

INTRODUCTION TO PERFORMANCE SECTION

EPA's Performance Framework

EPA is committed to using the taxpayer funds it receives from Congress to produce meaningful environmental results. The Agency has established five long-term strategic goals that describe the results it is striving to achieve: (1) Clean Air and Global Climate Change, (2) Clean and Safe Water, (3) Land Preservation and Restoration, (4) Healthy Communities and Ecosystems, and (5) Compliance and Environmental Stewardship. These goals are supported by a planning and budgeting framework, or "architecture," of long-term objectives and annual performance goals and measures.

The strategic "architecture" serves as a framework for EPA's annual planning, budgeting and accountability work. By integrating these activities under one framework, the Agency has been better able to assess its performance, evaluate its programs, and use that information to make budget and program improvement decisions. EPA's strategic planning and budgeting architecture comprises strategic goals, objectives, annual performance goals, and annual performance measures.

About the Performance Section

The Performance Section of this report provides performance information for each of EPA's five strategic goals and enabling and support programs. Each goal chapter looks at EPA's FY 2005 performance from three perspectives: at the goal, objective, and annual performance goal (APG) levels. The more general information provided at the goal and objective levels enables the reader to get a sense of how EPA is performing in the goal area. Those who wish to learn more can "drill down" into the more complete and detailed information provided for each APG.

The Performance Section also lists Program Assessment Rating Tool (PART) assessments conducted under each of the strategic goals. It identifies performance measures associated with the PART and reports FY 2005 results for the measures for which data are currently available. Future PART measures are listed in a separate table for each strategic goal, along with the year EPA expects to begin reporting data against them. Ratings for programs assessed during 2005 for the FY 2007 budget will be available in February 2006. EPA is currently working to integrate GPRA and PART measures to meet standards for performance measurement established by both EPA and OMB. This integration is another step in EPA's ongoing efforts to establish a set of measures that clearly defines environmental outcomes and achieves EPA's Budget and Performance Integration (BPI) goals. Additional information on PART assessments and EPA's progress in making program improvements will be available in February 2006 at ExpectMore.gov.

Each goal chapter is organized as follows:

Sub-Section	Purpose
Goal	Provides a general overview of EPA's efforts under the goal.
Objective	Discusses the Agency's progress toward meeting the objective and lists each of the supporting APGs, noting which have been met, missed, or are awaiting data. Also discusses future challenges EPA faces in achieving the objective.
APG	The most detailed discussion of EPA's FY 2005 performance. Provides results for each annual performance goal. Includes trend data, information on relevant program evaluation and management integrity issues, and plans for addressing performance issues. Also includes performance measures developed as a result of Program Assessment and Rating Tool (PART) assessments.

EPA's Performance Framework

FY2005 Costs and Obligations Are Presented for Each Strategic Goal (in Thousands of Dollars)*

Strategic Goals				
Clean Air & Global Climate Change Cost: \$990,489 Obligation \$987,796	Clean & Safe Water Cost: \$3,507,201 Obligation \$3,578,976	Land Preservation & Restoration Cost: \$2,015,874 Obligation \$3,403,712	Healthy Communities & Ecosystems Cost: \$1,272,852 Obligation \$1,367,964	Compliance & Environmental Stewardship Cost: \$714,178 Obligation \$787,535
Strategic Objectives				
Outdoor Air (8 APGs) Cost: 62.7% Obligation: 62.9%	Contamination in Drinking Water, Shellfish, and Recreational Waters (11 APGs) Cost: 33.2% Obligation: 35.7%	Preserved Land (2 APGs) Cost: 12.1% Obligation: 6.6%	Chemical, Organism & Pesticide Risks (10 APGs) Cost: 34.4% Obligation: 33.4%	Improved Compliance (3 APGs) Cost: 61.1% Obligation: 59.9%
Indoor Air (3 APGs) Cost: 5.3% Obligation: 5.0%		Restored Land (4 APGs) Cost: 84.5% Obligation: 90.4%		
The Ozone Layer (1 APG) Cost: 2.4% Obligation: 1.8%	Water Quality (6 APGs) Cost: 62.8% Obligation: 60.3%	Science & Research (1 APG) Cost: 3.4% Obligation: 3.0%	Ecosystems (6 APGs) Cost: 13.0% Obligation: 13.0%	Tribal Capacity to Implement Environmental Programs (1 APG) Cost: 10.0% Obligation: 10.8%
Radiation (3 APGs) Cost: 4.1% Obligation: 4.0%	Science & Research (1 APG) Cost: 4.0% Obligation: 4.0%			
Greenhouse Gas Intensity (2 APGs) Cost: 11.3% Obligation: 11.8%				
Science & Research (2 APGs) Cost: 14.2% Obligation: 14.5%				

Note: See Performance Results for each Goal and Strategic Objective for presentation of dollars associated with FY 2005 costs and obligations.
 * Reconciles with SF-133, Lines 8a and 8b—Obligations

Data and Information Quality

The performance information in this report is reliable and, as defined by OMB, no material inadequacies are present.¹ Each of EPA's program offices has certified that the information it submitted for this report is accurate, reliable and unbiased; is transparent and reproducible to an acceptable degree of imprecision; and complies with EPA's Information Quality Guidelines (<http://www.epa.gov/oei/qualityguidelines>). The certifications, signed by senior EPA managers, are archived by the Office of the Chief Financial Officer.

¹ It is important to note that the Safe Drinking Water Information System (SDWIS) has been identified as an Agency-level Weakness under the Federal Managers Financial Integrity Act, with corrective action to be completed in 2007. The data are not considered materially inadequate, however, per OMB's definition. The Verification and Validation section of the *Annual Performance Plan and Congressional Justification* has details on data limitations associated with SDWIS.

This section of the report presents actual end-of-year performance information, or the date when it will become available. Where a date is provided, preliminary performance may be reported as estimates, projections, or extrapolations of partial year data. Based on OMB's definition of completeness, therefore, the performance data are considered complete. The report references data sources, including those external to EPA.

Note that EPA reports more detailed information on sources of performance data error, data quality reviews, and data improvements for each annual performance measure in the "Verification and Validation" section of its *Annual Performance Plan and Congressional Justification*. For the 2006 version, see "Program and Performance Assessment," pages 162-355, at <http://www.epa.gov/ocfo/budget/2006/ppa.pdf>.



- **Strategic Goal:** Identifies the overall environmental result that EPA is working to achieve in carrying out its mission to protect human health and the environment.
- **Objective:** Supports EPA's strategic goals by identifying more specific environmental outcomes or results the Agency intends to achieve within a given time frame, using available resources. EPA's 2003-2008 Strategic Plan includes 20 objectives.
- **Annual Performance Goal (APG):** Specific results EPA intends to achieve in a given fiscal year. APGs represent the year-by-year accomplishments that EPA believes are needed to achieve its objectives. APGs generally include a target to be achieved (relative to a baseline) and performance measure. Some of EPA's APGs, however, are specific environmental outcomes or results that may take longer than a year to realize and quantify. As a result, data for a number of EPA's FY 2005 APGs will not be available until FY 2006 or beyond.
- **Performance Measure (PM):** The metric that EPA uses to evaluate its success in meeting an annual performance goal. In many cases, the APG is itself the measure.