

Environmental Protection Agency Changes to Fiscal Year 2005 APGs, PMs and Targets

Below are agreed changes to FY 2005 Annual Performance Goals (APGs), Performance Measures (PMs), and targets. These represent changes from the initial list outlined in the FY 2005 Annual Plan in February 2005. The APGs that appear in the Annual Plan, amended via the changes below, will be used in EPA's FY 2005 Performance and Accountability Report. EPA's changes are consistent with historical OMB guidance, and are limited to adjustments that reflect past performance, actual funding levels in the FY 2005 Operating Plan, or Congressional action.

GOAL 1: CLEAN AIR AND GLOBAL CLIMATE CHANGE

OAR (Goal 1, Objective 1, Sub-objective 1, APG 021, External)

Existing APG: The number of people living in areas with monitored ambient [1-hour] ozone concentrations below the NAAQS will increase by 5% (relative to 2004) for a cumulative total of 53% (relative to 1992).

Performance Measure: Cumulative percent increase in the number of people who live in areas with ambient 1-hour ozone concentrations below the level the NAAQS as compared to 1992

Target: 53%

Performance Measure: Cumulative percent increase in the number of areas with ambient 1-hour ozone concentrations below the level of the NAAQS as compared to 1992.

Target: 106%

Performance Measure: Total number of people who live in areas designated to attainment of the Clean Air Standards for ozone.

Target: 172.5M

Performance Measure: Areas designated to attainment for the ozone standard.

Target: 6 areas

Performance Measure: Additional people living in newly designated areas with demonstrated attainment for 1-hour ozone standard.

Target: 8.2M

Revised APG: Delete APG and all PMs.

Explanation: The 1-hour ozone standard will be revoked in June 2005. OAR is not expecting any significant outcomes from the 1-hour ozone rule because the focus is now on the new 8-hour ozone rule which was promulgated in April 2004.

OAR (Goal 1, Objective 1, Sub-objective 1, APG 453, External)

Existing APG: The number of people living in areas with monitored ambient CO, SO₂, NO₂, or Pb concentrations below the NAAQS will increase by less than 1% (relative to 2004) for a cumulative total of 53% (relative to 1992).

Performance Measure M17: Cumulative percent increase in the number of people who live in areas with ambient CO, SO₂, NO₂, and Pb concentrations below the level the NAAQS as compared to 1992

Target: 53%

Performance Measure M18: Cumulative percent increase in the number of people who live in areas with ambient CO, SO₂, NO₂, and Pb concentrations below the level the NAAQS as compared to 1992.

Target: 77%

Performance Measure N30: Total number of people who live in areas designated to attainment of the Clean Air Standards for CO, SO₂, NO₂, and Pb.

Target: 174.2M

Performance Measure N31: Areas designated to attainment for CO, SO₂, NO₂, and Pb.

Target: 8 areas

Performance Measure N32: Additional people living in newly designated areas with demonstrated attainment of CO, SO₂, NO₂, and Pb.

Target: 210K

Revised APG: No change.

Performance Measure M17: No change

Target: No Change

Revised Performance Measure M18: Cumulative percent increase in the number of areas with ambient CO, SO₂, NO₂, and Pb concentrations below the level the NAAQS as compared to 1992

Revised Target: 108%

Revised Performance Measure N30: Total number of people who live in areas measuring clean air for CO, SO₂, NO₂, and Pb.

Target: No Change

Revised Performance Measure N31: Areas measuring clean air for CO, SO₂, NO₂, and Pb.

Revised Target: 10 areas

Revised Performance Measure N32: Additional people living in new areas measuring clean air for CO, SO₂, NO₂, and Pb.

Revised Target: 4.1M

Explanation: We propose the two new measures based on past performance. We found that the designation criterion of the current measures undercounts the number of people breathing cleaner air. The current performance measures include only the population and areas that are designated; the proposed new measures include all areas that are measuring clean air, even if they are not yet designated. The proposed new measures are an improvement to provide an accurate picture of the population and areas that are actually experiencing cleaner air, and the targets are increased to reflect the improvement.

OAR (Goal 1, Objective 1, Sub-objective 1, APG 452, External)

Existing APG: The number of people living in areas with monitored ambient PM concentrations below the NAAQS for the PM-10 standard will increase by less than 1% (relative to 2004) for a cumulative total of 7% (relative to 1992).

Performance Measure M09: Cumulative percent increase in the number of people who live in areas with ambient PM-10 concentrations below the level of the NAAQS as compared to 1992

Target: 7%

Performance Measure M10: Cumulative percent increase in the number of areas with ambient PM-10 concentrations below the level of the NAAQS as compared to 1992.

Target: 50%

Performance Measure M24: Total number of people who live in areas designated to attainment of the Clean Air Standards for PM-10.

Target: 120.8M

Performance Measure M25: Areas designated to attainment for the PM-10.

Target: 4 areas

Performance Measure M26: Additional people living in newly designated areas with demonstrated attainment of PM-10 standard.

Target: 1.5M

Revised APG: No change.

Performance Measure M09: No Change.

Target: No change.

Performance Measure M10: No change.

Revised Target: 74%

Revised Performance Measure M24 (formerly P30): Total number of people who live in areas **measuring clean air** for PM-10.

Target: No change.

Revised Performance Measure M25 (formerly P31): Areas **measuring clean air** for PM-10

Revised Target: 10 areas

Revised Performance Measure M26 (formerly P32): Additional people living in areas **measuring clean air** for PM-10.

Revised Target: 453K

Explanation: We propose the new M10 measure based on past performance. The current performance measure includes only the counties in which ambient monitors are located. The proposed new measure is improved to include State Implementation Plan defined planning areas (Part 81), and the target is increased to reflect the improvement.

We propose the changes to measures M24, M25 and M26 based on the same explanation as for the above APG. Based on past performance, we found that the designation criterion of the current measures undercounts the number of people breathing cleaner air. The current performance measures include only the population and areas that are designated; the proposed new measures include all areas that are measuring clean air, even if they are not yet designated. The proposed new measures are an improvement to provide an accurate picture of the population and areas that are actually experiencing cleaner air.

The areas that are inclusive in the planning area are not heavily populated. So, if the area is increased in which we are monitoring, it does not mean that there is an increase in the population.

OAR (Goal 1, Objective 4, Sub-objective 1, APG 454, External)

Existing APG: EPA will purchase 60 additional state of the art monitoring units and initiate deployment to sites selected based on populations and geographical coverage.
Target: 60

Revised APG: EPA will purchase 51 additional state of the art monitoring units and initiate deployment to sites selected based on populations and geographical coverage.
Revised Target: 51

Explanation: Due to the delay in production and accepting of the prototype monitor, EPA's schedule for estimated monitor deployment has been changed. The purchase schedule is based primarily upon contract pricing terms and the deployment schedule reflects a best estimate of our ability to get the monitors sited and out in the field.

GOAL 2: CLEAN AND SAFE WATER

OW (Goal 2, Objective 2, Sub-objective 1)

Existing APG: 500 of the Nation's watersheds have water quality standards met in at least 80% of the assessed water segments.

Performance Measure: Watersheds that have greater than 80% of assessed waters meeting all water quality standards.

Target: 500

Revised APG: 462 of the Nation's watersheds have water quality standards met in at least 80% of the assessed water segments.

Performance Measure: No change.

Revised Target: 462

Explanation: The most recent data analyses of the nation's waters—reflecting additional monitoring, improved monitoring methods, and new scientific information—show that the extent and severity of water quality impairments are increasing nationwide. As stated in the FY 2004

Annual Report, the Agency does not expect to meet its FY 2005 goal of 500 watersheds meeting water quality standards, and therefore, requests that the 2005 target of 500 be adjusted downward to 462.

GOAL 3: LAND PRESERVATION AND RESTORATION

OSWER (Goal 3, Objective 2, Sub-objective 2, APG 005, External)

Existing APG: Control the risks to human health and the environment at contaminated properties or sites through cleanup, stabilization, or other action, and make land available for reuse.

Performance Measure 112: Number of leaking underground storage tank cleanups completed.

Target: 21,000 cleanups

Revised Target: 14,500 cleanups

Explanation: The revised target for the number of cleanups completed reflects the efforts of OUST and its State/Regional partners to more accurately characterize recent state cleanup trends. The program is facing new realities and pressures that are slowing the pace of cleanup, most notably: tighter state resources leading to reduction of state funds to pay for cleanups; a remaining workload of more complex sites which take more time and are more difficult and costly to clean up; the more frequent discovery of MTBE contamination which can double the cost of an average petroleum cleanup and triple the time to complete cleanups; and increased administrative and legal issues that impede the cleanup process.

OSWER (Goal 3, Objective 2, Sub-objective 2, APG 005, External)

Existing APG: Control the risks to human health and the environment at contaminated properties or sites through cleanup, stabilization, or other action, and make land available for reuse.

Performance Measure CA1: Number of high priority RCRA facilities with human exposures to toxins controlled using 2005 baseline.

Target: 225 Facilities.

Revised Target: 190 Facilities.

Explanation: The revised target number is based on consultation with regions and states during the planning process for FY 2005, and is necessary to account for greater than anticipated accomplishments through FY 2004. Adjusted targets will meet the annual and multi-year goal for human

exposure controls. Reduced annual target will not impede the current FY 2008 strategic target for Goal 3. In addition, the adjustment maintains a focus on the current baseline of RCRA facilities as the program transitions into addressing the new baseline.

GOAL 4: HEALTHY COMMUNITIES AND ECOSYSTEMS

OPPTS (Goal 4, Objective 1, Sub-objective 3, APG 52, External)

Existing APG: Identify, restrict, and reduce risks associated with industrial/commercial chemicals.

Performance Measure: Reduction in the current year production-adjusted Risk Screening Environmental Indicators risk-based score of releases and transfers of toxic chemicals.

Target: 12%

Revised APG: No change.

Revised Performance Measure: Annual percent reduction in relative risk index for chronic human health associated with environmental releases of industrial chemicals in commerce as measured by Risk Screening Environmental Indicators Model.

Revised Target: 2%

Explanation: Change in target reflects the satisfactory performance level for program in the context of the FY'05 Operating Plan. Target change also reflects a shift to an annual versus instead of cumulative value and brings the performance measure more in line with Agency format for recording Annual Performance Goals and Measures.

OSWER (Goal 4, Objective 2, External APG)

Existing APG: Leverage jobs by assessing, promoting the cleanup and reuse of brownfields properties.

Performance Measure: Amount of cleanup and redevelopment funds leveraged at Brownfields sites.

Target: \$1.0B funds

Revised Target: **\$0.9B funds**

Explanation: The target was based on the FY 2005 funding request. The Program did not receive the total funding request for FY 2005 and is therefore requesting a revision of

the target to the FY 2004 level. The request was \$120.5 M for infrastructure assistance (STAG), but the Agency received \$89.3M, comparable to the FY 2004 level.

OW (Goal 4, Objective 3, Sub-objective 4, APG 3, External)

Existing APG: Improve habitat in the Chesapeake Bay.

Performance Measure: Acres of submerged aquatic vegetation present in the Chesapeake Bay (cumulative).

Target: 91,000 acres

Revised Target: 90,000 acres

Explanation: As stated in the FY 2004 Annual Performance Report, EPA measured over 64,000 acres of submerged aquatic vegetation (SAV). While acreage estimates fluctuate year-to-year, data generally show a slow, steady increase. However, record wet weather in 2003 washed massive amounts of nutrients and sediment into the Bay, which resulted in a 30% decline in SAV in a single year. EPA is proposing that the FY 2005 target of submerged aquatic vegetation be revised downward to 90,000 acres to more accurately match the expected result.

GOAL 5: COMPLIANCE AND ENVIRONMENTAL STEWARDSHIP

OPPTS (Goal 5, Objective 2, Sub-objective 2, APG 58, External)

Existing APG: Prevent, reduce and recycle hazardous industrial/commercial chemicals and improve environmental stewardship practices.

Performance Measure: Reduction in overall pounds of pollution.

Target: 34 billion pounds (Cumulative)

Revised Target: 24.6 billion pounds (Cumulative)

Performance Measure: Billions of BTUs of energy conserved.

Target: 143 billion BTUs (Cumulative)

Revised Target: 104 billion BTUs (Cumulative)

Performance Measure: Annual cumulative quantity of water conserved.

Target: 1.5 billion gallons

Revised Target: 1.1 billion gallons

Performance Measure: Millions of dollars saved through reduction in pollution.

Target: \$134 Million (Cumulative)

Revised Target: \$97 million (Cumulative)

Explanation: Performance is cumulative for FYs 2003-2005. Changes in level of performance are required to reflect Congressional and Agency extramural budget reductions in the FY'05 Operating Plan.

OA (Goal 5, Objective 2, Sub-objective 3, APG 132, External)

Existing APG: In 2005 Performance Track members collectively will achieve an annual reduction of 600 million gallons in water use; 2.5 million MMBTUs in energy use; 15,000 tons of solid waste; 6,000 tons of air releases; and 10,000 tons in water discharges, compared with 2001 results.

Performance Measure 188: Specific annual reductions in five media/resources areas: water use, energy use, solid waste, air releases, and water discharges.

Target: 5 media reductions

Baseline: The baseline year is 2001. The FY 2005 specific reductions planned are that Performance Track members collectively will achieve annual reductions, compared with 2001, of 600M gallons of water used; 2.5M MMBTUs of energy used; 15,000 tons of solid waste; 6,000 tons of air releases; and 10,000 tons of water discharges.

Revised APG: In 2005 Performance Track members collectively will achieve an annual reduction of 600 million gallons in water use; 2.5 million MMBTUs in energy use; 15,000 tons of solid waste; 6,000 tons of air releases; 10,000 tons in water discharges, **and 15,000 tons of materials use** compared with 2001 results.

Revised Performance Measure 188: Specific annual reductions in **six** media/resources areas: water use, energy use, solid waste, air releases, water discharges, **and materials use.**

Revised Target: 6 media reductions

Revised Baseline: For Performance Track, the baseline year is 2001.

Performance will be measured against the 2001 baseline annual reduction of 475 M gallons of water use; 0.24 million MMBTUs of energy use; 150,000 tons of solid waste, 1,113 tons of air releases; 6,870 tons of water discharges; and an increase of 2154 tons of materials.

Explanation: Targets were modified to add one new reporting measure: materials use. The 2001 baseline numbers were incorrect in the FY 2005 President's Budget.

ENABLING SUPPORT PROGRAMS

OCFO (APG Group 447—Strengthen EPA’s Management, APG 100)

Existing APG: Strengthen EPA’s management services in support of the Agency’s mission while addressing the challenges included in the President’s Management Agenda.

Performance Measure: Agency audited financial statements are timely, and receive an unqualified opinion.

Revised APG: No change.

Additional Performance Measure: The number of financial and resource performance metrics where the Agency has met pre-established Agency or Government-wide performance goals.

Target: 14 metrics

Baseline: The inventory of financial performance metrics are found in the Agency’s Chief Financial Officer Financial Performance Metrics. The inventory of resource performance metrics are found in the Senior Resource Official Performance Measures.

Explanation: In late FY 2004, EPA’s Deputy CFO proposed a new performance measure that would reflect the Agency’s performance in providing financial services in support of the Agency’s mission. This performance measure was included in the FY 2004 Annual Report, and all 14 targets were met.