United States Department of the Interior

BUREAU OF RECLAMATION
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Denver, CO 80225-0007

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MEMORANDUM

To: Deputy Assistant Secretary – Budget, Finance, Performance, and Acquisition
Attention: Pamela K. Haze

From: Roseann Gonzales Roseann Gonzales
Director, Policy and Administration

Subject: Bureau of Reclamation Real Property Strategic Plan

In response to the February 5, 2013, memorandum on the Freeze the Footprint Program, and in accordance with Office of Management and Budget Management Memorandum (No. 2013-02), Reclamation is submitting the 3-year Real Property Strategic Plan for Fiscal Years 2013 - 2015.

If you have questions, please contact Ms. Ella Mae Herrera at 303-445-2719.

Attachment

cc: Asset Management Associate Director, Office of Acquisition & Property Management
Attn: Ed Awni

Asset Management Program Analyst, Office of Acquisition & Property Management
Attn: Craig Lasser

Asset Management Space/Housing Manager, Office of Acquisition & Property Management
Attn: Michael Wright
(w/att to each)

RECLAMATION
Managing Water in the West

Bureau of Reclamation
Real Property Strategic Plan
Fiscal Years 2013 – 2015

U.S. Department of the Interior
Bureau of Reclamation
Policy and Administration
Denver, Colorado

May 2013

Mission Statements

The U.S. Department of the Interior protects America's natural resources and heritage, honors our cultures and tribal communities, and supplies the energy to power our future.

Bureau of Reclamation manages, develops, and protects water and related resources in an environmentally and economically sound manner in the interest of the American public.

Approval of Real Property Strategic Plan

Over the more than 100 years of its existence, the Bureau of Reclamation (Reclamation) has constructed water, power, and incidental (*e.g.*, recreation) facilities in the 17 Western States. Reclamation's inventory of assets includes 476 dams and dikes, creating 337 reservoirs with a total storage capacity of 245 million acre-feet of water, as well as associated buildings, quarters, and recreation sites. Reclamation is also the Nation's seventh largest power utility and second largest producer of hydroelectric power. The 53 hydroelectric power plants owned and operated by Reclamation provide an average of more than 40 million megawatt hours of energy each year.

With many of the owned facilities now averaging more than 50 years old, the aging infrastructure presents a challenge in increased maintenance and replacement requirements. Therefore, Reclamation's real property management includes a mix of preventative maintenance, preservations, replacement, life extension, General Services Administration space, direct leases, and monitoring strategies for co-locations, consolidation opportunities, and disposal of unneeded assets in order to maintain benefits to Reclamation's customers.

This Real Property Strategic Plan has been developed to implement requirements in accordance with Section 3 of the Office of Management and Budget (OMB) Memorandum M-12-12, "Promoting Efficient Spending to Support Agency Operations", OMB's March 14th, 2013 Management Procedures Memorandum No. 2013-02, and the Department of the Interior's (Department) February 5th, 2013 Freeze the Footprint Memorandum. Reclamation is committed to working towards the goals and strategies set forth by OMB and the Department.

As Reclamation's Senior Asset Management Officer and Deputy Chief Financial Officer, we approve the goals, strategies, and practices reflected in this Real Property Strategic Plan, as Reclamation continues to improve upon the way space management is addressed, and will update this plan on an annual basis.

Roseann Gonzales — 5/1/13

Roseann Gonzales-Schreiner — Date
Reclamation Senior Asset Management Officer

Elizabeth Cordova-Harrison — 5/1/13

Elizabeth Cordova-Harrison — Date
Reclamation Deputy Chief Financial Officer

Contents

Acronyms and Abbreviations

AMP	Asset Management Plan
ARRA	American Recovery and Reinvestment Act
BLM	Bureau of Land Management
CFO	Chief Financial Officer
Department/DOI	U.S. Department of the Interior
DM	Department Manual
FBMS	Financial and Business Management System
FRPP	Federal Real Property Profile
FY	Fiscal Year (October 1 – September 30)
GSA	General Services Administration
GSF/gsf	Gross Square Feet
LEED	Leadership in Energy and Environmental Design
MSD	Maintenance Services Division
MSO	Management Services Office
OA	Occupancy Agreement
OMB	Office of Management and Budget
O&M	Operations and Maintenance
Reclamation	Bureau of Reclamation
RD	Regional Director
RSF/rsf	Rentable Square Feet
SAMO	Senior Asset Management Officer
SRBC	Space Request Business Case
SRPO	Senior Real Property Officer
USGS	United States Geological Survey
V&V	Verification and Validation

I. Introduction

The Bureau of Reclamation (Reclamation) holds approximately 70 percent of the constructed assets (from a cost standpoint) of the Department with an original acquisition/construction cost of approximately $18.7 billion. As such, our inventory of buildings, quarters, structures, and associated land constitutes an important piece of the Department's financial and property system. Current Replacement Value (CRV) for assets are updated annually based on construction cost indices or other engineering cost estimating techniques. As of January 2013, the CRV for all Reclamation assets currently in the Federal Real Property Profile (FRPP) is $94.5 billion.

Reclamation's real property strategic plan supports Reclamation's overall water and power mission, as the largest wholesaler of water in the country. To successfully carry out the water and power mission, Reclamation continues to invest in repair and maintenance of facilities. Doing so ensures a healthy, safe, secure, and productive environment for our employees. Reclamation's mission drives space requirements, with the goal to ensure existing space and facilities can sustain present and future operations.

Reclamation continues to be proactive within the owned and leased space management program to fulfill mission needs and requirements, while ensuring economical assignment and utilization of space.

II. Roles and Responsibilities

II.1 Senior Asset Management Officer (SAMO)

The Director, Policy and Administration is delegated the authority and designated as Reclamation's Senior Asset Management Officer as described in Reclamation's Asset Management Plan (255 Department Manual (DM) 2.1.F. and 255 DM 2.1.G.). For the purpose of this plan, any future additions to the footprint must be certified and approved by the SAMO.

II.2 Chief Financial Officer (CFO)

The Chief Financial Officer (Deputy Commissioner, Policy, Administration, and Budget) and the Deputy Chief Financial Officer (Director, Management Services Office) are delegated the authority to sign all documents related to the Chief

Financial Officer's activities and programs (155 DM 3 and 6, 207 DM 5.1.B., and 330 DM 3.3). For the purpose of this plan, the CFO will work in collaboration with the SAMO to approve the goals, strategies, and practices reflected in the Real Property Strategic Plan.

II.3 Internal Coordination (Owned, Leased and General Services Administration (GSA)-Provided Space)

Region and directorate offices shall coordinate to the fullest extent possible to accommodate space needs and develop offsets for new space acquisitions within their area of control. When space needs exceed the ability of these offices to either accommodate or generate offsets for space acquisitions, the Property Management Program office and Maintenance Services Division in Denver shall review interim space requirements and potential offsets from a Bureau level. The new internal control process listed below will be implemented to further detail roles and responsibilities throughout the process.

III. Baseline of Owned/Leased/GSA-Provided Office and Warehouse Space

III.1 Bureau Summary and Projections by Year (Fiscal Year 2012 – 2015)

Table 1 below displays Reclamation's Fiscal Year (FY) 2012 baseline and projections through FY 2015. The table is also displayed in Appendix A – Bureau of Reclamation Freeze the Footprint Program Three-Year Projection of Office and Warehouse Footprint.

Table 1. Bureau of Reclamation Freeze the Footprint Three-Year Projection of Office and Warehouse Footprint

	End of FY 12 (Baseline)				End of FY 13 (Projected)			End of FY 14 (Projected)			End of FY 15 (Projected)		
Description	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)***	No. of Employees/ Contractors**	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)
Owned Office Buildings	234	1,148,020	$14,194	[redacted]	238	1,196,519	$14,687	237	1,191,911	$15,127	237	1,191,911	$15,581
Owned Warehouse Space	682	1,657,473	$5,414	[redacted]	687	1,716,394	$5,722	683	1,704,824	$5,893	683	1,704,824	$6,070
Direct Leased Office Space	11	104,195	$2,279	[redacted]	11	104,195	$1,996	8	64,228	$1,525	8	64,228	$1,534
Direct Leased Warehouse Space	2	7,400	$42	[redacted]	2	7,400	$46	1	4,200	$7	1	4,200	$7
GSA Provided Office Space	40	868,650	$15,171	[redacted]	38	850,232	$15,833	39	851,908	$16,725	38	850,362	$16,876
GSA Provided Warehouse Space	10	156,668	$1,349	[redacted]	9	151,770	$1,502	10	154,970	$1,584	10	154,970	$1,594
Total:***	979	3,942,406	$38,449	[redacted]	985	4,026,510	$39,786	978	3,972,041	$40,862	977	3,970,495	$41,663

* For Direct Leases and Occupance Agreements report SF as Rentable Square Feet (RSF).
**Number of Employees/Contractors will be updated after the FY 2013 FRPP upload.
Note: The data provided within this table should align with the bureau's Exhibit 54 and 5-Year Plans for both the Space Management and Deferred Maintenance/Capital Improvement Programs. Any net changes to the Square Footage from FY 2012 must correspond with the Planned Growth/Offsets shown in the attached form.
***Totals are rounded the nearest dollar.

Reclamation's initial baseline for owned and leased office and warehouse space is based on FY 2012 levels as reported in the FRPP and in the GSA Lease Inventory. Reclamation's asset inventory accounts for 984 office/warehouses with a total of 3,974,605 square-feet and total Operation & Maintenance (O&M) cost of approximately $38.5million.

Approximately two-thirds of Reclamation's facilities are operated and maintained by operating entities responsible for the repayment of the project's construction costs. The Federal Government retains title to these facilities, referred to as transferred works; however, O&M responsibilities have been transferred to the responsible operating entity. The table below categorizes Reclamation's offices and warehouses and the associated gross-square-feet (gsf) and O&M costs by reserved and transferred works, based on FY 2012 FRPP-reported data.

Table 2. FY 2012 FRPP-reported Owned Asset (Office and Warehouse)

FY12	Owned Buildings	GSF	O&M Cost
Office	**234**	**1,148,020**	**$14,193,643**
Reserved Total	91	656,302	$6,286,668
Transferred Total	143	491,718	$7,906,975
Warehouse	**682**	**1,657,473**	**$5,414,524**
Reserved Total	306	926,442	$3,519,366
Transferred Total	376	731,031	$1,895,158
Reported Total*	**916**	**2,805,493**	**$19,608,167**

* Reported totals do not include five additional assets to the FY 2012 office and warehouse baseline (one office and four warehouses), accounting for an additional 32,199 gsf and $5,660 in O&M cost. These additions are noted in Reclamation's list of exceptions and are included in Table3.

Table 3 below displays the FY 2012 baseline for owned offices and warehouses. Additionally, Reclamation has identified out-year projections for the number of owned offices and warehouses, the total gross square footage, as well as projected O&M costs[1] for these assets.

Table 3. 2012 Baseline and Out-Year Projections - Owned Asset (Office and Warehouse)

	FY 2012 Baseline				FY 2013			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Total O&M Cost ($000s)**	**O&M Cost/GSF**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/GSF**
Office	234	1,148	$14,194	$12.36	238	1,196,519	$14,687	$12.27
Warehouse	682	1,657	$5,415	$3.27	687	1,716,394	$5,722	$3.33
Reclamation Total	**916**	**2,805**	**$19,608**	**$6.99**	**925**	**2,912,913**	**$20,408**	**$7.01**
	FY 2014				FY 2015			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/GSF**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/GSF**
Office	237	1,191,911	$15,127	$12.69	237	1,191,911	$15,581	$13.07
Warehouse	683	1,704,824	$5,893	$3.46	683	1,704,824	$6,070	$3.56
Reclamation Total	**920**	**2,896,735**	**$21,021**	**$7.26**	**920**	**2,896,735**	**$21,651**	**$7.47**

Reclamation will incur increases to its footprint in FY 2013 before it can begin to show reductions through planned disposals. Additionally, the internal control process outlined in this plan will ensure that any future additions to the footprint must be certified and approved by the SAMO; therefore reducing the risk that a Reclamation office procures space without approval of the SAMO.

Through the Freeze the Footprint program initiative, Reclamation has identified several changes to the FY 2012 FRPP owned office and warehouse space. Reclamation is proposing the inclusion of five additional assets to the FY 2012 office and warehouse baseline (one office and four warehouses), accounting for an additional 32,199 gsf and $5,660 in O&M cost. These additions are noted in Reclamation's list of exceptions.

The following tables indicate Direct Leases and GSA Occupancy Agreements (OA) in the FY 2012 baseline. Additions to the FY 2012 baseline are detailed in Reclamation's list of exceptions.

[1] Out-year O&M cost projections were calculated utilizing the 30-year nominal interest rate found in OMB Circular A-94 (http://www.whitehouse.gov/omb/circulars_a094/a94_appx-c). The 30-year nominal rate of 3% was compounded monthly based upon the FY 2012 FRPP-reported O&M costs. The formula $A=P*(1+ i)^n$ was utilized, where P represents the FY 2012 reported O&M cost, *i* equals the 30-year nominal interest rate, n is the number of years *since* the base year (1 for 2013, 2 for 2014, etc.), and A represents the projected O&M after n years.

Table 4. 2012 Baseline and Out-Year Projections- Direct Lease (Office and Warehouse)

	FY 2012 Baseline				FY 2013			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Total O&M Cost ($000s)**	**Direct Lease Cost/RSF**	**Total Owned Buildings**	**Total GSF**	**Projected Cost ($000s)**	**Direct Lease Cost/RSF**
Office	11	104,195	$2,279	$21.87	11	104,195	$1,996	$19.16
Warehouse	2	7,400	$42	$5.67	2	7,400	$46	$6.22
Reclamation Total	**13**	**111,595**	**$2,321**	**$20.80**	**13**	**111,595**	**$2,042**	**$18.30**
	FY 2014				FY 2015			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**Direct Lease Cost/RSF**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**Direct Lease Cost/RSF**
Office	8	64,228	$1,525	$23.75	8	64,228	$1,534	$23.89
Warehouse	1	4,200	$7	$1.77	1	4,200	$7	$1.77
Reclamation Total	**9**	**68,428**	**$1,533**	**$22.40**	**9**	**68,428**	**$1,542**	**$22.53**

*Annual Costs are the sum of Lease Annual Rent and O&M Cost for Direct Leases reported to the FRPP

Reclamation direct leases for office and warehouse space represent 111,595 rentable square feet (rsf) of Reclamation space with annual leasing costs of $2.3 million, inclusive of rent and O&M costs, as of FY 2012.

Table 5. 2012 Baseline and Out-Year Projections- GSA-Provided (Office and Warehouse)

	FY 2012 Baseline				FY 2013			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Total O&M Cost ($000s)**	**GSA-provided Cost/RSF**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**GSA-provided Cost/RSF**
Office	40	868,650	$15,171	$17.47	38	850,232	$15,833	$18.62
Warehouse	10	156,668	$1,349	$8.61	9	151,770	$1,502	$9.90
Reclamation Total	**50**	**1,025,318**	**$16,521**	**$16.11**	**47**	**1,002,002**	**$17,335**	**$17.30**
	FY 2014				FY 2015			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**GSA-provided Cost/RSF**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**GSA-provided Cost/RSF**
Office	39	851,908	$16,725	$19.63	38	850,362	$16,876	$19.85
Warehouse	10	154,970	$1,584	$10.22	10	154,970	$1,594	$10.28
Reclamation Total	**49**	**1,006,878**	**$18,309**	**$18.18**	**48**	**1,005,332**	**$18,470**	**$18.37**

*Annual Costs are a sum of the total GSA Rent and GSA O&M

GSA OAs represent 1,025,318 rsf of Reclamation's space with costs of $16.5 million, inclusive of rent and O&M, as of FY 2012.

IV. Compliance and Efficiency Strategies

IV.1 Approaches to Baseline Management

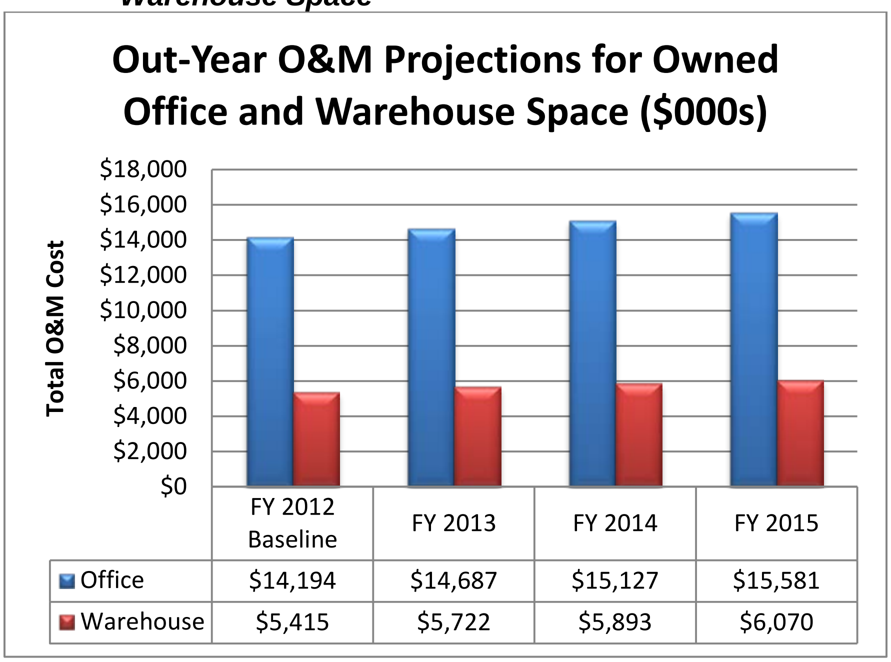
IV.1.1 Proposed Strategic Approach and Methodology

Reclamation ensures that facility acquisitions, lease renewals, and relocations are driven by mission-related needs. Reclamation strives to support mission and strategic goals and to promote full and appropriate utilization and disposal of unneeded assets in a cost-effective manner.

IV.1.1.1 Owned

Reclamation's FY 2012 baseline annual O&M cost for owned office and warehouse space is approximately $19.6 million. The chart below illustrates Reclamation's baseline and projected O&M costs for its owned office and warehouses space from FY 2012 – 2015.

Chart 1. Baseline and Out-year O&M Projections for Owned Office and Warehouse Space[2]



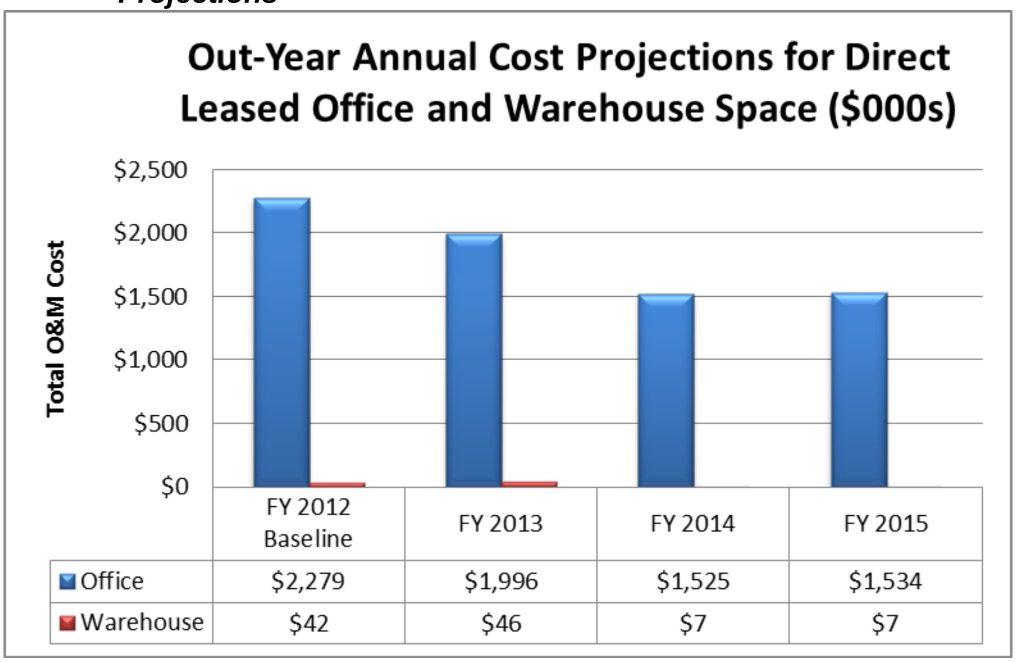
[2] For FY 2013, one office totaling $67,375 was added into the projection calculation for office O&M. Additionally, two warehouses totaling $136,522 were added into the projection calculation for warehouse O&M. Subsequently, these additions were then factored into FY 2014 and FY 2015 O&M projections.

Although Reclamation has lengthened the service lives through its preventive maintenance philosophy, facilities are showing increased O&M needs due to aging. There is an increasing need by both Reclamation and transferred works operating entities to invest in activities to sustain intended missions. Resources will be applied such that mission assets are maintained, repaired, or replaced so as to minimize the risk of not achieving Reclamation's business objectives.

IV.1.1.2 Direct Leases

Reclamation continues to be proactive in its leased and GSA-provided space management program to fulfill mission-related needs and requirements while ensuring economical assignments and utilization of space. Reclamation is shifting space from direct leased space to GSA-provided space and seeking opportunities to co-locate with other federal agencies.

Chart 2. Out-year Direct Leased Office and Warehouse Space O&M Projections

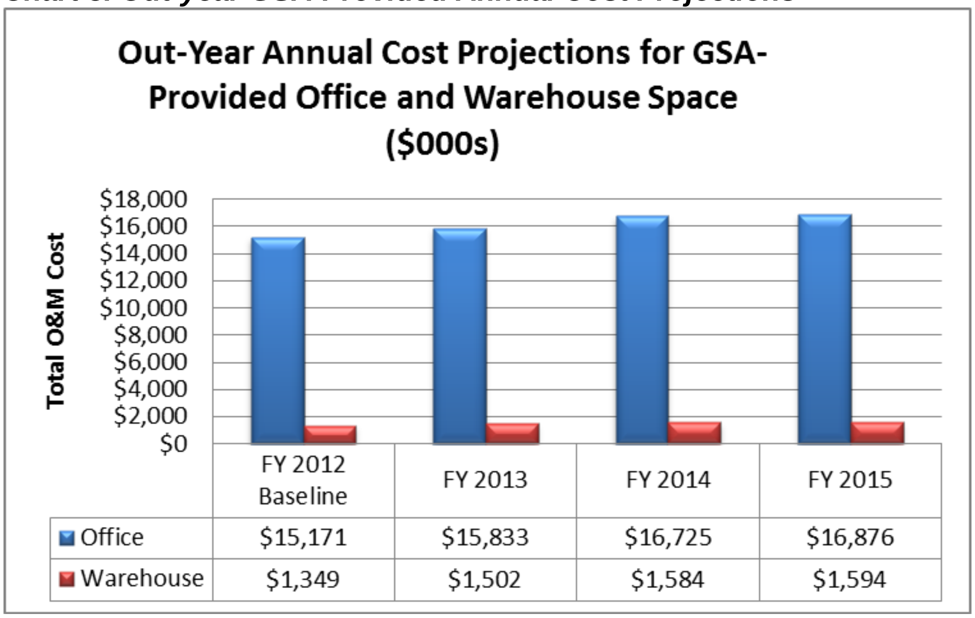


Several projects scheduled to be completed between FY 2012 and FY 2013 have been delayed due to abatement and GSA administrative process limitations as Reclamation continues moving towards consolidation and transition from direct leased space and into owned space.

IV.1.1.3 GSA-Provided

Reclamation's footprint for GSA-provided space remains frozen at the FY 2012 level; however, the costs to occupy GSA space continue to increase in the out-years. This cost increase is due to GSA applying the OMB inflation rate to the base year operating rent rates annually and space costs fluctuations based on the current local market rate. There is a timing issue with these cost increases as the inflation rate is applied based on the anniversary date of the OA agreement. The base year operating rent rates are reappraised every 5 years, as the OA 5-year term expires.[3] Reclamation will strive to offset those margins by reducing lease O&M costs. Such reductions can be achieved through downsizing space and energy conservation; implementing equipment recycling programs to reduce waste management costs, and reducing utility, janitorial, and security service costs.

Chart 3. Out-year GSA-Provided Annual Cost Projections



IV.1.1.4 Authorities

Reclamation does not have an "organic act" and finds its authority in numerous Federal laws. The Federal Reclamation program was authorized by the Reclamation Act of 1902 to reclaim the desert lands of the Western United States by conserving and supplying irrigation water to make the land productive for establishing family-sized farms. Since that time, a growing population, a multifaceted economy, and competing uses for water in the West has led Congress to expand Reclamation's work through the authorization of multipurpose projects. Reclamation obtains its authorities through provisions of Federal general reclamation law, as well as project-specific authorities covering

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[3] For a detailed description regarding leased space and GSA provided space escalations, reference GSA's PBS Pricing Desk Guide, 4th Edition, dated April 5, 2010.

areas such as, but not limited to, constructing, managing, and repaying water facilities, as well as hydropower facilities.

IV.1.1.5 Agreements where space is provided

Reclamation will enter in agreements, such as consolidation or colocation, when possible, in order to reduce costs and improve utilization. Listed below are instances where Reclamation has entered into agreements in order to reduce impacts to its overall space footprint.

An agreement between United States Geological Survey (USGS) and Reclamation allows for Reclamation to use 4,990 gsf of warehouse space and 1,338 gsf of office space in Boise, ID for Reclamation's Drill Crew located in the Pacific Northwest Region.

An agreement between the Forest Service and Reclamation allows for Reclamation to use 80 gsf of space in John Day, OR.

IV.1.2 Planned Co-locations and Consolidations

Co-Locations

Snake River Area Office/West in Boise, ID allows for USGS to occupy approximately 14,400 gsf of space. USGS shares operating expenses of the Reclamation owned office space.

Consolidation

The Nebraska-Kansas Area Office in Grand Island, NE is consolidating offices and relocating to McCook, NE. This consolidation will result in a reduction in Reclamation's GSA-provided space of 9,684 rsf by the end of FY 2015.

The Four Corners Construction Office is consolidating offices in Farmington, NM and Durango, CO. The consolidation will result in a reduction of two Reclamation direct leases totaling 26,285 rsf. The move into a building previously owned by Bureau of Land Management (BLM) in Farmington, NM will increase Reclamation's owned office space, but will not impact the overall Federal or Department of Interior footprint.

IV.1.3 Other Actions to Improve Space Utilization

Reclamation has issued various policies/directives and standards (e.g., sustainability and telework) along with integration of these strategies into budgetary requirements and management plans. The following Reclamation-enacted policies and plans should result in more efficient, cost-effective and environmentally sound operations of our buildings.

In November, 2010, Reclamation's Commissioner issued Reclamation Manual Policy, Sustainable Buildings, ENV-P08. ENV-P08 directs Reclamation executives responsible for management of building assets to meet Federal sustainable building requirements for new construction, existing buildings, and direct leased buildings.

In January, 2010, Reclamation's Commissioner issued a Sustainable Building Implementation Plan. This initial plan, developed by a cross-program Sustainable Buildings Team, communicates Federal sustainable building requirements to meet Guiding Principles for High Performance and Sustainable Buildings at applicable buildings and outlines Reclamation's strategy and action plan for achieving compliance.

On June 30, 2011, Reclamation issued a space management memorandum directing: "The space utilization rate shall meet the calculated rate of 180 usable square feet per person average to the maximum extent possible, in accordance with the following inclusions and exclusions. This utilization rate shall be implemented during office renovations and reconfigurations, new space acquisitions and when practicable to modify existing space."

Reclamation's Asset Management Plan (AMP) primarily focuses on mission-critical assets. It tiers off of the Department's AMP and sets forth Reclamation's overall asset management framework. Reclamation's asset management plan includes a mix of preventative maintenance, monitoring, preservation, life extension, and replacement strategies that will maintain benefits to Reclamation's customers.

Reclamation's 5-Year Space Plan is a significant part of the Department's Multi-Year Strategic Space Plan. Reclamation ensures that facility acquisitions, lease renewals, and relocations are driven by mission-related needs. The Department's Space Coordination Office uses information provided in this plan to assist Department bureaus identify opportunities for collocation, consolidation, and other actions to improve space utilization and mission support within the Department.

IV.1.4 Disposals

The opportunities for disposal or consolidation are those assets listed in the FRPP ranked as "Not Mission Dependent." These assets are evaluated using FRPP's Performance Assessment Tool. As assets are targeted for disposal, minimal funding is allocated to those assets. Reclamation will continue to work with GSA to implement additional removals in the future, because of the potential for lower disposal costs compared to a demolition contract. Reclamation will continue to determine on a case-by-case-basis the most cost-effective method for disposing of unneeded assets now and into the future. Table 6 below displays assets that are currently listed as future disposals.

Table 6. Owned Assets for Future Disposal

Year of Planned Disposal	Real Property Unique Identifier	GSF
FY 2013		
Pine River Storage Shed	R0191000700B	96
Pine River Storage Shed II	R0191000600B	60
Garage Behind 623 E. Jackson	R1236001800B	800
FY 2014		
Sunnyside Valley ID Lumber Shed	R0033006500B	800
Sunnyside Valley ID Storehouse	R0033005600B	4,400
Multipurpose Garage Office Warehouse	R0017050200B	5,220
Snake River East Area Office	R0017050100B	4,608
Storage Building Diversion Dam Camp	R0004020500B	1,150
Railroad Old Soils Lab	R1510300900B	1944
Auxiliary Warehouse	R1510301600B	1930
Back Warehouse at 400 Railroad	R1510301700B	1930
Pilots Butler Buildling	R1510301500B	965
Building 8 Warehouse	R1510300800B	1260
Railroad Building Office Space	R1510300700B	14,428
BCD Office, Warehouse, Classroom Stage 144	R0003051200B	4,880
FY 2015		
Old Ehrenberg Modular Buildling	R0423000400B	800
Folsom Dam Auto Service Garage	R0214000200B	2,170
Folsom Project Carpenter & General Maint Shop	R0214003500B	5,432
Folsom Paint & Chemical	R0214000500B	960
Folsom Dam Paint Storage	R0214003700B	240
Folsom Dam Small Engine Repair	R0214000600B	960

IV.1.5 One Example for Performance.gov

The Nebraska-Kansas Area Office is relocating from Grand Island, NE to McCook, NE. This move will transition GSA-provided space to Reclamation owned space. The overall effort will return 9,684 rsf to GSA by the end of FY 2015. In addition to these future changes, listed below are two examples of how Reclamation has continued efforts in reducing its footprint.

Reclamation received American Recovery and Reinvestment Act (ARRA) funding to build a “green” office building in Boulder City, Nevada to house approximately 170 employees of the Lower Colorado Region. The two-story general office use building is approximately 45,000 gsf. This is the first such building to meet both the Guiding Principles and Leadership in Energy and Environmental Design (LEED) Platinum in Reclamation and the third such building to meet LEED Platinum in the Department.

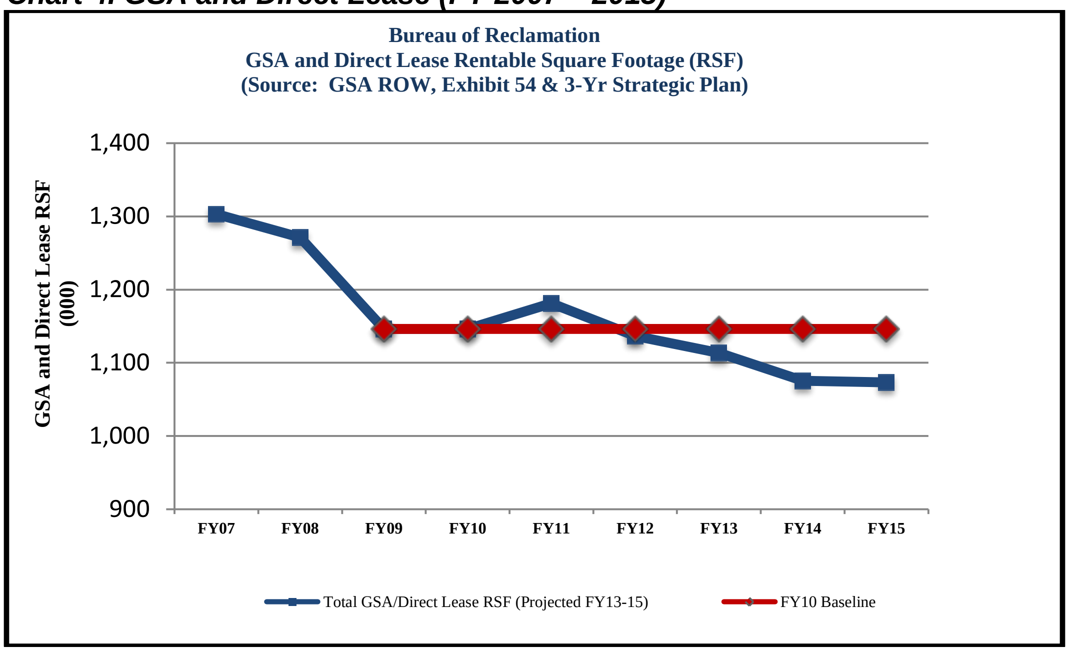
Reclamation's Denver Office reduced its space footprint significantly in 2008 and 2009 by over 200,000 gross square feet saving approximately $2.3 million (FY 2008 – 2010). Reclamation's Denver Office is located on a Federal Campus, Denver Federal Center, owned and operated by GSA. The buildings occupied by Reclamation are also occupied by other agencies, including Social Security Administration, U.S. Marshalls, and the Department of Agriculture.

IV.2 Evaluation and Analysis of O&M/Rental Costs

IV.2.1 Discussion and Analysis of Total Rental Costs and $/SF

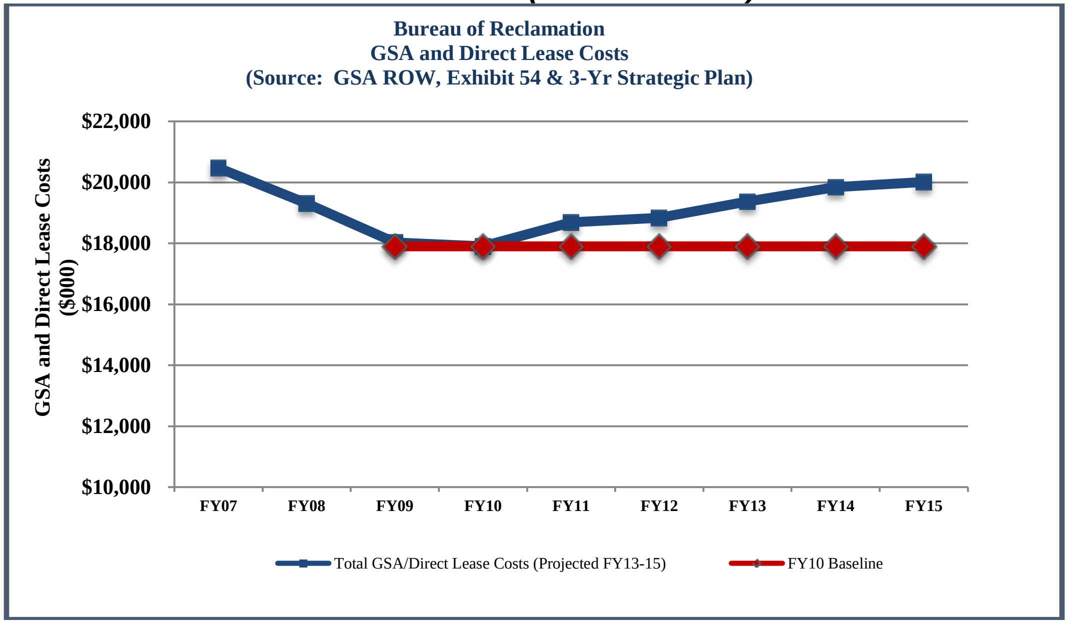
Over the next 3 years, Reclamation will reduce office and warehouse leasing costs and the overall space footprint by eliminating space to the best extent possible, consolidating into federally owned space, and minimizing new acquisition or expansion of current space. For example, as displayed in Chart 4, Reclamation is committed to reducing GSA and Direct Lease RSF at or below the 2010 baseline.

Chart 4. GSA and Direct Lease (FY 2007 – 2015)



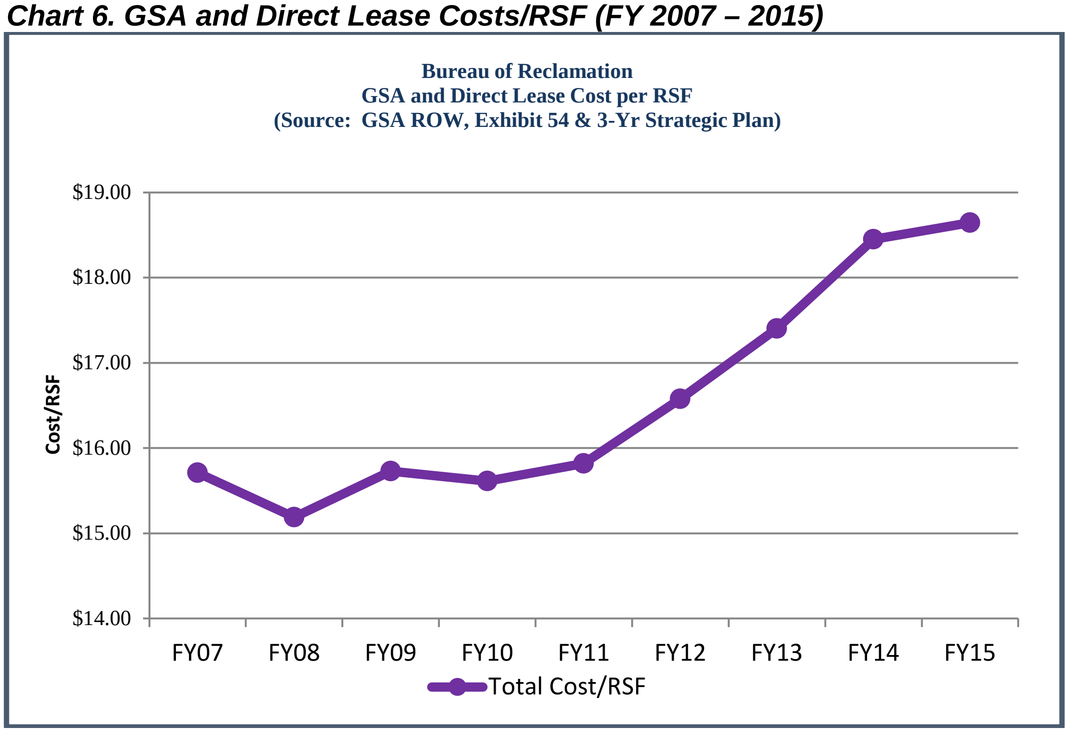
However, as displayed in Chart 5, cost associated with the GSA and Direct Leases continues to increase. This trend continues and is disproportionate in the RSF. Total RSF decreases by 2% from FY 2012 to FY 2013 and decreases by 3% from FY 2013 to FY 2014 although the RSF increase by 5% from FY 2012 to FY 2013 and increase by 6% from FY 2013 to FY 2014.

Chart 5. GSA and Direct Lease Costs (FY 2007 – 2015)



The trend for GSA and Direct Lease cost per RSF, as displayed in Chart 6, were somewhat stable between FY 2007 and FY 2010 the baseline year and significantly increase between FY 2010, baseline year, through 2015. This trend is a challenge for Reclamation to stabilize costs while GSA continues to increase costs.

Chart 6. GSA and Direct Lease Costs/RSF (FY 2007 – 2015)



IV.2.2 Strategies for Improving O&M $/SF (Owned)

Reclamation continues to pursue reductions in O&M costs, such as equipment sharing and utilization of excess material. However, as previously stated, Reclamation's aging infrastructure poses a substantial problem for reducing O&M in that more maintenance is often required to keep older assets in operating condition. Additionally, Reclamation will continue to identify opportunities to consolidate offices and co-locate with other bureaus as means of reducing space and ensuring optimum utilization of space.

Freezing the footprint will require more efficient and cost-effective operations of our existing building and warehouse assets. Reclamation will also utilize data from its Sustainability and Energy Program to reduce environmental impacts related to the construction, renovation, and operation of Reclamation facilities and to improve operational performance through energy- and water-use and cost efficiencies. The completion of energy and water evaluations at 28 facilities (90 buildings) and 19 sustainable building assessments provide baseline performance and identify strategies for energy, water, and greenhouse gas emissions reductions and more sustainable operations. Reclamation will use information from these evaluations and assessments to identify cost-saving measures for reducing future O&M costs.

IV.2.3 Other Cost Savings Efforts and Expected Results

Reclamation is actively participating in the Information Technology Transformation which may result in Department-wide savings.

Reclamation will continue to be proactive within its owned and leased space management program to fulfill mission needs and requirements while ensuring economical assignments and utilization of space. With the internal controls identified in this plan, Reclamation will manage all space with a corporate view while supporting mission and strategic goals.

Reclamation will develop Policy/Directive and Standard to support the 3 year plan and address space requirements within the time frame of this 3 year plan. This will result in a comprehensive roadmap, common understanding, and accountability of space and the associated costs and savings cost saving.

IV.2.4 Feasibility of Reporting Breakdown of O&M costs

Reclamation is currently in the developmental stage of implementing the Financial Business and Management System (FBMS) which includes the replacement financial system for the Federal Financial System and an integrated purchasing system called Prism that will replace the Interior Department Electronic Acquisition System – Procurement Desktop. Reclamation's "go live" date for FBMS will be November 2013. Following full implementation, the expectation is that FBMS will have the functionality to capture office and warehouse O&M costs based on the costs collected in the "fixed asset module."

V. Planned Expansions and Offsets

V.1.1 Anticipated Changes in FY 2013 – 2015

Descriptions of changes from FY 2013 – 2015 are detailed below. A summarized table of these descriptions can be found in Appendix B – Bureau of Reclamation Freeze the Footprint Program Proposed Office and Warehouse Growth and Offsets for FY 2013 through FY 2015.

V.1.1.1 Office

The Upper Snake Field office building in Heyburn, ID was built to meet seismic and life safety code requirements. Construction of the new building included LEED criteria along with Guiding Principles to enhance energy savings and reduce future maintenance costs. The new office space totals 11,674 gsf, which will be offset by disposal of the old building at 4,608 gsf in FY 2014, increasing the space by 7,066 gsf in FY 2013.

The Date 200 project at the Lower Colorado Regional Office in Boulder City, NV was under renovation when the Freeze the Footprint guidance was issued. The renovation changed the building's predominant use type from service to office space. The new space will consolidate employees from two separate buildings and provide for potential co-location or disposal in the future. The renovation and change in predominant use results in an increase of 12,230 gsf of office space in FY 2013, but does not increase Reclamation's overall footprint.

The Four Corners Construction Office is moving from two direct-leased facilities in Farmington, NM and Durango, CO to a building previously owned by the BLM. The building transfer has been complete and the building will be added to Reclamation's FRPP inventory in FY 2013. This will result in a zero net impact to the Department's footprint since it was previously owned by BLM. This move will reduce the amount of direct office space leased by 26,285 rsf in FY 2014 and increase Reclamation's owned office space by 22,040 gsf in FY 2013.

V.1.1.2 Warehouse

A new Upper Snake Field Office Warehouse in Heyburn, ID replaces the existing warehouse to meet the storage needs of the new Upper Snake Field Office. The new warehouse space totals 1,979 gsf, which will be offset by the disposal of the old warehouse at 5,220 gsf, decreasing owned warehouse space by 3,241 gsf. The offset is identified for disposal in FY 2014 and is listed in the disposal section.

The Folsom Civil Maintenance Building in Folsom, CA is a consolidation of five existing buildings at the Folsom Dam complex that are being demolished due to the proximity to the relocated Folsom Dam Bridge. The building, funded by ARRA as well as Reclamation's Replacement, Additions, and Extraordinary Maintenance program, was completed in FY 2012 and was placed into operation in FY 2013. It will be added to the FRPP in FY 2013, resulting in an owned warehouse space increase of 22,813 gsf. The five existing buildings have been identified for disposal in the upcoming years and are listed in the disposal section.

The Pine River Storage Shed in Bayfield, CO was destroyed in a fire. The asset was listed in the FRPP twice under separate Real Property Unique Identifiers, both of which will be removed in the FY 2013 FRPP upload resulting in a total reduction of 156 gsf of Reclamation's owned warehouse space. Both items are listed in the disposal section below.

Transferred Work

The Martinez Dam Warehouse in Concord, CA is a "found on inventory" asset. The warehouse was not included in the FY 2012 FRPP but has been identified as an asset that was built on Reclamation land by the City of Martinez and was later abandoned in the 1980's. Reclamation has since entered into an O&M transfer agreement with the Contra Costa Water District where O&M of this asset was transferred to the water district (Reclamation is not responsible for the O&M of this asset). This asset will be added in the FY 2013 FRPP submission, resulting in an owned warehouse space increase of 4,641 gsf.

V.1.1.3 Direct Leases

The Four Corners Construction Office will be consolidating offices in Farmington, NM, and Durango, CO, into a building that was transferred to Reclamation from BLM. As stated earlier, this move will reduce the amount of direct office space leased by 26,285 rsf in FY 2014.

V.1.1.4 GSA Leases

A GSA OA in Wenatchee, Washington will be increasing from 590 rsf to 958 rsf starting in April, 1, 2013. The 368 rsf increase will be offset by the termination of the GSA OA in Moscow, ID, a reduction of 397 rsf on June 30, 2013. This will result in a decrease of 29 rsf in Reclamation GSA-provided space in FY 2013.

GSA initiated a re-measurement of Reclamation occupied space at the Bend, OR office. This re-measurement will result in a reduction of 120 rsf of Reclamation's GSA-provided space in FY 2013.

The WCAO - Durango warehouse in Durango, CO is transitioning from a Direct Lease to GSA-provided space in FY 2013. The direct lease ended in FY 2012 and the GSA OA began in FY 2013, which increases the amount of GSA-provided space by 8,900 rsf. The increase of GSA-provided space has been offset by the termination of the direct lease in FY 2012.

Reclamation is changing its use of lease space from the C&D Warehouse in Billings, MT to new commercial warehouse space leased though GSA. This warehouse space will be shared with the Bureau of Indian Affairs. The original OA at C&D of 15,455 rsf will be replaced by an OA with 15,000 rsf, resulting in an overall decrease of 455 rsf of Reclamation GSA-provided space for FY 2013.

The Great Plains Regional Office in Billings, MT is moving from the James F. Battin FB/CT, GSA-provided space, to the new Department of the Interior building, GSA commercially leased office space, in May 2013. The original OA of 67,018 rsf will be replaced with a new OA for 54,044 rsf, resulting in a reduction of 12,974 rsf to Reclamation GSA-provided space in FY 2013.

The Nebraska-Kansas Area Office is relocating from GSA-provided space in Grand Island, NE to Reclamation owned office space in McCook, NE. Initially, 8,138 rsf will be returned to the GSA in FY 2013, with the remaining 1,546 rsf scheduled to be returned to GSA in FY 2015. This relocation will result in an overall reduction of 9,684 rsf in Reclamation GSA-provided space by FY 2015.

GSA-provided space at 755 Parfet at the Denver Federal Center in Lakewood, CO was vacated at the end of September of 2012. The employees were moved into existing GSA-provided space in Building 25 on the Denver Federal Center. This results in an adjustment of 2,141 rsf, decreasing Reclamation's GSA-provided space for FY 2013.

Building 56 at the Denver Federal Center in Lakewood, CO will be returning space temporarily obtained in order to accommodate displaced employees while their offices were being remodeled. This return will result in a reduction of Reclamation's GSA-provided space by 1,400 rsf in FY 2013.

Building 53 at the Denver Federal Center in Lakewood, CO will be returning space temporarily obtained for systems furniture storage. Once systems furniture is installed in FY 2013, the space will no longer be needed and Reclamation's GSA-provided space will be reduced by 4,443 rsf.

The Upper Colorado Regional Office will be returning 2,516 rsf of GSA-provided space at the Bennett Building in Salt Lake City, UT in FY 2013. Swing space is being used during office consolidation efforts, which will reduce space from four floors within the building to two floors. This effort will allow Reclamation to return an additional 11,075 rsf to GSA by FY 2014.

VI. Proposed Exceptions

Changes to the FY 2012 Baseline

The table below displays Reclamation's proposed FY 2012 baseline, including the five additional building assets proposed as exceptions, as well as projections for the out-years. Descriptions of the proposals are documented after the table.

Table 7. Proposed FY 2012 Baseline and Out-Year Projections – Owned Asset (Office and Warehouse)

	FY 2012 Baseline				FY 2013			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Total O&M Cost ($000s)**	**O&M Cost/SqFt.**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/SqFt.**
Office	235	1,150,575	$14,194	$12.34	238	1,196,519	$14,687	$12.27
Warehouse	686	1,687,117	$5,420	$3.21	687	1,716,394	$5,722	$3.33
Reclamation Total	**921**	**2,837,692**	**$19,614**	**$6.91**	**925**	**2,912,913**	**$20,408**	**$7.01**
	FY 2014				FY 2015			
Building Use Type	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/SqFt.**	**Total Owned Buildings**	**Total GSF**	**Projected O&M Cost ($000s)**	**O&M Cost/SqFt.**
Office	237	1,191,911	$15,127	$12.69	237	1,191,911	$15,581	$13.07
Warehouse	683	1,704,824	$5,893	$3.46	683	1,704,824	$6,070	$3.56
Reclamation Total	**920**	**2,896,735**	**$21,021**	**$7.26**	**920**	**2,896,735**	**$21,651**	**$7.47**

Office

Transferred Work

Quincy Columbia Basin Irrigation District in Quincy, WA will reutilize a modular building for office space. The modular building was obtained through a land purchase for the "Potholes Supplemental Feed Route." The relocation of the building will provide needed office space for Irrigation employees working in shops, garages, and other buildings. The space will add an additional 2,555 gsf to Reclamation's owned office space in FY 2012 baseline. Since this is a transferred works facility, Reclamation is not responsible for the O&M costs of this building.

Warehouse

The Grand Coulee Materials Storage Building construction was completed in October 2012 in Coulee Dam, WA. The design and construction was underway and completed prior to implementation of the Freeze the Footprint program. The additional warehouse storage is 22,460 gsf. The warehouse was constructed to provide a secure and controlled environment necessary for the maintenance of the six units in the third power plant.

The Ririe Field Station Equipment Shed in Ririe, ID was built to house heavy equipment, reducing future maintenance needed and extending the life of stored equipment by reducing the exposure to the elements. The construction was complete in FY 2012, which will add 1,200 gsf of warehouse to Reclamation's FRPP.

The Palisades Dam Permanent Camp Garage Facility in Palisades, ID is reporting an adjustment to the FRPP building use code from 60 (service) to 41 (warehouse). This correction, to more accurately describe the use, will result in an increase of 4,000 gsf to Reclamation's owned warehouse baseline for FY 2012. The building's name will also be changed to Palisades Dam 20 Stall Garage to more accurately reflect the building and its use.

Lahontan Basin Area Office is reporting an adjustment to square footage and O&M costs that were reported in the FY 2012 FRPP. The previously reported square footage at the Maintenance Garage at Boca Dam near Truckee, CA, was 576 gsf and is being corrected to 1,600 gsf with an estimated O&M cost of $5,000. This correction will result in an increase Reclamation's owned warehouse space of 1,024 gsf.

The California Department of Recreation – Millerton Lake Storage/Lunch Room in Friant, CA is reporting an adjustment to the FRPP building use code from 29 (other institutional uses) to 41 (warehouse). This correction, to more accurately describe the use, will result in an increase of 960 gsf to Reclamation's owned warehouse baseline for FY 2012.

Direct Lease

Reclamation has occupied 675 rsf of office space for the LaGrande Field Office in Island City, OR under a direct lease under a no charge agreement. However, starting in FY 2012 an agreement for reimbursement for the use of the space was signed. This results in an increase of 675 rsf to be added under Reclamation's direct lease space in FY 2012.

VII. Challenges

The transfer of O&M responsibility to operating entities via contractual relationship poses both benefits and challenges for Reclamation. Approximately two-thirds of Reclamation's buildings and structures are operated by others (e.g. transferred works), there is a significant cost savings to the government as the operating entities are primarily responsible for funding related to the O&M of the facilities. However, further reduction of the footprint and the related cost savings at transferred works will not necessarily result in cost savings to the government since the cost to operate and maintain the assets rests with the operating entities, the cost savings is minimal to the Federal government. Other challenges are as follows:

1. Reducing square footage per person in office space: Costs associated with reconfiguration of space would be an initial investment in reducing GSA space. Realizing net savings in Reclamation owned buildings is unlikely due to the fact that unused space in such a building cannot be disposed. The space will be unused and continue to incur cost which would negatively impact Reclamation's space utilization.

2. Lease terminations: Leases are currently at or below market rate; 13 leases for a total of 111,595 rentable square feet is direct-leased.

3. Return GSA provided space: Planning and performing the required analyses on space requirements can span over several fiscal years. Initial investment costs associated with returning space to GSA (required repairs/reconfiguration) are unreasonable. For example, the average cost of reconfiguring GSA office space and return it to shell or "serviceable space" as defined by GSA can be costly.

4. Facility consolidation/co-location: Costs associated with the move and reconfiguration of space would require an initial investment. Consolidation/co-location does not decrease the overall square footage need, it only shifts the space from several locations to one. Unless there is reduction in square footage per person or other efficiencies (e.g., telework/hoteling) realized through consolidation/co-location the costs only shift.

5. Improving space utilization through telework/hoteling: Although Reclamation has implemented telework; increased space utilization is mostly realized with hoteling.

6. Sustainability and increased energy efficiencies: Although many of the policies and implementation plans will result in cost savings in the future, current savings cannot be quantified. Often, increasing energy and water use and other operations requires significant up-front investment. The savings are not immediate, but occur over a longer period of time. In Reclamation, cost savings from decreased energy and water efficiency are often difficult to quantify as the facilities receive low or no-cost project power and water.

VIII. Internal Controls

VIII.1 Internal Approval Processes for all Space (Expansions/Transfers/Offsets)

Management is responsible for conducting annual reviews of space needs to ensure compliance with Departmental and Reclamation space management policies and guidelines. The Bureau's Real Property Strategic Plan and 5-Year Space Plan should be leveraged in the annual review process. This review should include, but not be limited to, employee count projections (FY 2013 first full year of data) and workload changes (i.e., mission related work/projects) that may impact space requirements. Increases and decreases in space are to be identified at the earliest point in time as possible; and, at a minimum, the process to seek approval for changes in space should begin 18-24 months in advance from the time space is needed.

Once a change in any space has been identified, management local to the space request is responsible for selecting a representative, referred to as the "Requestor". The Requestor is responsible for representing management in the change in space process. It is recommended that management select an individual or office that is local to the space requirement(s); familiar with real property acquisitions and/or with GSA's space procurement processes.

Space expansions or increases shall be offset through consolidation, co-location, or disposal of like-space (i.e., warehouse for warehouse; office for office). The offset for proposed growth in all space must be documented in the Space Request Business Case (SRBC) (Appendix C). The cost associated with disposing space, owned or leased, must be identified in the SRBC and budgeted.

The Requestor shall obtain market data to evaluate the space change/acquisition alternatives, complete the GSA Standard Form 81(SF-81) Request for Space[4], Real Property Space Request Checklist (Appendix D), Space Request Justification Form (Appendix E), complete the SRBC, and Space Request transmittal memorandum (Appendix F). The Requestor will collaborate with management to develop and refine the space change justification, validate current staffing counts[5] for those individuals who will occupy the space, identify funding, and select the preferred alternative.

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[4] The GSA SF-81 can be found at: http://www.gsa.gov/portal/forms/download/116366.

[5] Employee counts are used to develop the Utilization Rate for occupied space, reference Space Management Utilization Memorandum dated May 12, 2011. Every employee should be included in this count, and includes but is not limited to, full time employees; funded vacancies; contract employees who are provided space by the Government as part of the contract terms and conditions; volunteers (paid and/or non-paid); seasonal/term/student employees; etc.

Reclamation offices requesting a new space acquisition through new construction, purchase, direct lease, GSA-provided space, conversion of the predominate use type in owned space into office or warehouse space, or co-location with other federal agencies shall generate an SRBC for review and approval. At a minimum, the SRBC shall document each alternative as identified below:

- Alternative 0 – Status Quo
  This alternative should describe the impacts if the request for space is not approved; impacts to mission, services, etc., to the public and/or Reclamation's constituents.
- Alternative 1 – Co-location
  This alternative should describe opportunities within the local market to co-locate within Reclamation-owned space with other Department of the Interior (DOI) Bureaus/Agencies, or other Federal agencies outside of the DOI.
- Alternative 2 – GSA-Provided Space
  This alternative should describe opportunities to acquire GSA-provided space, including, GSA-owned facilities and/or commercially-leased facilities by GSA for Reclamation.
- Alternative 3 – Construct new facility
- Alternative 4 – Purchase of an existing building/facility
- Alternative 5 – Direct Lease Space
  Currently, Reclamation is transitioning away from this alternative due to shifting resources into owned and/or GSA-provided space. As Reclamation transitions from this alternative so will the need to maintain Lease Contracting Officer positions within the Bureau. However, until the transition is complete Reclamation will continue to consider this as a potential option in order to provide a total spectrum of alternatives. Therefore, the narrative for this alternative should describe the benefits and impacts to Reclamation if Direct Leasing Authority is granted by GSA for Reclamation to commercially lease space in the local market. Information for this alternative can only be obtained from a warranted Lease Contracting Officer or the local acquisition office.
- Add additional alternatives as necessary.

Each alternative shall identify risks and costs to Reclamation's mission. The Preferred Alternative shall be documented in Section II – B, titled "Preferred Alternative," with a narrative that distinguishes it apart from all other alternatives that have been evaluated and establishes it as the preferred alternative.

The final SRBC shall consist of:

- Transmittal Memorandum (cover to the SRBC)
  - To the Director of Policy and Administration (84-50000)

- Through the
  - Management Services Office, Property Management Program Manager (84-27840), and the
  - Policy and Administration, Maintenance Services Division Manager (84-57000)

- Section I – Request Information
  - A. Requestor Information
  - B. Space Details

- Section II – Space Description
  - A. Space Justification (narrative) [utilization, need, offset]
  - B. Preferred Alternative (narrative)

- Section III – Space Alternative Analysis
  - A. Analysis by Alternative (narrative)
    - Alternative 0 – Status Quo
    - Alternative 1 – Co-location (internal/external to Reclamation)
    - Alternative 2 – Direct Lease Space
    - Alternative 3 – GSA Provided Space
    - Alternative 4 – Construct New Facility
    - Alternative 5 – Purchase
    - Add additional alternatives as necessary.
  - B. Cost Analysis by Alternative (narrative)
    - Rent comparison (existing and/or old space versus new space)
    - Service Contract(s) Costs:
      - Maintenance Contracts and GSA Preventative Maintenance Agreements for Agency Owned Equipment
      - Service Contracts (i.e., Security/Janitorial)
    - Utility Costs
      - Gas/Electric/Oil
      - Water/Wastewater
      - Solid Waste Removal
    - Taxes – if applicable
    - Tenant Improvement/Build-out Costs
    - Moving Costs/Storage Fees – if applicable
  - C. Associated Risks by Alternative (table)

- Attachments
  - GSA SF-81 – Request for Space
  - Reclamation Real Property Space Request Checklist
  - Reclamation Space Request Justification Form
  - Supportive Market Data for each Alternative[6]

[6] Supportive Market Data can include, but is not limited to, emails and/or correspondence received from other local federal agencies that identify space availability within their inventory; GSA

The Requestor shall submit a completed SRBC package for internal review. Upon approval from the internal review, the requesting office shall route the space request package to the preceding office for additional review and signatory approval, using the Reclamation Real Property Space Request Checklist. Signatures are required on the Reclamation Real Property Space Request Checklist and Space Request Justification Form, provided in Appendices D and E.

All space requests must go through local and/or regional internal reviews prior to transmittal to the SAMO. Requests require approving signatures from requesting Field/Area Managers and/or Regional Director (RD) prior to transmittal to the SAMO. All SRBC packages missing information or signatures will be returned to the Requestor for correction. Requests originating in the Denver or Washington office must be reviewed and approved by the office Director prior to SAMO transmittal.

If the SAMO finds that modifications to the SRBC are to be made upon review, the SRBC shall be returned to the Director for concurrence and modifications to the space request package. The Director shall coordinate with field and area office personnel and the Requestor as necessary. The space request package must be re-submitted through the routing process for review and approval. Space requests shall not be approved until all necessary requirements are met.

This extensive routing and signatory approval process provides Reclamation the oversight necessary to effectively manage space requests and allows increased accountability for additions and modifications to the reported baseline in the out-years. Additionally, it ensures that all space requests are reviewed and approved at Reclamation's operational levels prior to reaching the SAMO for final approval. Validation and certification of space requests by the SAMO confirms that space requests are made in accordance with Freeze the Footprint Program requirements and goals.

For a more concise look at the above-described process, please reference Appendix G, "Reclamation Space Request Process."

Approvals

New leases, Acquisitions, Expansions or growth in office or warehouse space

Approved space changes, including all original copies, will be returned to the Requestor to be maintained on record. Original documents generated and

market data on cost to lease/construct/etc. in the local market; Reclamation's government estimate to construct an owned facility.

approved under the internal control requirement of this plan shall be maintained by each Regional Office in accordance with the Reclamation records retention requirements to support any programmatic or A-123 reviews.

Changes to the 2012 baseline shall be forwarded to the DOI Senior Real Property Officer (SRPO), when there is evidence that increases to the baseline will occur without accompanying offsets. The Department shall report these increases to GSA.

Once the selected alternative has been approved, the Requestor will:

- Move forward with other Federal agencies to enter into Interagency Agreement for co-location of space.
- Submit to GSA the completed SF-81 and necessary documentation to generate an Occupancy Agreement for GSA-Provided space.
- Work with designated Leasing Contract Officer to procure a Direct Commercial Lease for Non-Government owned space.
- Execute through designated Leasing Contract Officer or local Acquisitions Contracting Officer construction contracts for space modifications to existing space or for construction of new space.

Emergency Space Acquisition

Directorates, regional, area, and field offices shall notify the Management Services Office (MSO), Property Management Program Manager (84-27840), Policy & Administration, Maintenance Services Division (MSD) Manager (84-57000) and Reclamation's SAMO at the earliest opportune time when space has been (or will need to be) acquired to support or mitigate an emergency situation affecting life, health, and safety. The notification shall include the justification (e.g. description of the emergency for which the space was acquired to manage), space description and type, costs associated with the acquisitions and future disposal (if applicable), and future disposition date.

Emergency space acquisitions that impact the Bureau's baseline shall be reported to the Department's SRPO. Such notification should be within a timeframe that allows the Department to adequately address impacts that modify the Bureau's baseline.

Certification

Approvals shall be documented through Reclamation's SAMO's original signature on Reclamation's Real Property Space Request Checklist. The DOI's SRPO's signature is also required for space that exceeds the approval threshold described in the following section.

VIII.2 Submission to DOI CFO and Senior Real Property Officer for Certain Leases/Occupancy Agreements (50,000 rsf) and Owned Space (100,000 gsf) Acquisition, Transfer or Construction

Requests for owned space that exceed 100,000 gsf or directly leased or GSA-provided space equal to or greater than 50,000 rsf, shall be forwarded to the DOI Senior Real Property Officer for review and approval. Requests that are below the threshold will be reviewed and approved by the Reclamation SAMO.

VIII.3 Processes Used to Identify and Execute offsets

As stated in the internal control section above, space expansions or increases shall be offset through consolidation, co-location, or disposal of like-space. The offset for proposed growth, must be documented in the SRBC (Appendix C).

Reclamation is prohibited from using “mothballed” (i.e. properties and/or space that have been placed into a closed state where the property is vacant and incurring little to no cost) as an offset. In addition, it is prohibited to use enhanced-use leases or out leases (e.g., properties that are being occupied by a non-government entity that remain titled to the Federal government) as an offset.

Properties declared as “excess” to GSA shall count as a disposal, as this action will result in the transfer of the property from Reclamation’s space inventory.

VIII.4 Real Property Data Quality Reviews and Improvement

Reclamation currently utilizes a Verification and Validation (V&V) process to assure data quality is reviewed and improvements are documented. The implementation of Reclamation’s V&V Plan is to ensure compliance with Department’s and Reclamation’s Manual Directives and Standards regarding the reconciliation of real property (buildings/structures) with financial records. In addition, an objective of the V&V is to ensure compliance with reporting real property data in the asset inventory and FRPP and ensuring the asset inventory is current, complete, and accurate. Expansion of this process will support quarterly updates to space management requirements.

Reclamation will validate space data on a quarterly basis and report to the Department on a biannual basis or as required. New performance measures will facilitate a dashboard view of changes, "Percent change from FY 2012 square footage baseline for buildings predominantly used as Offices and Warehouses".

Bureau of Reclamation
Freeze the Footprint Program
Three-Year Projections of Office and Warehouse Footprint

	End of FY 12 (Baseline)				End of FY 13 (Projected)			End of FY 14 (Projected)			End of FY 15 (Projected)		
Description	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)***	No. of Employees/ Contractors**	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)	No. of Assets or Leases/OA	Sum of SF*	Annual Costs (000's)
Owned Office Buildings	234	1,148,020	$14,194	[redacted]	238	1,196,519	$14,687	237	1,191,911	$15,127	237	1,191,911	$15,581
Owned Warehouse Space	682	1,657,473	$5,414		687	1,716,394	$5,722	683	1,704,824	$5,893	683	1,704,824	$6,070
Direct Leased Office Space	11	104,195	$2,279		11	104,195	$1,996	8	64,228	$1,525	8	64,228	$1,534
Direct Leased Warehouse Space	2	7,400	$42		2	7,400	$46	1	4,200	$7	1	4,200	$7
GSA Provided Office Space	40	868,650	$15,171		38	850,232	$15,833	39	851,908	$16,725	38	850,362	$16,876
GSA Provided Warehouse Space	10	156,668	$1,349		9	151,770	$1,502	10	154,970	$1,584	10	154,970	$1,594
Total:***	979	3,942,406	$38,449		985	4,026,510	$39,786	978	3,972,041	$40,862	977	3,970,495	$41,663

* For Direct Leases and Occupance Agreements report SF as Rentable Square Feet (RSF).

**Number of Employees/Contractors will be updated after the FY 2013 FRPP upload.

Note: The data provided within this table should align with the bureau's Exhibit 54 and 5-Year Plans for both the Space Management and Deferred Maintenance/Capital Improvement Programs. Any net changes to the Square Footage from FY 2012 must correspond with the Planned Growth/Offsets shown in the attached form.

***Totals are rounded the nearest dollar.

Bureau of Reclamation
Freeze the Footprint Program
Proposed Office and Warehouse Growth and Offsets
for FY 2013 through FY 2015

APPENDIX B

Fiscal Year Planned	Bureau	Region	Field Office	City	State Abbrev.	Zip Code	Project or Lease/OA Name (5-Yr Plan)	Planned Action (Growth/Offset)	Asset Real Property Unique Identifier (RPUID) or GSA OA #	Office or Warehouse	Legal Interest (Owned/ Leased/ GSA)	Number of Square Feet (+/-)	Annual O&M/Rental Costs ($)	Estimated Date of Occupancy/Disposal
2013	BOR	PN	Upper Snake Field Office	Heyburn	ID	83318	Upper Snake Field Office	Growth	R1510050300B	Office	Owned	11,674	N/A	2013
2013	BOR	LC	LC Regional Office	Boulder City	NV	89006	Date 200	Growth	R1510301200B	Office	Owned	12,230	$3,586	2013
2013	BOR	UC	Four Corners Construction Office	Farmington	NM	87401	FCCO - Farmington Durango (Old BLM Building)	Growth	N/A	Office	Owned	22,040	$67,375	2013
2013	BOR	PN	Upper Snake Field Office	Heyburn	ID	83319	Upper Snake Field Office	Growth	R1510050400B	Warehouse	Owned	1,979	N/A	2013
2013	BOR	MP	Central California Area Office	Folsom	CA	95630	Folsom Civil Maintenance Building	Growth	R035300100B	Warehouse	Owned	22,813	$150,071	2013
2013	BOR	UC	Western Colorado Area Office	Bayfield	CO	81303	Pine River Storage Shed	Offset	R0191000700B	Warehouse	Owned	-96	$1,046	2013
2013	BOR	UC	Western Colorado Area Office	Bayfield	CO	81303	Pine River Storage Shed II	Offset	R0191000600B	Warehouse	Owned	-60	$683	2013
2013	BOR	MP	South Central California Area Office	Concord	CA	93721	Martinez Warehouse	Growth	R0863004800B	Warehouse	Owned	4,641	$1,200	2013
2013	BOR	DO	Management Services Office	Denver	CO	80225	Building 56 Denver Federal Center Swing Space	Offset	ACO01030	Office	GSA	-1,400	$20,216	2013
2013	BOR	DO	Management Services Office	Denver	CO	80225	755 Parfet	Offset	ACO05595	Office	GSA	-2,141	$49,889	2013
2013	BOR	DO	Management Services Office	Denver	CO	80225	Building 53 Denver Federal Center	Offset	ACO05817	Warehouse	GSA	-4,443	$58,850	2013
2013	BOR	UC	Western Colorado Area Office	Durango	CO	81303	WCAO - Durango	Growth	TBD	Office	GSA	8,900	$215,862	2013
2013	BOR	PN	Bend Field Office	Bend	OR	97702	PN OA Remeasure	Offset	AOR00114	Office	GSA	-120	$1,572	2013
2013	BOR	GP	GP Regional Office	Billings	MT	59101	C&D Warehouse	Offset	AMT02814	Warehouse	GSA	-15,455	$98,072	2013
2013	BOR	GP	GP Regional Office	Billings	MT	59101	New GSA Warehouse OA	Growth	TBD	Warehouse	GSA	15,000	$84,638	2013
2013	BOR	GP	GP Regional Office	Billings	MT	59101	James F. Battin FB/CT	Offset	AMT02639	Office	GSA	-67,018	$763,343	2013
2013	BOR	GP	GP Regional Office	Billings	MT	59101	New GSA Office OA	Growth	TBD	Office	GSA	54,044	$286,387	2013
2013	BOR	GP	Nebraska-Kansas Area Office	Grand Island	NE	68801	Federal Building, Grand Island, NE	Offset	ANE00017	Office	GSA	-8,138	$95,527	2013
2013	BOR	PN	Columbia Snake River Salmon Recovery	Wenatchee	WA	98801	GSA OA Wenatchee, WA	Growth	AWA00665	Office	GSA	368	$4,663	2013
2013	BOR	PN	Columbia Snake River Salmon Recovery	Moscow	ID	83843	GSA OA Moscow, ID	Offset	AID02256	Office	GSA	-397	$3,779	2013
2013	BOR	UC	UC Regional Office	Salt Lake City	UT	84111	Bennett Building Return space	Offset	AUT02894	Office	GSA	-2,516	$56,873	2013
2014	BOR	PN	Upper Snake Field Office	Boise	ID	83318	Upper Snake Field Office	Offset	R00170050100B	Office	Owned	-4,608	$54,510	2014
2014	BOR	PN	Upper Snake Field Office	Boise	ID	83319	Upper Snake Field Office	Offset	R00170050200B	Warehouse	Owned	-5,220	N/A	2014
2014	BOR	PN	Columbia-Cascades Area Office	Sunnyside	WA	98901	Sunnyside Valley ID Lumber Slumber Shed	Offset	R0033006500B	Warehouse	Owned	-800	$0	2014
2014	BOR	PN	Columbia-Cascades Area Office	Sunnyside	WA	98901	Sunnyside Valley ID Lumber Storehouse	Offset	R0033005600B	Warehouse	Owned	-4,400	$0	2014
2014	BOR	PN	Snake River Area Office	Boise	ID	83702	Storage Building diversion Dam Camp	Offset	R0004020500B	Warehouse	Owned	-1,150	$0	2014
2014	BOR	UC	Western Colorado Area Office	Grand Junction	CO	81506	Western Colorado Area Office Direct Lease termination	Offset	ZZZZ000500B	Office	Leased	-13,682	$274,245	2014
2014	BOR	UC	Western Colorado Area Office	Durango	CO	81303	Western Colorado Area Warehouse Direct Lease termination	Offset	ZZZZ000600B	Warehouse	Leased	-3,200	$37,947	2014
2014	BOR	UC	Four Corners Construction Office	Durango	CO	81303	FCCO - Durango	Offset	ZZZZ000300B	Office	Leased	-6,688	$80,396	2014
2014	BOR	UC	Four Corners Construction Office	Farmington	NM	87401	FCCO - Farmington	Offset	ZZZZ000400B	Office	Leased	-19,597	$384,243	2014

APPENDIX B

Bureau of Reclamation
Freeze the Footprint Program
Proposed Office and Warehouse Growth and Offsets
for FY 2013 through FY 2015

Fiscal Year Planned	Bureau	Region	Field Office	City	State Abbrev.	Zip Code	Project or Lease/OA Name (5-Yr Plan)	Planned Action (Growth/Offset)	Asset Real Property Unique Identifier (RPUID) or GSA OA #	Office or Warehouse	Legal Interest (Owned/ Leased/ GSA)	Number of Square Feet (+/-)	Annual O&M/Rental Costs ($)	Estimated Date of Occupancy/Disposal
2014	BOR	UC	Western Colorado Area Office	Grand Junction	CO	81506	Western Colorado Area Office GSA Office	Growth	TBD	Office	GSA	12,751	$204,016	2014
2014	BOR	UC	Western Colorado Area Office	Durango	CO	81303	Western Colorado Area Office GSA Warehouse	Growth	TBD	Warehouse	GSA	3,200	$32,000	2014
2014	BOR	UC	UC Regional Office	Salt Lake City	UT	84111	Bennett Building Return spac	Offset	AUT00168	Office	GSA	-11,075	$171,544	2014
2015	BOR	GP	Nebraska-Kansas Area Office	Grand Island	NE	68802	Federal Building, Grand Island, NE	Offset	ANE00018	Office	GSA	-1,546	$14,451	2015

RECLAMATION
Managing Water in the West

Bureau of Reclamation Real Property Space Request Business Case

[Insert Requesting Office Name & Project Title]

Fiscal Year 20xx

Date: [Insert Business Case date]

Prepared by: [Insert Author(s) Name(s)]

Approved by: [Insert Director Name]

U.S. DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION

U.S. Department of the Interior
Bureau of Reclamation
Policy and Administration
Denver, Colorado **[Month Year]**

CONTENTS

SECTION I - REQUEST INFORMATION

I.A. REQUESTOR INFORMATION

Region/Area/Field Office:

Originator of Request (Office, Title):

I.B. SPACE DETAILS

Unit/Facility Name:

City/State/Zip:

FRPP Unique ID (Owned or Direct Lease):

FRPP Building Use Type (Owned or Direct Lease):

OA# and Description (GSA Lease):

Funding Source for Proposed Change:

FY 2012 GSF (Owned):

Proposed Change GSF:

GSF Change from FY 2012 Baseline:

FY 2012 RSF (Leased):

Proposed Change RSF:

GSF Change from FY 2012 Baseline:

GSA SF-81 Determination:

SECTION II - SPACE DESCRIPTION

II.A. SPACE JUSTIFICATION DETAILS

Current Space Utilization (current space need/utilization rate; person count; 180sq.ft. per person requirement):

Justification of need for space change (justify need/utilization rate; person count; funding approval; Congressional Authroization (if applicable):

Description of Offset (Real Property Unique ID; OA#, gsf, rsf, annual O&M, disposal date, disposal $ budgeted):

II.B. PROPOSED ALTERNATIVE

Proposed Alternative Selection Justification:

- Alternative 0 – Status Quo
- Alternative 1 – Co-location
- Alternative 2 – GSA-Provided Space
- Alternative 3 – Construct new facility
- Alternative 4 – Purchase of an existing building/facility
- Alternative 5 – Direct Lease Space
- Add additional alternatives if necessary.

SECTION III - SPACE ALTERNATIVE ANALYSIS

III.A. ANALYSIS

Analysis of Alternatives (Status Quo, Co-location, Direct Lease, GSA Lease, Direct Lease, Construction, Purchase, Other):

Results of all alternatives listed above must be included.

- Alternative 0 – Status Quo

  This alternative should describe the impacts if the request for space is not approved; impacts to mission, services, etc., to the public and/or Reclamation's constituents.

- Alternative 1 – Co-location

  This alternative should describe opportunities within the local market to co-locate within Reclamation-owned space with other Department of the Interior (DOI) Bureaus/Agencies, or other Federal agencies outside of the DOI.

- Alternative 2 – GSA-Provided Space

  This alternative should describe opportunities to acquire GSA-provided space, including, GSA-owned facilities and/or commercially-leased facilities by GSA for Reclamation.

- Alternative 3 – Construct new facility

- Alternative 4 – Purchase of an existing building/facility

- Alternative 5 – Direct Lease Space

  Currently, Reclamation is transitioning away from this alternative due to shifting resources into owned and/or GSA-provided space. As Reclamation transitions from this alternative so will the need to maintain Lease Contracting Officer positions within the Bureau. However, until the transition is complete Reclamation will continue to consider this as a potential option in order to provide a total spectrum of alternatives. Therefore, the narrative for this alternative should describe the benefits and impacts to Reclamation if Direct Leasing Authority is granted by GSA for Reclamation to commercially lease space in the local market. Information for this alternative can only be obtained from a warranted Lease Contracting Officer or the local acquisition office.

- Add additional alternatives as necessary.

III.B. Cost Analysis

Cost Analysis by Alternative (Life-cycle cost-benefit analysis)
(Attach as appendix if needed)

- Alternative 0 – Status Quo
- Alternative 1 – Co-location
- Alternative 2 – GSA-Provided Space
- Alternative 3 – Construct new facility
- Alternative 4 – Purchase of an existing building/facility
- Alternative 5 – Direct Lease Space
- Add additional alternatives if necessary.

III.C. ASSOCIATED RISKS

Assessment of Risk by Alternative

Alternatives	***Funding***	***Acquisition/Contracting***	***Construction/Modifications***	***Other Risks***
Status Quo				
Co-location				
GSA Lease				
Construction				
Purchase				
Direct Lease				
Other:				

Bureau of Reclamation
Real Property Space Request Checklist

Date Prepared: ________________________

Requesting Office: ____ Mail Code: _________________

Requestor: ________________________________ Facility Name: _________________________________

FRPP Building Use Type: ______________________ RPUID (if applicable): _______________________

OA# (if applicable): ___________________________ OA duration (if applicable):___________________

Method of Space Acquisition (Select One):

Co-location [ ] GSA Lease [ ] Direct Lease [ ] Purchase [ ] New Construction [ ]

Activity	
[ ] Certification of Approval Memorandum	[ ] Approved Space Request Justification Form
[ ] SF-81 GSA Request for Space	[ ] GSA Space Availability Determination
[ ] Space Request Business Case (template provided in Appendix C) *Should include but is not limited to the items listed below* ☐ Alternative Analysis ☐ Cost Analysis ☐ Assessment of Risk ☐ Selected Alternative Justification ☐ Funding Approval ☐ Congressional Authorization (if applicable) ☐ Documented Offset ☐ Impacts to FY12 Baseline and Five Year Space Plan ☐ Compliance with Space Utilization (180 sq.ft. per person)	

Bureau of Reclamation
Real Property Space Request Checklist

Field Office Approver (if applicable)	Date	Signature
(Printed Name) Budget		
(Printed Name) Property/Acquisition		
(Printed Name) Field Manager		

Area Office Approver (if applicable)	Date	Signature
(Printed Name) Budget		
(Printed Name) Property/Acquisition		
(Printed Name) Area Manager		

Regional/Denver Office Approver	Date	Signature
(Printed Name) Budget		
(Printed Name) Property/Acquisition		
(Printed Name) Director		

MSO, P&A Review and Recommendation	Date	Signature
S. James Keiffer Management Services Office – Property Policy Office		
Ella Mae Herrera Policy and Administration – Maintenance Services Division		

Concurrance

Deputy, Chief Financial Officer (CFO)	Date	Signature
Elizabeth Cordova-Harrison Deputy, Chief Financial Officer		

Certification

Senior Asset Management Officer (SAMO)	Date	Signature
Roseann Gonzales-Schreiner Senior Asset Management Officer		

Bureau of Reclamation
Space Request Justification Form

APPENDIX E

Renewal [ ]   Expansion [ ]   Reduction [ ]   Change of Use [ ]

Unit/Facility Name:	City/State/Zip:
Region/Area Office/Field Office:	Year of Planned Change:
FRPP Unique/GSA OA ID:	FRPP Building Use:

FY 2012 Baseline Gross Square Footage (Existing Space)	New Gross Square Footage (Proposed Space)	Square Footage Change from Baseline

Current Number of Federal Employees	Proposed Number of Federal Employees	Current Number of Contract Employees	Proposed Number of Contract Employees

Description of Space Utilization (current space need; include status of meeting 180sq.ft. per person space utilization cap):

Current Funding Source (Existing space):

Funding Source for Proposed Change:

Justification of Change from Baseline (include plans to offset any increases of square footage, identify offset RPUID, changes to predominant use, potential for co-location, etc.):

Annual Operation & Maintenance Costs		
Current O&M Cost: $	Projected O&M Cost: $	Net Change: $
Current O&M Cost/Sq.Ft.: $	Projected O&M Cost/Sq.Ft.: $	Net Change: $

Space Request Approval	
Field Manager Approval Signature (if applicable):	**Date:**
Area Manager Approval Signature (if applicable):	**Date:**
Director Approval Signature:	**Date:**
Reclamation Approving Official Signature:	**Date:**

Mail Code
ADM-2.00

MEMORANDUM

To: Reclamation Senior Asset Management Officer
Attention: 84-50000 (Gonzales-Schreiner)

Through: Ella Mae Herrera
Manager, Maintenance Services Division

Through: S. James Keiffer
Manager, Property Management Program

From: Director

Subject: Request for Approval – Space Request for _______________

In accordance with Office of Management and Budget (OMB) Memorandum 12-12, OMB Management Memorandum (No. 2013-02) dated March 14, 2013, the Department of Interior's Freeze the Footprint Memorandum dated February 5, 2013, and Reclamation's Real Property Strategic Plan FY 2013 – 2015, I certify that the attached Space Request Business Case meets the requirements set forth by the aforementioned documents.

This Space Request Business Case is being forwarded for your review, approval and certification.

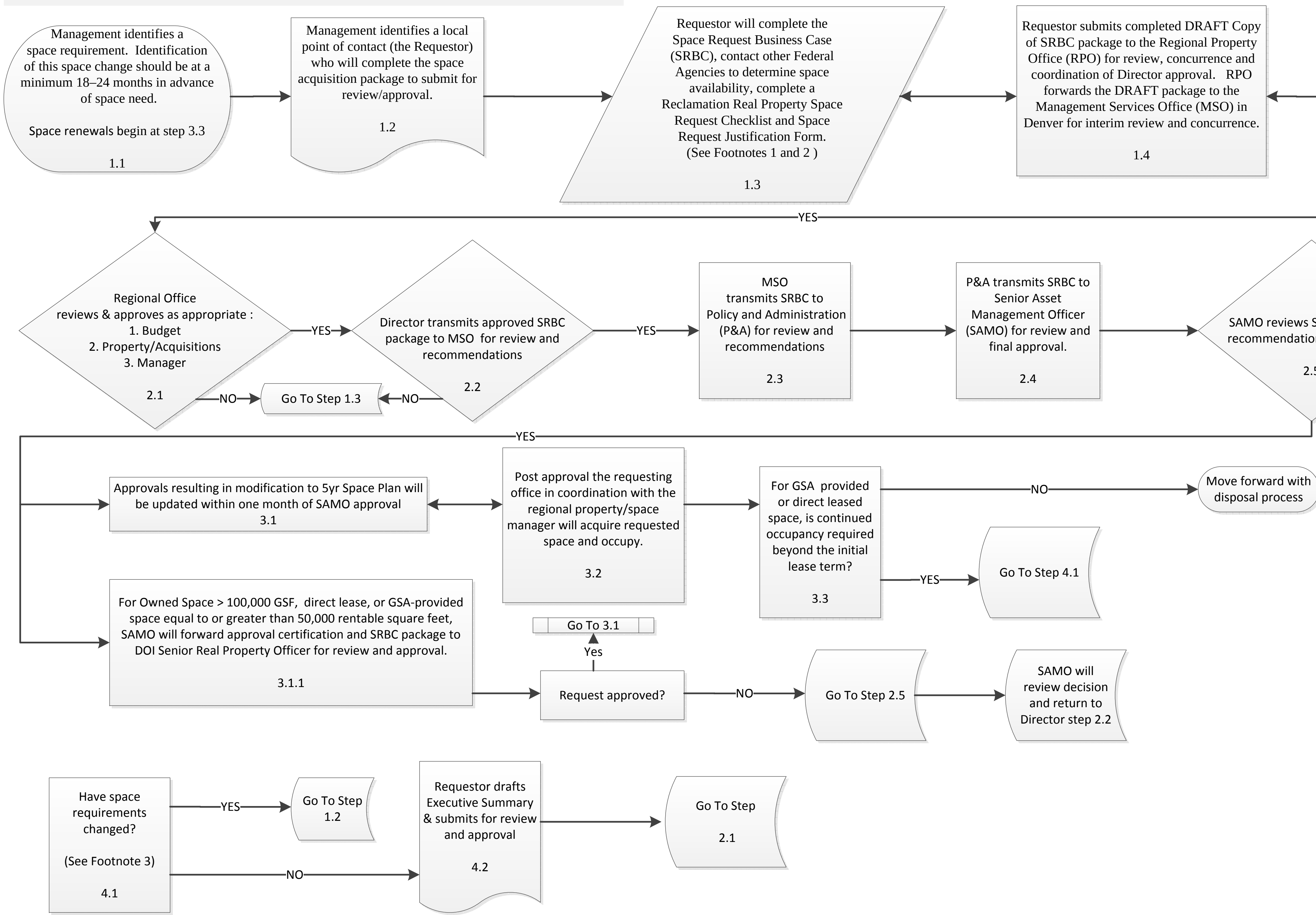
If additional information regarding this space request is needed, please contact ________ at XXX-XXX-XXXX or abcd@usbr.gov.

Attachment(s)

Cc:

84-27840 (Keiffer)
84-57000 (Herrera)

Reclamation Space Request Process



Footnotes

1) Completed SF-81with GSA response
- Analysis of Alternatives
- Cost Analysis
- Assessment of alternative risks
- Congressional Authorization for Construction documentation
- Offset Identification
- Impact to FY 2012 FtF Baseline
- Five-year Space Management Plan Impact
- Is 180 sq.ft. space utilization cap met?

2) Alternate Space Analysis should include the following options; Status Quo, Owned Space, Colocation, Renovation, Direct Lease or GSA-provided.

3) Cost, Sq. FT, Staffing/Space Utilization

Reclamation Freeze the Footprint Implementation Team Members 2013

Denver Office

Policy & Administration, Maintenance Services Division

Ella Mae Herrera, Manager
Jim Keith, Program Analyst
Sita Egan, Program Analyst
Reuben Vidaurrazaga, Program Analyst

Management Services Office, Acquisition and Administration Division

Samuel (Jim) Keiffer, Manager
David Garcia, Property Policy Group Supervisor
Christine Reyes, Property Management Specialist
Mike Fitch, Property Management Specialist

SSLE, Program and Emergency Management Office

Gary Anderson, Policy Analyst

Pacific Northwest (PN) Region

Cory Stokesberry, Program Manager

Mid Pacific (MP) Region

Carol Skubiszewski, Accessibility Program Coordinator
Patsy Shank, Space and Travel Management Specialist
Larry Welch, Supervisor

Lower Colorado (LC) Region

Lance Marbut, Facilities Management Specialist
Rob Crotteau, Maintenance Control Clerk

Upper Colorado (UC) Region

Raymond Madsen, Administrative Services Specialist
Shellie Nall, Property Management Group, Chief

Great Plains (GP) Region

Gene Schwartz, Supervisor General Supply Specialist

Definitions

The following definitions are used in this Asset Management Plan (AMP). In many cases, the definition (e.g., "associated facility") is Bureau of Reclamation-specific and is not used by other bureaus or agencies. In other cases, the definition is either in common usage or is a derivative of other common definitions (e.g., "asset management").

A. **Asset.** A Reclamation asset is a capitalized facility, building, structure, project feature, power production equipment, recreation facility, or quarters, as well as, capitalized and non-capitalized heavy equipment, motor vehicles, and other installed equipment that is used to achieve the mission of Reclamation to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public. Assets can be mission critical; mission dependent, not critical; or not mission dependent.

B. **Building.** Any structure with roof and commonly enclosed by walls, designed for human occupancy, storage, or shelter for animals, distinguished from other structures not designed for occupancy (such as fences or bridges). Buildings include offices, warehouses, housing and storage units.

C. **Calculation of Usable Space.** Calculation of usable space shall be measured utilizing Building Owners and Managers Association (BOMA) standards to the maximum extent practicable. The usable area of an office is calculated by measuring to the finished surface side of the office side of the corridor and the other permanent walls, to the center of the partitions that separate the office from adjoining usable areas, and to the inside finished surface of the main portions of the permanent outer building walls. No deduction shall be made for columns and projections necessary to the building. Usable area is the area where a tenant normally houses personnel and/or furniture, for which a measurement is to be computed.

D. **Co-location.** For the purposes of this Strategic Plan, a co-location is the consolidation of two or more functions from two or more agencies, where one agency consolidates its function into the host agency's space.

   OMB Note to agencies: As a best practice, agencies should first consider and pursue available co-location opportunities within the Federal real estate inventory, especially those that will result in no net growth of the overall Federal real estate inventory. The offset created by a co-location is the reduction in the occupied space of the host agency for the host agency's function, and the reduction created by the disposal of unnecessary property from the agency that is co-locating into the host's space.

E. **Common Area.** Usually includes a share of building support/common areas such as elevator lobbies, building corridors, and floor service areas. Floor service areas typically include restrooms, janitor rooms, telephone closets, electrical closets, and mechanical rooms. Common area space generally does not include vertical building penetrations and their enclosing walls, such as stairs, elevator shafts and vertical ducts.

F. **Consolidation.** For the purposes of this Strategic Plan, a consolidation is combining one or more components, offices, bureaus or divisions, of the same agency in an existing owned office or warehouse space, and disposing of the square footage of a leased facility.

G. **Disposal.** An asset (e.g., building, structure) that is targeted for removal from the Federal Real Property Profile (FRPP) inventory.

H. **Directives and Standards.** Directives and Standards contain the minimum scope and level of detail necessary to ensure consistent application of requirements for various programs. They are contained within the Reclamation Manual (RM) which is referenced at numerous points in this AMP. Directives and Standards are developed corporately, i.e., they undergo a comprehensive drafting and review process by the functional experts in the area, regional, and corporate offices before they are adopted.

I. **Exhibit 54, Space Budget Justification.** Budget planning submission to the Office of Management and Budget (OMB) for spacing lease costs. Submitted to DOI Budget Office initially for determination of fixed costs increases, subsequent submittal for OMB includes only Part 1 and Part 2. Both submissions must be reviewed by Space Coordination Office.

J. **Expansion.** Space acquired in addition to the amount of space occupied and agreed to in a GSA-provided Occupancy Agreement, under an existing direct lease or existing as owned space.

K. **Federal Real Property Council.** Executive Order (EO) 13327 established a FRPC for administrative purposes to develop guidance for and facilitate efforts of Senior Real Property Officers (SRPO). The FRPC is made up of all agency SRPOs, the Controller of the Office of Management and Budget (OMB), the Administrator of GSA, and other employees deemed necessary by the Chairman of the Council. The Deputy Director for Management of OMB serves as the chair of the Council.

L. **Federal Real Property Profile.** A system administered by GSA that houses the Federal Real Property inventory data (e.g., buildings, structures, lands).

M. **GSA-Provided Space.** Space under the custody or control of GSA, and provided to a DOI bureau or office. This includes both GSA commercially leased space and GSA-owned space (Federal Buildings).

N. **Interagency Agreement.** An Interagency Agreement is an agreement between a DOI organization and an organization outside of DOI.

O. **Inter-bureau Agreement.** An agreement between two DOI organizations, typically written in the form of a Memorandum of Agreement (MOU) or Memorandum of Understanding (MOU). These agreements do not include funding (see Reimbursable Agreement).

P. **Lease.** A contract which sets forth certain rights and responsibilities of the parties through which an owner of a commercial asset (the Lessor) conveys the right to use its asset to another party (the lessee) for a specified period of time (the lease term) for specified periodic payments. In DOI, leases are executed between bureau/office and a commercial entity; 'leases' are never entered into between DOI bureaus/offices and GSA or any other Federal agency.

Q. **Maintenance.** Maintenance is the act of keeping fixed assets in acceptable condition. It includes preventive maintenance, normal repairs, replacement of parts and structural components, and other activities needed to preserve the asset so it continues to provide acceptable services and achieves its expected life. Maintenance excludes activities aimed at expanding the capacity of an asset, or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended.[1]

R. **Market Survey.** Bureaus/Offices conduct physical inspections of all properties or sites which have been offered for lease in response to an advertisement for space; this inspection is referred to as a market survey. GSA performs virtual market surveys to determine the average shell rate cost per square foot within a specific geographic area. These average costs are used to determine new Occupancy Agreement shell rates.

S. **Mission Critical Asset.** A mission critical asset is a facility or piece of equipment that, if unavailable or inoperable, would substantially detract from the achievement of Reclamation's business objectives. This definition encompasses major asset classes such as dams, power plants, canals, pipelines, distribution systems, and associated structural, mechanical, and electrical systems and subcomponents.

T. **Mission Dependent, not Critical Asset.** A mission dependent, not critical asset is an asset which is important in supporting the achievement of business objectives, but would not necessarily detract substantially from the achievement of Reclamation's mission if it was temporarily rendered unavailable or inoperative (e.g., buildings, quarters, fleet, heavy equipment, etc.).[2]

U. **Not Mission Dependent Asset.** A not mission dependent asset is peripheral to Reclamation's mission, but for legal or regulatory reasons, must be maintained (e.g., recreation, cultural resources, heritage assets, etc.), or is otherwise identified for disposal.

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[1] Statement of Federal Financial Accounting Standards No. 6, ¶78 (http://www.fasab.gov/pdffiles/sffas-6.pdf).

[2] Reclamation has some quarters that require employee occupancy as a condition of employment, for the protection of life and property. Thus, a few of Reclamation's quarters have been identified as mission critical assets. Refer to 5 USC 5911(e), *Quarters and Facilities; Employees in the United States*.

V. **Occupancy Agreement (OA).** The formal written agreement between GSA and the bureau or office defining the financial terms and conditions for the occupancy of GSA-provided space. The agreement is signed by both parties. Monthly GSA Rent Bills should reflect the financial terms contained in the OA. Since April 2005, GSA is supposed to identify space assignments. Monthly GSA Rent Bills typically include an OA number and a Client Billing Record number.

W. **Office Space** (FRPP data Dictionary)**.** Buildings primarily used for office space or military headquarters.

X. **Predominant Use** (From FRPP Data Dictionary). The greatest use of the real property asset as noted in the FRPP. For example, buildings used primarily for office purposes are classified as “office” even though certain portions of them may be used for storage or research.

Y. **Real Property.** Land together with the permanent improvements (buildings, structures, and site improvements), location thereon.

Z. **Reserved Works.** Reserved works refers to facilities that are owned, operated, and maintained by Reclamation (in contrast to transferred works). It also includes those facilities where O&M services are contracted with another entity, but funded by Reclamation.

AA. **Rentable Square Feet (RSF).** Rentable space is the area for which a tenant is charged rent. It is determined by the building owner and may vary city by city or by building within the same city. The rentable space usually includes a share of building support/common areas such as elevator lobbies, building corridors, and floor service areas. Floor service areas typically include restrooms, janitor rooms, telephone closets, and mechanical rooms. The rentable space generally does include vertical building penetrations and their enclosing walls, such as stairs, elevator shafts and vertical ducts. (see Calculation of Usable Space)

BB. **Senior Asset Management Officer (SAMO).** EO 13327 establishes a Senior Real Property Officer, also known as the Senior Asset Management Officer, in charge of effective management of the agency’s real property by determining what it owns, what it needs, and how and what it costs to manage its real properties; developing and implementing asset management plans; developing and monitoring real property performance measures; and disposing of properties that are not needed.

CC. **Space Requirements.** A summary statement of a bureau’s/office’s space needs. These requirements will generally include information about location, square footage, construction requirements, and duration of the bureau’s/office’s space needs.

DD. **Swing Space.** Space that a bureau/office occupies temporarily, usually while it’s long-term leased space is rehabilitated or modernized.

EE. **Transferred Works.** Transferred works are facilities owned by Reclamation that have been transferred to other entities for O&M responsibility. “Transferred works” is not to be confused with “title transfer,” where Reclamation turns over ownership and O&M to another entity pursuant to authorizing legislation.

FF. **Usable Square Feet (USF) (BOMA standard).** BOMA International standard (ANZI/BOMA Z65.1-1996) definition for Office Area, which means the area where a tenant normally houses personnel and/or furniture. Building common areas are considered to be part of floor usable area. (See Calculation of Usable Space)

GG. **Utilization.** The manner and the degree of efficiency with which GSA-provided, Government-owned and direct leased facilities are occupied.

HH. **Utilization Rate (UR).** Per the Department of Interior's Memorandum, "Space Management Utilization Guidance", dated May 12, 2011, the utilization rate is a space efficiency index derived by dividing the personnel housed into the BOMA usable square feet.

II. **Warehouse Space** (From FRPP Data Dictionary). Buildings used for storage, such as ammunition storage, covered sheds, and buildings primarily used for storage of vehicles or materials. Also included are underground or earth covered ammunition storage bunkers and magazines. This category excludes water reservoirs and petroleum, oil, and lubricants storage tanks which are storage structures. <u>Space utilized for museum collection management, curation, education, research and storage is NOT considered warehouse space.</u>