



**United States Department of the Treasury**  
**Real Property Cost Savings and Innovation**  
**Plan**  
**May 15, 2013**



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# United States Department of the Treasury

## Real Property

### Cost Savings and Innovation Plan

#### 1. Purpose

This plan is submitted to the General Service Administration (GSA), and the Office of Management and Budget (OMB) in response to OMB Management Procedures Memorandum No. 2013-02 of March 14, 2013, "Implementation of OMB Memorandum M-12-12, Section 3: Freeze the Footprint".

As required, this plan includes the Department of the Treasury's<sup>1</sup> proposed 3-year real estate plan, which shall cover the period of FY 2013 thru FY 2015; this plan identifies tangible actions our agency plans to employ to freeze or reduce the space footprint and will be measured through:

- Better utilizing real property by undertaking space realignment efforts including optimization or consolidation of existing space;
- Increased telework, hoteling, and work space sharing; and
- Maximizing utilization through improved work station standards

#### Summary: FY13 – FY15 Projected Space Actions:

Fiscal Year	Projected Office Square Footage Reduction	Projected Warehouse Square Footage Reduction	Projected Expansion Square Footage	Total Net Square Footage Reduction
FY13	979,290	66,706	116,121	929,875
FY14	305,988	0	89,742	216,246
FY15	191,770	10,080	0	201,850
<b>TOTAL</b>	<b>1,477,048</b>	<b>76,786</b>	<b>205,863</b>	<b>1,347,971</b>

<sup>1</sup> Treasury Bureaus or Funds with Real Property:

- Bureau of Engraving and Printing (BEP)
- U.S. Mint (MINT)
- Departmental Offices (DO)
- Office of the Comptroller of the Currency (OCC)
- Internal Revenue Service (IRS)
- Bureau of Fiscal Services (FS)
- Alcohol and Tobacco Tax and Trade Bureau (TTB)
- Financial Crimes Enforcement Network (FinCEN)
- Office of the Inspector General (OIG)
- Treasury Inspector General for Tax Administration (TIGTA)

## 2. Policy Statement

One of the Department's key goals is the disposition of real property in an environmentally friendly manner. Treasury Directive 72-02 (Acquisition, Utilization, Management, and Disposal of Treasury Real Property Assets), September 24, 2009 provides that:

- a. Real property and interests therein shall be acquired in accordance with applicable authorities, only as necessary and no longer than necessary, to carry out effective mission and program operations. Property prices or lease rates, as well as costs of moving/occupancy, efficiency of operations, regional planning, employee morale factors, maximum use of Treasury policy regarding public transportation, telework and alternative workspace arrangements, as well as criteria that support sustainable design and high performance building requirements should be considered in making these determinations;
- b. Real property holdings under Treasury control are fully utilized and put to optimum use. Systematic, thorough reviews of real property holdings shall be conducted at least annually to categorize and identify property which is not needed, is underutilized, or is not being put to its optimal use. Real property identified as not needed shall be promptly reported and released in accordance with the policies established OMB, the General Services Administration (GSA) and Department of the Treasury regulations; and
- c. Management of Treasury real property shall be consistent with EO 13327 (Federal Real Property Management), the Federal Management Regulations (FMR), General Services Administration (GSA) requirements, "Guiding Principles for Asset Management" established by the Federal Real Property Council (FRPC).

FRPC Guiding Principles for Improved Real Property Asset Management:

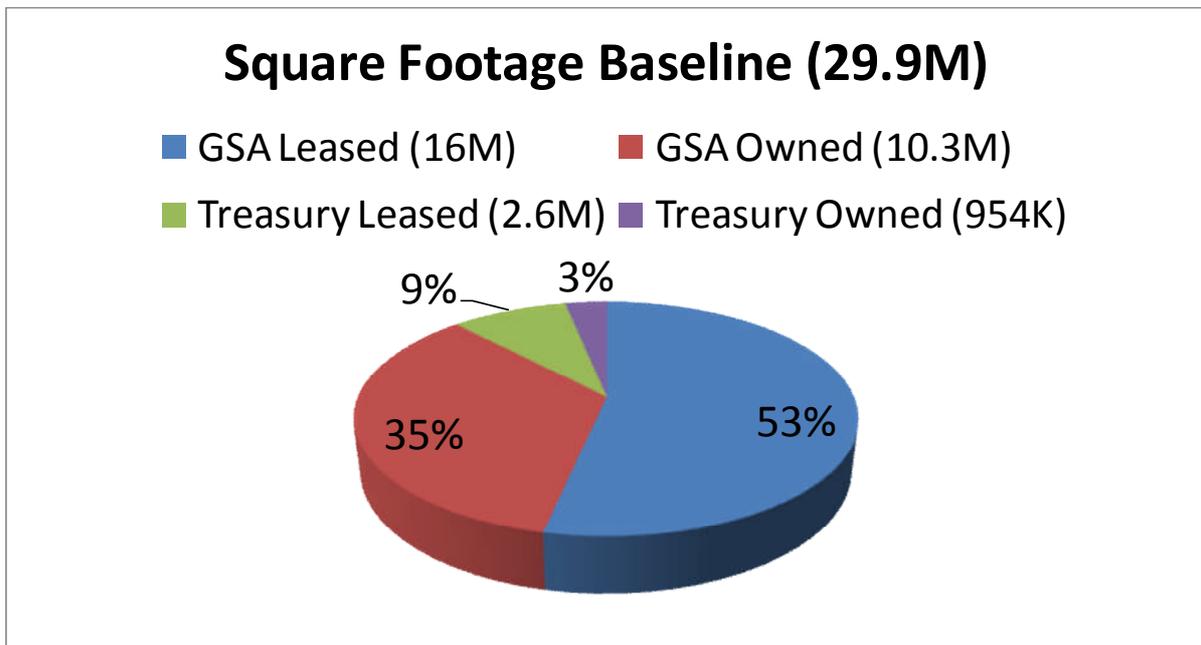
- Support agency missions and strategic goals
- Use public and commercial benchmarks and best practices
- Employ life-cycle cost-benefit analysis
- Promote full and appropriate utilization
- Dispose of unneeded assets
- Provide appropriate levels of investment
- Accurately inventory and describe all assets
- Employ balanced performance measures
- Advance customer satisfaction
- Provide for safe, secure and healthy workplaces

### 3. Department of the Treasury Real Property Baseline Summary:

#### Square Footage Summary:

The FY 2012 Department of the Treasury real property baseline is established at 29,992,024 square feet. The baseline consists of 16,006,440 usable square feet (usf) of GSA leased space, 10,377,786 (usf) of GSA federal space, 2,653,020 gross square feet (gsf) of Treasury leased space, and 954,778 (gsf) of Treasury owned space.

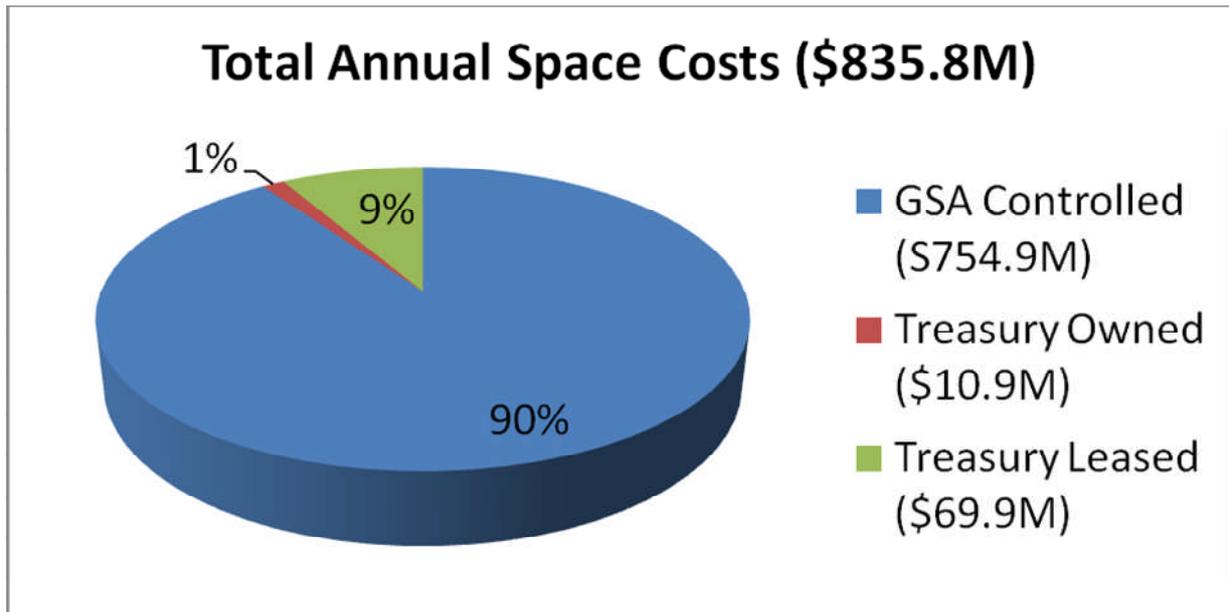
- The Treasury owned space within the baseline footprint consists of the Main Treasury Building, the Treasury Annex Building, and 1700 G Street, NW, Washington, DC.
- The Treasury leased space baseline is 105 direct or delegated leases consisting of 86 OCC leases, 18 IRS delegated leases, and 1 U.S. Mint lease.



BUREAU	GSA Lease Square Feet	GSA Owned Square Feet	Treasury Leased Square Feet	Treasury Owned Square Feet	Total Square Footage
IRS	12,702,880	9,987,467	570,790	0	23,261,137
OCC	47,488	0	1,850,230	314,778	2,212,496
DO	1,335,612	14,820	0	640,000	1,990,432
FS	1,224,603	171,377	0	0	1,395,980
BEP	265,000	0	0	0	265,000
Mint	28,000	0	232,000	0	260,000
TIGTA	123,715	120,133	0	0	243,848
FinCEN	163,862	0	0	0	163,862
TTB	77,048	78,302	0	0	155,350
OIG	38,232	5,687	0	0	43,919
TOTAL	16,006,440	10,377,786	2,653,020	954,778	29,992,024

**Total Space Cost Summary:**

FY 2012 Department of the Treasury real property baseline costs is established at \$835,821,086. The baseline costs consists of \$754,934,578 of GSA leased space, \$69,986,508 of Treasury leased space, and \$10,900,000 for the annual operating costs for Treasury owned non-industrial space.



**FY12 Baseline Space Costs**

BUREAU	GSA Controlled Space Costs	Treasury Leased Costs	Treasury Owned Space Costs	Total Space Costs
IRS	\$665,243,667	\$13,176,512	\$0	\$678,420,179
OCC	\$2,700,075	\$45,133,369	\$6,400,000	\$54,233,444
DO	\$30,089,995	\$0	\$4,500,000	\$34,589,995
FS	\$32,822,251	\$0	\$0	\$32,822,251
BEP	\$2,491,053	\$0	\$0	\$2,491,053
MINT	\$402,588	\$11,676,627	\$0	\$12,079,215
TIGTA	\$9,296,452	\$0	\$0	\$9,296,452
FinCEN	\$4,961,002	\$0	\$0	\$4,961,002
TTB	\$4,935,886	\$0	\$0	\$4,935,886
OIG	\$1,991,609	\$0	\$0	\$1,991,609
<b>TOTAL</b>	<b>\$754,934,578</b>	<b>\$69,986,508</b>	<b>\$10,900,000</b>	<b>\$835,821,086</b>

## Summary: FY10 – FY12 Total Square Footage & Space Costs

Space Type	FY10 Square Footage	FY11 Square Footage	Percentage Change FY10 - FY11	FY12 Square Footage	Percentage Change FY11 - FY12
<b>GSA Controlled Space</b>	30,956,978	30,727,672	-0.74%	31,171,773	1.45%
<b>Treasury Controlled Space</b>	3,606,995	3,725,105	3.27%	3,607,798	-3.15%
<b>Total</b>	<b>34,563,973</b>	<b>34,452,777</b>	<b>-0.32%</b>	<b>34,779,571</b>	0.95%

\*Square footage totals in RSF

Space Cost Type	FY10 Space Costs	FY11 Space Cost	Percentage Change FY10 - FY11	FY12 Space Costs	Percentage Change FY11 - FY12
<b>GSA Controlled Space</b>	\$694,501,207	\$747,371,083	7.61%	\$754,934,578	1.01%
<b>Treasury Controlled Space</b>	\$73,365,571	\$83,447,801	13.74%	\$80,886,508	-3.07%
<b>Total</b>	<b>\$767,866,778</b>	<b>\$830,818,884</b>	<b>8.20%</b>	<b>\$835,821,086</b>	<b>0.60%</b>
<b>Cost Per RSF</b>	<b>\$22.22</b>	<b>\$24.11</b>	<b>8.55%</b>	<b>\$24.03</b>	<b>-0.34%</b>

#### 4. Planned Space Reductions & Consolidations:

##### a) Internal Revenue Service (IRS):

The IRS real estate baseline footprint consists of approximately 23.2 million square feet in 629 buildings owned or leased by the GSA, and 18 IRS delegated leases. The rent obligation for FY2012 (excluding security) was \$678.4 million, most of which is paid to GSA.

##### Space Management -- Balancing Demand and Supply:

IRS campus locations, (formerly known as service centers), are locations that process tax filing and individual income tax returns. IRS campus locations square footage footprints have remained constant and IRS's primary space management efforts for footprint reductions have been focused on non-campus locations. In FY 2011, despite continued growth in non-campus staffing, which grew from 55,000 employees in FY09 to 57,000 employees by the end of FY11. IRS halted approval of any new space expansion, and adopted a cost neutral policy in meeting space needs within the organization. This included:

- Minimizing the number of individual workstation and office standards to a few basic footprints;

- Increasing the number of organizations/positions that occupy open floor plans and shared support space;
- Encouraging business units to reduce space in some locations to offset expanding in other locations;
- Applying unassigned, hoteling workspaces for teleworkers;
- Exploring the use of shared workstations where space is tight
- Reducing the amount of records storage space, and shifting to a federal records storage center and/or to electronic media; and
- Considering acquiring additional space only as a last resort.

This approach has allowed the IRS to use existing space resources more efficiently and to meet business unit demands for space more timely. Additionally, these policies have resulted in significant cost avoidances by reducing their space inventory by 104,000 rentable square feet in FY11 which yielded annualized rent savings of \$1.8 million.

#### **Plans for Renegotiating & Reducing Delegated Lease Arrangements:**

IRS has reviewed its needs for the 18 delegated leases currently in their inventory totaling 570,790 square feet. The delegated leases are the only IRS assets reported in the Federal Real Property Profile. IRS is planning to release space in two delegated lease sites located in El Monte, CA (TIRRE-07-J-00009), and Lakewood, CO (TIRRE-078-J-0000), and has renegotiated rental rates for 5 delegated leases to take advantage of market conditions.

#### **IRS Telework:**

IRS has increased telework implementation in accordance with recent legislation and expects to gradually realize space saving as the telework program matures. IRS has successfully negotiated the New Project and Housing Plan Guidance as an important space standard provision related to telework into their NTEU contract effective October 1, 2012. The New Project and Housing Guidance incorporated new space standards; establishing any employees who works out of the office an average of 80 hours or more per month will no longer have a private office, and must share an assigned hoteling workstation at a minimum of 3:1 for 'out of office' staff. IRS has formal Real Estate Asset Management Plan (AMP) for each Post of Duty (POD) that are used for long term space planning strategies, and 100% of the AMPs were updated to incorporate the new housing standards and out-of-office provisions. Also, IRS introduced the Home as POD (HaP) program to facilitate the closure of several small remote posts of duty.

#### **Plans for Consolidating Common Asset Types and Identification of Excess Space:**

IRS is targeting metro areas with multiple posts of duty sites for opportunities to consolidate where it makes business and financial sense. This includes developing comprehensive restack strategies for long-term federal occupancies and extending ROI requirements for project development and approval.

- The IRS employs various means to reassess space needs to keep pace with changing business demands. The IRS periodically analyzes and compares existing field office space holdings against changing requirements and needs to “right-size” space and also develops strategies and options to align space within current and future projected needs. IRS consolidation plans include:
  - o In FY 2013, IRS is planning to internally consolidate over 100,000 usable square feet, and will dispose of 27 of their Posts of Duty (POD) locations.
  - o **Independence, OH (AOH00279 & AOH00418)** – Consolidating two expiring space assignments consisting of 62,000 rentable square feet into a new lease location. Applying their New Project and Housing Plan Guidance space standards for out-of-office staff will result in a 40% footprint reduction for an estimated annualized rent savings of \$550,000. The relocation project is scheduled for completion in November 2013.
  - o **Sacramento, CA (ACA00835)** – IRS plans to close their current facility at 3310 El Comino Avenue, Sacramento, CA which consists of 8,099 usable square feet, and consolidate this office into existing lease space at 4300 Watt Avenue, North Highlands, CA (ACA08906). The estimated consolidation completion is projected for September 2014.
  - o **Midtown, NY (ANY02382)** – The IRS lease currently located in Midtown at 1133 6<sup>th</sup> Avenue, consisting of 207,379 rentable square feet (rsf), will expire in September 2014. IRS is planning to reduce their current Midtown lease footprint to 37,000 rsf, which will house their Taxpayer Assistance Center (TAC), hoteling seats for approximately 200 revenue agents, and other public facing functions. The remaining IRS business units currently located at 1133 6<sup>th</sup> Ave will be consolidating into following federal buildings located in downtown New York City: Ted Weiss Federal Building (NY0350), 26 Federal Plaza Federal Building (NY0282), and 201 Varick Street Federal Building (NY0128). The net space reduction for this consolidation project is estimated to be 80,000 rsf, with estimated annualized rent savings of \$4 million.
  
- IRS also embarked upon an initiative to consolidate data centers in accordance with the OMB Federal Data Center Consolidation initiative. IRS Detroit Infrastructure Management and Relocation (DIMR) Project Office was recently established to decommission and transfer functions from one of the three enterprise computing centers upon lease expiration. The Detroit Enterprise Computing Center, which consists of 56,292 rsf, is scheduled to be consolidated into the Department’s Memphis, TN and Martinsburg, WV Enterprise Computing Centers in FY15. The estimated annualized rent saving to release the Detroit Enterprise Computing Center is \$2.3 million.

**Anticipated IRS Real Property Reductions for FY2013 – FY2015:**

There are 98 space reduction projects of 663,756 square feet planned over the next three fiscal years.

**Summary of the FY13 – FY15 space reduction actions:**

<b>FY</b>	<b>Planned Actions</b>	<b>USF Released</b>	<b>USF Acquired</b>
FY2013	73	400,396	44,945
FY2014	20	167,293	1,691
FY2015	5	96,067	0
<b>Total</b>	<b>98</b>	<b>663,756</b>	<b>46,636</b>

**b) Financial Crimes Enforcement Network (FinCEN):**

FinCEN’s planned actions include:

- Franklin Court, Washington, DC (ADC00475) – FinCEN released 11,033 usf located at 1099 14<sup>th</sup> Street, NW, Washington, DC by consolidating into existing Departmental Office (DO) space located at 1801 L St., NW, Washington, DC effective January 2013.
- Tycon Courthouse, Vienna, VA – FinCEN plans to reduce its footprint at their Vienna expiring lease requirement by 44,000 square feet in FY2014. FinCEN plans to reduce their footprint by undertaking space realignment efforts, reduce specialty use space, reduced work station standards, and by consolidating a portion of their staff into existing DO space at 1801 L Street, NW, Washington, DC.

**c) NCR Warehouse Consolidation Initiative:**

The Warehouse Consolidation Project consists of consolidating the expiring warehouse leases for four Treasury Bureaus; Internal Revenue Service/Criminal Investigations Division (IRS/CI), the Bureau of Fiscal Services (FS), Treasury Departmental Office (DO), and the Office of the Comptroller of the Currency (OCC) into the existing Bureau of Engraving and Printing (BEP) warehouse lease located in Landover, MD (AMD00419). The BEP warehouse which consists of 265,000 rentable square feet (RSF) was approximately 75% utilized affording the opportunity to absorb the expiring warehouse requirements of IRS/CI, FS, DO, and OCC. BEP quantified the warehouse utilization rate by dividing the net warehouse storage space by the total square footage of unused net storage space. The net warehouse storage space equates to the total warehouse RSF minus all of the square footage for the office space, common areas, isles, and columns. The warehouse consolidation plan is designed to maximize the use of the BEP

warehouse. The plan will eliminate the four expiring warehouse lease requirements, which will result in the reduction of over 71,000 square feet of warehouse space from the Department's footprint.

BUREAU	Warehouse Location	USF Released	Est. or Actual Release Date	Annual Rent Costs
DO	Lanham, MD (AMD00554)	27,095	10/1/12	\$207,621
FS	Landover, MD (AMD05014)	31,284	3/31/13	\$282,368
IRS/CI	Forestville, MD (AMD00366)	6,383	6/30/13	\$60,052
OCC	Landover, MD (215-HQ-MD)	6,671	10/31/13	\$114,690
<b>TOTAL</b>		<b>71,433</b>		<b>\$664,731</b>

**d) Bureau of the Fiscal Services (FS):**

With the recent consolidation of the Financial Management Service (FMS) and the Bureau of the Public Debt (BPD) into the Bureau of the Fiscal Service (FS); FS began reviewing their overall real property portfolio to determine where space could be streamlined without sacrificing the mission and responsibility of the bureau. Several space initiatives were identified that would result in considerable cost savings and operational efficiencies through planned property disposal and consolidations, and improved space management within their existing facilities. FS plans include:

- Liberty Loan Building Consolidation – BPD consolidated their expiring lease requirement at 799 9<sup>th</sup> Street, NW, Washington, DC (ADC07027), which consisted of 37,637 usf, into federal space occupied by FMS at the Liberty Loan Building. The consolidation was completed effective 12/31/13, and will result in over \$2 million in annualized rent savings.
- NCR Warehouse Consolidation Project – Effective 3/31/13, FMS consolidated their Landover, MD warehouse (AMD05014), which consists of 31,284 usf, into the existing BEP warehouse located in Landover, MD.
- Philadelphia Finance Center (PFC), Philadelphia, PA (APA00909) – As a result of the Treasury Paperless Initiative, there has been a significant reduction in paper checks production and distribution. As a result, FS is planning in FY2014 to reduce the current PFC footprint by 5.9% from 122,803 to 115,447 square feet by releasing 7,356 rsf of light industrial space based on a more efficient layout of check processing functions.
- Kansas City Warehouse (AMO05021) – The FS Kansas City warehouse consists of 10,080 rsf with a lease expiration date of 9/24/15. As a result of the Treasury Paperless Initiative, FS is currently reviewing if there is a continuing housing need for this warehouse requirement beyond the current lease term. If this warehouse location is closed, the estimated rent saving is \$1.9 million.

## 5. Increasing Use of Telework and Capturing Telework Data

On December 9, 2010, President Obama signed into law Public Law 111-292, the *Telework Enhancement Act of 2010* (the Act), which reaffirmed existing telework policies and established additional requirements for telework. By definition, telework is a work flexibility that allows an employee to work away from the traditional office or official duty station. The mission of the bureau and the roles and responsibilities of a particular office and its employees, determines how often and to what extent telework is used.

It is the policy of the Department of the Treasury to provide employees the opportunity to participate in telework when practical. Consistent with the guidance set forth in the *Treasury Telework Policy*, Public Law 111-292 *Telework Enhancement Act of 2010*, OPM's *Guide to Telework in the Federal Government*, *Federal Continuity Directive #1*, and applicable collective bargaining agreements.

In response to the new *Telework Enhancement Act of 2010*, Treasury designated a Telework Managing Officer who led the effort to meet the new telework requirements. Bureaus have designated all positions as telework eligible or ineligible, and communicated that status to all employees. In addition, bureau telework policies and agreements have been updated and include language in support of telework with respect to emergency planning. Collective bargaining unit agreements are either scheduled for renegotiation at a future date, in progress of renegotiation, or have been updated. For example, IRS has positioned itself for increased telework participation with approved and negotiated policies such as the Home as POD (HaP) program, and supporting desk sharing initiatives targeting employees that are deemed out-of-office staff.

In December 2012, Treasury submitted the Annual Telework Report to the Office of Personnel Management (OPM), which reported 27,124 employees that actively telework, and 45,676 employees with a telework agreement on file for a department-wide participation rate of 59%.

The Department continues to work on addressing challenges to better leverage telework towards increased real property cost savings. As part of Treasury's analysis:

- Telework is affected by rules concerning post of duty (POD). An employee must report to their standard post of duty a minimum of twice every pay period. Most Treasury employees who telework; work at an alternate location (such as their home) less than full time (between one and three days a pay period), and spend most of their work time at their regular post of duty.
- Position sensitivity and other qualifying factors are taken into account in determining the efficient use of shared workspace.
- Telework remains as optional work flexibility. At this time, agencies cannot require employees to telework, but emergency essential employees are required to be telework ready.

- Treasury's space inventory currently maintains a limited amount of shared or hoteling workspace.
- Data regarding telework by location is not readily available, because the necessary data currently resides in multiple data systems throughout the Department that were not programmed to track this type of information . Currently the most reliable approach to obtaining telework data by location is to conduct a site survey to validate system data.

Treasury has been making improvements towards obtaining reliable data. Bureaus ensure through their telework training programs, that all employees understand prior to signing a telework agreement that they are required to track and accurately record the hours and days they telework. Across Treasury, supervisors are required to certify as to the accuracy of the time and attendance an employee performs work via telework.

The Telework Enhancement Act has raised the visibility and importance of telework giving it the legislative support needed to move the program forward. The increased attention on telework is gradually leading to more teleworkers in the Department, and the implementation of IRS's robust desk sharing and hoteling program is projected to increase telework participation in the coming years.

## **6. Agency Program Policy and Framework for Improved Internal Controls:**

Treasury Directive 72-02 (Acquisition, Utilization, Management, and Disposal of Treasury Real Property Assets), September 24, 2009, establishes policy and responsibility for the acquisition, utilization, management, and disposal of Treasury real property assets. Implementation of the Real Property Cost Savings and Innovations Plan will be accomplished within the purview of this policy directive. However, planning and coordination between the Chief Financial Officers (CFO), Chief Information Officers, Chief Human Capital Officers, Chief Procurement Officers, and other applicable parties will be increased to facilitate mutual program goal achievement.

The Treasury Assistant Secretary for Management (ASM) has Department-wide responsibility for acquisition, utilization, and disposal of Treasury real property. In 2011, the ASM issued a memorandum to all bureau CFOs, that bureaus may not pursue any new lease space acquisitions without the approval of the ASM's office. To ensure the optimal utilization of the Department's existing space inventory and to achieve real property cost saving and footprint reductions, all bureaus were directed to coordinate through the Office of Deputy Chief Financial Officer (DCFO), to pursue consolidation or co-location opportunities into existing inventory before pursuing any new space acquisitions.

Under the direction of the ASM, the DCFO also serves as the Department's Senior Real Property Officer (SRPO). The SRPO and the Office of Asset Management (OAM) are responsible for ensuring that appropriate Departmental procedures, reviews, and reporting requirements are developed and maintained in accordance with Treasury Directives, and applicable OMB and GSA regulations that pertain to the acquisition, utilization and disposal of real property.

The SRPO and OAM will be responsible for tracking the Department's real property square footage footprint, and developing the annual agency evaluation of the Department's compliance for the implementation of the Freeze the Footprint Policy.

The SRPO and OAM are also responsible for the following:

- Reviewing Bureau real property acquisition, utilization and disposal proposals to determine technical feasibility and compliance with applicable laws, regulations and other directives;
- Providing approval or disapproval of Bureau proposals to acquire, utilize or dispose of real property;
- Conducting periodic utilization assessments of Treasury real property to identify properties which are potentially underutilized or not being put to optimum use
- Facilitating planning with the bureaus to improve space standards to increase utilization of real property, and provide technical guidance in the determination of real property needs
- Providing reports pertaining to Treasury real property acquisitions, utilization, and disposals to OMB, GSA, and the Congress
- Ensuring effective coordination with the Bureau Real Property Officers (BRPO), Chief Financial Officers, Chief Information Officers, Chief Human Capital Officers, Chief Acquisition Officers, and other applicable parties to facilitate mutual program goal achievement

The general goal of the SRPO is to utilize the Treasury CFO Council to establish a more active Departmental oversight for real property asset management. The Real Property Cost Saving Innovation Plan is designed to sustain momentum to improve the effectiveness of real property asset management across the Department in support of the Agency Strategic Goal for "Management and Organizational Excellence"

**a. Bureau Program Goals, and the Use of Performance Measures**

- 1. Goals:** The bureau goals reflect an internal focus and align with the FRPC Guiding Principles to (a) support agency missions, (b) promote full and appropriate utilization, (c) advance customer satisfaction (including improved customer service and productivity), and (d) provide for safe, secure and healthy workplaces. Also, the need to use benchmarks and best practices, current EO 13423 and EO 13514 sustainability, and increase economy and efficiency are highly priority goals.
- 2. Performance Measures:** Performance measures/metrics employed by the bureaus include:
  - Occupancy costs per person and per square foot
  - Rent costs per person and per square foot
  - Rentable square feet (RSF) per person (RSF / total number of employee)
  - Usable square feet (USF) per person (USF / total number of employee)
  - Workstation utilization rates

- Usable square feet (USF) per workstation (USF / total number of workstations or offices)
- Percentage of vacant workstations ( number of vacant office & workstations / total number of vacant workstations and private offices)
- Workstation utilization above 85 percent
- Portfolio composition by building classification
- Actual versus Prevailing Market Rate at Time of Lease Signings
- Annual energy usage, Energy Usage per Sq. Foot

#### **7. Next Steps for Compliance to the Freeze the Footprint Policy:**

For the development of this Real Property Cost Saving Innovation Plan, each Bureau Real Property Officer (BRPO) was responsible for certifying their bureau square footage baseline footprint, and identifying all planned disposals, consolidations/co-locations, and expansion needs for the period of FY13- FY15. Any new space acquisitions or associated offsets not identified in this plan will require bureau submission of approval in writing to the ASM or SRPO by the requesting bureau's CFO or BRPO.

For the GSA lease assignments, the Department will continue to eliminate lease arrangements that are not cost effective, pursue consolidation opportunities within and across bureaus, and increase occupancy rates in facilities through improved space management.

The Department anticipates significant additional cost savings over this plan's period due to the project net space reductions of 1.3M square feet thru the end of FY15. Our strategy will include efforts to increase the use of telework, improve performance measures and space standards to optimally right size our portfolio, consistent with agency missions and essential program needs.

Bureau	Fed. Real Property Profile (FRPP) - OA#	Office or Warehouse	City	State	Zip Code	USF Released	Est. or Actual Release Date	Net Expansion	Est. or Actual Occupancy Date
<b>FY2013 SPACE REDUCTION PROJECTS:</b>									
<b>Consolidations:</b>									
IRS	ATX07830	Office	Austin	TX	78759	(1,699)	12/31/12		
IRS	AGA00174	Office	Atlanta	GA	30328	(59,108)	10/31/12		
IRS	AFL05242	Office	Deerfield Beach	FL	33442	(8,964)	02/28/13		
IRS	AID00159	Office	Coeur D Alene	ID	83814	(3,597)	06/30/13		
IRS	AUT02714	Office	Ogden	UT	84403	(10,664)	09/30/13		
IRS	ANY02659	Office	Holtsville	NY	11742	(15,703)	01/31/13		
IRS	AMD00366	Warehouse	Forestville	MD	20747	(1,656)	06/30/13		
FS	ADC07027	Office	Washington	DC	20001	(37,637)	12/31/12		
FS	AMD05014	Warehouse	Landover	MD	20785	(31,284)	03/31/13		
DO	AMD00554	Warehouse	Lanham	MD	20706	(27,095)	10/01/12		
OCC	215-HQ-MD	Warehouse	Landover	MD	20785	(6,671)	09/30/13		
FinCEN	ADC00745	Office	Washington	DC	20005	(11,033)	01/31/13		
<b>Disposals:</b>									
IRS	ANY02656	Office	Buffalo	NY	14227	(27,000)	03/31/13		
IRS	ANY07958	Office	Massena	NY	13662	(436)	12/21/12		
IRS	ANY07855	Office	Plattsburgh	NY	12901	(1,390)	12/21/12		
IRS	AGA03649	Office	Brunswick	GA	31520	(919)	02/28/13		
IRS	ATX06210	Office	Sherman	TX	75090	(322)	11/30/12		
IRS	AOH04540	Office	Zanesville	OH	43701	(1,071)	11/30/12		
IRS	AOH05689	Office	Chillicothe	OH	N/A	(2,292)	12/21/12		
IRS	ADC00558	Office	Washington	DC	20001	(34,646)	12/04/12		
IRS	AIL02833	Office	Carbondale	IL	62901	(660)	01/30/13		
IRS	AIL00784	Office	Chicago	IL	60661	(9,705)	11/30/12		
IRS	AIL01139	Office	Effingham	IL	62401	(593)	10/24/12		
IRS	AAK04062	Office	Soldotna	AK	99669	(1,260)	12/31/12		
IRS	AOR03939	Office	Pendleton	OR	97801	(986)	12/31/12		
IRS	AOR02258	Office	Coos Bay	OR	97420	(950)	12/31/12		
IRS	ANM02354	Office	Clovis	NM	88101	(577)	10/11/12		
IRS	AMN03453	Office	Hibbing	MN	55746	(1,046)	10/31/12		
IRS	AMN03841	Office	Willmar	MN	56201	(1,493)	10/31/12		
IRS	AMO04849	Office	Chillicothe	MO	64601	(988)	10/31/12		
IRS	APR02563	Office	Ponce	PR	716	(2,074)	10/31/12		
IRS	ACA03969	Office	Eureka	CA	95501	(1,489)	02/28/13		
IRS	APA00760	Office	Bradford	PA	16701	(354)	12/31/12		
IRS	AGA2436	Office	Atlanta	GA	30341	(9,148)	04/30/13		
IRS	AWI02568	Office	Oshkosh	WI	54904	(1,225)	04/30/13		
IRS	AIA02706	Office	Carroll	IA	51401	(282)	03/31/13		
IRS	AIA01601	Office	Spencer	IA	51301	(540)	05/31/13		

Bureau	Fed. Real Property Profile (FRPP) - OA#	Office or Warehouse	City	State	Zip Code	USF Released	Est. or Actual Release Date	Net Expansion	Est. or Actual Occupancy Date
<b>Disposals: (cont.)</b>									
IRS	AAR01795	Office	El Dorado	AR	71730	(1,271)	07/31/13		
IRS	AMS02368	Office	Greenville	MS	38701	(1,121)	09/30/13		
IRS	AAR02446	Office	Hot Springs	AR	71913	(1,232)	09/30/13		
DO	ADC06878	Office	Washington	DC	20002	(32,579)	03/01/13		
OCC	OTS004-WE-CA	Office	Daly City	CA	94014	(21,374)	10/01/12		
OCC	0293-SO-FL	Office	Tampa	FL	33610	(2,914)	10/01/12		
OCC	200-SO-TX	Office	Dallas	TX	75248	(4,395)	10/01/12		
OCC	0250-WE-IA	Office	Sioux City	IO	51101	(2,238)	10/01/12		
OCC	0244-CE-MI	Office	Iron Mountain	MI	49801	(2,000)	10/01/12		
OCC	0228-WE-NE	Office	Grand Island	NE	68803	(2,795)	10/01/12		
OCC	0193-CE-KY	Office	Louisville	KY	40222	(7,200)	10/01/12		
OCC	0255-HQ-DC	Office	Washington	DC	20219	(333,815)	02/28/13		
OCC	0287-HQ-DC	Office	Washington	DC	20024	(12,552)	04/30/13		
OCC	ADC07031	Office	Washington	DC	20423	(44,530)	03/31/13		
OCC	OTS015-SO-GA	Office	Atlanta	GA	30309	(26,738)	12/31/12		
OCC	0240-WE-KS	Office	Wichita	KS	67226	(3,000)	12/31/12		
OCC	OTS014-NE-MA	Office	Boston	MA	02184	(2,707)	12/31/12		
<b>Relocations:</b>									
IRS	ANY02657	Office	New York	NY	11201	(37,122)	01/18/13		
IRS	ANY02657	Office	New York	NY	11201	(1,617)	02/28/13		
IRS	ACO05780	Office	Grand Junction	CO	81505	0	01/14/13		
IRS	ANJ00134	Office	Iselin	NJ	08830	(1,840)	12/31/12		
IRS	AGA00033	Office	Decatur	GA	30035	(3,384)	09/30/13		
IRS	AND00315	Office	Bismarck	ND	58503	(1,148)	08/28/13		
IRS	ACA08967	Office	Los Angeles	CA	90012	(9,221)	09/30/13		
IRS	ANY08544	Office	Syracuse	NY	13261	(3,426)	01/18/13		
IRS	ANY02561	Office	Syracuse	NY	13261	(544)	03/01/13		
IRS	AOR04073	Office	Portland	OR	97204	(14,881)	09/30/13		
TIGTA	ANY02506	Office	Syracuse	NY	13261	(442)	12/31/13		
TIGTA	AOR04048	Office	Portland	OR	97204	(961)	07/31/13		
TIGTA	AMA00300	Office	Stoneham	MA	02180	(2,174)	08/11/13		
<b>Space Reductions:</b>									
IRS	AWA00885	Office	Seattle	WA	98174	(2,105)	10/31/12		
IRS	AWA00885	Office	Seattle	WA	98174	(177)	11/01/12		
IRS	ADE00281	Office	Newark	DE	19711	(528)	01/31/13		
IRS	AVA00448	Office	Richmond	VA	23219	(4,746)	02/28/13		
IRS	ANC02761	Office	Charlotte	NC	28262	(369)	10/28/12		
IRS	ACO04418	Office	Denver	CO	80202	(6,537)	10/31/12		
IRS	AUT02714	Office	Ogden	UT	84403	(1,863)	12/31/12		

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<b>Space Reductions: (cont.)</b>									
IRS	AGA00423	Office	Atlanta	GA	30308	(2,604)	09/30/13		
IRS	AFL04468	Office	Miami	FL	33130	(4,083)	06/30/13		
IRS	ATX06979	Office	Farmers Branch	TX	75244	(2,515)	09/30/13		
IRS	ATX06653	Office	Dallas	TX	75242	(3,645)	09/30/13		
IRS	ATX02241	Office	Houston	TX	77002	(1,907)	09/30/13		
IRS	ATX01013	Office	Houston	TX	77074	(4,963)	09/01/13		
IRS	AOH0189	Office	Cincinnati	OH	45202	(277)	05/31/13		
IRS	AID01925	Office	Boise	ID	83724	(653)	04/30/13		
IRS	AWA00860	Office	Yakima	WA	98902	(1,075)	09/30/13		
IRS	TBD	Office	Seattle	WA	98174	(1,914)	09/30/13		
IRS	AMN02442	Office	St. Paul	MN	55101	(11,960)	09/30/13		
IRS	AAL00027	Office	Birmingham	AL	35211	(9,000)	09/30/13		
IRS	AMS02189	Office	Tupelo	MS	38804	(1,092)	09/30/13		
IRS	ATN00270	Office	Knoxville	TN	37902	(2,552)	08/31/13		
IRS	AAR01712	Office	Little Rock	AR	72201	(1,675)	08/31/13		
IRS	ACA08614	Office	El Segundo	CA	90245	(7,225)	09/30/13		
IRS	TIRRE-07-J-00009	Office	El Monte	CA	91731	(14,701)	09/30/13		
IRS	TIRRE-078-J-0000	Office	Lakewood	CO	80215	(2,319)	09/30/13		
IRS	AMT00066	Office	Billings	MT	59101	(2,550)	09/30/13		
IRS	ANJ00057	Office	Paterson	NJ	7505	(6,299)	09/01/13		
IRS	AKS00549 AKS00594	Office	Wichita	KS	67202	(13,050)	09/30/13		
IRS	ATN02299	Office	Nashville	TN	37203	(8,368)	09/30/13		
TTB	AOH00610	Office	Cincinnati	OH	45202	(21,168)	11/15/12		
DO	AFL03446	Office	Miami	FL	33172	(2,000)	08/01/13		
OCC	0298-HQ-DC	Office	Washington	DC	20024	(6,039)	04/30/13		
OCC	0296-NE-PA	Office	Treose	PA	19053	(259)	10/01/12		
<b>Expansions:</b>									
IRS	AIA00976	Office	Des Moines	IA	50309			2,430	01/01/13
IRS	AMN00037	Office	Duluth	NM	55802			131	02/01/13
IRS	AMS00069	Office	Hattisburg	MS	39401			610	12/01/12
IRS	SMEM30074	Office	Memphis	TN	TBD			550	07/01/13
IRS	ATN02061	Office	Memphis	TN	38118	GSA Re-Measurement		12,653	10/01/12
IRS	ATX00209	Office	San Angelo	TX	76903			320	10/01/13
IRS	ATX02241	Office	Houston	TX	77002			412	03/01/13
IRS	ACA10717	Office	Los Angeles	CA	90012	Acquisition related to consolidation of 2nd Street		2,326	01/01/13
IRS	ACA00515	Office	Laguna Niguel	CA	92677			1,394	10/01/12
IRS	ATX00314	Office	Austin	TX	78701	GSA Re-Measurement		779	02/01/13
DO	ANY09127	Office	New York	NY	10007			3,882	05/01/13

Bureau	Fed. Real Property Profile (FRPP) - OA#	Office or Warehouse	City	State	Zip Code	USF Released	Est. or Actual Release Date	Net Expansion	Est. or Actual Occupancy Date
<b>Expansions: (cont.)</b>									
IRS	AGA03589	Office	Atlanta	GA	30341			2,954	09/01/12
IRS	AGA03762	Office	Savannah	GA	31401			1,344	09/01/12
IRS	ATX07844	Office	Laredo	TX	78041			1,494	04/01/13
IRS	AOR04130	Office	Portland	OR	97205	GSA Initiated Move from Temp. Space - ARRA Project		8,441	09/01/13
IRS	ACA09858	Office	Laguna Niguel	CA	92677			2,656	12/01/12
IRS	ACO05780	Office	Grand Junction	CO	81505	GSA Initiated Move from Temp. Space - ARRA Project		3,442	01/01/13
IRS	APA04190	Office	York	PA	17402			2,538	01/01/13
IRS	ANE01588	Office	Omaha	NE	68102			471	10/01/12
TIGTA	ANY08159	Office	Syracuse	NY	08159			1,293	01/01/13
TIGTA	AOR00480	Office	Portland	OR	97204			846	08/01/13
TIGTA	AMA02848	Office	Andover	MA	01810			4,673	08/12/13
OCC	TBD	Office	Little Rock	AR	72201			7,555	10/01/12
OCC	TBD	Office	Des Moines	IO	50266			7,172	10/01/12
OCC	0335-HQ-DC	Office	Washington	DC	20024			5,409	10/01/12
OCC	0242-SO-GA	Office	Atlanta	GA	30346			7,909	10/01/12
OCC	OTS013-NE-NJ	Office	Jersey City	NJ	07311	Space Re-Measurement		5,101	10/01/12
OCC	230-NE-NY	Office	New York	NY	10022			9,336	10/01/12
OCC	0277-CE-OH	Office	Blue Ash	OH	45242			6,566	10/01/12
OCC	0258-SO-OK	Office	Tulsa	OK	74136			3,030	10/01/12
OCC	0331-CE-OH	Office	Columbus	OH	43017			979	10/01/12
OCC	0303-NE-PA	Office	Monroeville	PA	15146			7,198	10/01/12
OCC	0333-CE-IA	Office	Sioux City	IA	51101	Space Re-Measurement		145	10/01/12
OCC	207-WE-UT	Office	Salt Lake City	UT	84121	Space Re-Measurement		82	10/01/12
<b>TOTALS FY2013 SPACE CHANGES</b>						<b>(1,045,996)</b>		<b>116,121</b>	

Bureau	Fed. Real Property Profile (FRPP) - OA#	Office or Warehouse	City	State	Zip Code	USF Released	Est. or Actual Release Date	Net Expansion	Est. or Actual Occupancy Date
<b>PROJECTED FY2014 SPACE REDUCTION PROJECTS</b>									
<b>Consolidations:</b>									
IRS	ANJ00269	Office	Parsippany	NJ	7054	(15,327)	12/31/13		
IRS	ACA01592	Office	Fresno	CA	93721	(7,633)	11/30/13		
IRS	ACA00835	Office	Sacramento	CA	95821	(8,099)	09/30/14		
<b>Disposals:</b>									
IRS	AIA02539	Office	Mason City	IA	50401	(1,497)	09/30/14		
FS	ACA02425	Office	Emeryville	CA	94608	(81,451)	12/31/13		
DO	ADC06198	Office	Washington	DC	20004	(13,399)	12/07/13		
TIGTA	AOK00172	Office	Oklahoma	OK	73102	(826)	01/01/14		
<b>Relocations:</b>									
IRS	ANY02822	Office	Hempstead	NY	11550	(8,215)	10/31/13		
IRS	AOH00279 AOH00418	Office	Independence	OH	44131	(23,146)	11/30/13		
IRS	AWV00183	Office	Wheeling	WV	26003	(486)	06/30/14		
IRS	AIN00140	Office	Merrillville	IN	46410	(2,005)	04/30/14		
IRS	AIL05261	Office	Olympia Fields	IL	60461	(4,196)	04/30/14		
IRS	AAL00193	Office	Mobile	AL	36609	(3,522)	01/31/14		
TIGTA	ACA02057	Office	Los Angeles	CA	90012	(6,046)	12/31/13		
<b>Space Reductions:</b>									
IRS	ANY01282	Office	Middle Village	NY	11368-000	(7,225)	12/31/13		
IRS	AOH00737	Office	Dayton	OH	45402	(3,616)	11/30/13		
IRS	TBD	Office	Indianapolis	IN	46204	(13,157)	09/30/14		
IRS	AMD04734	Office	Oxon Hill	MD	20745	(43,133)	09/30/14		
IRS	AMD00393	Office	Baltimore	MD	21201	(3,495)	01/31/14		
IRS	ACA01017 ACA07870	Office	San Jose	CA	95113	(990)	03/31/14		
IRS	ACA01673	Office	Stockton	CA	95207	(2,146)	09/30/14		
IRS	ACA06160	Office	Modesto	CA	95355	(1,267)	09/29/14		
IRS	ANM00340	Office	Albuquerque	NM	87109	(1,700)	05/31/14		
IRS	ANM00470	Office	Sante Fe	NM	87505	(430)	12/31/13		
TTB	ADC06113	Office	Washington	DC	20005	(1,100)	11/14/13		
FinCEN	AVA06327	Office	Vienna	VA	22182	(44,525)	07/08/14		
FS	APA00909	Office	Philadelphia	PA	19154	(7,356)	05/25/14		
<b>Expansions:</b>									
IRS	SDET07356	Office	Rockford	IL	61101			414	01/01/14
IRS	SKANX1104	Office	Minot	ND	58701			1,133	12/01/13
IRS	AAL02457	Office	Homewood	AL	35209			144	01/01/14
TIGTA	ACA10739	Office	Los Angeles	CA	90012			4,375	01/01/14
FS	TBD	Office	Birmingham	AL	TBD			83,676	08/01/14
<b>FY2014 SPACE REDUCTION PROJECT TOTALS</b>						<b>(305,988)</b>		<b>89,742</b>	

Bureau	Fed. Real Property Profile (FRPP) - OA#	Office or Warehouse	City	State	Zip Code	USF Released	Est. or Actual Release Date	Net Expansion	Est. or Actual Occupancy Date
<b>PROJECTED FY2015 SPACE REDUCTION PROJECTS:</b>									
<b>Consolidations:</b>									
IRS	ANY02859	Office	New York	NY	10038	(17,245)	05/31/15		
IRS	ACA01660	Office	Fresno	CA	93721	(16,008)	12/31/14		
<b>Disposals:</b>									
FS	AMO05021	Warehouse	Kansas City	MO	64117	(10,080)	09/24/15		
<b>Relocations:</b>									
IRS	ANY02382	Office	New York	NY	10036	(68,000)	09/30/15		
IRS	ACA01836	Office	Santa Ana	CA	92701	(10,397)	10/03/14		
FS	AAL00051	Office	Homewood	AL	35209	(74,915)	12/31/14		
DO	ADC06365	Office	Washington	DC	20005	(3,000)	12/31/14		
<b>Space Reductions:</b>									
IRS	ACO01372	Office	Westminister	CO	80021	(425)	01/31/15		
TIGTA	ACO05147	Office	Denver	CO	80202	(780)	11/30/14		
<b>FY2015 SPACE REDUCTION PROJECTS:</b>						(200,850)			
<b>TOTAL OF COMPLETED OR APPROVED SPACE REDUCTION PROJECTS FROM FY13 THROUGH FY15</b>						(1,552,834)		205,863	