

2023 USDA EXPLANATORY NOTES – AGRICULTURE BUILDINGS AND FACILITIES

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AGENCY-WIDE

PURPOSE STATEMENT

The Agriculture Buildings and Facilities (AgBF) account finances the repair, improvement, maintenance, sustainability and energy conservation activities at the USDA Headquarters Complex and the George Washington Carver Center (GWCC) in Beltsville, MD. It also finances the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, improving, and securing the Headquarters Complex, which encompasses 14.1 acres of grounds and two buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned GWCC that comprises 350,000 gross square feet, located on seventy-three acres in Beltsville, MD.

Many of the functional activities of AgBF are in Washington, D.C. As of September 30, 2021, there were sixty-two full-time permanent employees. Of these, fifty-nine were assigned in Washington, D.C., and three were assigned in Beltsville, Maryland.

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

AVAILABLE FUNDS AND FTEs

Table AgBF-1. Available Funds and FTEs (thousands of dollars, FTEs)

| Item | 2020 | | 2021 | | 2022 | | 2023 | |
|--|-----------|-----|-----------|-----|-----------|-----|-----------|-----|
| | Actual | FTE | Actual | FTE | Estimated | FTE | Estimated | FTE |
| Salaries and Expenses: | | | | | | | | |
| Discretionary Appropriations..... | \$128,167 | 82 | \$108,124 | 62 | \$108,124 | 63 | \$134,827 | 63 |
| Balance Available, SOY..... | 42,433 | - | 100,557 | - | 162,639 | - | - | - |
| Recoveries, Other..... | 2,693 | - | 2,164 | - | - | - | - | - |
| Total Available..... | 173,293 | 82 | 210,845 | 62 | 270,763 | 63 | 134,827 | 63 |
| Balance Available, EOY..... | -40,808 | - | -162,639 | - | - | - | - | - |
| Total Obligations..... | 132,485 | 82 | 48,206 | 62 | 270,763 | 63 | 134,827 | 63 |
| Other USDA: | | | | | | | | |
| Reimbursements from USDA agencies..... | 8,480 | - | 5,098 | - | 6,000 | - | 6,000 | - |
| Total Available, AgBF..... | 140,965 | 82 | 53,304 | 62 | 276,763 | 63 | 140,827 | 63 |

PERMANENT POSITIONS BY GRADE AND FTEs

Table AgBF-2. Permanent Positions by Grade and FTEs

| Item | 2020 | | | 2021 | | | 2022 | | | 2023 | | |
|-------------------------|------|-------|--------------|------|-------|--------------|------|-------|-----------------|------|-------|-----------------|
| | D.C. | Field | Actual Total | D.C. | Field | Actual Total | D.C. | Field | Estimated Total | D.C. | Field | Estimated Total |
| SES..... | 3 | - | 3 | 2 | - | 2 | 2 | - | 2 | 2 | - | 2 |
| GS-15..... | 9 | - | 9 | 7 | - | 7 | 7 | - | 7 | 7 | - | 7 |
| GS-14..... | 14 | 1 | 15 | 13 | 1 | 14 | 14 | 1 | 15 | 14 | 1 | 15 |
| GS-13..... | 17 | 1 | 18 | 14 | 1 | 15 | 14 | 1 | 15 | 14 | 1 | 15 |
| GS-12..... | 16 | - | 16 | 15 | - | 15 | 15 | - | 15 | 15 | - | 15 |
| GS-11..... | 2 | - | 2 | 1 | - | 1 | 1 | - | 1 | 1 | - | 1 |
| GS-10..... | 2 | - | 2 | - | - | - | - | - | - | - | - | - |
| GS-9..... | 7 | 1 | 8 | 6 | 1 | 7 | 6 | 1 | 7 | 6 | 1 | 7 |
| GS-8..... | 3 | - | 3 | 1 | - | 1 | 1 | - | 1 | 1 | - | 1 |
| GS-6..... | 5 | - | 5 | - | - | - | - | - | - | - | - | - |
| GS-5..... | 1 | - | 1 | - | - | - | - | - | - | - | - | - |
| Total Permanent..... | 79 | 3 | 82 | 59 | 3 | 62 | 60 | 3 | 63 | 60 | 3 | 63 |
| Unfilled, EOY..... | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Perm. FT EOY..... | 79 | 3 | 82 | 59 | 3 | 62 | 60 | 3 | 63 | 60 | 3 | 63 |
| FTE..... | 79 | 3 | 82 | 59 | 3 | 62 | 60 | 3 | 63 | 60 | 3 | 63 |

ACCOUNT 1: SALARIES AND EXPENSES

APPROPRIATIONS LANGUAGE

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

Agriculture Buildings and Facilities

For payment of space rental and related costs pursuant to Public Law 92-313, including authorities pursuant to the 1984 delegation of authority from the Administrator of General Services to the Department of Agriculture under 40 U.S.C. 121, for programs and activities of the Department which are included in this Act, and for alterations and other actions needed for the Department and its agencies to consolidate unneeded space into configurations suitable for release to the Administrator of General Services, and for the operation, maintenance, improvement, and repair of Agriculture buildings and facilities, and for related costs, ~~[\$133,443,000]~~\$134,827,000, to remain available until expended, of which \$25,000,000 shall be available for the hire and purchase of zero emission passenger motor vehicles and supporting charging or fueling infrastructure.

The first change adds language for zero emission passenger motor vehicles and supporting charging and fueling infrastructure.

LEAD-OFF TABULAR STATEMENT

Table AgBF-3. Lead-Off Tabular Statement (In dollars)

| Item | Amount |
|-------------------------|--------------------|
| Estimate, 2022 | \$108,124,000 |
| Change in Appropriation | + 26,703,000 |
| Budget Estimate, 2023 | <u>134,827,000</u> |

PROJECT STATEMENT

Table AgBF-4. Project Statement Appropriations (thousands of dollars, FTEs)

| Item | 2020 | | 2021 | | 2022 | | 2023 | | Inc. or Dec. | FTE Inc. or Dec. | Chg Key |
|--|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|-----------------|------------------|----------|
| | Actual | FTE | Actual | FTE | Estimated | FTE | Estimated | FTE | | | |
| Discretionary Appropriations: | | | | | | | | | | | |
| Agriculture Buildings and Facilities | | | | | | | | | | | |
| | \$128,167 | 82 | \$108,124 | 62 | \$108,124 | 63 | \$134,827 | 63 | +\$26,703 | - | (1) |
| Recoveries, Other | 2,693 | - | 2,164 | - | - | - | - | - | - | - | - |
| Bal. Available, SOY..... | 42,433 | - | 100,557 | - | 162,639 | - | - | - | -162,639 | - | - |
| Total Available..... | 173,293 | 82 | 210,845 | 62 | 270,763 | 63 | 134,827 | 63 | -135,936 | - | - |
| Bal. Available, EOY..... | -40,808 | - | -162,639 | - | - | - | - | - | - | - | - |
| Total Obligations..... | <u>132,485</u> | <u>82</u> | <u>48,206</u> | <u>62</u> | <u>270,763</u> | <u>63</u> | <u>134,827</u> | <u>63</u> | <u>-135,936</u> | <u>-</u> | <u>-</u> |

Table AgBF-5. Project Statement (thousands of dollars, FTEs)

| Item | 2020 | | 2021 | | 2022 | | 2023 | | Inc. or Dec. | FTE Inc. or Dec. |
|--|-----------|-----|----------|-----|-----------|-----|-----------|-----|--------------|------------------|
| | Actual | FTE | Actual | FTE | Estimated | FTE | Estimated | FTE | | |
| Discretionary Obligations: | | | | | | | | | | |
| Agriculture Buildings and Facilities | | | | | | | | | | |
| | \$132,485 | 82 | \$48,206 | 62 | \$270,763 | 63 | \$134,827 | 63 | -135,936 | - |
| Bal. Available, EOY..... | 40,808 | - | 162,639 | - | - | - | - | - | - | - |
| Total Available..... | 173,293 | 82 | 210,845 | 62 | 270,763 | 63 | 134,827 | 63 | -135,936 | - |
| Less: | | | | | | | | | | |
| Recoveries, Other | -2,693 | - | -2,164 | - | - | - | - | - | - | - |
| Bal. Available, SOY..... | -42,433 | - | -100,557 | - | -162,639 | - | - | - | +162,639 | - |
| Total Appropriation..... | 128,167 | 82 | 108,124 | 62 | 108,124 | 63 | 134,827 | 63 | +26,703 | - |

Agriculture Buildings and Facilities (AgBF)

Agriculture Buildings and Facilities, Building Operations and Maintenance is critical to operate and maintain the two buildings in the D.C. Headquarters Complex (Whitten and South Buildings) containing approximately 2.5 million gross square feet of space, as well as the USDA-owned George Washington Carver Center (GWCC) that comprises 350,000 gross square feet, located on seventy-three acres in Beltsville, MD. Base funding ensures that we have the necessary funding for onboard staffing, critical vacancies, utilities, and contractors providing operations and maintenance, safety, custodial, pest control, hazardous material abatement, landscaping, and other support services. This is critical to ensure USDA can open the doors each day and provide a safe and secure environment for the thousands of employees and contractors working at the USDA Headquarters Complex and GWCC who are responsible for delivering the Department's missions and objectives to support the American people. Base funding will also support anticipated increases in utility and service contract costs associated with 24/7 operation of the HVAC systems to improve air quality and ventilation in response to the COVID-19 pandemic. In addition, enhanced cleaning at USDA Headquarters and GWCC during and post COVID-19 is anticipated to result in increased costs in custodial service contract costs.

The USDA modernization of the South Building continues to be the top priority for the Agriculture Buildings and Facilities, Building Operations and Maintenance account in FY 2023. The modernization will correct serious building life/safety deficiencies, address innovation, consolidation, and the rearrangement of occupants of the South Building and GWCC into more logical and efficient space configurations designed to improve workplace effectiveness and efficiency in the USDA National Capital Region (NCR). This will result in improved collaboration between USDA agencies for better responsiveness to our constituents and customers, and more efficient use of taxpayer dollars through the reduction and eventual elimination of multiple leases in the NCR.

The numbers and letters of the following listing relates to values in the Change (Chg) Key column of the Project Statement:

- (1) An increase of \$26,703,000 and 1 FTE (\$108,124,000 and 62 FTE's available in 2022).

The funding change is requested for the following items:

- A) An increase of \$273,000, which includes \$186,000 for pay inflation and \$87,000 for FERS.
This increase will support a 2.7 percent Cost of Living pay increases for civilian employees, and a 1.1 percent increase to cover the expenses for the mandated increase of USDA's contribution to FERS.
- B) An increase of \$461,000 for 2023 Pay.
This increase will support the annualization of the 2022 2.7 percent Cost of Living pay increase and the 2023 4.6 percent Cost of Living pay increase. This increase will support a 3 percent Cost of Living pay increases for sixty-three civilian employees. This increase is needed to support and maintain current staffing levels to meet the statutory requirements and operational demands imposed on Agriculture Buildings and Facilities (AgBF). Elimination of the pay cost increase means the AgBF would not be able to fund approximately one and one-half FTE and/or would need to significantly cut travel, training, and mission support. Failure to receive this increase would prevent the program from fully performing their mission, which is necessary to ensure continued operations and maintenance of facilities, and the safety and security of property and personnel.

C) An increase of \$923,000 for contracts related to facility support service contracts.

An increase of \$923,000 to support the normal annual inflationary increases to our facility support service contracts for: custodial, facilities operations and maintenance, elevator, pest control, landscaping/grounds maintenance, etc., as well as increased costs of goods and materials in support of operating the USDA Headquarters Complex and George Washington Carver Center (GWCC); utility costs related to USDA Headquarters and GWCC; and anticipated increase for shared costs and interagency agreements for information technology support, procurement support, etc.

D) An increase of \$25,000,000 for the transformation of vehicle fleet passenger motor vehicles and related infrastructure.

In support of the President's goal of transitioning to a fully Zero Emission Vehicle Federal fleet, the USDA budget includes an increase of \$25 million for zero emission vehicle (ZEV) acquisitions and deploying necessary vehicle charging and refueling infrastructure. These acquisitions are a significant step towards eliminating tailpipe emissions of greenhouse gases (GHG) from the USDA fleet and aligning the USDA fleet operations with the goal of increasing the acquisition of ZEVs and biobased fuels. This action is important to green the Federal fleet and reduce tailpipe emissions, which are currently the leading source of GHG emissions that threaten the planet and harm U.S. communities.

USDA is beginning to establish a long-term plan to require more upfront effort and funding; however, it is a superior approach that will only benefit our fleet's bottom line offering a potentially high return on investment (ROI).

Important issues that OPEM is addressing as we scale our fleet include:

- Deciding on the ratio of vehicles to chargers and futureproofing to minimize costs for future installations.
- Identifying ideal locations for the placement of flex-fuel vehicles. Optimizing cost-effective alternative fuel use through the acquisition of flex-fuel vehicles (E85 fuel).
- Deployment of flex-fuel vehicles capable of using E85 alternative fuel at those locations that have existing alternative fuel infrastructure onsite (or within close proximity) or are prime candidates for the installation of new infrastructure.
- Developing an energy and charging management strategy.

USDA fleet is working to provide hybrid, alternative, and/or electric vehicle (EV) charging infrastructure as an interim critical step to meet strategic clean energy goals, to bring about the following benefits:

- Charging for the equivalent of less than \$1 per gallon of gas.
- Reducing maintenance costs by 30 percent or more.
- Decreased overall total cost of ownership.
- Equipment, installation, operation, and maintenance (including electricity, demand charges, and any annual charging network fees).

Equipment Costs may vary based on factors such as application, location, charging level, and type.

Single connector unit costs range from:

- \$300 to \$1,500 for Level 1
- \$400 to \$6,500 for Level 2
- \$10,000 to \$40,000 for DC fast charging

Installation Costs can vary based on factors including the number and type of charging infrastructure, geographic location, site location, required trenching, existing wiring, and required electrical upgrades to accommodate existing and future needs, labor costs, and permitting.

Based on these factors, installation costs can range from:

- Up to \$3,000 for Level 1.
- \$600 to \$12,700 for Level 2.
- \$4,000 to \$51,000 for DC Fast Charging.

The process of procuring charging infrastructure includes many other considerations, including compliance, permitting, ownership, signage, markings, and more.

USDA is coordinating all of these efforts to meet or exceed the ZEV-related goals set forth in the comprehensive plan developed pursuant to E.O. 14008, Section 205(a). Funds for these USDA ZEV activities are part of a \$600 million request in the President’s Budget for ZEVs and charging infrastructure that is contained within the individual budgets of 18 Federal agencies, including ZEV Federal fleet dedicated funds at the General Services Administration. This investment serves as a down payment to support a multiyear, whole-of-government transformation to convert the Federal motor vehicle fleet to ZEVs and thereby reduce carbon emissions.

- E) An increase of \$46,000 for Agriculture Building and Facilities South Building Modernization Project. This increase will allow USDA to begin addressing concerns presented by the aging infrastructure of USDA Headquarters Complex. USDA’s Modernization project will allow the Department to address and correct serious life/safety deficiencies, improve accessibility and increase space utilization.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTEs

Table AgBF-6. Geographic Breakdown of Obligations and FTEs (thousands of dollars, FTEs)

| State/Territory/Country | 2020 | | 2021 | | 2022 | | 2023 | |
|---------------------------|---------|-----|---------|-----|-----------|-----|-----------|-----|
| | Actual | FTE | Actual | FTE | Estimated | FTE | Estimated | FTE |
| District of Columbia..... | 132,067 | 79 | 47,782 | 59 | 270,332 | 60 | 134,387 | 60 |
| Maryland..... | 418 | 3 | 424 | 3 | 431 | 3 | 440 | 3 |
| Obligations..... | 132,485 | 82 | 48,206 | 62 | 270,763 | 63 | 134,827 | 63 |
| Bal. Available, EOY..... | 40,808 | - | 162,639 | - | - | - | - | - |
| Total, Available..... | 173,293 | 82 | 210,845 | 62 | 270,763 | 63 | 134,827 | 63 |

CLASSIFICATION BY OBJECTS

Table AgBF-7 Classification by Objects (thousands of dollars)

| Item No. | Item | 2020 Actual | 2021 Actual | 2022 Estimated | 2023 Estimated |
|--|--|-------------|-------------|----------------|----------------|
| Personnel Compensation: | | | | | |
| | Washington D.C. | \$10,079 | \$6,944 | \$7,154 | \$7,547 |
| 11 | Total personnel compensation | 10,079 | 6,944 | 7,154 | 7,547 |
| 12 | Personal benefits | 3,422 | 2,520 | 2,620 | 2,737 |
| 13.0 | Benefits for former personnel | 54 | 6 | 6 | 6 |
| | Total, personnel comp. and benefits | 13,555 | 9,470 | 9,780 | 10,290 |
| Other Objects: | | | | | |
| 21.0 | Travel and transportation of persons | 4 | - | - | - |
| 22.0 | Transportation of things | 7 | 3 | 3 | 3 |
| 23.1 | Rental payments to GSA | - | 5,376 | 5,993 | 5,993 |
| 23.3 | Communications, utilities, and misc. charges | 5,758 | 956 | 956 | 956 |
| 24.0 | Printing and reproduction | 195 | 105 | 105 | 105 |
| 25.2 | Other services from non-Federal sources | 30,197 | 20,501 | 20,501 | 20,501 |
| 25.3 | Other goods and services from Federal sources | 2,430 | 2,367 | 2,367 | 2,367 |
| 25.4 | Operation and maintenance of facilities | 79,664 | 9,274 | 230,904 | 94,458 |
| 26.0 | Supplies and materials | 468 | 105 | 105 | 105 |
| 31.0 | Equipment | 207 | 49 | 49 | 49 |
| | Total, Other Objects | 118,930 | 38,736 | 260,983 | 124,537 |
| 99.9 | Total, new obligations | 132,485 | 48,206 | 270,763 | 134,827 |
| | DHS Building Security Payments (included in 25.3)..... | \$ - | \$807 | \$797 | \$797 |
| Information Technology Investments:..... | | | | | |
| Major Investment 3..... | | | | | |
| 25.2 | Outside Services (Consulting)..... | - | 10 | 7 | 7 |
| | Total Major Investment 3..... | - | 10 | 7 | 7 |
| 25.3 | Mission Area WCF Transfers..... | - | 3 | 3 | 3 |
| | Total Non-Major Investment | - | 3 | 3 | 3 |
| | Total IT Investments..... | - | 13 | 10 | 10 |
| Position Data: | | | | | |
| | Average Salary (dollars), ES Position | \$187,000 | \$187,800 | \$189,000 | \$191,000 |
| | Average Salary (dollars), GS Position | \$107,000 | \$109,500 | \$111,000 | \$114,000 |
| | Average Grade, GS Position | 13.4 | 13.4 | 13.4 | 13.5 |

GSA RENTAL PAYMENTS**Table AgBF-8. GSA Rental Payments (thousands of dollars)**

| <u>Agency</u> | 2020 <u>Actual</u> | 2021 <u>Actual</u> | 2022 <u>Estimate</u> | 2023 <u>Budget</u> |
|---|------------------------------|------------------------------|--------------------------------|------------------------------|
| Agricultural Marketing Service..... | \$5,938 | \$6,785 | \$6,446 | \$6,416 |
| Agricultural Research Service..... | 4,982 | 4,717 | 4,717 | 4,717 |
| Animal and Plant Health Inspection Service..... | 39,366 | 37,928 | 38,467 | 40,467 |
| Departmental Administration..... | 1,929 | 7,374 | 7,371 | 7,371 |
| Economic Research Service..... | 5,613 | 10 | 0 | 0 |
| Farm Production and Conservation | 3,115 | 6,740 | 7,037 | 6,806 |
| Farm Service Agency..... | 21,850 | 16,663 | 18,061 | 15,968 |
| Food and Nutrition Service..... | 13,622 | 12,160 | 11,700 | 11,700 |
| Food Safety and Inspection Service..... | 7,698 | 7,920 | 7,426 | 7,625 |
| Foreign Agricultural Service..... | 77 | 105 | 118 | 123 |
| Forest Service..... | 37,976 | 33,919 | 42,019 | 44,792 |
| National Agricultural Statistics Service..... | 6,580 | 6,472 | 6,820 | 7,000 |
| National Institute of Food and Agriculture..... | 2,097 | 1 | 2 | 1,100 |
| Natural Resources Conservation Service..... | 31,554 | 33,512 | 41,767 | 37,363 |
| Office of Budget and Program Analysis..... | 3 | 2 | 3 | 3 |
| Office of Chief Economist..... | 3 | 3 | 4 | 4 |
| Office of Civil Rights..... | 1,267 | 6 | 8 | 8 |
| Office of Communications..... | 3 | 3 | 4 | 4 |
| Office of Ethics..... | 1 | 1 | 1 | 1 |
| Office of General Counsel..... | 1,427 | 1,599 | 1,660 | 1,665 |
| Office of Hearings and Appeals..... | 536 | 446 | 365 | 430 |
| Office of Homeland Security..... | 2 | 2 | 3 | 3 |
| Office of the Chief Financial Officer..... | 10 | 10 | 12 | 12 |
| Office of the Chief Information Officer..... | 159 | 13 | 20 | 21 |
| Office of the Inspector General..... | 5,077 | 5,121 | 5,250 | 5,355 |
| Office of Partnerships and Public Engagement..... | 1 | 1 | 1 | 1 |
| Office of the Secretary..... | 6 | 6 | 8 | 8 |
| Risk Management Agency..... | 3,613 | 3,999 | 3,835 | 4,006 |
| Rural Development..... | 18,926 | 15,330 | 16,462 | 17,052 |
| USDA Total..... | 213,431 | 200,848 | 219,587 | 220,021 |

DHS BUILDING SECURITY**Table AgBF-9. DHS Building Security (thousands of dollars)**

| <u>Agency</u> | 2020 | 2021 | 2022 | 2023 |
|---|---------------|---------------|-----------------|---------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> | <u>Budget</u> |
| Agricultural Marketing Service..... | \$849 | \$946 | \$1,516 | \$1,531 |
| Agricultural Research Service..... | 175 | 184 | 184 | 184 |
| Animal and Plant Health Inspection Service..... | 4,065 | 6,799 | 6,867 | 7,436 |
| Departmental Administration..... | 363 | 1010 | 1012 | 1012 |
| Economic Research Service..... | 875 | 38 | - | - |
| Farm Production and Conservation | 420 | 1,524 | 1,076 | 1,130 |
| Farm Service Agency..... | 3,422 | 2,516 | 2,893 | 1,926 |
| Food and Nutrition Service..... | 1,428 | 1860 | 1885 | 1885 |
| Food Safety and Inspection Service..... | 1,336 | 1,345 | 1,414 | 1,452 |
| Foreign Agricultural Service..... | 227 | 162 | 165 | 172 |
| Forest Service..... | 3,271 | 4,608 | 4,904 | 6,064 |
| National Agricultural Statistics Service..... | 1,995 | 2117 | 2100 | 2100 |
| National Institute of Food and Agriculture..... | 185 | 984 | 1090 | 1091 |
| Natural Resources Conservation Service..... | 4,234 | 4,269 | 3,700 | 3,215 |
| Office of Budget and Program Analysis..... | 21 | 10 | 5 | 6 |
| Office of Chief Economist..... | 21 | 13 | 8 | 9 |
| Office of Civil Rights..... | 237 | 27 | 16 | 17 |
| Office of Communications..... | 25 | 14 | 8 | 9 |
| Office of Ethics..... | 20 | 23 | 25 | 25 |
| Office of General Counsel..... | 247 | 250 | 255 | 255 |
| Office of Hearings and Appeals..... | 52 | 75 | 77 | 77 |
| Office of Homeland Security..... | 13 | 10 | 5 | 6 |
| Office of the Chief Financial Officer..... | 54 | 45 | 24 | 25 |
| Office of the Chief Information Officer..... | 93 | 60 | 39 | 40 |
| Office of the Inspector General..... | 866 | 867 | 875 | 883 |
| Office of Partnerships and Public Engagement..... | 11 | 7 | 2 | 3 |
| Office of the Secretary..... | 42 | 29 | 15 | 16 |
| Risk Management Agency..... | 551 | 494 | 535 | 524 |
| Rural Development..... | 2,899 | 2,932 | 2,882 | 2,882 |
| USDA Total..... | 27,997 | 33,218 | 33,577 | 33,975 |

STATUS OF PROGRAMS

Office of Operations

The Office of Operations (OO), an office within Departmental Administration (DA), is responsible for the repair, improvement, maintenance, sustainability and energy conservation activities at the USDA Headquarters Complex and the George Washington Carver Center (GWCC) in Beltsville, MD, including the administrative costs for the building management and support staff. Since 1984, USDA has been delegated the responsibility for managing, operating, maintaining, repairing, and improving the Headquarters Complex, which encompasses 14.1 acres of grounds and two buildings containing approximately 2.5 million gross square feet of space, as well as the USDA-owned GWCC that comprises of 350,000 total square feet, located on 73 acres in Beltsville, Maryland.

Current Activities

OO provides a secure facility infrastructure, consolidated business services, and administrative services for USDA employees in the National Capital Region (NCR). OO also provides facilities operations and management services, and operational support for agencies and staff offices occupying USDA's Headquarters Complex, the GWCC, and USDA-leased facilities in the NCR in the areas of: engineering, architecture, space management, internal energy conservation, recycling, sustainable practices, occupant emergency planning, occupational safety, and health services. Strategies and initiatives for effective and efficient management of USDA Headquarters' facilities include:

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

Selected Examples of Recent Progress

In FY 2021, OO implemented measures that will provide efficiencies and significantly enhance the Headquarters Complex and GWCC in support of the Department's long-term goal of increasing real estate efficiency and terminating costly leases in the NCR. OO completed several projects in the areas of modernization and space management activities; safety and emergency operations; building maintenance and repairs; and facility improvements. Examples of these efforts include:

- Completed the bridging documents for the Wings 6 and 7 South Building modernization, which included the development of the program of requirements, conceptual construction requirements and design documents and the Master Historic Preservation and Contingency Plan.
- Completed the construction and design documents for Wings 6 and 7 South Building modernization, solicited Phase 1 design-bid request for proposals and evaluated proposals.
- Completed the construction of the GWCC Phase 1 (Buildings 1 and 2), 21 days ahead of the established timeline. The project updated the physical infrastructure to include new ceilings with improved sound absorption, more efficient LED lighting fixtures with improved color quality, new pipes and fixtures, updated heating, ventilation and mechanical systems to improve air quality and employee comfort. In addition, GWCC will have campus-wide wireless capabilities and enhanced teleconference capabilities. The GWCC renovation project is the first project for which the Nonrecurring Expense Funds authority provided by Congress in FY 2015 has been used.
- Began the decommissioning process and demolition of the GWCC Phase 2 (Buildings 2 and 3) in preparation for construction activities in FY 2022. Upon completion of GWCC Phase 2 renovations, the GWCC Complex will have increased space utilization from 846 seats (pre-renovation) to 1,910 (post renovation).
- In coordination with the Office of Property and Environmental Management, OO developed and conducted a nationwide space survey to obtain feedback and strategically review space needs in light of remote work and maximum telework policies in a post-COVID-19 environment. The survey will assist USDA in making informed decisions for the near term and future regarding USDA owned and leased space, as well as the plan for return to the physical workspace.
- Successfully concluded a total of 4,600 room relocations throughout the South and Whitten Buildings,

bringing USDA closer to reducing the long-term need for leased space in the NCR and ultimately saving American taxpayer dollars.

- Successfully moved approximately 130 USDA employees out of Patriots Plaza 3 into the South and Whitten Buildings, which will result in the Department releasing approximately 66,398 rentable square feet of space back to GSA.

Safety and Emergency Operations:

During FY 2021, OO developed USDA's 2021 Reconstitution Plan, which included a Tabletop exercise and training for all USDA employees assigned to the reconstitution team. These efforts ensured participants had a clear understanding of roles and responsibilities to respond to a security event properly and effectively.

During FY 2021, OO received approval from the National Capital Planning Commission (NCPC) for the Whitten Building Farmers Market Lot 9 perimeter security revised design concept. The revised design includes input and endorsement from the Office of Safety, Security and Protection and is a result of intense review and collaboration with the General Services Administration (GSA), the DC State Historic Preservation Officer, the Commission of Fine Arts, the NCPC, the DC Department of Transportation, and the Washington Metropolitan Transit Authority. The site improvements will consist of stationary bollards at the perimeter and retractable bollards at the entrances softened with elaborate landscaping and are consistent with the protection required for a Level IV facility.

The OO safety and health program reduced mishaps and property damage through identification of hazards within the facilities based on Agency/employee involvement and improved communications in reporting procedures which led to the elimination of workplace obstacles and overall improvement to employee safety at the USDA Headquarters Complex and GWCC.

During FY 2021, OO safety staff were directly involved in the following:

- Completion of 8 Indoor Air Quality (IAQ) assessments.
- Completion of 35 Asbestos Containing Materials (ACM) assessments.
- Completion of 48 Lead (Pb) assessments.
- Completed 3 Safety Committee meetings.
- Completion of all Automated External Defibrillators (AED) replacements in the Whitten, South and GWCC.

During FY 2021, OO continued to ensure that the USDA Headquarters Complex and GWCC remained operational, safe, clean, disinfected and available for employees and contractors required to be on-site during the pandemic. Specific accomplishments include: