single facility.

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Budget and Performance
Key Performance Outcomes and Measures

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

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

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Key Performance Targets:

<u>Performance Measure</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Target</u>	<u>2011 Target</u>
Performance Measure 1.1 Maximize employee satisfaction with National Capital Region area facilities in terms of safety, security, and quality of life, including wellness, programs.					Set baseline, establish future target levels	Maintain current satisfaction score
a. Units	N/A	N/A	N/A	N/A	N/A	N/A
b. Dollars in Thousands	N/A	N/A	N/A	N/A	N/A	N/A
Performance Measure 1.2 Reduce utility consumption to target of 20% by 2015.		Set Baseline	Reduce consumption by 3%	Reduce consumption by 3%	Reduce consumption by 3%	Reduce consumption by 3%
a. Units	N/A	N/A	N/A	\$329	\$329	\$359
b. Dollars in Thousands	N/A	N/A	N/A	\$329	\$329	\$359
Performance Measure 1.3 Backlog of deferred facility maintenance is stabilized and the growth of future maintenance liability and cost is reduced.		Set baseline	Reduce backlog by 0%	Reduce backlog by 1%	Reduce backlog by 8%	Reduce backlog by 10%
a. Units	N/A	N/A	N/A	\$80	\$640	\$800
b. Dollars in Thousands	N/A	N/A	N/A	\$80	\$640	\$800
Performance Measure 1.4 Percent completion of South Building Renovation.						
a. Units	25%	26%	26%	26%	37%	41%
b. Dollars in Thousands	N/A	N/A	N/A	\$38,100	\$14,100	\$28,000
Performance Measure 1.5 Meet additional security requirement of HSPD-12					Implement 100%	Implement 100%
a. Units	N/A	N/A	N/A	N/A	N/A	N/A
b. Dollars	N/A	N/A	N/A	N/A	N/A	N/A

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Summary of Budget and Performance
Full Cost by Strategic Goal

Goal: 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 2009	FY 2010	FY 2011
	Salaries & Benefits	\$9,530	\$10,423	\$10,605
	Administrative Costs (Direct)	223,078	290,095	267,332
	Total Costs	232,608	300,518	277,937
	FTEs	79	88	88
	Performance Measures:			
	Reduce utility consumption to target of 20% by 2015.	Reduce consumption by 3%	Reduce consumption by 3%	Reduce consumption by 3%
	Dollars in Thousands	\$329	\$329	\$359
	Backlog of deferred facility maintenance is stabilized and backlog reduced.	Reduce backlog by 1%	Reduce backlog by 8%	Reduce backlog by 10%
	Dollars in Thousands	\$80	\$640	\$800
	Percent completion of South Building Renovation.	26%	37%	41%
	Dollars in Thousands	\$38,100	\$14,100	\$28,000
	Implement Perimeter Security Plan for USDA Headquarters Complex	N. A.	N. A.	Implement 50%
	Dollars in Thousands	N. A.	N. A.	\$9,100
	Meet additional security requirement of HSPD-12	N. A.	N. A.	Implement 100%
	Dollars in Thousands	N. A.	N. A.	N. A.