

EPA's Mission

The mission of the Environmental Protection Agency (EPA) is to protect and safeguard human health and the environment. This budget supports the Administration's commitment to environmental results as we work to increase the pace of improvement and identify new and better ways to carry out our mission. It also emphasizes the need for sound management of our federal resources, as delineated in the President's Management Agenda.

Annual Performance Plan and Congressional Justification

The EPA's Fiscal Year (FY) 2009 Annual Performance Plan and Congressional Justification requests \$7.1 billion in discretionary budget authority and 17,217.0 Full Time Equivalents (FTE). This request reflects the Agency's efforts to work with its partners towards protecting air, water, and land, as well as providing for EPA's role in safeguarding the nation from terrorist attacks. This request echoes the Administration's commitment to setting high environmental protection standards, while focusing on results and performance, and achieving goals outlined in the President's Management Agenda.

The budget builds on EPA's long record of accomplishments since its founding 37 years ago. The agency and nation as a whole has achieved enormous successes. This budget builds on these successes by strengthening our geographic initiatives, better leveraging our nation's resources, strengthening citizen involvement, maintaining our enforcement capabilities, and implementing the President's commitment to efficiently manage Federal resources.

Homeland Security

Following the cleanup and decontamination efforts of 2001, the Agency has focused on ensuring we have the tools and protocols needed to detect and recover quickly from deliberate incidents. The emphasis for FY 2009 is on several areas: biodefense research, decontaminating threat agents, protecting our water and food supplies, and ensuring trained personnel and key lab capacities are in place to be drawn upon in the event of multiple incidents of national significance. Part of these FY 2009 efforts will continue to include activities that support the Water Security Initiative (WSI) and assist in improving response capabilities through specialized Weapons of Mass Destruction (WMD) training, state-of-the-art field and analytical equipment, and increased technical knowledge relating to chemical, biological, and radiological substances.

Human Capital

EPA will continue to develop workforce planning strategies that link current and future Human Capital needs to mission accomplishment which will result in significant reductions in skills gaps for Mission Critical Occupations. In addition, EPA's recruitment strategy will focus on hiring needs that will encourage the use of hiring flexibilities, build on centralized and local recruitment approaches, and focus on attracting applicants who are talented, diverse and committed to EPA's mission. In part, EPA also will continue to target developmental resources to retain a highly-skilled and results-oriented workforce with the right mix of technical expertise, professional

experience and leadership capabilities. A sound, sustained and strategic approach toward HC will assure EPA and its workforce has sustained mission success.

Workforce

EPA values its world class workforce and its expertise enables us to meet our urgent responsibilities across a broad range of national and local environmental issues. In FY 2009, we are making adjustments to EPA's workforce management strategy that will help us better align resources, skills, and Agency priorities. A key step in this adjustment is improving the alignment between the total number of positions authorized and actual FTE utilization. As such, in FY 2009 EPA proposed to reduce its Agency authorized FTE ceiling by approximately 89.5 positions (below the FY 2008 Enacted FTE Ceiling) to 17,217.0, which is consistent with the Agency's historical FTE levels. The result of these reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs and will not result in an overall change in the number of FTEs at EPA.

Organization of the Annual Performance Plan and Congressional Justification

In response to the President's Management Agenda, this budget more clearly integrates budget and performance. EPA developed a submission that presents the budget in a more succinct, programmatic format. It also closely aligns performance information with program narratives. Verification and validation documents will be provided electronically.

Annual Performance Plan and Congressional Justification Components

EPA's Annual Performance Plan is integrated into the Annual Budget Request. Where applicable, programmatic funding increases are tied to performance measures and associated targets by program/project. To fully explain the Agency's resource needs, the Budget contains annual performance goals and performance measures that the Agency uses to achieve its results.

Annual Performance Plan and Congressional Justification

Chapters include:

Resource Summary Tables

- Appropriation Summary (\$s)
- Appropriation Summary (FTEs)

Goal Overview (Goals 1-5)

- Goal, Appropriation Summary (\$s)
- Goal, Appropriation Summary (FTEs)

Program Project by Appropriation (EPM, ST, STAG, IG, BF, SF, LUST & OIL)

- Resources for Appropriation
- Annotated Bill Language by Appropriation
 - Resource Table by Appropriation, Program Area, Program Project

- Program Project Fact Sheets (the following included within each factsheet)
 - Resource Chart (\$s, FTEs)
 - Program Project Description
 - FY 2009 Activities and Performance Plan
 - PART Highlight Information
 - Performance Targets
 - FY 2009 Change from FY 2008 President's Budget
 - Statutory Authority

Program Performance and Assessment

- PART - OMB Report
- PART - Supplemental Information
- Performance
 - 4-year array of APGs, PMs and Baselines
 - 4-year array of APGs, PMs and Baselines for Enabling Support Programs
- Verification and Validation

Appendix

- Coordination with other Federal Agencies by Goal/Objective – Environmental Programs
- Coordination with other Federal Agencies by Goal/Objective – Enabling Support Programs (ESPs)
- Major Management Challenges – Organized by Goal/Objective
- User Fees
- Working Capital Funds
- Acronyms for Statutory Authority
- STAG – Statutory Authority and Eligible Uses
- Program/Projects by Appropriations
- Program/Projects by Program Area (Detailed)
- Discontinued Programs – WOT, WQCA, TWG
- E-Gov Summaries