

EPA's Mission

The mission of the Environmental Protection Agency (EPA) is to protect human health and safeguard the environment. The Fiscal Year (FY) 2010 Budget request represents the highest level of funding for EPA in its 39 year history. EPA's Budget supports innovation, investment, and technologies to advance a green economy, and a green environment.

Annual Performance Plan and Congressional Justification

The EPA's FY 2010 Annual Performance Plan and Congressional Justification requests \$10.5 billion in discretionary budget authority and 17,384.3 Full Time Equivalents (FTE) to accomplish EPA's efforts to build a greener economy, move into a clean energy future, and protect the human health and environment in communities across the nation. The FY 2010 Budget provides a substantial increase, reflecting greater opportunity for the Agency to address public health and environmental challenges that can no longer be postponed, in vital areas such as water infrastructure, protecting our freshwater resources, laying the foundation to address climate change and addressing gaps in research as well as chemical management. Below are funding highlights of the 2010 Budget.

Invests in Water Infrastructure

The FY 2010 Budget requests \$3.9 billion for the Clean Water and Drinking Water State Revolving Funds (SRFs) to fund water infrastructure projects for states, tribes, and territories. This 157% increase will help states and communities meet the challenges of updating our nation's water infrastructure. The Clean Water and Drinking Water SRFs provide grants to States to capitalize their own revolving funds, making water infrastructure more efficient and supporting green jobs in the 21st century. Because repayments and interest are recycled back into the program, SRFs generate funding for loans even without Federal capitalization. EPA estimates that for every Federal dollar invested, approximately two dollars in financing is provided to municipalities.

This historic investment will support urgently needed projects to rebuild and enhance America's aging clean and drinking water facilities. Combined with \$6 billion provided through the American Reinvestment and Recovery Act in FY 2009, a total of nearly \$10 billion will be invested through Federal capitalization grants into the Clean Water and Drinking Water SRFs over the course of two years. This investment will encourage efficient water delivery and "green infrastructure" projects to further promote clean water. In addition, the Administration will pursue program reforms that will put resources for these program's ongoing needs on a firmer foundation. EPA will continue to work with state and local partners to develop a sustainability policy, including management and pricing for future infrastructure, encourage conservation, provide adequate long-term funding for future capital needs, and provide equitable consideration of small system customers.

Accelerates Great Lakes Restoration

The Great Lakes basin, which is home to 34 million people in the U.S. and Canada, holds 20 percent of the world's fresh surface water, has 10,000 miles of coastline, and contains a diverse array of biological communities. The FY 2010 Budget requests \$475 million for programs and

projects that strategically target the most significant problems in the region, such as aquatic invasive species, nonpoint source pollution, toxics and contained sediment, and habitat and species loss. This Initiative represents the federal government's commitment to significantly advance Great Lakes protection and restoration. Consequently, the Initiative will use outcome-oriented performance goals and measures to target the most significant problems and track progress in addressing them. EPA and its Federal partners will coordinate state, Tribal, local, and industry actions to protect, maintain, and restore the chemical, biological, and physical integrity of the Great Lakes.

Initiates a Comprehensive Approach to Slow Global Warming

The FY 2010 Budget includes a \$19 million increase for EPA to work on a Greenhouse Gas (GHG) emissions inventory and work with industry sectors to report high-quality GHG emission data. This increase will also be used to develop environmentally sound methodological approaches needed to implement a possible cap and trade program, including offsets, and to strengthen climate partnership programs. FY 2010 funding supports the Administration's effort to develop a comprehensive energy and climate change plan to support America's transition to a clean energy economy, and slow global warming.

Enhances Vital Research Efforts

The FY 2010 Budget requests an additional \$17.5 million for research to help advance the deployment of green infrastructure for water treatment, make continued progress on the computational toxicology models, increase the annual assessments and updates of IRIS data and support further development of biofuels lifecycle and sustainability information. New research will assess, develop and compile scientifically rigorous tools to assist in incorporating green infrastructure into existing practices. IRIS and Comptox work will help improve the management of risks from exposure to chemicals in the environment, and the biofuels research will provide decision-makers with better information on the trade offs and opportunities associated with increased production.

Continues Superfund Cleanup

The FY 2010 Budget requests an overall annual appropriation of over \$1.3 billion for Superfund. The Budget request for the Superfund Remedial program is approximately \$605 million, sustaining the FY 2009 Enacted level. EPA will continue to devote more resources toward post-construction activities, as well as beginning construction at new sites and continuing to fund large and complex ongoing construction projects. In FY 2010, EPA estimates it will achieve 22 site construction completions for a cumulative total of 1,102 (69 percent) National Priorities List (NPL) sites. These construction completions will contribute to the increase in EPA's target from 30 sites to 65 sites.

Strengthens Enforcement

The FY 2010 Budget includes approximately \$600 million for EPA's Enforcement and Compliance Assurance program, representing the highest enforcement budget ever, and a \$32 million increase over the FY 2009 Enacted level. The Budget reflects this Administration's strong commitment to vigorous enforcement of our nation's environmental laws and ensures that

EPA will have the resources necessary to maintain a robust and effective criminal and civil enforcement program. Specifically, the request includes an increase of nearly 30 FTE to hire additional civil and criminal enforcement staff, enhance efforts to integrate environmental justice considerations in EPA's programs and policies as well as fulfill environmental requirements with respect to other federal agencies' projects funded by the American Recovery and Reinvestment Act.

Protects Our Nation's Water Supply

The FY 2010 Budget provides \$24 million to fully fund five Water Security Initiative (WSI) pilot cooperative agreements and Water Alliance for Threat Reduction Activities. The WSI was launched in 2006 to demonstrate, test, and evaluate contamination warning systems at drinking water utilities. Adoption of effective water security guidance on contamination systems will be issued upon completion of these projects.

Moves EPA Forward

The FY 2010 Budget includes \$3.9 billion for EPA's operating budget. The operating budget supports the heart of EPA research, regulation, and enforcement activities that are the foundation for science based decisions necessary to meet the 21st century challenges of climate change, public health protection, and environmental preservation. Additionally, \$1.1 billion is requested in grants for States and Tribes to invest in environmental programs that support cleaner air, water, and land where Americans live, work, play, and learn.

The FY 2010 Budget proposes an increase to EPA's FTE ceiling by approximately 132 FTE bringing the total ceiling to 17,384 FTE. This workforce adjustment will allow EPA to achieve its revitalized stewardship responsibilities for the American people. EPA will use workforce planning strategies to attract, reward, and retain a highly skilled and innovative staff essential to fulfill its mission. The goal of this workforce effort is to ensure EPA has a performance driven, results-oriented staff with the right mix of technical expertise, professional experience, and leadership capability.

Organization of the Annual Performance Plan and Congressional Justification

The FY 2010 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 EPA's resource needs, the Budget contains annual performance goals and performance measures that EPA uses to achieve its results.

Annual Performance Plan and Congressional Justification

Chapters include:

Resource Summary Tables

- Appropriation Summary (\$)
- Appropriation Summary (FTE)

Goal Overview (Goals 1-5)

- Goal, Appropriation Summary (\$)
- Goal, Appropriation Summary (FTE)

Program Project by Appropriation (EPM, S&T, STAG, IG, B&F, SF, LUST & OIL)

- Resources for Appropriation
 - Resource Table by Appropriation, Program Area, Program Project
 - Program Project Fact Sheets (the following included within each factsheet)
- Resource Chart (\$, FTE)
- Program Project Description
- FY 2010 Activities and Performance Plan
- Performance Information
- FY 2010 Change from FY 2009 President's Budget
- Statutory Authority

Program Performance and Assessment

- Performance
 - 4-year array of APGs, PMs and Baselines
 - 4-year array of APGs, PMs and Baselines for Enabling Support Programs
- Supplemental Performance Information
- OMB Program Assessment Follow-up Actions
- Verification and Validation

Appendix

- Coordination with other Federal Agencies by Goal/Objective – Environmental Programs
- Coordination with other Federal Agencies – Enabling Support Programs
- Major Management Challenges – Organized by Goal/Objective
- User Fees
- Working Capital Fund
- Acronyms for Statutory Authority
- STAG – Statutory Authority and Eligible Uses
- Program Projects by Appropriation
- Program Projects by Program Area (detailed)
- Discontinued Programs
- E-Government Summaries

ARRA Supplemental Performance Information

- Summary of Draft EPA Program Plans