



**United States
Environmental Protection Agency**

FISCAL YEAR 2019

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

Buildings and Facilities

EPA-190-R-18-001

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**Environmental Protection Agency
2019 Annual Performance Plan and Congressional Justification**

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**Environmental Protection Agency
FY 2019 Annual Performance Plan and Congressional Justification**

APPROPRIATION: Building and Facilities

Resource Summary Table

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 Pres Budget	FY 2019 Pres Budget v. FY 2018 Annualized CR
Building and Facilities				
Budget Authority	\$32,184.7	\$34,233.0	\$39,553.0	\$5,320.0
Total Workyears	0.0	0.0	0.0	0.0

Bill Language: Buildings 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 2017 Actuals	FY 2018 Annualized CR	FY 2019 Pres Budget	FY 2019 Pres Budget v. FY 2018 Annualized CR
Homeland Security				
Homeland Security: Protection of EPA Personnel and Infrastructure	\$6,119.2	\$6,631.0	\$6,176.0	-\$455.0
Operations and Administration				
Facilities Infrastructure and Operations	\$26,065.5	\$27,602.0	\$33,377.0	\$5,775.0
TOTAL B&F	\$32,184.7	\$34,233.0	\$39,553.0	\$5,320.0

*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 2017 Actuals	FY 2018 Annualized CR	FY 2019 Pres Budget	FY 2019 Pres Budget v. FY 2018 Annualized CR
Environmental Program & Management	\$4,918.0	\$5,336.0	\$4,986.0	-\$350.0
Science & Technology	\$438.0	\$446.0	\$500.0	\$54.0
<i>Building and Facilities</i>	<i>\$6,119.2</i>	<i>\$6,631.0</i>	<i>\$6,176.0</i>	<i>-\$455.0</i>
Hazardous Substance Superfund	\$1,306.2	\$934.0	\$934.0	\$0.0
Total Budget Authority	\$12,781.4	\$13,347.0	\$12,596.0	-\$751.0
Total Workyears	5.9	12.2	12.2	0.0

Program Project Description:

This program supports the protection of federal employees, contractors, grantees, and private citizens (occupants) who work within or visit EPA facilities. EPA occupies spaces 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 our locations nationwide. 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 2019 Activities and Performance Plan:

Work in this program directly supports Goal 3/Objective 3.5, Improve Efficiency and Effectiveness in EPA's FY 2018 - 2022 Strategic Plan. In FY 2019, EPA will ensure the following security projects protect occupants and comply with federal mandates for physical security: (1) relocation of Criminal Investigation Division offices in San Diego, Dallas, Philadelphia, Denver, and Baton Rouge; (2) consolidation of the Corvallis, Willamette and Richmond labs; (3) incorporate Helena office into the Region 8 Physical Access Controls System; (4) consolidate San Francisco's COOP and Emergency Response equipment; (5) fund the first phase of the design of the new entrance for Athens, Georgia; and (6) various closed circuit television and physical security upgrades in response to vulnerabilities identified by previously conducted physical security assessments.

Performance Measure Targets:

Currently there are no performance measures specific to this program.

FY 2019 Change from FY 2018 Annualized Continuing Resolution (Dollars in Thousands):

- (-\$455.0) 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 2017 Actuals	FY 2018 Annualized CR	FY 2019 Pres Budget	FY 2019 Pres Budget v. FY 2018 Annualized CR
Environmental Program & Management	\$293,997.9	\$305,844.0	\$300,738.0	-\$5,106.0
Science & Technology	\$64,642.7	\$67,875.0	\$68,834.0	\$959.0
<i>Building and Facilities</i>	\$26,065.5	\$27,602.0	\$33,377.0	\$5,775.0
Leaking Underground Storage Tanks	\$502.2	\$793.0	\$773.0	-\$20.0
Inland Oil Spill Programs	\$376.2	\$580.0	\$665.0	\$85.0
Hazardous Substance Superfund	\$69,651.3	\$75,985.0	\$74,144.0	-\$1,841.0
Total Budget Authority	\$455,235.8	\$478,679.0	\$478,531.0	-\$148.0
Total Workyears	323.4	356.7	318.0	-38.7

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), Executive Order (EO) 13693,¹ *Planning for Federal Sustainability in the Next Decade*, and regulatory mandates associated with soil and water pesticides testing.

FY 2019 Activities and Performance Plan:

Work in this program directly supports Goal 3/Objective 3.5, Improve Efficiency and Effectiveness in EPA's FY 2018 – 2022 Strategic Plan. In accordance with the National Strategy for the Efficient Use of Real Property 2015-2020 and HR 4465,² 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

¹ For additional information, refer to: <https://www.fedcenter.gov/programs/eo13693/>.

² For additional information, refer to: <https://www.congress.gov/bills/114th-congress/house-bill/4465>, *Federal Assets Sale and Transfer Act of 2016*.

successful completion of EPA's mission requirements and goals. Timely repairs save resources in the longer term.

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 and nearly every project is important to the long-term condition or efficiency of the buildings. Further, the need for B&F resources will continue to increase in order to comply with GSA leasing practices requiring agencies to pay for B&F projects including sustainable features³ as tenant improvements (TI) or up front and ongoing project costs.

This requirement significantly increases TI cost for new leases at the same time that 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 2019, the Agency will continue to explore opportunities to reconfigure EPA's workplaces with the goal of reducing long-term rent costs. During FY 2019, space consolidation (i.e. releasing floors or portions of leased space) in Regions 2, 3, 6 and 8 will cumulatively release over 226,000 square feet and save approximately \$7.8 million in rent. 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 2019 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, EPA will focus on facility repairs in those laboratories that are critical to the Agency's mission. These labs will need infrastructure upgrades to maintain an acceptable Facility Condition Index and to allow for potential future consolidations from leased facilities.

In FY 2019, 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 must first invest in the design for the optimized layout. The EPA requests \$4 million in FY 2019 for this design work, which must occur prior to any space optimization work.

³ Many of these features are required by EISA or executive orders.

- **Willamette Consolidation to the Corvallis laboratory.** Before EPA consolidates the Willamette laboratory, the Agency is in the process of modifying swing space in Corvallis, OR to accommodate employees from Willamette, OR while the main infrastructure replacement project is underway. This project will reduce the space footprint by 20,918 rentable square feet.
- **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.

In FY 2019, 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. A few examples are listed below.

- **Replacement of air handlers at the Air and Radiation laboratory, Montgomery, AL, Phase 3.** This phase of the project will replace the air handler systems within the laboratory and complete the infrastructure replacement project. The timeline for Phase 2 was extended, moving Phase 3 into FY 2019. This investment, which will produce energy and related resource savings, represents a major priority as it is necessary to maintain operability at the Montgomery, AL laboratory.
- **Implementation of Phase 2 of the Infrastructure Replacement Project at the Research and Development laboratory in Corvallis, OR.** Phase 2 construction will continue in FY 2019 to renovate the laboratory and consolidate a portion of the Region 9 laboratory's functions. The laboratory renovation will result in a reduction in energy consumption, which will lead to utility cost avoidance. New energy efficient equipment, procedures, and methods will incorporate reliability, sustainability, and safety while meeting mission requirements.

Performance Measure Targets:

Currently there are no performance measures specific to this program.

FY 2019 Change from FY 2018 Annualized Continuing Resolution (Dollars in Thousands):

- (+\$5,775.0) 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 Grosse Ile, MI.

Statutory Authority:

Federal Property and Administration Services Act; Public Building Act; Robert T. Stafford Disaster Relief and Emergency Assistance Act; Clean Water Act; Clean Air Act; Resource Conservation and Recovery Act (RCRA); Toxic Substances Control Act (TSCA); National Environmental Policy Act (NEPA); Community Environmental Response Facilitation Act

(CERFA); Energy Policy Act of 2005; 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).

