

**Environmental Protection Agency
2009 Annual Performance Plan and Congressional Justification**

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**Environmental Protection Agency
FY 2009 Annual Performance Plan and Congressional Justification**

**APPROPRIATION: Building and Facilities
Resource Summary Table
(Dollars in Thousands)**

	FY 2007 Actuals	FY 2008 Pres Bud	FY 2008 Enacted	FY 2009 Pres Bud	FY 2009 Pres Bud v. FY 2008 Enacted
Building and Facilities					
Budget Authority	\$39,044.3	\$34,801.0	\$34,258.0	\$35,001.0	\$743.0
Total Workyears	0.0	0.0	0.0	0.0	0.0

**Program Projects in B&F
(Dollars in Thousands)**

Program Project	FY 2007 Actuals	FY 2008 Pres Bud	FY 2008 Enacted	FY 2009 Pres Bud	FY 2009 Pres Bud v. FY 2008 Enacted
Homeland Security					
Homeland Security: Protection of EPA Personnel and Infrastructure	\$10,372.2	\$7,870.0	\$7,747.0	\$8,070.0	\$323.0
Operations and Administration					
Facilities Infrastructure and Operations	\$28,672.1	\$26,931.0	\$26,511.0	\$26,931.0	\$420.0
Subtotal, Facilities Infrastructure and Operations	\$28,672.1	\$26,931.0	\$26,511.0	\$26,931.0	\$420.0
TOTAL, EPA	\$3,121,552.1	\$3,125,503.0	\$3,163,403.0	\$3,176,364.0	\$12,961.0

Program Area: Homeland Security

Homeland Security: Protection of EPA Personnel and Infrastructure

Program Area: Homeland Security

Goal: Provide Agency-wide support for multiple goals to achieve their objectives. This support involves Agency-wide activities primarily provided by EPA's six (6) support offices - the Office of Administration and Resources Management (OARM), Office of the Chief Financial Officer (OCFO), Office of Environmental Information (OEI), Office of General Counsel (OGC), Office of the Administrator (OA), and the Office of Inspector General (OIG).

(Dollars in Thousands)

	FY 2007 Actuals	FY 2008 Pres Bud	FY 2008 Enacted	FY 2009 Pres Bud	FY 2009 Pres Bud v. FY 2008 Enacted
Environmental Program & Management	\$6,219.1	\$6,345.0	\$6,248.0	\$6,415.0	\$167.0
Science & Technology	\$2,023.9	\$594.0	\$585.0	\$594.0	\$9.0
<i>Building and Facilities</i>	<i>\$10,372.2</i>	<i>\$7,870.0</i>	<i>\$7,747.0</i>	<i>\$8,070.0</i>	<i>\$323.0</i>
Hazardous Substance Superfund	\$636.7	\$594.0	\$585.0	\$1,194.0	\$609.0
Total Budget Authority / Obligations	\$19,251.9	\$15,403.0	\$15,165.0	\$16,273.0	\$1,108.0
Total Workyears	2.3	3.0	3.0	3.0	0.0

Program Project Description:

This program ensures that EPA's physical structures and assets are secure and that certain physical security measures are in place to help safeguard staff in the event of an emergency and protect the capability of EPA's vital infrastructure assets. This program also includes protecting national security information through construction and build-out of Secure Access Facilities (SAFs) and Sensitive Compartmented Information Facilities (SCIFs), protecting the personnel security clearance process, and protecting any classified information. The work under the Building and Facilities appropriation supports larger physical security improvements to leased and owned space.

FY 2009 Activities and Performance Plan:

In FY 2009, the Agency will continue to implement Homeland Security Presidential Directive 12 (HSPD-12: the Smart Card Directive) through upgrading or replacing physical access control systems and the ancillary infrastructure at five to eight EPA facilities nationwide. Additionally, EPA will continue installing blast resistant glass materials or procuring and installing laminated glass windows at the Agency's Security Level 3 and 4 facilities as well as facilities housing critical infrastructures. EPA also will continue to mitigate vulnerabilities, in accordance with the *Department of Justice, United States Marshals Service, Vulnerability Assessment of Federal Facilities* guidelines, at its 191 facilities nationwide. Finally, the Agency will ensure new construction, new leased, and major modernization projects meet Federal physical security requirements; expand or realign existing laboratories for homeland security support activities; and protect critical infrastructures under HSPD-7.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific Program.

FY 2009 Change from FY 2008 Enacted Budget (Dollars in Thousands):

- (+\$200.0) In support of HSPD-20, this increase provides funding for emergency back-up power capabilities at EPA homeland security laboratories.
- (+\$123.0) This change reflects restoration of the 1.56% rescission to all program projects.

Statutory Authority:

Public Health Security and Bioterrorism Emergency and Response Act of 2002; Secure Embassy Construction and Counterterrorism Act (Sections 604 and 629).

Program Area: Operations and Administration

Facilities Infrastructure and Operations
Program Area: Operations and Administration

Goal: Provide Agency-wide support for multiple goals to achieve their objectives. This support involves Agency-wide activities primarily provided by EPA's six (6) support offices - the Office of Administration and Resources Management (OARM), Office of the Chief Financial Officer (OCFO), Office of Environmental Information (OEI), Office of General Counsel (OGC), Office of the Administrator (OA), and the Office of Inspector General (OIG).

(Dollars in Thousands)

	FY 2007 Actuals	FY 2008 Pres Bud	FY 2008 Enacted	FY 2009 Pres Bud	FY 2009 Pres Bud v. FY 2008 Enacted
Environmental Program & Management	\$327,954.1	\$303,728.0	\$297,189.0	\$311,068.0	\$13,879.0
Science & Technology	\$32,886.2	\$73,859.0	\$72,707.0	\$74,884.0	\$2,177.0
<i>Building and Facilities</i>	<i>\$28,672.1</i>	<i>\$26,931.0</i>	<i>\$26,511.0</i>	<i>\$26,931.0</i>	<i>\$420.0</i>
Leaking Underground Storage Tanks	\$848.5	\$901.0	\$887.0	\$902.0	\$15.0
Oil Spill Response	\$500.4	\$490.0	\$488.0	\$496.0	\$8.0
Hazardous Substance Superfund	\$70,265.0	\$74,956.0	\$73,787.0	\$76,270.0	\$2,483.0
Total Budget Authority / Obligations	\$461,126.3	\$480,865.0	\$471,569.0	\$490,551.0	\$18,982.0
Total Workyears	399.2	415.9	415.9	410.6	-5.3

Program Project Description:

Buildings and Facilities (B&F) appropriation activities include design, construction, repair and improvement projects for buildings occupied by EPA, whether Federally owned or leased. Construction and alteration projects more than \$85,000 must use B&F funding. Deferring maintenance often increases the eventual cost of maintenance projects and may worsen other repair issues.

FY 2009 Activities and Performance Plan:

These resources help to improve operating efficiency, sustain safe work environments, and encourage the use of new, advanced technologies and advanced energy sources. Additionally, the Agency will meet the Federal facility environmental objectives related to efficient and sustainability building management practices as required by Executive Orders and the Energy Policy Act of 2005, to attain energy reductions of three percent and water reductions of two percent a year through 2015.

EPA's efforts will include implementing the findings of comprehensive facility energy audits; safety, health, and environmental management audits; sustainable building design in Agency construction and alteration projects; and the use of off-grid energy equipment, energy load reduction strategies, and Energy Star rated buildings. The Agency also will continue to review proposed and previously submitted energy reduction project requests for prioritization and funding.

Performance Targets:

Work under this program supports multiple strategic objectives. Performance information is included in the Program Performance and Assessment section.

FY 2009 Change from FY 2008 Enacted Budget (Dollars in Thousands):

- (+\$420.0) This change reflects restoration of the 1.56% rescission to all program projects to fund facilities support costs.

Statutory Authority:

Federal Property and Administration Services Act; Public Building Act; Annual Appropriations Act; Robert T. Stafford Disaster Relief and Emergency Assistance Act; CWA; CAA; RCRA; TSCA; NEPA; CERFA; D.C. Recycling Act of 1988; EPACT of 2005; Executive Orders 10577, 12598, 13150 and 13423; Emergency Support Functions (ESF) #10 Oil and Hazardous Materials Response Annex; Homeland Security Presidential Decision Directive 63 (Critical Infrastructure Protection).