

BUILDINGS AND FACILITIES

Introduction

FDA's Building and Facilities Program summarizes the budget program requirements that justify a \$4,950,000 request for FY 2008. The Building and Facilities Program narrative has three sections:

- summary of FDA's program resources, historical funding and FTE levels
- description of program functions of the Buildings and Facilities Program
- description of the program resources changes, base resource activities, program accomplishments, program activity data, and performance plan analysis.

The Building and Facilities Program funding table shows a three year span of program level resources, budget authority resources, and proposed user fees enacted in FY 2006, displayed in the FY 2007 President's Budget and FY 2007 Continuing Rate, and proposed in the FY 2008 budget request.

	FY 2006 Actuals	FY 2007 Continuing Resolution	FY 2007 President's Budget	FY 2008 President's Budget	Increase or Decrease
Program Level	\$8,510,000	\$4,950,000	\$4,950,000	\$4,950,000	\$0
Budget Authority	\$8,510,000	\$4,950,000	\$4,950,000	\$4,950,000	\$0

The historical funding and FTE levels table shows a five year history of program level funding, budget authority funding, and user fee funding.

Historical Funding

Fiscal Year	Program Level	Budget Authority	User Fees
2004 Actuals	\$22,504,000	\$22,504,000	\$0
2005 Actuals	\$2,199,000	\$2,199,000	\$0
2006 Actuals	\$8,510,000	\$8,510,000	\$0
2007 Current Rate	\$4,950,000	\$4,950,000	\$0
2007 President's Budget	\$4,950,000	\$4,950,000	\$0
2008 President's Budget	\$4,950,000	\$4,950,000	\$0

Statement of the Budget Request

FDA requests \$4,950,000 for the Buildings and Facilities account for new construction, and for needed repairs and improvements to existing facilities across the U.S.

Program Description

The Building and Facilities Program provides funding for new construction to special-purpose laboratories and support facilities. It also provides support for needed repairs and improvements to existing FDA-owned facilities across the U.S. FDA's portfolio of owned properties represents over two million square feet of laboratory and office space in six locations across the country. These facilities are shown in the table on the next page.

With issuance of Executive Order 13327, "Federal Real Property Asset Management" (February 4, 2004) and the addition of the Federal Real Property Asset Management Initiative to the President's Management Agenda, HHS developed a new framework for its operating divisions to achieve these new requirements. These are set-forth in the Department's Real Property Asset Management Plan (RAMP), which provides a holistic approach for acquiring, managing, and disposing of real property assets. Issued in December 2005, RAMP builds upon the Executive Order, Capital Programming Guide (OMB Circular A-11), and best-practices in the private sector's construction and real property management areas. Each phase of the RAMP contains performance measures and benchmark indexes that will allow the Department to ascertain the specific requirements related to capital asset planning, operational assessment, repairs and improvements, and asset disposal.

HHS OPDIVs are required to perform periodic evaluation of their real property assets by using government-wide and HHS-specific measures designed to monitor performance in utilization, financial performance, physical condition, and operational efficiency. The assessment of the physical condition of its facilities and the reliability of associated data are critical elements for HHS. HHS requires each OPDIV to apply a Facility Condition Index (FCI) to each owned and operated facility. The Facility Condition Index¹ (FCI), a critical measure that must be taken within a five year period, along with other measures, to provide the data points necessary to gauge operations and sustainment trends. It also uses the Backlog of Maintenance and Repair (BMAR), which indicates the level of repair and maintenance that was performed when scheduled and that which was delayed until a future time. It is an indicator of potential shortenings of the useful life of facilities and likely increase of long-term maintenance and repair costs. In addition, Executive Order 13327 requires an asset management

¹ The HHS definition for FCI is based on FDASAB Standard Number 6 (1996) as reported in Federal Facilities Council Technical Report No. 141: Deferred Maintenance Reporting for Federal Facilities, 2001.

planning process and associated plan to encompass other program areas such as environmental quality and energy conservation.

Starting in FY 2006, FDA is required to assure appropriate implementation and to calculate and report FCI in accordance with the HHS Facility Condition Index for sustainment and improvement.

FDA has committed to integrating the facility condition index survey and replacement value of facilities survey into its operations. Working with the Department, FDA strives to achieve the green rating in Federal Real Property Asset Management.

FDA Owned Facilities – Nationwide		
NAME	LOCATION	DESCRIPTION
Gulf Coast Seafood Laboratory	Dauphin Island, AL	The laboratory consists of one 15,000 square foot main building and 15 outbuildings. Twenty employees from FDA’s Center for Food Safety and Applied Nutrition conduct research and test seafood. The Laboratory is FDA’s point of contact on the Gulf region, undertaking research programs designed to increase scientific understanding of the biological, chemical, and toxicological impacts of seafood while ensuring the safety of seafood harvested from the Gulf of Mexico.
Jefferson Laboratory Complex	Jefferson, AR	The complex houses the Arkansas Regional Laboratory (ARL) and the National Center for Toxicological Research (NCTR) on a 500 acre campus comprised of over sixty laboratories, office buildings, and out-buildings. NCTR conducts research that focuses on risk assessment, investigating toxicity, and studying the extrapolation of data from animal studies to man, all of which inform FDA’s regulatory policies. The ARL is a regional laboratory in the Office of Regulatory Affairs’ Southwest Region. The ARL provides analytical support in chemistry and microbiology
Module I & Beltsville Research Facility	Laurel, MD	These buildings house research programs for the Center for Food Safety and Nutrition.
Pacific Regional Laboratory	Irvine, CA	This Laboratory was completed in 2003; it also houses the Los Angeles District Office. It has flexible laboratory, conference, and office functions, with 133,000 square feet of office and laboratory space.
San Juan District Office and Laboratories	San Juan, PR	The complex houses 75 employees and encompasses six buildings which serve as laboratory/offices, an Administrative Building, and a Conference Building. The laboratories are primarily used for specialized human drug testing and analysis.
Winchester Engineering and Analytic Center (WEAC)	Winchester, MA	The Center consists of one main 38,000 square foot building housing offices, laboratories, and common use areas surrounded by nine smaller, free-standing buildings. FDA’s Office of Regulatory Affairs uses WEAC to test the safety and performance of medical devices (x-ray machines and medical test kits), microwaves, radiopharmaceuticals, conduct radionuclide testing with food samples, and ensure seafood freshness through the fish sensory program.

Justification of Base

A strong FDA will ensure a world-class professional work force, effective and efficient operations, and adequate resources to accomplish the mission of FDA. Base resources are used to plan, design, and oversee construction projects to build or replace new FDA facilities. Base resources are also used to plan, design, and oversee repair and improvement projects to HHS/FDA owned facilities,; and to conduct facility condition assessments over FDA’s portfolio of real property assets and develop energy management plans.

Specific activities includes the planning, conducting, evaluating, and reporting on several new real property asset management requirements that are described in the following table.

Requirements	Description
Facility Condition Assessment	This is an evaluation and scoring process of FDA facilities. FDA is required to have this process and score on all of its owned facilities. This results in an establishment of a facility condition index and a list of deficiencies that must be corrected in order to improve the facility condition index.
The Facility Condition Index	The FCI is an assessment and scoring of current owned facilities. The current requirement for owned facilities is to at least sustain the current levels and work diligently to improve the condition index score to at least a 90. FDA's aging facilities create quite a challenge with most of our scores currently under 87.
Facility Condition Index - Repair	This is the actual repair and improvement to a facility with a low condition index. The repair is to improve the index score and eventually obtain a score of 90.
Sustainable Design Project	This is a project that emphasizes sustainable design features (recycle building materials, energy conservation measures, natural techniques to save resources - landscaping, etc). This is typically referred to as "Green Design." The Department has mandated that FDA defines and funds a project in FY 2008 of this nature. FDA has chosen to augment the building 50 ARL project with a Green Design.
Design and Construct Metering Plan	This plan is a requirement that federal facilities be enabled with individual building energy metering capability (typically electricity, gas, etc). FDA will implement this program incrementally and FY 2008 is the first fiscal year funds have been requested.

For FY 2008, FDA plans to perform various repair and improvement projects at its owned facilities, as shown in the table entitled FY 2008 Repair and Improvement (R&I) Projects.

FY 2008 Repair and Improvement (R&I) Projects	
<i>Project Description</i>	<i>Project Request</i>
ARL/NCTR - Jefferson, AR. – Miscellaneous R&I and Condition Index Repair	\$2,350,000
MOD I/BRF – Laurel, MD – Repair Condition Index Deficiencies	\$1,000,000
ORA - Nationwide -- Miscellaneous Repair and Improvement and Condition Index Repair	\$700,000
FDA Wide – Conduct Facility Condition Assessments	\$400,000
ARL – Jefferson, AR – Sustainable Design Project	\$400,000
FDA Wide – Design and Construction Metering Plan	\$100,000
B&F Project Subtotal	\$4,950,000

FDA is also providing its planned repair and improvement projects anticipated in FY 2007.

FY 2007 Planned Repair and Improvement (R&I) Projects	
<i>Project Description</i>	<i>Project Request</i>
ARL/NCTR – Jefferson, AR – Misc. R&I Condition Index	\$1,370,000
ORA - Nationwide -- Miscellaneous Repair and Improvement and Condition Index Repair	\$1,400,000
CFSAN Dauphin Island, AL – Replace roof, case work and chemical storage building	\$1,800,000
CVM – MOD II – Laurel, MD – Emergency Generator Project	\$1,200,000
B&F Project Subtotal	\$5,770,000 *

* FY-2007 projects are supported by funds covered by previous years in addition to current (FY-2007) year funds.

Finally, FDA is reporting on current R & I projects and their current status.

Selected FY 2006 Accomplishments

In the course of the day-to-day activities conducted in the performance of Building and Facilities Program responsibilities, there were accomplishments worth noting. The list below is representational and not comprehensive:

FDA awarded an approximately \$2.2M renovation project for the Gulf Coast Seafood Laboratory in Dauphin Island, Al. This project replaces the laboratory air handling system, major mechanical and electrical equipment, accomplishes some architectural refurbishment to the interior space, and provides hazardous material abatement associated with the laboratory waste piping. This project represents a significant first step in raising the Facility Condition Index (FCI) for a government owned facility that faced a significant maintenance backlog.

FDA completed the design and initiated procurement for construction of a \$1.8M renovation to laboratory space in Building 29-A on the NIH campus to create a Biosafety Level-3 facility for the Center for Biologics Evaluation and Research. This state-of-the art facility will provide the capability to safely manipulate the avian flu virus in support of FDA's pandemic flu mission. The construction was awarded during the first quarter of FY 2007.

FDA designed and awarded construction of a \$750,000 project to repair the campus sanitary sewer system at the San Juan, PR. district office. This project is intended to correct a major infrastructure deficiency and provide a much-needed operational effectiveness for the facility.

FDA completed a major asbestos abatement project to remove damaged materials at the Winchester, MA Engineering and Analytical Center.

At the Jefferson Laboratory Complex in Jefferson, AK, FDA projects totaling approximately \$815,000 were completed to accomplish improvements in the FCI. Major components of this work were the replacement of emergency generators, air handling systems, and fire alarm and electrical distribution systems.

FDA initiated a contract to prepare a Program of Requirements for the Building 50 Renovation at the Jefferson Labs. The intent is to match an acceptable scope of work to the available funding. The project is also intended to incorporate sustainable design features.

FY 2006 Repair and Improvement (R&I) Projects²	
Project Description and Current Status	Project Request
ARL/NCTR – Jefferson, AR – Misc. R&I Condition Index: Misc. R&I Condition Index: <i>Transformer repair completed. Repair of FCI deficiencies in multiple buildings 50% completed. Repair deficiencies in buildings 55B-E and 5C and campus-wide electrical distribution system award construction by 1/31/2007.</i>	\$1,300,000
MOD I/BRF – Laurel, MD – Repair Condition Index Deficiencies: <i>Projects are completed.</i>	\$130,000
ORA - Nationwide -- Miscellaneous Repair and Improvement and Condition Index Repair: <i>WEAC Asbestos Removal completed. San Juan Complex sanitary sewer repair – award construction on 11/27/2006.</i>	\$990,000
CFSAN Dauphin Island, AL – Decommissioning, HVAC and Electrical Repairs to Seafood Laboratory: <i>Construction is approximately 50% complete.</i>	\$2,400,000
ARL/NCTR – Jefferson, AR – Fit out interior for floors 2, 3, 4, 5 of Bldg. 50: <i>Program of Requirements completion scheduled for February 2007..</i>	\$4,000,000
CBER – Renovate BSL-3 Laboratory, Building 29A: <i>Construction award on 12/11/2006.</i>	\$1,500,000
B&F PROJECT SUBTOTAL	\$10,320,000

² FY-2006 projects are supported by funds carried over from previous fiscal years in addition to current (FY-2006) year funds.