

2012 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, 2010, 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 the Inspector General Reports:

#238010001HQ

April 2009

Review of Office of Operations Contract with BG&E

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Available Funds and Staff Years
2010 Actual and Estimated 2011 and 2012

Item	2010 Actual		2011 Estimated		2012 Estimated	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Agriculture Buildings and Facilities & Rental Payments...	\$217,458,422	88	\$293,093,000	94	\$255,191,000	94
Recovery Act	+5,842,654	--	--	--	--	--
Carryover Balances.....	+30,423,442	--	+46,825,000	--	--	--
Unobligated Balance, EOY.....	+46,825,343	--	-46,825,000	--	--	--
Subtotal, Direct.....	300,549,861	88	293,093,000	94	255,191,000	94
Reimbursements:						
Other Building Services	5,816,375	--	3,000,000	--	3,000,000	--
Total, Agriculture Buildings and Facilities and Rental Payments...	306,366,236	88	296,093,000	94	258,191,000	94

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Permanent Positions by Grade and Staff Year Summary
2010 Actual and Estimated 2011 and 2012

Grade	2010	2011	2012
	Washington, DC	Washington, DC	Washington, DC
GS-15.....	6	6	6
GS-14	24	24	24
GS-13	19	19	19
GS-12	14	14	14
GS-11.....	3	3	3
GS-10	7	7	7
GS-9.....	4	6	6
GS-8.....	6	6	6
GS-7.....	5	5	5
GS-6	4	4	4
Total, Permanent Positions.....	92	94	94
Less, Vacant Positions.....	- 4	0	0
Total, Permanent Full-Time Employment, end of- year.....	88	94	94
Staff Year Estimate.....	88	94	94

DEPARTMENTAL MANAGEMENT

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, \$255,191,000, to remain available until expended, of which \$164,470,000 shall be available for payments to the General Services Administration for rent; of which \$13,800,000 for payment to the Department of Homeland Security for building security activities; and of which \$76,921,000 for building operations and maintenance expenses: *Provided*, That the Secretary may use 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.

Lead-Off Tabular Statement

Annualized Continuing Resolution	\$293,093,000
Budget Estimate, 2012.....	<u>255,191,000</u>
Change in Appropriation	<u>-\$37,902,000</u>

Summary of Increases and Decreases

<u>Item of Change</u>	<u>2011 Estimated</u>	<u>Program Changes</u>	<u>2012 Estimated</u>
Rental Payments.....	\$184,812,000	-\$20,342,000	\$164,470,000
Building Operations and Maintenance	94,781,000	-17,860,000	76,921,000
Department of Homeland Security Building Security	13,500,000	+300,000	13,800,000
Total Available.....	<u>293,093,000</u>	<u>-37,902,000</u>	<u>255,191,000</u>

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement
(On basis of appropriation)

	<u>2010 Actual</u>		<u>2011 Estimated</u>		Increase or Decrease	<u>2012 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.....	\$163,848,018	--	\$184,812,000	--	-\$20,342,000	\$164,470,000	--
Building Operations and Maintenance.....	58,911,786	88	94,781,000	94	-17,860,000	76,921,000	94
Department of Homeland Security Building Security	13,054,023	--	13,500,000	--	+300,000	13,800,000	--
Unobligated Balance, End Of Year.....	+57,279,173	--	--	--	--	--	--
Total, Appropriation....	293,093,000	88	293,093,000	94	-37,902,000	255,191,000	94

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Project Statement
(On basis of available funds)

	<u>2010 Actual</u>		<u>2011 Estimated</u>		Increase or Decrease	<u>2012 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 <u>a/</u>	\$144,483,504	--	\$184,812,000	--	-\$20,342,000	\$164,470,000	--
Building Operations and Maintenance <u>b/</u>	59,920,895	88	94,781,000	94	-17,860,000	76,921,000	94
Recovery Act/South Building Renovation	5,842,654	--	--	--	--	--	--
Homeland Security Building Security.....	13,054,023	--	13,500,000	--	+300,000	13,800,000	--
Total, Direct Obligations..	223,301,076	88	293,093,000	94	-37,902,000	255,191,000	94
Unobligated Balance, start of year.....	30,423,442	--	46,825,000	--	-46,825,000	--	--
Unobligated Balance, end of year	46,825,343	--	-46,825,000	--	+46,825,000	--	--
Total Available or Estimate.....	300,549,861	88	293,093,000	94	-37,902,000	255,191,000	94
American Recovery and Reinvestment Act.....	-7,456,861	--	--	--	--	--	--
Total, Appropriation....	293,093,000	88	293,093,000	94	-37,902,000	255,191,000	94

a/ GSA Rental amount in FY 2010 is adjusted to reflect net \$19,364,515 transferred from select USDA agencies to cover prior year rent deficiencies.

b/ Building Operations and Maintenance amount in FY 2010 reflects net adjustments of \$1,009,109 in prior year obligations and expenses for fiscal years FY2000-FY 2009.

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Justification of Increases and Decreases

- 1) A net decrease of \$37,902,000 for Agriculture Buildings and Facilities and Rental Payments (\$293,093,000 available in fiscal year 2011) consisting of:
 - (a) An decrease of \$20,342,000, for GSA Rental Payments (\$184,812,000 available in FY 2011). The decrease of \$20,342,000 is based upon anticipated reductions in the GSA space inventory by USDA agencies connected to changes in leases, re-competition of leases and reconfiguration of the USDA agencies' space needs. USDA is developing a strategy to encourage its agencies to reduce unnecessary leased space and to maximize the efficient use of space across the Department. As the Department takes steps to restrain spending, staffing levels and attendant space needs will be affected. Recent renovations to the South Building will allow some savings as employees now housed in GSA space swing back into the South Building. The decrease reflects planned space reductions that will be effective by fiscal year 2012.
 - (b) A net decrease of \$17,860,000 for operations and maintenance of the USDA headquarters complex (\$94,781,000 available in FY 2011). This decrease is comprised of the following: a) A decrease of \$27 million in onetime appropriations in FY 2010 for lease consolidation in the DC metro area that by FY 2012 will have been completed; b) A decrease of \$5,206,000 due to energy efficiencies and reduced costs for building repairs that takes into account the recent renovation of the 5th wing of the South Building and other building repairs accomplished with Recovery Act funding with efficiencies in operations and other cost containment activities allowing the D.C. headquarters complex to operate effectively at the lower funding level; c) an increase of \$13,996,000 to continue the renovation of the South Building with award of the design contract for Phase 6; and d) an increase of \$350,000 for Employee Wellness and Satisfaction programs that will educate our employees on healthy eating and replace dated equipment and refurbish the USDA fitness center space.
 - (c) An increase of \$300,000 for payments to the Department of Homeland Security (DHS) for perimeter security at USDA buildings and installations (\$13,500,000 available in FY 2011). This increase is needed to keep pace with security costs as this account has been level funded for two fiscal years. This pays for security provided by DHS at USDA building sites across the Nation.

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Geographic Breakdown of Obligations and Staff Years
2010 Actual and Estimated 2011 and 2012

	<u>2010 Amount</u>	<u>Staff Years</u>	<u>2011 Amount</u>	<u>Staff Years</u>	<u>2012 Amount</u>	<u>Staff Years</u>
District of Columbia.....	\$235,129,708	83	\$292,403,000	89	\$254,501,000	89
Maryland.....	684,120	5	690,000	5	690,000	5
Subtotal, Available or Estimate.....	235,813,828	--	293,093,000	--	255,191,000	--
Unobligated Balance.....	57,279,172	--	--	--	--	--
Total Available or Estimate.....	293,093,000	88	293,093,000	94	255,191,000	94

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Classification by Objects
2010 Actual and Estimated 2011 and 2012

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Personnel Compensation:			
Washington, D.C.....	\$7,045,440	\$8,008,000	\$8,008,000
Field.....	610,821	611,000	611,000
11 Total personnel compensation.....	7,656,261	8,619,000	8,619,000
12 Personnel benefits.....	2,230,207	2,407,000	2,407,000
13 Payments to former personnel.....	102,112	--	--
	<hr/>	<hr/>	<hr/>
Total pers. comp. & benefits.....	9,988,580	11,026,000	11,026,000
Other Objects:			
21 Travel.....	97,308	97,000	97,000
22 Transportation of things.....	92	1,000	1,000
23.1 Rental payments to GSA.....	163,848,018	184,812,000	164,470,000
23.3 Communications, utilities, and misc. charges	7,264,835	7,692,000	7,692,000
24 Printing and reproduction.....	106,762	100,000	100,000
25.2 Other services.....	3,068,213	34,078,000	7,078,000
25.3 Purchases of goods and services.....	13,054,723	13,500,000	13,800,000
25.4 Operation and maintenance of facilities.....	37,684,266	41,084,000	50,224,000
25.7 Operation and maintenance of equipment.....	324,082	325,000	325,000
26 Supplies and materials.....	264,822	265,000	265,000
31 Equipment.....	112,827	113,000	113,000
	<hr/>	<hr/>	<hr/>
Total other obligations.....	225,825,248	282,067,000	244,165,000
Total direct obligations.....	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	235,813,828	293,093,000	255,191,000
Position Data:			
Average Salary, GS positions.....	\$86,445	\$91,691	\$91,691
Average Grade, GS positions.....	12.6	13.1	13.1

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

SUMMARY OF RECOVERY ACT FUNDING

<u>Item of Change</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
South Building Renovation Project	\$5,842,654	--	--

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 to 2003 funds totaling \$173.3 million were appropriated to begin the modernization of the South Building via an eight phased modernization plan. New appropriations stopped in FY 2003 and by FY 2007 all funds had been expensed. Prior to FY 2009 only three phases had been completed as funded ran out. Once completed, the building 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

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>2010</u>	<u>2011</u>	<u>2012</u>
Phase 4 A Modernization completed	87%.	100%	100%

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 has 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.	<u>DM Goal 2:</u> Ensure all USDA programs and activities are accessible and accountable.	<u>DM Objective 3:</u> Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.	Offices of Operations Building Operations and Maintenance and Procurement and Property Management.	Effective and efficient administrative operations that are facilitated by enhanced technology, elimination of stovepipe and duplicate systems, and an improved secure and safe work environment.

Selected Accomplishments Expected at the FY 2012 Proposed Resource Level:

In addition to providing the facilities management services and operational support described above, OO will continue planning for the modernization of the South Building. The construction of the next phase (Phase 4b) is expected to be completed in FY2012. This project will renovate 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.

OO will continue to reduce utility consumption and implement energy and water conservation projects such as adding photovoltaic solar power and fuel cell (combined heat and power) systems as alternate energy sources in facilities, energy-efficient water chiller replacements, daylight harvesting light fixtures, ultra low flow water fixtures, steam turbine pressure reducers to generate electricity when steam is activated, and other energy conservation measures.

OO will continue to reduce its backlog of deferred maintenance by replacing deteriorated utility and building systems which are unreliable and difficult to operate and maintain such as electrical wiring, water lines, generators and roofs.

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

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

Long-term Performance Measure: 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 Executive Orders.

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Key Performance Targets:

<u>Performance Measure</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Estimate</u>	<u>2011 Target</u>	<u>2012 Target</u>
Reduce utility consumption to target of 20 % by 2015.		Reduce consumption	Reduce consumption	Reduce consumption	Reduce consumption	Reduce consumption
a. Units	Set Baseline	by 3%	by 3%	by 3%	by 3%	by 3%
b. Dollars in Thousands	N/A	N/A	N/A	\$329	\$329	\$329
Backlog of deferred facility maintenance is stabilized and the growth of future maintenance liability and cost is reduced.		Reduce backlog by	Reduce backlog by	Reduce backlog by	Reduce backlog by	Reduce backlog by
a. Units	Set baseline	0%	1%	8%	8%	10%
b. Dollars in Thousands	N/A	N/A	\$80	\$640	\$640	\$800
Percent completion of South Building Renovation.						
a. Units	26%	26%	26%	37%	41%	45%
b. Dollars in Thousands	N/A	N/A	\$38,100	\$14,100	\$14,100	\$14,100

DEPARTMENTAL MANAGEMENT

AGRICULTURE BUILDINGS AND FACILITIES AND RENTAL PAYMENTS

Summary of Budget and Performance
Full Cost by Priority Goal

USDA Strategic Goal: Agriculture Buildings and Facilities and Rental Payments supports all USDA Goals.

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

**PROGRA
M****PROGRAM ITEMS****Dollars in thousands**

	FY 2010	FY 2011	FY 2012
Salaries & Benefits	\$9,989	\$11,026	\$11,026
Administrative Costs (Direct)	225,825	282,067	282,067
Total For Agency Goal	235,814	293,093	293,093
FTEs	88	94	94
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	\$329
Backlog of deferred facility maintenance is stabilized and backlog reduced.	Reduce backlog by 8%	Reduce backlog by 8%	Reduce backlog by 10%
Dollars in Thousands	\$640	\$640	\$800
Percent completion of South Building Renovation.	37%	41%	45%
Dollars in Thousands	\$14,100	\$14,100	\$14,100