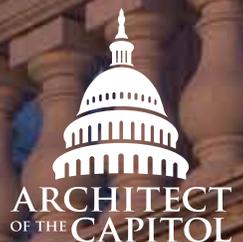


2015
Architect of the Capitol

Performance and Accountability Highlights

SERVE | PRESERVE | INSPIRE



An Executive Summary of AOC's Financial and Performance Results



Who We Are

Architect of the Capitol

What We Do: The Architect of the Capitol (AOC) is a nonpartisan, professional services office with responsibility for more than 17.4 million square feet of facilities and more than 587 acres of grounds. AOC is responsible for the maintenance, renovation and new construction of the buildings and grounds on Capitol Hill.



Established: In 1876 by congressional legislation

Branch of Government: Legislative

Mission: Serve Congress and the Supreme Court, preserve America's Capitol and inspire memorable experiences for our visitors

Leadership: The Honorable Stephen T. Ayers, FAIA, LEED AP, Architect of the Capitol

Number of Full-Time Equivalents: 2,103 as of September 30, 2015

FY 2015 Budget Authority: \$600.3 million

Did You Know?

In Fiscal Year 2015, the Architect of the Capitol...

- Continued the restoration of the U.S. Capitol Dome, which is suffering from over 1,000 cracks and deficiencies. The AOC removed lead paint, primed bare metal, performed repairs, filled cracks, replaced decorative features and installed the Rotunda's scaffolding.
- Began a multi-year restoration of the Ulysses S. Grant Memorial, located near the U.S. Capitol Reflecting Pool. This work includes cleaning, waxing, repairing and conserving the existing bronze statuary, and providing new bronze castings for missing or broken items.
- Supported the 114th Congressional transition moves resulting from the November 2014 elections. The AOC developed architectural layouts; removed, relocated, and installed partitions; painted offices and updated electric, data and telecommunications infrastructure.
- Began the initial phase of the multi-year Cannon House Office Building Renewal Project. This phase will upgrade the utility infrastructure for the oldest office building under AOC's stewardship.
- Continued its Refrigeration Plant Revitalization program by replacing two old, inefficient chillers and primary chilled water pumps with two new 5,000 ton variable-speed chillers.
- Oversaw the restoration and preservation of several works of art that beautify the Capitol campus. The AOC restored the Brumidi Patent Corridor ceiling, conserved the Cox Corridor murals and restored portions of the Senate Reception Room's decorative wall painting and gilded surfaces.
- Helped complete the Sustainable Sites Initiative (SITES) v2 Rating System. SITES v2 provides a set of best practices, performance benchmarks and tools for creating and evaluating sustainable landscapes.
- Placed eighth out of 25 mid-sized federal agencies in the Partnership for Public Service's *The Best Places to Work* in the Federal Government rankings.
- Replaced the roof and 180 skylights in the Hart Senate Office Building and began a structural analysis of the Calder Mountain and Clouds sculpture in the Hart atrium.
- Hosted several special events at the U.S. Capitol, including a September 2015 visit by Pope Francis. The AOC prepared for this event by procuring and setting up security fencing, video screens, chairs, scaffolding towers and tents.

Fiscal Year 2015 Performance Highlights

One Team, One Mission

- The AOC successfully used cross-functional teams to solve common agency challenges, including the Organizational Assessment Survey response.
- The AOC researched and awarded an agency-wide scrap metal contract—taking an integrated approach and consolidating all AOC scrap metal recycling.

Innovative and Empowered Workforce

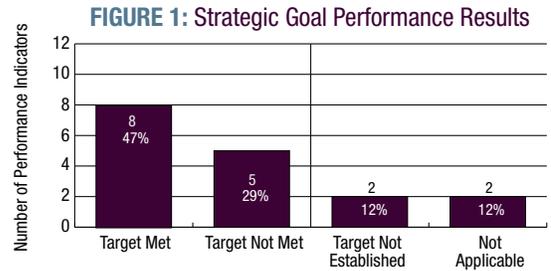
- The AOC placed eighth out of 25 mid-sized federal agencies in the Partnership for Public Service’s *The Best Places to Work in the Federal Government* rankings.
- The AOC implemented the Supervisory Academy to further develop its leadership staffs’ skills.

Awe-Inspiring Facilities

- The AOC exceeded its Energy Independence and Security Act 10-year target and achieved nearly 31 percent energy usage reduction.
- The AOC concluded the repairs to the north approach of the U.S. Capitol’s Olmsted Terrace walls.
- Work commenced on several major multi-year restoration projects, including the Cannon House Office Building and the Ulysses S. Grant Memorial.

TABLE 1: AOC Strategic Goals

Goal 1	One Team, One Mission
Goal 2	Innovative and Empowered Workforce
Goal 3	Awe-Inspiring Facilities
Goal 4	Extraordinary Services



Total Number of Performance Indicators: 17

Extraordinary Services

- The AOC welcomed more than 2.0 million visitors to the U.S. Capitol Visitor Center and more than 1.3 million visitors to the U.S. Botanic Garden over the fiscal year.
- The AOC implemented a number of Americans with Disabilities Act accessibility initiatives, eliminating more than 400 barriers across the Capitol campus.

TABLE 2: Summary of Select Key Performance Indicators

Key Performance Indicator	FY 2014 Target	FY 2014 Actual	FY 2014 Results	FY 2015 Target	FY 2015 Actual	FY 2015 Results
STRATEGIC GOAL 1: One Team, One Mission						
Reduction in Usage of Overtime. Reduce overtime hours used to fulfill mission through improved planning and scheduling.	<121,428 hours	126,840* hours	Not Met	<126,840 hours	136,721 hours	Not Met
STRATEGIC GOAL 2: Innovative and Empowered Workforce						
Volume of Honor Awards. Recognize employees who have gone above and beyond the call of duty and who have demonstrated service excellence, extraordinary teamwork or ingenuity in solving challenges.	Target Not Established	422	Target Not Established	Target Not Established	689	Target Not Established
STRATEGIC GOAL 3: Awe-Inspiring Facilities						
Preventive Maintenance Work Order Timeliness. Complete routine facility maintenance work on schedule.	≥ 90.0%	82.9%	Not Met	≥ 90.0%	89.3%	Not Met
Injuries and Illnesses Rate. Targeted to be less than the previous year’s rate.	<3.07%	2.82%*	Met	<2.82%*	4.40%	Not Met
Reduction in Energy Consumption. Decrease energy consumption through effective utility usage.	≤-27.0%	-25.5%	Not Met	≤-30.0%	-30.8%	Met
STRATEGIC GOAL 4: Extraordinary Services						
Service Request Work Orders Timeliness. Complete service request work orders on time.	≥90.0%	92.9%	Met	≥90.0%	92.8%	Met

Note: Figures adjusted from prior year reported amounts are marked with an asterisk (*).

Fiscal Year 2015 Financial Highlights

An independent audit of the AOC's financial statements resulted in an unmodified (clean) audit opinion in FY 2015.

TABLE 3: Select Financial and Related Non-Financial Data
(\$ in millions)

	FY 2015	FY 2014	Percent Change
Total Assets	\$2,698.2	\$2,612.2	3.3%
Total Liabilities	\$328.8	\$351.9	(6.5%)
Total Net Position	\$2,369.4	\$2,260.3	4.8%
Total Revenues			
	\$56.1	\$47.6	17.9%
Total Net Cost of Operations			
	\$514.8	\$531.8	(3.2%)
Total Enacted Appropriations			
	\$600.3	\$602.0	(0.3%)
Facility Space Managed			
	More than 17.4 million sq. ft.	More than 17.4 million sq. ft.	No Change
Actual FTEs at Fiscal Year-End			
	2,103	2,085	0.9%

TABLE 4: Independent Auditor's Internal Control Findings

Category	Audit Findings	
	FY 2015	FY 2014
Material Weaknesses	1. Ineffective Controls over Estimate of Asbestos Cleanup	None
Significant Deficiencies	None	1. Ineffective Control over Accounting for the Fairchild Building Lease Renewal 2. Untimely Contract Closeouts and Liquidation of Obligations 3. Improperly Recorded Costs Associated with the O'Neil Building Leasehold Improvements

FIGURE 2: Summary of Total Assets

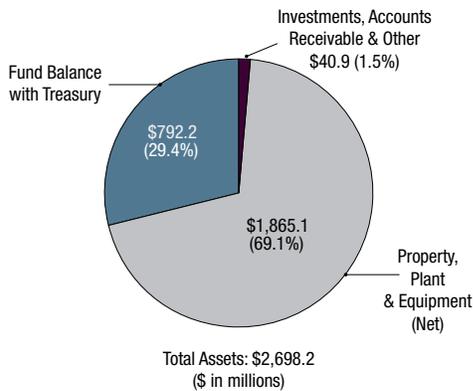


FIGURE 3: Summary of Total Liabilities

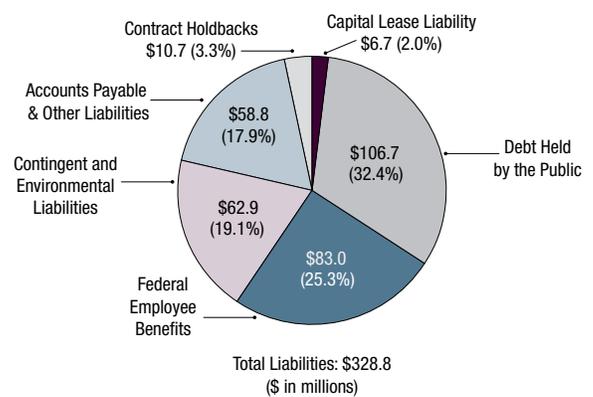


FIGURE 4: Net Cost of Operations by Strategic Goal

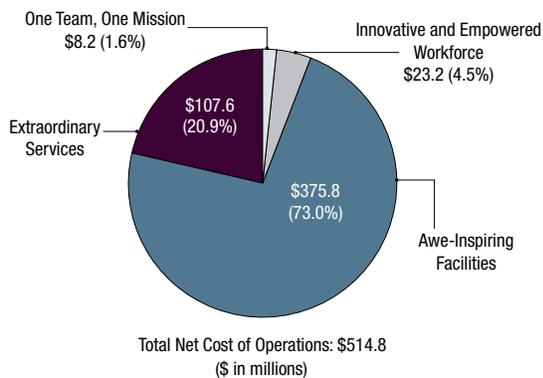
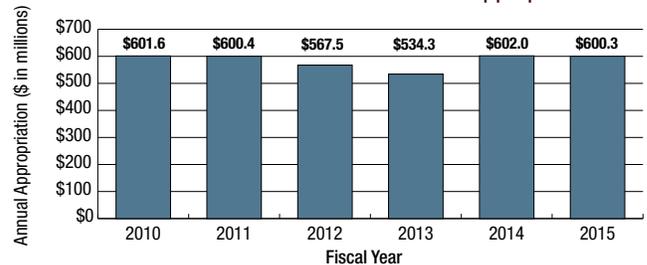


FIGURE 5: Trend in Total Enacted Appropriations



Note: Excludes Supreme Court Building and Grounds (included in the Judiciary Branch appropriation).



- ^ Stone preservation continues as one of AOC's most important priorities. The condition of the exterior stone on most, if not all, of the buildings on the Capitol campus is rapidly deteriorating, as illustrated by the cracked stone on the U.S. Capitol.

What's Next? Future Challenges and Priorities

- **Stress on Budgetary Resources.** In a constrained budgetary environment, the cost of complying with requirements related to energy, safety and security, coupled with a large deferred maintenance and capital renewal backlog and the growing cost of day-to-day operations, puts increased stress on the agency's limited resources. The AOC prioritizes its projects and continuously becomes more efficient to meet this challenge.
- **Deferred Maintenance and Capital Renewal Backlog.** The AOC proactively addresses the deferred maintenance and capital renewal needs of its facilities to ensure the historic fabric of the Congressional buildings and grounds is preserved before the damage becomes too great. In FY 2015, AOC's total deferred maintenance and capital renewal backlog was estimated at \$1.49 billion.
- **Energy Stewardship and Sustainability.** The AOC was required to meet annual reductions in energy consumption and AOC exceeded the final FY 2015

energy reduction target of 30 percent. Looking ahead, although there is no legislated energy reduction goal for the agency in FY 2016 and subsequent years, further reductions to energy consumption will remain a top agency priority.

- **Physical Security of Facilities.** The AOC is responsible for supporting the U.S. Capitol Police and providing other security functions around Capitol Hill. The AOC must continue to focus on meeting security requirements, while also ensuring that safety, preservation and accessibility needs are met.
- **Workplace Safety and Health.** The AOC is responsible for ensuring that safety and health standards are met for those who work at or visit the U.S. Capitol. At the same time, AOC must balance operational needs, applicable regulations and challenging working conditions that are unique to Capitol Hill. The agency establishes this culture by placing people first and practicing safety always.
- **Management of Concurrent Projects.** The AOC is undertaking many needed major construction and restoration projects concurrently. To be successful, AOC must ensure that each long-term project remains on-time and on-budget, while also safeguarding that this additional workload does not impact the agency's people and day-to-day customers.

The AOC Performance and Accountability Highlights provides a brief summary of AOC's FY 2015 performance and fiscal results contained in the Performance and Accountability Report. The full Performance and Accountability Report is available online at www.aoc.gov/performance-accountability-report or by scanning the QR code.

For more information about the Architect of the Capitol, visit our website at: www.aoc.gov.

This report is issued with data as of November 13, 2015.



In addition, the AOC Inspector General (IG) identified one management opportunity and performance challenge concerning the management of AOC construction projects. Due to the number of high-visibility, major construction and repair projects ongoing throughout the Capitol campus, ensuring their timely completion in accordance with quality standards and on budget is a significant challenge.

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The complete FY 2015 AOC Performance
and Accountability Report is available online at:
www.aoc.gov/performance-accountability-report



United States Capitol | Washington, DC 20515

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