



**United States
Environmental Protection Agency**

FISCAL YEAR 2020

**Justification of Appropriation
Estimates for the Committee
on Appropriations**

Tab 06: Buildings and Facilities

**Environmental Protection Agency
2020 Annual Performance Plan and Congressional Justification**

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**Environmental Protection Agency
FY 2020 Annual Performance Plan and Congressional Justification**

APPROPRIATION: Building and Facilities

Resource Summary Table

(Dollars in Thousands)

	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Pres Budget	FY 2020 Pres Budget v. FY 2019 Annualized CR
Building and Facilities				
Budget Authority	\$40,526.8	\$34,467.0	\$39,553.0	\$5,086.0
Total Workyears	0.0	0.0	0.0	0.0

Bill Language: Building and Facilities

For construction, repair, improvement, extension, alteration, and purchase of fixed equipment or facilities of, or for use by, the Environmental Protection Agency, \$39,553,000, to remain available until expended.

Program Projects in B&F

(Dollars in Thousands)

Program Project	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Pres Budget	FY 2020 Pres Budget v. FY 2019 Annualized CR
Homeland Security				
Homeland Security: Protection of EPA Personnel and Infrastructure	\$5,921.7	\$6,676.0	\$6,176.0	-\$500.0
Operations and Administration				
Facilities Infrastructure and Operations	\$34,605.1	\$27,791.0	\$33,377.0	\$5,586.0
TOTAL B&F	\$40,526.8	\$34,467.0	\$39,553.0	\$5,086.0

*For ease of comparison, Superfund transfer resources for the audit and research functions are shown in the Superfund account.

Homeland Security

Homeland Security: Protection of EPA Personnel and Infrastructure

Program Area: Homeland Security

Goal: Rule of Law and Process

Objective(s): Improve Efficiency and Effectiveness

(Dollars in Thousands)

	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Pres Budget	FY 2020 Pres Budget v. FY 2019 Annualized CR
Environmental Programs & Management	\$5,400.2	\$5,405.0	\$4,986.0	-\$419.0
Science & Technology	\$415.0	\$416.0	\$500.0	\$84.0
<i>Building and Facilities</i>	<i>\$5,921.7</i>	<i>\$6,676.0</i>	<i>\$6,176.0</i>	<i>-\$500.0</i>
Hazardous Substance Superfund	\$1,325.5	\$968.0	\$915.0	-\$53.0
Total Budget Authority	\$13,062.4	\$13,465.0	\$12,577.0	-\$888.0
Total Workyears	8.0	9.6	12.2	2.6

Program Project Description:

EPA’s Buildings and Facilities (B&F) resources in the Homeland Security: Protection of EPA Personnel and Infrastructure Program support the protection of federal employees, contractors, grantees, and private citizens (occupants) who work within or visit EPA facilities nationwide. EPA’s buildings are a combination of headquarters and regional administrative offices, program and research laboratories, and support facilities/warehouses. These facilities are either EPA owned/leased or GSA owned/leased. This funding ensures federal mandates are met as they relate to physical security and local emergency preparedness for all Agency locations. These funds support the physical security protection equipment and mechanisms required to protect occupants during facility relocation (e.g., moves, new leases, consolidations, etc.), physical equipment upgrades/modernization, or corrective actions required to address security vulnerabilities identified during security assessments.

FY 2020 Activities and Performance Plan:

Work in this program directly supports Goal 3/Objective 3.5, Improve Efficiency and Effectiveness in the *FY 2018 – 2022 EPA Strategic Plan*. In FY 2020, EPA will partner with GSA to continue migrating to the Enterprise Physical Access Control System (ePACS), which enables the Agency to modernize its security infrastructure in compliance with Homeland Security Presidential Directive-12 (HSPD-12). ePACS allows the Agency to control access in EPA space, including restricted and secure space. EPA also will ensure the following security projects protect occupants and comply with federal mandates for physical security: (1) relocation of Criminal Investigation Division offices in Philadelphia and Baton Rouge; (2) consolidation of the Corvallis, Willamette, and Richmond labs; (3) fund the second phase of the design of the new entrance for Athens, Georgia; and (4) various closed circuit television and physical security upgrades in response to vulnerabilities identified by previously conducted physical security assessments.

Performance Measure Targets:

EPA's FY 2020 Annual Performance Plan does not include annual performance goals specific to this program.

FY 2020 Change from FY 2019 Annualized Continuing Resolution (Dollars in Thousands):

- (-\$500.0) This program change will extend the schedule for moving the facility Physical Access Control Systems to an enterprise ePAC solution.

Statutory Authority:

Intelligence Reform and Terrorism Prevention Act of 2004; Homeland Security Act of 2002; Reorganization Plan No. 3 of 1970, 84 Stat. 2086, as amended by Pub. L. 98-80, 97 Stat. 485 (codified at Title 5, App.) (EPA's organic statute).

Operations and Administration

Facilities Infrastructure and Operations

Program Area: Operations and Administration

Goal: Rule of Law and Process

Objective(s): Improve Efficiency and Effectiveness

(Dollars in Thousands)

	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Pres Budget	FY 2020 Pres Budget v. FY 2019 Annualized CR
Environmental Programs & Management	\$292,535.1	\$308,701.0	\$308,335.0	-\$366.0
Science & Technology	\$70,101.6	\$68,339.0	\$67,274.0	-\$1,065.0
<i>Building and Facilities</i>	<i>\$34,605.1</i>	<i>\$27,791.0</i>	<i>\$33,377.0</i>	<i>\$5,586.0</i>
Leaking Underground Storage Tanks	\$1,056.6	\$813.0	\$773.0	-\$40.0
Inland Oil Spill Programs	\$753.8	\$584.0	\$665.0	\$81.0
Hazardous Substance Superfund	\$76,061.2	\$75,253.0	\$73,540.0	-\$1,713.0
Total Budget Authority	\$475,113.4	\$481,481.0	\$483,964.0	\$2,483.0
Total Workyears	321.8	327.6	308.0	-19.6

Program Project Description:

EPA’s Buildings and Facilities (B&F) appropriation supports the design, construction, repair, and improvement of EPA’s federally owned and leased land and structures in accordance with applicable codes and standards. Construction renovation and alteration projects costing more than \$150 thousand must use B&F funding. B&F resources ensure that the Agency complies with various mandates and goals including: The Energy Policy Act of 2005, the Energy Independence and Security Act of 2007 (EISA), and regulatory mandates associated with soil and water pesticides testing.

FY 2020 Activities and Performance Plan:

Work in this program directly supports Goal 3/Objective 3.5, Improve Efficiency and Effectiveness in the *FY 2018 – 2022 EPA Strategic Plan*. In accordance with the National Strategy for the Efficient Use of Real Property 2015-2020 and HR 4465,¹ the *Federal Assets Sale and Transfer Act of 2016*, the Agency will continue to review its space needs. EPA is implementing a long-term space consolidation plan that will reduce the number of occupied facilities, consolidate space within remaining facilities, and reduce square footage wherever practical. B&F resources support facility-related construction and the repair and improvement (R&I) of EPA’s aging real estate inventory. Good stewardship practices demand that the physical conditions, functionality, safety and health, security, and research capabilities of the Agency’s facilities are adequately maintained to ensure successful completion of EPA’s mission requirements and goals. Timely repairs save resources in the longer term.

¹ For additional information, please refer to: <https://www.congress.gov/bill/114th-congress/house-bill/4465>, *Federal Assets Sale and Transfer Act of 2016*.

Through master planning and nationwide efforts to use space more efficiently, EPA identifies B&F projects to be conducted each fiscal year. Necessary projects usually exceed the amount of funding available; these projects support the long-term conditions and efficiency of EPA facilities. Further, the need for B&F resources will continue to increase to comply with GSA leasing practices requiring agencies to pay for B&F projects including sustainable features² as tenant improvements (TI) or up front and ongoing project costs. This requirement significantly increases TI cost for new leases while resources are needed to consolidate space and move into new locations to reduce the Agency's footprint in accordance with the *Federal Asset Sale and Transfer Act of 2016*.

In FY 2020, the Agency will continue to explore opportunities to reconfigure EPA's workplaces with the goal of reducing long-term rent costs. Space consolidation and reconfiguration enables EPA to reduce its footprint to create a more efficient, collaborative, and technologically sophisticated workplace. However, even if modifications are kept to a minimum, each move requires B&F funding.

The FY 2020 request also includes resources for ongoing projects that will provide critical maintenance for aging laboratory facilities and are key to ensuring that the Agency has access to preeminent laboratory science. These projects maintain a safe workplace, provide for high quality science, support agency priorities, and advance the Agency's mission. Delaying essential repairs results in the deterioration of EPA's facilities, which increases long-term repair costs and presents safety risks. In line with the Laboratory Study completed in 2014,³ EPA will focus on critical facility repairs and infrastructure upgrades to maintain an acceptable Facility Condition Index.

In FY 2020, the Agency proposes to continue or initiate space optimization projects with the potential for the greatest long-term cost and energy savings, including but not limited to the following:

- **Optimizing space at the Athens, GA laboratory.** EPA continues its work to consolidate employees in leased laboratory space into owned space. Prior to optimizing the Agency's space footprint in Athens, however, EPA has begun to invest in the design for the optimized layout. Construction will cost an estimated \$13 million in FY 2019 and another \$13 million in FY 2020.
- **Willamette and Region 9 Laboratory Consolidation to the Corvallis laboratory.** EPA is in the process of completely renovating the laboratory and office space in Corvallis, OR to accommodate employees from Willamette, OR and the laboratory employees from Richmond, CA while the main infrastructure replacement project is underway. This project will reduce the space footprint by 20,918 square feet from Willamette, and 44,940 square feet from Richmond.
- **Grosse Ile to the National Vehicle Fuel and Emissions laboratory.** EPA will move staff into the owned laboratory facility in Ann Arbor, Michigan. The Agency must modify space at the Ann Arbor laboratory to accommodate staff from Grosse Ile, MI. Release of the Grosse Ile facility will result in a space reduction of approximately 35,000 square feet.

² Many of these features are required by EISA or executive orders.

³ *Synthesis Report of the U.S. EPA Laboratory Enterprise Evaluation*, found at: <https://www.epa.gov/sites/production/files/2015-03/documents/synthesisreportoftheusepalaboratoryenterprise.pdf>.

In FY 2020, EPA will continue its phased approach to accomplish major B&F projects across the country involving mechanical systems nearing the end of their useful life that also will ultimately result in energy savings. Projects include: replacing the mechanical and electrical infrastructure in the Duluth, MN lab; upgrading the air handling unit and replacing the roof at Ft. Meade, MD; and completing HVAC and plumbing upgrades at EPA's Cincinnati, OH lab.

Performance Measure Targets:

Work under this program supports performance results in the Facilities Infrastructure and Operations Program under the Environmental Programs and Management appropriation.

FY 2020 Change from FY 2019 Annualized Continuing Resolution (Dollars in Thousands):

- (+\$5,586.0) This program change increases funding for the Agency's planned progress in regional space optimization and laboratory upgrade projects in Athens, GA, Corvallis, OR, and Gross Ile, MI.

Statutory Authority:

Federal Property and Administration Services Act; Reorganization Plan No. 3 of 1970, 84 Stat. 2086, as amended by Pub. L. 98-80, 97 Stat. 485 (codified at Title 5, App.) (EPA's organic statute).