

## **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) 2008 Annual Performance Plan and the Congressional Justification requests \$7.2 billion in discretionary budget authority and 17,324 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 2008 is on several areas: 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 an emergency. Part of these FY 2008 efforts will continue to include activities to implement a common identification standard for EPA employees and contractors, the SmartCard initiative.

## **Human Capital**

EPA will continue its systematic approach to workforce planning throughout the Agency by setting targets and closing competency gaps in the mission-critical occupations (MCOs) that have been identified. This will be done through the ongoing use of human capital strategies to ensure that the Agency recruits and retains a qualified pool of employees to protect human health and safeguard the air, water, and land. EPA has met many important milestones in implementing its revised Human Capital Strategy and the Human Capital Accountability Plan.

In FY 2006, the core competencies were assessed for the Agency's senior leadership, human resources management, and information technology positions. The Agency will implement plans to close the competency gaps identified. In FY 2007 and 2008, the Agency will

continue to assess the competencies for its priority MCOs. The assessment results will be used by the Agency to target developmental resources and recruiting practices to ensure that EPA can meet its mission and retain a highly-skilled, diverse, and results-oriented workforce with the right mix of technical expertise, professional experience, and leadership capabilities.

## **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 2007, 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 2008 EPA is proposing to reduce its Agency authorized FTE ceiling by approximately 235.9 positions to 17,323.8, 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. The program project descriptions provided later in this document, provide the details of these changes.

## **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/Project
  - Program/Project Fact Sheets (the following is included within each factsheet)
    - Resource Chart (\$s, FTEs)
    - Program/Project description
    - FY 2008 Activities and Highlights
    - Performance Targets
    - FY 2008 Changes from FY 2007 President's Budget
    - Statutory Authorities

## **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

## **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
- Long Term Analyses
- Salary Calculations
- Legislative Proposals
- E-Government