Appendix L

Citizen-Centric Report

Fiscal Year 2023 Performance and Accountability Highlights

Who We Are: The Architect of the Capitol (AOC) is responsible for the care and operation of the U.S. Capitol campus, which includes more than 18.5 million square feet of facilities, 570 acres of grounds and thousands of works of art. AOC employees work behind the scenes 24 hours per day to preserve the historic buildings and grounds on the Capitol campus, provide Congress and the Supreme Court with modernized facilities and infrastructure to conduct their business and inspire memorable experiences for visitors.

Established: The AOC traces its origins to 1793 and was formally established by congressional legislation in 1876.

Branch of Government: Legislative

Leadership: Chere Rexroat, RA, Acting Architect of the Capitol

Number of Permanent Employees: 2,250 as of September 30, 2023

Fiscal Year 2023 Budget Authority: $1,344.2 million

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

Vision: Working together, we strengthen and showcase the foundation, facilities and functions supporting American democracy.

Website: http://www.aoc.gov

DID YOU KNOW?

The AOC serves as steward for the U.S. Capitol Building, the U.S. Capitol Visitor Center, the House and Senate office buildings, the Library of Congress buildings, the Supreme Court of the United States, the U.S. Botanic Garden, the Capitol Power Plant and other surrounding grounds and facilities. The major facilities on the Capitol campus that fall under the AOC's care are displayed in the figure below. A virtual tour of the Capitol campus is available at: **http://www.aoc.gov/virtual-capitol**

Map of the U.S. Capitol Campus

1 Russell Senate Office Building
2 Dirksen Senate Office Building
3 Hart Senate Office Building
4 Supreme Court of the United States
5 Jefferson Building: Library of Congress
6 Adams Building: Library of Congress
7 Madison Building: Library of Congress
8 Cannon House Office Building
9 Longworth House Office Building
10 Rayburn House Office Building
11 Ford House Office Building
12 O'Neill House Office Building
13 U.S. Botanic Garden
14 U.S. Capitol Visitor Center
15 U.S. Capitol Building

Performance Results in Brief

In Fiscal Year (FY) 2023, the AOC tracked progress toward four strategic goals:

- Maintain Awe-Inspiring Facilities
- Provide Extraordinary Services
- Foster an Innovative and Empowered Workforce
- Operate as One Team, Dedicated to One Mission

As part of the Bridge Strategic Plan that covers FY 2022 through FY 2025, the AOC added six strategic objectives to these goals.

The AOC's strategic objectives include:

- AOC University
- Building Official
- Cultural Behaviors Transformation
- Enterprise Asset Management
- Human Capital Strategy
- Capitol Complex Master Plan and Strategic Plan

The table below shows the the agency's most critical key performance indicators aligned with the Strategic Plan.

Summary of Key Performance Indicators				
STRATEGIC GOAL / STRATEGIC OBJECTIVE	KPI TYPE	KPI	TARGET	RESULTS
Strategic Goal 1: Maintain Awe-Inspiring Facilities	Operational KPI	Reduce Cumulative Energy Intensity Use	≥46.0%	51.4% Met
Strategic Goal 1: Maintain Awe-Inspiring Facilities	Operational KPI	Facility Condition Index	≤51.9%	59.3% Not Met
Strategic Goal 2: Provide Extraordinary Services	Operational KPI	Customer Satisfaction With Projects	≥90.0%	91.9% Met
Strategic Goal 2: Provide Extraordinary Services	Operational KPI	Tenant Survey	≥90.0%	76.0% Not Met
Strategic Goal 3: Foster an Innovative and Empowered Workforce	Operational KPI	External Safety Inspection Findings	< 1,408	145 Met
Strategic Objective: AOC University	Strategic KPI	Percent of Courses with Participant Satisfaction Evaluations	Establish Baseline	Met
Strategic Objective: Building Official	Strategic KPI	Complete Construction Projects Plan Reviews within 14 Working Days	>50%	83% Met
Strategic Objective: Building Official	Strategic KPI	Complete Requested Inspections on Agreed Upon Date	Complete Inspections	Met
Strategic Objective: Building Official	Strategic KPI	Provide Inspection Reports Within Three Working Days of Performance of Inspection	Provide Reports	Met
Strategic Objective: Building Official	Strategic KPI	Publish Annual Report on Quality, Timeliness and Lessons Learned	Complete Report	Met
Strategic Objective: Enterprise Asset Management	Strategic KPI	Jurisdictions Within Scope of the Current Asset Management System Publish Asset Manament Plan and Meet Requirements Prescribed in the Strategic Asset Management Plan	100%	100% Met
Strategic Objective: Enterprise Asset Management	Strategic KPI	Complete ISO Certification Process and Achieve ISO Certification for One System	Complete Certification	Not Met
Strategic Objective: Enterprise Asset Management	Strategic KPI	Develop Cost Baseline Report	Develop Report	Met
Strategic Objective: Enterprise Asset Management	Strategic KPI	Complete MODA Pilot Report Findings, Recommendations and Draft Policy Document	Complete Report and Draft Policy	Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Reduce the Time to Hire — Direct Hire Positions	≤50 Days	45.6 Days Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Reduce the Time to Hire — Competitive Positions	≤110 Days	102.6 Days Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Increase the Internal Promotion Rate	≥8.0%	8.3 Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Reduce the Voluntary Turnover Rate	≤13.0%	7.3 Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Reduce the Average Cost Per Hire — Competitive Positions	≤$5,302	$5,685 Not Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Employment Engagement	Establish Baseline	Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Training Availability Satisfaction	Establish Baseline	Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Architect's Mobility Program Positions	15	2 Not Met
Strategic Objective: Human Capital Strategy	Strategic KPI	Career Ladder and Detail Positions	25	29 Met

Financial Results in Brief

As evidence of our commitment to financial accountability and transparency, in FY 2023 the AOC received its 19th consecutive unmodified (clean) audit opinion on its financial statements.

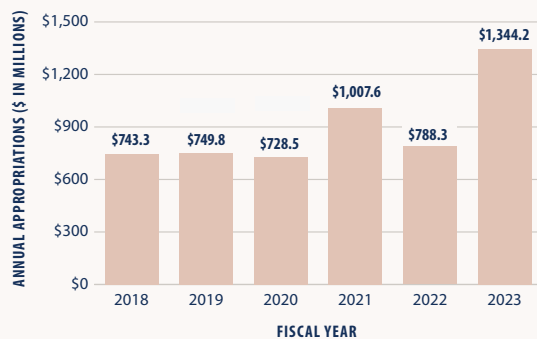## Select Financial and Related Nonfinancial Data
Dollars in Millions

	FY 2023	FY 2022	PERCENT CHANGE
Total Assets	$ 4,597.6	$ 3,961.4	16%
Total Liabilities	$ 563.4	$ 479.8	17%
Total Net Position	$ 4,034.2	$ 3,481.6	16%
Total Revenues	$ 62.8	$ 83.7	(25%)
Total Net Cost of Operations	$ 827.6	$ 705.1	17%
Total Appropriations	$ 1,344.2	$ 788.3	71%
Facility Space Managed (Square Feet)	>18.5 million	>18.4 million	-%
Grounds Managed (Acres)	>570	>570	-%
Full-Time Employees	2,530	2,444	4%

Independent Auditor's Internal Control Findings

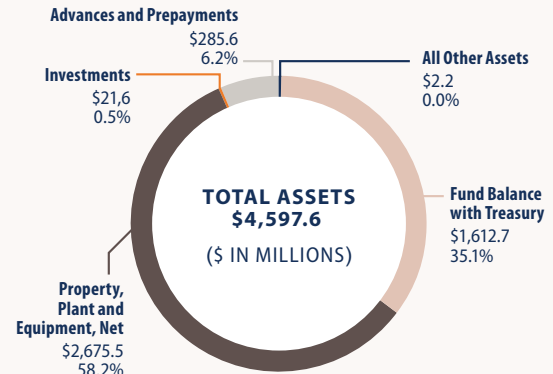|	FY 2023	FY 2022
Material Weakness	None	Control Gap Identified for Retrospective Reviews of Estimates
Significant Deficiencies	None	None

Summary of Total Assets
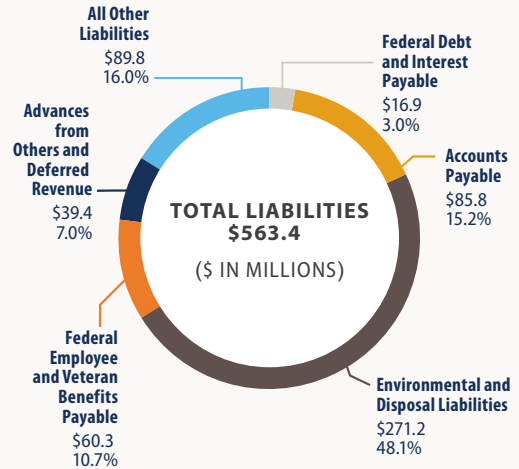
Advances and Prepayments
$285.6
6.2%

Investments
$21,6
0.5%

All Other Assets
$2.2
0.0%

**TOTAL ASSETS
$4,597.6**
($ IN MILLIONS)

Fund Balance with Treasury
$1,612.7
35.1%

Property, Plant and Equipment, Net
$2,675.5
58.2%
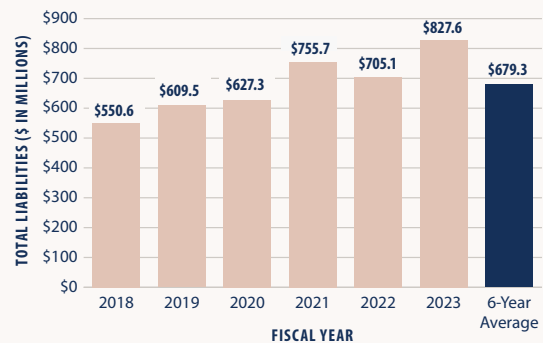
Total assets increased by $636 million (16 percent) over the FY 2022 amount in FY 2023.

Summary of Total Liabilities

All Other Liabilities
$89.8
16.0%

Federal Debt and Interest Payable
$16.9
3.0%

Advances from Others and Deferred Revenue
$39.4
7.0%

**TOTAL LIABILITIES
$563.4**
($ IN MILLIONS)

Accounts Payable
$85.8
15.2%

Federal Employee and Veteran Benefits Payable
$60.3
10.7%

Environmental and Disposal Liabilities
$271.2
48.1%

Total liabilities increased by $84 million (17 percent) over the FY 2022 amount in FY 2023.

Trend in Total Appropriations

Fiscal Year	Annual Appropriations ($ in Millions)
2018	$743.3
2019	$749.8
2020	$728.5
2021	$1,007.6
2022	$788.3
2023	$1,344.2

Total appropriations increased by $556 million (71 percent) over the FY 2022 amount in FY 2023.

Trend in Net Cost of Operations

Fiscal Year	Total Liabilities ($ in Millions)
2018	$550.6
2019	$609.5
2020	$627.3
2021	$755.7
2022	$705.1
2023	$827.6
6-Year Average	$679.3

The Net Cost of Operations increased by $123 million (17 percent) over the FY 2022 amount in FY 2023.

The Capitol campus fully reopened to pre-COVID-19 levels levels in FY 2023, marking the third and final phase of the reopening process.

Forward-Looking Information in Brief

The AOC identified and prioritized the following critical enterprise-level risks for FY 2023:

Recruitment and Retention: The risk that the AOC does not effectively attract, develop, engage, reward and/or retain a highly skilled, motivated and diverse workforce, which directly impacts the ability to advance the agency mission, vision and values.

Physical Security: The risk that the AOC fails to protect people, property, physical assets and information from threats, actions and undesirable events that could cause damage and/or loss.

Cybersecurity: The risk of network intrusion by malicious internal and external threats.

IT Infrastructure: The risk that the AOC does not have a proper IT infrastructure in place to support current and future technology requirements.

Critical Infrastructure Failure: The risk of critical infrastructure failure due to aging facilities, extreme weather, accidents or cyberattacks will significantly delay AOC mission and operations.

Deferred Maintenance and Capital Renewal: The risk that the AOC does not obtain the resources required or implement the processes needed to adequately reduce the deferred maintenance and capital renewal backlog.

Workplace Health and Safety: The risk that the AOC fails to provide a physically and emotionally safe work environment.

Data Quality and Governance: The risk that decision-quality data is not readily available to achieve priority initiatives and there is no established data governance structure, which comprises data security.

Expectation (External Communications): The risk that the AOC does not manage the needs and expectations of stakeholders (i.e., clients, customers and oversight entities) based on the actual level of capacity the AOC must fulfill requests.

Life Cycle Project Management: The risk that the AOC projects are not effectively planned, scoped and executed within the approved parameters (i.e., cost, schedule, delivered safely, high quality and with minimal client disruption).

Manager-Employee Engagement Expectations (Internal Communications): The risk that the AOC is not intentional in regularly and timely communicating agency priorities and other essential information with employees across the agency.

The AOC's Office of Inspector General identified additional management opportunities and performance challenges facing the organization: accessibility, auditability and records retention, whistleblower protections, working capital fund and waste and accountability.

> The AOC Performance and Accountability Highlights provides a summary of the FY 2023 Performance and Accountability Report, following the Citizen-Centric Reporting model established by AGA. The full report is available online at: **www.aoc.gov/par**.
>
> 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 15, 2023.

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

Electronic copies of this report and its companion highlights report are available on the AOC website: **www.aoc.gov/par**.

WE WOULD LIKE TO HEAR FROM YOU

We welcome your comments on how we can make this report more informative for our readers. Please send your comments to: **aocpar@aoc.gov**

CONNECT WITH US ON SOCIAL MEDIA

⬛	**@ArchitectoftheCapitol**	⬛	**@uscapitol**
⬛	**@uscapitol**	⬛	**@uscapitol**
⬛	**@uscapitol**	⬛	**@aochiring**
⬛	**@architect-of-the-capitol**	⬛	**@uscapitol**

A full directory of the AOC's official social media accounts is available at: www.aoc.gov/social-media-directory

RELATED WEBSITES

U.S. Botanic Garden: **www.usbg.gov**

U.S. Capitol Visitor Center: **www.visitthecapitol.gov**

THOLOS MAGAZINE

Tholos, the AOC's quarterly digital employee magazine, provides stories that communicate the AOC's mission to serve, preserve and inspire. The magazine is available at: **www.aoc.gov/what-we-do/publications/tholos-magazine**.

THE AOC ON MOBILE DEVICES

An e-reader mobile version of this report is available (for mobile tablets only) in the Apple iTunes Store and the Android Google Play store.

The mobile apps provide information about the agency and the Capitol campus for staff, visitors and the American public. The apps include:

- State Statues in the Capitol
- U.S. Capitol Grounds
- U.S. Capitol Rotunda
- U.S. Capitol Visitor Guide

This report is issued with data as of November 15, 2023.