

**Environmental Protection Agency
2008 Annual Performance Plan and Congressional Justification**

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**Environmental Protection Agency
FY 2008 Annual Performance Plan and Congressional Justification**

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

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Building and Facilities				
Budget Authority	\$41,672.2	\$39,816.0	\$34,801.0	(\$5,015.0)
Total Workyears	0.0	0.0	0.0	0.0

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

Program Project	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Homeland Security				
Homeland Security: Protection of EPA Personnel and Infrastructure	\$10,800.9	\$11,385.1	\$7,870.0	(\$3,515.1)
Operations and Administration				
Facilities Infrastructure and Operations	\$30,871.3	\$28,430.9	\$26,931.0	(\$1,499.9)
Subtotal, Facilities Infrastructure and Operations	\$30,871.3	\$28,430.9	\$26,931.0	(\$1,499.9)

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 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Environmental Program & Management	\$8,845.1	\$6,268.9	\$6,345.0	\$76.1
Science & Technology	\$3,013.8	\$2,079.0	\$594.0	(\$1,485.0)
<i>Building and Facilities</i>	<i>\$10,800.9</i>	<i>\$11,385.1</i>	<i>\$7,870.0</i>	<i>(\$3,515.1)</i>
Hazardous Substance Superfund	\$534.7	\$594.2	\$594.0	(\$0.2)
Total Budget Authority / Obligations	\$23,194.5	\$20,327.2	\$15,403.0	(\$4,924.2)
Total Workyears	3.0	3.0	3.0	0.0

Program Project Description:

This program involves activities to ensure 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, protecting the capability of EPA's vital infrastructure assets. The program also includes protecting national security information (NSI) 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 2008 Activities and Performance Plan:

In FY 2008, the Agency will continue to implement Homeland Security Presidential Directive (HSPD) 12 (i.e., the Smart Card Directive) through upgrading or replacing physical access control systems and the ancillary infrastructure at five to eight EPA facilities nationwide. Additionally, we will continue installing blast resistant glass materials or procuring and installing laminated glass windows at our Security Level 3 and 4 facilities, as well as facilities housing critical infrastructures. The EPA will also 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 2008 Changes from FY 2007 President's Budget (Dollars in Thousands):

- (-\$3,515.1) This reduction reflects substantial progress in completing initial vulnerability mitigations at EPA's most vulnerable facilities, allowing for a reduction in the pace of physical security upgrades and vulnerability assessments.

Statutory Authority:

Public Health Security and Bioterrorism Emergency and Response Act of 2002; and 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 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Environmental Program & Management	\$336,980.6	\$294,760.1	\$303,728.0	\$8,967.9
Science & Technology	\$8,841.7	\$70,239.5	\$73,859.0	\$3,619.5
<i>Building and Facilities</i>	<i>\$30,871.3</i>	<i>\$28,430.9</i>	<i>\$26,931.0</i>	<i>(\$1,499.9)</i>
Leaking Underground Storage Tanks	\$769.6	\$916.8	\$901.0	(\$15.8)
Oil Spill Response	\$366.1	\$499.3	\$490.0	(\$9.3)
Hazardous Substance Superfund	\$66,365.6	\$73,944.7	\$74,956.0	\$1,011.3
Total Budget Authority / Obligations	\$444,194.9	\$468,791.3	\$480,865.0	\$12,073.7
Total Workyears	375.1	438.6	415.9	-22.7

Program Project Description:

Facilities activities in the Buildings and Facilities Appropriation include design, construction, repair and improvement projects costing over \$85 thousand. Funds may be used for buildings occupied by EPA, whether federally owned or leased.

FY 2008 Activities and Performance Plan:

These resources help to improve operating efficiency and encourage the use of new, advanced technologies and advanced energy sources. Additionally, the Agency will meet the Federal Facility environmental objectives of Executive Orders related to efficient building management practices. Efforts will include implementing the findings of comprehensive facility energy 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.

Performance Targets:

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

FY 2008 Change from FY 2007 President's Budget (Dollars in Thousands):

- (-\$1,499.9) This reduction reflects efficiencies gained as a result of improved building management practices.

Statutory Authority:

FPASA; PBA; Annual Appropriations Act; CWA; CAA; D.C. Recycling Act of 1988; Executive Orders 10577 and 12598; Homeland Security Presidential Decision Directive 63 (Critical Infrastructure Protection).