

**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: Hazardous Substance Superfund
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
Hazardous Substance Superfund				
Budget Authority	\$1,340,168.4	\$1,258,955.0	\$1,244,706.0	(\$14,249.0)
Total Workyears	3,164.4	3,297.4	3,205.9	-91.5

**Program Projects in Superfund
(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
Air Toxics and Quality				
Radiation: Protection	\$1,938.3	\$2,323.3	\$2,373.0	\$49.7
Audits, Evaluations, and Investigations				
Audits, Evaluations, and Investigations	\$13,243.5	\$13,316.0	\$7,149.0	(\$6,167.0)
Compliance				
Compliance Assistance and Centers	\$11.0	\$22.2	\$22.0	(\$0.2)
Compliance Incentives	\$156.5	\$142.7	\$144.0	\$1.3
Compliance Monitoring	\$914.4	\$1,144.1	\$1,182.0	\$37.9
Subtotal, Compliance	\$1,081.9	\$1,309.0	\$1,348.0	\$39.0
Enforcement				
Civil Enforcement	\$785.4	\$883.0	\$884.0	\$1.0
Criminal Enforcement	\$8,611.7	\$8,502.2	\$9,167.0	\$664.8
Enforcement Training	\$568.9	\$621.9	\$840.0	\$218.1
Environmental Justice	\$638.6	\$756.7	\$757.0	\$0.3
Forensics Support	\$3,600.9	\$4,184.2	\$2,310.0	(\$1,874.2)
Superfund: Enforcement	\$161,995.4	\$163,650.5	\$161,610.0	(\$2,040.5)
Superfund: Federal Facilities Enforcement	\$9,117.9	\$10,196.9	\$9,843.0	(\$353.9)
Subtotal, Enforcement	\$185,318.8	\$188,795.4	\$185,411.0	(\$3,384.4)
Homeland Security				

Program Project	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Homeland Security: Communication and Information				
Laboratory Preparedness and Response	\$100.4	\$300.0	\$0.0	(\$300.0)
Subtotal, Homeland Security: Communication and Information	\$100.4	\$300.0	\$0.0	(\$300.0)
Homeland Security: Critical Infrastructure Protection				
Decontamination	\$77.7	\$198.0	\$198.0	\$0.0
Homeland Security: Critical Infrastructure Protection (other activities)	\$907.4	\$1,373.6	\$1,659.0	\$285.4
Subtotal, Homeland Security: Critical Infrastructure Protection	\$985.1	\$1,571.6	\$1,857.0	\$285.4
Homeland Security: Preparedness, Response, and Recovery				
Decontamination	\$39.2	\$12,271.3	\$10,527.0	(\$1,744.3)
Laboratory Preparedness and Response	\$0.0	\$9,500.0	\$6,064.0	(\$3,436.0)
Homeland Security: Preparedness, Response, and Recovery (other activities)	\$40,360.8	\$28,003.6	\$28,689.0	\$685.4
Subtotal, Homeland Security: Preparedness, Response, and Recovery	\$40,400.0	\$49,774.9	\$45,280.0	(\$4,494.9)
Homeland Security: Protection of EPA Personnel and Infrastructure	\$534.7	\$594.2	\$594.0	(\$0.2)
Subtotal, Homeland Security	\$42,020.2	\$52,240.7	\$47,731.0	(\$4,509.7)
Information Exchange / Outreach				
Congressional, Intergovernmental, External Relations	\$35.4	\$130.4	\$155.0	\$24.6
Exchange Network	\$1,883.6	\$1,432.4	\$1,433.0	\$0.6
Subtotal, Information Exchange / Outreach	\$1,919.0	\$1,562.8	\$1,588.0	\$25.2
IT / Data Management / Security				
Information Security	\$341.0	\$788.6	\$792.0	\$3.4
IT / Data Management	\$16,646.2	\$17,120.4	\$16,338.0	(\$782.4)
Subtotal, IT / Data Management / Security	\$16,987.2	\$17,909.0	\$17,130.0	(\$779.0)
Legal / Science / Regulatory / Economic Review				
Alternative Dispute Resolution	\$559.4	\$887.2	\$837.0	(\$50.2)
Legal Advice: Environmental Program	\$624.6	\$690.8	\$606.0	(\$84.8)
Subtotal, Legal / Science / Regulatory / Economic Review	\$1,184.0	\$1,578.0	\$1,443.0	(\$135.0)

Program Project	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Operations and Administration				
Financial Assistance Grants / IAG Management	\$2,752.7	\$2,920.8	\$3,049.0	\$128.2
Facilities Infrastructure and Operations	\$66,365.6	\$73,944.7	\$74,956.0	\$1,011.3
Acquisition Management	\$19,577.1	\$23,514.3	\$24,645.0	\$1,130.7
Human Resources Management	\$5,282.1	\$5,270.2	\$5,036.0	(\$234.2)
Central Planning, Budgeting, and Finance	\$21,783.7	\$25,540.8	\$24,306.0	(\$1,234.8)
Subtotal, Operations and Administration	\$115,761.2	\$131,190.8	\$131,992.0	\$801.2
Research: Human Health and Ecosystems				
Human Health Risk Assessment	\$3,604.4	\$3,847.2	\$3,972.0	\$124.8
Research: Land Protection				
Research: Land Protection and Restoration	\$22,210.2	\$21,963.9	\$20,081.0	(\$1,882.9)
Research: SITE Program	\$4,628.0	\$0.0	\$0.0	\$0.0
Subtotal, Research: Land Protection	\$26,838.2	\$21,963.9	\$20,081.0	(\$1,882.9)
Research: Sustainability				
Research: Sustainability	\$292.0	\$0.0	\$0.0	\$0.0
Superfund Cleanup				
Superfund: Emergency Response and Removal	\$205,038.7	\$192,398.9	\$191,880.0	(\$518.9)
Superfund: EPA Emergency Preparedness	\$11,115.1	\$8,863.1	\$9,318.0	\$454.9
Superfund: Federal Facilities	\$32,461.2	\$31,486.6	\$31,879.0	\$392.4
Superfund: Remedial	\$667,056.2	\$581,594.9	\$584,836.0	\$3,241.1
Superfund: Support to Other Federal Agencies	\$4,989.0	\$8,575.4	\$6,575.0	(\$2,000.4)
Brownfields Projects	\$9,319.5	\$0.0	\$0.0	\$0.0
Subtotal, Brownfields Projects	\$9,319.5	\$0.0	\$0.0	\$0.0
Subtotal, Superfund Cleanup	\$929,979.7	\$822,918.9	\$824,488.0	\$1,569.1

Program Area: Air Toxics And Quality

Radiation: Protection

Program Area: Air Toxics and Quality
Goal: Clean Air and Global Climate Change
Objective(s): Radiation

(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	\$11,301.6	\$10,648.6	\$10,186.0	(\$462.6)
Science & Technology	\$2,311.9	\$2,054.3	\$2,120.0	\$65.7
<i>Hazardous Substance Superfund</i>	<i>\$1,938.3</i>	<i>\$2,323.3</i>	<i>\$2,373.0</i>	<i>\$49.7</i>
Total Budget Authority / Obligations	\$15,551.8	\$15,026.2	\$14,679.0	(\$347.2)
Total Workyears	95.7	96.6	88.6	-8.0

Program Project Description:

This program addresses potential radiation risks found at some Superfund sites. Through this program, EPA ensures that Superfund site clean-up activities reduce and/or mitigate the health and environmental risk of radiation to safe levels. In addition, the program makes certain that appropriate clean up technologies and methods are adopted to effectively and efficiently reduce the health and environmental hazards associated with radiation problems encountered at the sites. Finally, the program ensures that appropriate technical assistance is provided on remediation approaches for National Priority List (NPL) and non-NPL sites.

FY 2008 Activities and Performance Plan:

In FY 2008, EPA's National Air and Radiation Environmental Laboratory (NAREL) and Radiation and Indoor Environments National Laboratory (R&IE) will continue to provide analytical support to manage and mitigate radioactive releases and exposures. Both labs routinely provide analytical and technical support for the characterization and cleanup of Superfund and Federal Facility sites. Laboratory support focuses on providing high quality data to support Agency decisions at sites across the country. In addition, both labs provide data evaluation and assessment, document review and field support through on-going fixed and mobile capability. Thousands of radiochemical and mixed waste analyses (NAREL is EPA's only laboratory with in-house mixed waste analytical capability) are performed annually at NAREL on a variety of matrices from contaminated sites. R&IE also provides field-based analytical capability for screening and identifying radiological contaminants at NPL and non-NPL sites across the country, including mobile scanner van and air sampling equipment and personnel.

Performance Targets:

EPA is on track through its ongoing work to meet its 2011 strategic plan goal of protecting public health and the environment from unwanted releases of EPA regulated radioactive waste and to minimize impacts to public health from radiation exposure. EPA is developing new outcome-oriented strategic and annual performance measures for this program in preparation for

a 2007 PART assessment. The program will have new performance measures to report in FY 2009. EPA will continue to track progress on routine program indicators such as preparedness and response capability for radiological incidents.

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

- (+\$49.0) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$0.7) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

CERCLA, as amended by the SARA of 1986.

Program Area: Audits, Evaluations And Investigations

Audits, Evaluations, and Investigations

Program Area: Audits, Evaluations, and Investigations

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
Inspector General	\$36,501.5	\$35,100.0	\$38,008.0	\$2,908.0
<i>Hazardous Substance Superfund</i>	<i>\$13,243.5</i>	<i>\$13,316.0</i>	<i>\$7,149.0</i>	<i>(\$6,167.0)</i>
Total Budget Authority / Obligations	\$49,745.0	\$48,416.0	\$45,157.0	(\$3,259.0)
Total Workyears	335.9	361.8	331.8	-30.0

Program Project Description:

EPA's Office of Inspector General (OIG) provides audit, evaluation, investigative, inspection, and public liaison services that fulfill the requirements of the Inspector General Act, as amended, by promoting economy, efficiency, and effectiveness in the operations of the Agency's Superfund program. OIG activities add value and enhance public trust by providing the Agency and Congress with independent analyses and recommendations that help resolve management challenges and identify best practices for efficiently and effectively accomplishing EPA's environmental goals and safeguarding resources. They also result in the prevention, detection, and prosecution of financial fraud, laboratory fraud, and cyber crime.

FY 2008 Activities and Performance Plan:

The EPA OIG will assist the Agency in its efforts to reduce environmental and human health risks by helping to improve Superfund program operations, save taxpayer dollars, and resolve major management challenges. In FY 2008, the OIG will emphasize the themes of accountability, risk reduction, data integrity, leveraging resources, and land preservation, restoration and reuse, leading to positive results and the attainment of EPA's strategic goals.

Audits and Evaluations

OIG audits and evaluations will determine if EPA is making progress toward efficiently and effectively reducing human health risks; taking effective enforcement actions; cleaning up hazardous waste; restoring previously polluted sites to appropriate uses; and ensuring long-term stewardship of polluted sites. The OIG will evaluate how effective EPA and other Federal agencies have been at addressing and resolving human health and environmental risks at facilities on the National Priorities List and other sites that are supported by Superfund resources.

The OIG will continue to review: 1) EPA's management of Superfund special accounts, actions on closing accounts, and other actions to improve management of these accounts; 2) progress and challenges in achieving new GPRA goals for "sites ready for reuse" and ensuring long-term stewardship at sites; 3) prevention of future Superfund sites through effective implementation of prevention programs such as RCRA and other EPA authorities; 4) the basis for needs determinations and allocation of Superfund resources; and 5) cost recoveries from responsible parties. The OIG will also evaluate ways to maximize results achieved from its Superfund contracts and assistance agreements.

Investigations

OIG investigations include efforts to uncover criminal activity pertaining to the Superfund program. The OIG will conduct investigations into allegations or indications, and seek prosecution, of: 1) fraudulent practices in awarding, performance, charging, and payment on EPA Superfund contracts, grants, or other assistance agreements; 2) program fraud or other acts that undermine the integrity of or confidence in the Superfund program and create imminent environmental or human health risks; 3) false claims for erroneous laboratory results that undermine the basis for Superfund decision-making, regulatory compliance, or enforcement actions; and 4) intrusions into EPA's computer systems as well as incidents of computer misuse. Further, the OIG will assist EPA in testing environmental information technology infrastructure and information networks against threats of intrusion or destruction.

Public Liaison

Public liaison work will continue to address critical public and governmental concerns related to the Superfund program. This activity involves responding to requests from the public, Congress, EPA employees, or other government entities for information and responses to complaints or allegations of fraud, waste, abuse, or mismanagement in EPA's Superfund program. To accomplish this work, the Inspector General (IG) initiates reviews and if needed contracts with subject matter experts to assist with such reviews, and coordinates these efforts with ongoing audits, evaluations, or investigations.

Performance Targets:

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

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

- (-\$2,424.9) This reflects a transfer of payroll resources to the IG appropriation in order to increase the range of issues on which the OIG can focus its audits, investigations, and evaluations.
- (-\$2,882.8) This reflects a decreased emphasis on Superfund-related activities based on historical work trends.

- (-\$859.3) This decrease reflects the transfer of Defense Contract Audit Agency services and oversight to OARM.
- (-20.0 FTE) This reflects a transfer of resources from the OIG's Superfund resources to increase the range of issues on which the OIG can focus its audits, investigations, and evaluations.
- (-30.0 FTE) This reflects a decreased emphasis on Superfund-related activities based on historical work trends.

Statutory Authority:

Inspector General Act, as amended; SARA; CERCLA; TSCA.

Program Area: Compliance

Compliance Assistance and Centers

Program Area: Compliance

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$27,774.3	\$28,890.7	\$29,547.0	\$656.3
Leaking Underground Storage Tanks	\$481.3	\$839.1	\$688.0	(\$151.1)
Oil Spill Response	\$257.8	\$280.2	\$291.0	\$10.8
<i>Hazardous Substance Superfund</i>	<i>\$11.0</i>	<i>\$22.2</i>	<i>\$22.0</i>	<i>(\$0.2)</i>
Total Budget Authority / Obligations	\$28,524.4	\$30,032.2	\$30,548.0	\$515.8
Total Workyears	197.9	212.1	208.4	-3.7

Program Project Description:

The Compliance Assistance and Centers program includes a range of activities and tools designed to improve compliance with Superfund-related environmental laws. Regulated entities, Federal agencies, and the public benefit from easy access to tools that help them understand these laws and find effective, efficient means for putting them into practice. To achieve these goals, the Compliance Assistance and Centers (CAC) program provides information, training and technical assistance to the regulated community to increase its understanding of statutory and regulatory environmental requirements, thereby gaining measurable improvements in compliance and reducing risks to human health and the environment. The program also provides tools and information to other compliance assistance providers in order to help the regulated community comply with environmental requirements.¹

FY 2008 Activities and Performance Plan:

In FY 2008, EPA will continue to provide general and targeted compliance assistance to the regulated community and integrate assistance into its enforcement and compliance assurance efforts. Superfund-related compliance assistance activities are mainly reported and tracked through the Agency's Integrated Compliance Information System (ICIS). In FY 2008, the Compliance Assistance program will provide Superfund support for ICIS and the ongoing enhancements to ICIS for continued support of the federal enforcement and compliance program. EPA will continue to ensure the security and integrity of these systems, and will use ICIS data to support Superfund-related regulatory enforcement program activities.

The EPA Enforcement of Environmental Laws (Civil) PART program received an "adequate" rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states,

¹ For more information, refer to: www.epa.gov/compliance/assistance/index.html; www.epa.gov/clearinghouse; and www.assistancecenters.net.

other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

EPA's Compliance Assistance Program achieves pollutant reductions, improves regulated entities' environmental management practices, and increases regulated entities understanding of environmental requirements through direct compliance assistance provided by EPA personnel, and through on-line compliance assistance centers and the clearinghouse.

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

- (-\$0.2) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

RCRA; CERCLA; CWA; SDWA; CAA; TSCA; EPCRA; RLBPHRA; FIFRA; ODA; NAAEC; LPA-US/MX-BR; NEPA.

Compliance Incentives

Program Area: Compliance

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$8,338.9	\$9,702.2	\$9,786.0	\$83.8
<i>Hazardous Substance Superfund</i>	<i>\$156.5</i>	<i>\$142.7</i>	<i>\$144.0</i>	<i>\$1.3</i>
Total Budget Authority / Obligations	\$8,495.4	\$9,844.9	\$9,930.0	\$85.1
Total Workyears	68.3	76.6	74.6	-2.0

Program Project Description:

To improve compliance with Superfund-related environmental laws, EPA actively encourages business owners and operators that run similar operations at multiple facilities to disclose their violations to the Agency. These disclosures allow entities to review their operations holistically, and often nationally, which more effectively benefits the environment. Under the Audit Policy, when companies voluntarily discover and promptly correct environmental violations, EPA may waive or substantially reduce civil penalties. Activities are tracked and reported using the Integrated Compliance Information System (ICIS).¹

FY 2008 Activities and Performance Plan:

In FY 2008, the Compliance Incentives program (CIP) will provide Superfund support for ICIS and ongoing enhancements to continue support of the Federal enforcement and compliance program. EPA will continue to ensure the security and integrity of these systems, and will use ICIS data to support Superfund-related regulatory enforcement program activities.

The EPA Enforcement of Environmental Laws (Civil) PART program received an “adequate” rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

¹ For more information, refer to: www.epa.gov/compliance/incentives/programs/index.html.

Performance Targets:

EPA's Compliance Incentive programs encourage regulated entities to monitor and quickly correct environmental violations to achieve pollutant reductions, and improvements in regulated entities environmental management practices. One of the key Civil Enforcement PART program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions². For more information on measures and results pertaining to reduction in pollution from enforcement actions, please see the Civil Enforcement and Compliance Incentives program projects in the Environmental Programs & Management section of this report. The Agency is exploring methodologies to strengthen the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

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

- (-\$0.4) This reflects a minor reduction to compliance incentives program.
- (+\$1.7) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

RCRA; CWA; SDWA; CAA; TSCA; EPCRA; RLBPHRA; FIFRA; ODA; NEPA; NAAEC; LPA-US/MX-BR.

² With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

Compliance Monitoring

Program Area: Compliance

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$86,635.1	\$93,018.8	\$93,428.0	\$409.2
<i>Hazardous Substance Superfund</i>	<i>\$914.4</i>	<i>\$1,144.1</i>	<i>\$1,182.0</i>	<i>\$37.9</i>
Total Budget Authority / Obligations	\$87,549.5	\$94,162.9	\$94,610.0	\$447.1
Total Workyears	614.4	632.0	629.5	-2.5

Program Project Description:

The Compliance Monitoring program reviews and evaluates the activities of the regulated community to determine compliance with applicable laws, regulations, permit conditions, and settlement agreements by conducting compliance inspections/evaluations, investigations, record reviews, and information requests, and by responding to tips and complaints from the public. The program conducts these activities to determine whether conditions that exist may present imminent and substantial endangerment to human health or the environment and to verify whether regulated sites are in compliance with environmental laws and regulations.

The Superfund portion of the Compliance Monitoring program focuses on providing information system support for monitoring compliance with Superfund-related environmental regulations and contaminated site clean-up agreements. The program will also ensure the security and integrity of its compliance information systems.

FY 2008 Activities and Performance Plan:

Superfund-related compliance monitoring activities are mainly reported and tracked through the Agency's Integrated Compliance Information System (ICIS). In FY 2008, the Compliance Monitoring program will provide Superfund support for ICIS and the ongoing enhancements to ICIS for continued support of the Federal enforcement and compliance program. EPA will continue to ensure the security and integrity of these systems, and will use ICIS data to support Superfund-related regulatory enforcement program activities.

EPA will continue to make Superfund-related compliance monitoring information available to the public through the Enforcement and Compliance History On-line (ECHO) Internet website in FY 2008. This site provides communities with information on compliance status. EPA will continue to develop additional tools and data for public use. ECHO is a valuable tool, averaging about 65,000 queries per month.

The EPA Enforcement of Environmental Laws (Civil) PART program received an "adequate" rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's

direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)	890	450	500	550	Million pounds

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Percentage of concluded enforcement cases requiring that pollution be reduced, treated, or eliminated.	Data Available FY 2008	30	30	30	Percentage

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Percentage of concluded enforcement cases requiring implementation of improved environmental management practices.	82	65	70	70	Percentage

EPA's Monitoring and Enforcement Program achieves pollutant reductions, and improvements in regulated entities environmental management practices through the settlement of enforcement cases. One of the key Civil Enforcement PART program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions¹. The Agency is exploring methodologies to extend the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

¹ With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

Although the estimated pollution reductions, resulting from enforcement actions taken by EPA have grown over the past five years, these pollutant reductions are projections based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant effect on the end-of-year results.

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

- (-\$3.8) The enforcement program has invested effort to re-host the Integrated Data Enforcement Analysis (IDEA) system on a less costly mainframe platform, which the program expects will allow reductions in the cost of IDEA operations.
- (+\$39.7) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$2.0) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

RCRA; CWA; SDWA; CAA; TSCA; EPCRA; RLBPHRA; FIFRA; ODA; NAAEC; LPA-US/MX-BR; NEPA.

Program Area: Enforcement

Civil Enforcement

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$118,560.9	\$120,777.7	\$126,645.0	\$5,867.3
Oil Spill Response	\$1,759.1	\$1,826.3	\$2,065.0	\$238.7
<i>Hazardous Substance Superfund</i>	<i>\$785.4</i>	<i>\$883.0</i>	<i>\$884.0</i>	<i>\$1.0</i>
Total Budget Authority / Obligations	\$121,105.4	\$123,487.0	\$129,594.0	\$6,107.0
Total Workyears	936.4	958.5	969.1	10.6

Program Project Description:

The overarching goal of the Civil Enforcement program is to protect human health and the environment, targeting Superfund-related enforcement actions according to degree of health and environmental risk posed by environmental violations. The program works with the Department of Justice to ensure consistent and fair enforcement of Superfund-related environmental laws and regulations. The program aims to level the economic playing field by ensuring that violators do not realize an economic benefit from noncompliance and seeks to deter future violations. The Civil Enforcement program develops, litigates, and settles administrative and civil judicial cases against serious violators of environmental laws.¹

FY 2008 Activities and Performance Plan:

Financial assurance requirements are intended to ensure that adequate funds are available to address closure and clean up of facilities that handle hazardous wastes, hazardous substances, toxic materials, or other pollutants. EPA selected financial responsibility under both the Resource Conservation and Recovery Act (RCRA) and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) as an enforcement program priority beginning in FY 2006. Placing more emphasis on financial responsibility will facilitate timely cleanup at contaminated sites, and closure of waste management units that are no longer being actively used, and will also keep closure and remediation costs from being shifted to the public.

The EPA Enforcement of Environmental Laws (Civil) PART program received an “adequate” rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and

¹ For more information refer to: www.epa.gov/compliance/civil/index.html;
www.epa.gov/epaoswer/hazwaste/ca/backgnd.htm.

Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

EPA's Monitoring and Enforcement Program achieves pollutant reductions and improvements in regulated entities' environmental management practices through the settlement of enforcement cases. One of the key Civil Enforcement PART program measures, pounds of pollutant reduced, looks at the overall reduction in pollution as a result of enforcement actions². The Agency is exploring methodologies to strengthen the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

Although the estimated pollution reductions as a result of the enforcement actions taken by EPA have grown over the past five years, these pollutant reductions are projections based on settlement agreements entered each fiscal year. One or two cases can have a significant affect on the end-of-year results. Work under this program supports the compliance and environmental stewardship objective to improve compliance.

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

- (-\$0.1) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (+\$1.1) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

RCRA; CERCLA; CWA; SDWA; CAA; TSCA; EPCRA; RLBPHRA; FIFRA; ODA; NAAEC; LPA-US/MX-BR; NEPA; SBLRBRERA; PPA; CERFA; AEA; UMTRLWA.

² With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

Criminal Enforcement

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$41,595.6	\$37,793.5	\$39,688.0	\$1,894.5
<i>Hazardous Substance Superfund</i>	<i>\$8,611.7</i>	<i>\$8,502.2</i>	<i>\$9,167.0</i>	<i>\$664.8</i>
Total Budget Authority / Obligations	\$50,207.3	\$46,295.7	\$48,855.0	\$2,559.3
Total Workyears	270.6	270.8	268.9	-1.9

Program Project Description:

The Criminal Enforcement program investigates and helps prosecute violations of Superfund and Superfund-related laws which seriously threaten public health and the environment and which involve intentional, deliberate or criminal behavior on the part of the violator. The Criminal Enforcement program deters violations of Superfund and Superfund related laws by demonstrating that the regulated community will be held accountable, through jail sentences and criminal fines for such violations. The program thus serves as a deterrent for potential violators, thereby enhancing aggregate compliance with laws and regulations.

The Criminal Enforcement Program conducts investigations and requests that cases be prosecuted. Where appropriate, it helps secure plea agreements or sentencing conditions that will require defendants to undertake projects to improve environmental conditions or develop environmental management systems to enhance performance. The Agency is involved in all phases of the investigative process and works with other law enforcement agencies to present a highly visible and effective force in the Agency's overall enforcement strategy. Cases are referred to the Department of Justice for prosecution, with EPA special agents serving as key witnesses in the proceedings.

The program also participates in task forces with state and local law enforcement, and provides specialized training at the Federal Law Enforcement Training Center (FLETC) in Glynco, GA. FLETC provides one of the few opportunities for state, local, and Tribal environmental enforcement professionals to obtain criminal investigation training.¹

FY 2008 Activities and Performance Plan:

In FY 2008, the Criminal Enforcement program will continue implementing its strategic approach by emphasizing investigations and prosecutions of national and regional CERCLA-related enforcement priorities as well as other types of "high impact" cases that affect human health, the environment, and enhance compliance and deterrence. The Criminal Enforcement

¹ For more information refer to: www.epa.gov/compliance/criminal/index.html.

program will continue to enhance its collaboration and coordination with the Civil Enforcement program to ensure that the enforcement program as a whole responds to violations as effectively as possible. That is effectuated by co-locating key criminal and civil enforcement managers, establishing a more effective regional case screening process to identify the most appropriate civil or criminal enforcement responses for a particular violation, and by taking criminal enforcement actions against long-term, or repeat significant non-compliers where appropriate. Coordination will also be facilitated by focusing on parallel proceedings and other mechanisms allowing us to use the most appropriate tools to address environmental violations and crimes.

EPA's Criminal Enforcement program is committed to fair and consistent enforcement of Federal laws and regulations as balanced with the flexibility to respond to region-specific environmental problems. Criminal enforcement has in place management oversight controls and national policies to ensure that violators in similar circumstances receive similar treatment under Federal environmental laws. Consistency is promoted by 1) evaluating all investigations from the national perspective; 2) overseeing all investigations to ensure compliance with national priorities; 3) conducting regular "docket reviews" (detailed review of all open investigations in each EPA Regional office) to ensure consistency with investigatory discretion guidance and enforcement priorities, and 4) developing, implementing, and periodically reviewing and revising policies and programs.

In FY 2008, the program will use data from the Criminal Case Reporting System made available through enhancements to be completed in FY 2007. Information associated with all closed criminal enforcement cases will be used to systematically compile a profile of criminal cases, including the extent to which the cases support Agency-wide, program-specific, or Regional enforcement priorities. The profile also will describe the impact of the cases in terms of pollution released into the environment and resulting environmental harm such as the degradation of drinking water wells, human populations injured or made ill, and aquatic or animal life harmed.

In FY 2008, the program also will seek to deter environmental crime by increasing the volume and quality of leads reported to EPA by the public through the tips and complaints link. The web link was established on EPA's homepage in FY 2006.

The EPA Enforcement of Environmental Laws (criminal) PART program received an "adequate" rating in 2004 with the addition of new outcome measures and the development of measure implementation plans that set targets and milestones for these measures. Subsequently, the program revised its Case Conclusion Data Sheet, conducted training, and issued the form to begin collecting new data for the Criminal Enforcement PART measures. In FY 2006, EPA established a performance baseline and target for the Pollution Reduction measure. In FY 2007, the target for the Recidivism measure will be developed when the required information from the separate criminal and civil enforcement data bases will be merged. In FY 2008, a baseline and target for the Pollutant Impact measure will be developed using three years of collected data.

Performance Targets:

In FY 2008, the Criminal Enforcement program's Pollution Reduction measure will be reported against the baseline and target set in FY 2006, which uses an average of pollutant reduction data from three fiscal years (FY 2003-2005). The results of this measure are likely to fluctuate annually due to the specific characteristics of the enforcement cases concluded during a given fiscal year. However, long-term trend analysis of this information will help the program to identify and prioritize cases that present the most serious threats to public health and the environment.

In addition, in FY 2007 the Criminal Enforcement Program will report its PART-approved measures on "improved environmental management" and "recidivism" (the targets and baselines were developed in FY 2006). The program will also develop the targets and baselines for its "pollutant impact" measure (i.e., the amount of illegal pollution released into the environment that cannot be treated, remediated or otherwise reduced) in order to begin external reporting of that measure in FY 2008. Work under this program supports the compliance and environmental stewardship objective. Currently, there are no performance measures specific to this program.

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

- (-\$35.7 / -0.4 FTE) This reflects the consolidation of enforcement training resources that will be moved to the National Enforcement Training Institute under the enforcement training program/project.
- (+\$700.5) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

CERCLA; EPCRA; Pollution Prosecution Act; Title 18 General Federal Crimes (e.g., false statements, conspiracy); Power of Environmental Protection Agency (18 U.S.C. 3063).

Enforcement Training

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$2,655.2	\$2,503.7	\$3,145.0	\$641.3
<i>Hazardous Substance Superfund</i>	<i>\$568.9</i>	<i>\$621.9</i>	<i>\$840.0</i>	<i>\$218.1</i>
Total Budget Authority / Obligations	\$3,224.1	\$3,125.6	\$3,985.0	\$859.4
Total Workyears	15.5	16.9	20.9	4.0

Program Project Description:

The Pollution Prosecution Act is the statutory mandate for the Agency's Enforcement Training program that provides environmental enforcement and compliance training nationwide through EPA's National Enforcement Training Institute (NETI). The program oversees the design and delivery of core and specialized enforcement courses that sustain a well-trained workforce to carry out the Agency's Superfund enforcement and compliance goals. Courses are provided to lawyers, inspectors, civil and criminal investigators, and technical experts at all levels of government.

NETI operates training facilities in Washington, D.C. and in Lakewood, CO. NETI also maintains a training center on the Internet, "NETI Online," which offers targeted technical training courses and the capability to track individual training plans. "NETI Online's" clearinghouse of training information includes links to lists of course offerings, as well as tools for Agency training providers to assist with developing managing, and evaluating the program's training.¹

FY 2008 Activities and Performance Plan:

In FY 2008, NETI will develop and deliver training to address important gaps in Superfund-related enforcement and compliance assurance knowledge and skills identified in needs assessments and national strategic plans. The NETI advisory service will assist the Agency's enforcement experts to develop course agendas and determine the most effective methods to deliver quality training to the nation's enforcement professionals.

The EPA Enforcement of Environmental Laws (Civil) PART program received an "adequate" rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve

¹ For more information, please refer to: <http://www.epa.gov/compliance/training/neti/index.html>

measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)	890	450	500	550	million pounds

One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions². The Agency is exploring methodologies to extend the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

Although the estimated pollution reductions as a result of the enforcement actions taken by EPA have grown over the past five years, these pollutant reductions are projections based on the settlement agreements entered during each fiscal year. One or two cases can have a significant effect on the end-of-year results.

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

- (+\$56.6 / +1.2 FTE) This increase reflects the consolidation of a training function that is being moved from the Superfund Enforcement and Criminal Enforcement programs and into the National Enforcement Training Institute (NETI) located in the Enforcement Training program.
- (+161.5) This increase reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

PPA; RLBPHRA; RCRA; CWA; SDWA; CAA; EPCRA; TSCA; FIFRA; ODA; NAAEC; LPA-US/MX-BR; NEPA.

² With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

Environmental Justice
 Program Area: Enforcement
 Goal: Healthy Communities and Ecosystems
 Objective(s): Communities

(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	\$4,691.5	\$3,859.0	\$3,822.0	(\$37.0)
<i>Hazardous Substance Superfund</i>	\$638.6	\$756.7	\$757.0	\$0.3
Total Budget Authority / Obligations	\$5,330.1	\$4,615.7	\$4,579.0	(\$36.7)
Total Workyears	19.7	17.9	16.9	-1.0

Program Project Description:

The Environmental Justice (EJ) program addresses environmental and/or human health concerns in all communities, including minority and/or low-income communities. Research has shown that the minority segments and low-income segments of the population have been, or could be, disproportionately exposed to environmental harm and risks.

The program also provides education, outreach, and data to communities, and facilitates the integration of environmental justice considerations into Agency programs, policies, and activities. The Agency also supports state and Tribal environmental justice programs and conducts outreach and technical assistance to states, local governments, and stakeholders on environmental justice issues.¹

FY 2008 Activities and Performance Plan:

In FY 2008, EPA will enhance and maintain the Online Environmental Justice Geographical Information System Assessment Tool to help individuals, government, industry, and organizations better identify and address environmental and public health issues that may affect them. The Environmental Justice Geographical Information System Assessment Tool provides ready access to environmental, public health, economic, and social demographic information from EPA and other government sources.

In FY 2008, EPA will continue to assist community-based organizations in developing solutions to Superfund-related and other local environmental issues a part of the Environmental Justice Small Grants program and the Environmental Justice Collaborative Problem-Solving Cooperative Agreement Program. Both programs have awarded more than 1,000 grants and cooperative agreements to community-based organizations and other non-profit organizations.

The EPA Enforcement of Environmental Laws (Civil) PART program received an “adequate” rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's

¹ For more information on the Environmental Justice program, refer to:
www.epa.gov/compliance/environmentaljustice/index.html.

direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace older measures in the Plan.

Performance Targets:

EPA will measure the results from the Environmental Justice program by tracking the cumulative number of communities with potential environmental justice concerns that achieve significant measurable environmental or public health improvement through collaborative problem-solving strategies.

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

- (+\$0.3) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

Executive Order 12898; CERCLA, as amended.

Forensics Support

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance; Enhance Societies Capacity for Sustainability through Science and Research

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Science & Technology	\$13,044.2	\$13,185.2	\$15,075.0	\$1,889.8
<i>Hazardous Substance Superfund</i>	<i>\$3,600.9</i>	<i>\$4,184.2</i>	<i>\$2,310.0</i>	<i>(\$1,874.2)</i>
Total Budget Authority / Obligations	\$16,645.1	\$17,369.4	\$17,385.0	\$15.6
Total Workyears	101.8	107.8	105.8	-2.0

Program Project Description:

The Forensics Support program provides specialized scientific and technical support for the nation's most complex Superfund civil enforcement cases and provides technical expertise for non-routine Agency compliance efforts. EPA's National Enforcement Investigations Center (NEIC) is the only accredited environmental forensics center in the nation. NEIC's Accreditation Standard has been customized to cover the civil, criminal, and special program work conducted by the program.

NEIC collaborates with state, local and Tribal agencies to provide technical assistance, consultation, and on-site investigation and inspection activities in support of the Agency's civil program. In addition, the program coordinates with the Department of Justice and other Federal, state and local law enforcement organizations in support of criminal investigations.¹

FY 2008 Activities and Performance Plan:

Efforts to stay at the forefront of environmental enforcement in FY 2008 will include the refinement of successful multi-media inspection approaches, use of customized laboratory methods to solve unusual enforcement case problems, and applied research and development for both laboratory and field applications. In response to Superfund case needs, the NEIC will conduct applied research and development to identify and deploy new capabilities and to test and/or enhance existing methods and techniques involving environmental measurement and forensic situations. As part of this activity, NEIC also will evaluate the scientific basis and/or technical enforceability of select EPA regulations that may impact Superfund program activities.

In FY 2008, the Forensics program will continue to function under more stringent International Standards of Operation for environmental data measurements to maintain its accreditation. The program also will continue development of emerging technologies in field measurement

¹ For more information, refer to: <http://www.epa.gov/compliance/neic/index.html>.

techniques and laboratory analytical techniques, as well as identifying sources of pollution at abandoned Superfund and other waste sites.

The EPA Enforcement of Environmental Laws (Civil) PART program received an “adequate” rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency’s Strategic Plan.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)	890	450	500	550	million pounds

One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions². The Agency is exploring methodologies to strengthen the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

Although the estimated pollution reductions as a result of the enforcement actions taken by EPA have grown over the past 5 years, these pollutant reductions are projections based on settlement agreements entered each fiscal year. One or two cases can have a significant effect on the end-of-year results.

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

- (-\$352.6 / -7.5 FTE) This decrease reflects a transfer to NEIC’s Science and Technology budget reflecting a shift in NEIC workload from Superfund related projects to projects which support other media.
- (-2.0 FTE) This change reflects EPA’s workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not

² With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

- (-\$50.0) This decrease will reduce available funding for laboratory equipment at the National Enforcement Investigations Center (NEIC).
- (+\$1.1) This increase is associated with increased programmatic laboratory fixed costs.
- (-\$1,472.7) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

Statutory Authority:

CERCLA; EPCRA.

Superfund: Enforcement

Program Area: Enforcement

Goal: Land Preservation and Restoration

Objective(s): Restore Land

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$161,995.4</i>	<i>\$163,650.5</i>	<i>\$161,610.0</i>	<i>(\$2,040.5)</i>
Total Budget Authority / Obligations	\$161,995.4	\$163,650.5	\$161,610.0	(\$2,040.5)
Total Workyears	948.0	1,000.9	971.9	-29.0

Program Project Description:

EPA negotiates cleanup and removal agreements with Potentially Responsible Parties (PRP) at hazardous waste sites and, where negotiations fail, the Agency either takes enforcement actions to require cleanup or expends Superfund Trust Fund dollars to remediate the sites. When EPA uses Trust Fund dollars, the Superfund Enforcement program takes action against PRPs to recover the costs of the cleanup. The Department of Justice (DOJ) supports EPA’s Superfund Enforcement program through negotiations and judicial actions to compel PRP clean-up and litigation to recover Trust Fund monies spent.

The Agency encourages its Regional offices to establish and use Special Accounts, which are sub-accounts within the Trust Fund. These Special Accounts segregate site-specific funds obtained from responsible parties who complete settlement agreements with EPA. These funds also act as an incentive for other PRPs to perform work they might not be willing to perform or the funds are used by the Agency to fund clean up. The result is the Agency can sustain the “polluter pays” principle, clean up more sites and also preserve appropriated dollars for sites without viable PRPs.

EPA’s financial management community maintains a strong partnership with the Superfund program and provides a full array of financial management support services necessary to pay Superfund bills and recover cleanup and oversight costs for the Trust Fund. This component of the program allows the Agency to centrally manage Superfund budget formulation, justification, and execution as well as financial cost recovery. It also manages oversight billing for Superfund site cleanups (cost of overseeing the responsible parties’ cleanup activities), Superfund cost documentation (the Federal cost of cleaning up a Superfund site), and refers delinquent accounts receivable and oversight debts to the DOJ for collection.

FY 2008 Activities and Performance Plan:

The Agency’s Superfund program pursues an “enforcement first” policy to ensure that sites for which there are viable, liable responsible parties are cleaned up by those parties. In tandem with

this approach, various Superfund reforms have been implemented to increase fairness, reduce transaction costs, and promote economic redevelopment.¹

Throughout FY 2008, the Superfund Enforcement program will maximize PRP participation in cleanups while promoting fairness in the enforcement process and will continue to recover costs from PRPs when EPA expends money from the Trust Fund. The Agency will maximize PRP participation by reaching a settlement or taking an enforcement action by the time of a remedial action start at 95 percent of non-Federal Superfund sites that have viable, liable parties. The Agency also will continue to ensure Trust Fund stewardship through cost recovery efforts that include addressing 100 percent of past costs at sites where total past costs are equal to or greater than \$200,000 prior to the end of the statute of limitations period.

In FY 2008, the Agency will provide the DOJ with \$24.9 million, through an Interagency Agreement (IAG), to provide support for EPA's Superfund Enforcement program through such actions as negotiating consent decrees with PRPs, preparing judicial actions to compel PRP clean-up, and litigating to recover monies spent in cleaning up contaminated sites. EPA's Superfund enforcement program is responsible for case development and preparation, referral to DOJ, and post-filing actions as well as for providing case and cost documentation support for the docket of current cases with DOJ. The program also ensures that EPA meets cost recovery statute of limitation deadlines, resolves cases, issues bills for oversight, and makes collections in a timely manner. By pursuing cost recovery settlements, the program promotes the principle that polluters should perform or pay for cleanups and preserves appropriated Trust Fund resources to address contaminated sites which have no viable, liable PRPs. The Agency's expenditures will be recouped through administrative actions, CERCLA section 107 case referrals, and settlements reached with the use of alternative dispute resolution.

In FY 2008, the Agency will negotiate remedial design/remedial action cleanup agreements and removal agreements at contaminated properties. Where negotiations fail, the Agency will either take unilateral enforcement actions to require PRP cleanup or use appropriated dollars to remediate sites. When appropriated dollars are used to clean up sites, the program will recover this money from the PRPs. The Agency also will continue its efforts to establish and use special accounts to facilitate clean up.

During FY 2008, the Agency also will continue the financial management aspects of Superfund cost recovery and collections. These efforts include managing Superfund delinquent debt, maintaining the Superfund cost documentation system, and preparing cost documentation packages. The Agency will continue to refine and streamline the cost documentation process to gain further efficiencies; provide DOJ case support for Superfund sites; and calculate indirect cost rates to be applied to direct costs incurred by EPA for site cleanup. The Agency also will continue to maintain the accounting and billing of Superfund oversight costs attributable to responsible parties. These costs represent EPA's cost of overseeing Superfund site clean-up efforts by responsible parties as stipulated in the terms of settlement agreements.

¹ For more information about EPA's Superfund enforcement program, and its various components, refer to: www.epa.gov/compliance/cleanup/superfund/.

A critical component of many response actions selected by EPA is institutional controls. These are established to ensure that property is used and maintained in an appropriate manner that protects the public health after construction of the physical remedy is complete. The Superfund program will oversee the implementation and enforcement of institutional controls as part of its remedies, focusing on sites where construction of engineered remedies has been completed.

EPA also plans further improvements to its budgeting and planning system, financial data warehouse, business intelligence tools, and reporting capabilities which will support the Superfund program. These improvements will support EPA's "green" score in financial performance on the President's Management Agenda scorecard by providing more accessible data to support accountability, budget and performance integration, and management decision-making. During FY 2008, EPA will also continue to explore additional methods in its financial services to achieve greater efficiency.

The EPA Enforcement of Environmental Laws (Civil) PART program received an "adequate" rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Refer to DOJ, settle, or write off 100% of Statute of Limitations (SOLs) cases for SF sites with total unaddressed past costs equal to or greater than \$200,000 and report value of costs recovered.	100	100	100	100	Percent

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Percentage of Superfund sites at which settlement or enforcement action taken before the start of RA.	100	90	95	95	Percent

One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions². The Agency is exploring methodologies to strengthen the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure.

Although the estimated pollution reductions as a result of the enforcement actions taken by EPA have grown over the past 5 years, these pollutant reductions are projections based on settlement agreements entered each fiscal year. One or two cases can have a significant effect on end-of-year results.

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

- (-6.1 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities. This represents a slight reduction in FTE that would support the activities under the Superfund enforcement program.
- (-22.1 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities in EPA's Regional offices. This net decrease is the result of funds being redirected to support mitigating lead contamination and post construction activities in the response and remedial program, inspection efforts, and Brownfields, homeland security, and Oil spills enforcement projects.
- (-\$2,800.0) This decrease in contractor support funding is based on the Agency's priority setting process and its efforts to best align resources to meet critical mission objectives. This reduction would reduce support the activities under the Superfund enforcement program.
- (-\$1,153.1) This decrease reflects a reduction to CERCLA litigation support provided through an Interagency Agreement with the Department of Justice. The reduction is based on the program's overall priority setting process and its efforts to best align resources to meet critical mission objectives.
- (-\$105.4) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (-\$20.0 / -0.8 FTE) This decrease reflects a transfer of funds and FTE as part of consolidation of a training function to the National Enforcement Training Institute (NETI) under the enforcement training program/project.
- (+\$230.0) This change reflects a technical correction between the Superfund Enforcement and Central Planning, Budgeting and Finance program projects. This

² With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

resource increase to Superfund Enforcement more accurately reflects planned support for Financial Management activities.

- (-\$200.0) This decrease reduces contract support that would be used to support the financial management aspects of Superfund cost recovery and collections.
- (+\$2,006.3) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$1.7) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

Comprehensive Environmental Response, Compensation, and Liability Act; ERCLA; SBLRBRERA; CERFA; NEPA; AEA; UMTRLWA; PHSA; Safe Drinking Water Act; CCA; FGCAA; FAIR; Federal Acquisition Regulations; FMFIA; FOIA; GMRA; IPIA; IGA; PRA; Privacy Act; CFOA; Government Performance and Results Act; The Prompt Payment Act; Executive Order 12241; Executive Order 12656.

Superfund: Federal Facilities Enforcement

Program Area: Enforcement

Goal: Land Preservation and Restoration

Objective(s): Restore Land

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$9,117.9</i>	<i>\$10,196.9</i>	<i>\$9,843.0</i>	<i>(\$353.9)</i>
Total Budget Authority / Obligations	\$9,117.9	\$10,196.9	\$9,843.0	(\$353.9)
Total Workyears	64.3	81.3	74.3	-7.0

Program Project Description:

The Superfund Federal Facilities Enforcement program ensures that all Federal facility sites on the National Priority List have interagency agreements (IAGs), which provide enforceable schedules for the progression of the entire cleanup. After years of service and operation, some Federal facilities contain environmental contamination, such as hazardous wastes, unexploded ordnance, radioactive wastes or other toxic substances. To enable the cleanup and reuse of such sites, the Federal Facilities Enforcement program coordinates creative solutions that protect both human health and the environment. These enforcement solutions help restore facilities so they can once again serve an important role in the economy and welfare of local communities and our country.

FY 2008 Activities and Performance Plan:

Pursuant to the Comprehensive Environmental Response and Compensation Act (CERCLA) Section 120, EPA will enter into IAGs with responsible Federal entities to ensure protective cleanup at a timely pace in FY 2008. EPA will also monitor milestones in existing IAGs, resolve disputes, and oversee all remedial work being conducted at Federal facilities. EPA will also continue its work with affected agencies to resolve outstanding policy issues relating to the cleanup of Federal facilities.

The EPA Enforcement of Environmental Laws (Civil) PART program received an “adequate” rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB’s direction, EPA conducted a review of enforcement and compliance measures used by states, other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency’s Strategic Plan.

Performance Targets:

One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions¹. The Agency is exploring methodologies to extend the measure by analyzing the risk associated with the pollutants reduced. This may entail analysis of pollutant hazards and population exposure. Work under this program supports Restore Land and Improve Compliance, although currently no specific performance measures exist for the program project.

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

- (-5.0 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. This reduction will reduce the amount of FTE used for negotiating and enforcing interagency agreements with other Federal agencies.
- (-2.0 FTE) This decrease reflects a realignment of FTE which support oversight in the Federal Facility Response program. The decrease aligns FTE with the way the program manages its sites by providing oversight at National Priority List Superfund sites.
- (-\$358.4) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

Statutory Authority:

CERCLA; SBLRB RERA; DBCRA; Defense Authorization Amendments; BRAC; PPA; CERFA; NEPA; AEA; UMTRLWA; PHS A; DRAA; SDWA; Executive Order 12241; Executive Order 12656.

¹ With the adoption of the Clean Air Interstate Rule, pollution reduction will move from an enforcement category to a regulatory category; therefore, the enforcement targets should not be expected to increase, although overall pollution reduction is certain to increase.

Program Area: Homeland Security

Homeland Security: Communication and Information

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	\$5,280.0	\$6,799.7	\$6,906.0	\$106.3
<i>Hazardous Substance Superfund</i>	<i>\$100.4</i>	<i>\$300.0</i>	<i>\$0.0</i>	<i>(\$300.0)</i>
Total Budget Authority / Obligations	\$5,380.4	\$7,099.7	\$6,906.0	(\$193.7)
Total Workyears	7.3	13.0	17.0	4.0

Program Project Description:

This program designs, develops, deploys and maintains EPA's rapid response infrastructure. That infrastructure provides rapid access to communication tools (mobile phone access via high speed Internet lines), accelerated transfers of data, models and maps to support response activities (e.g., plume models and maps to determine the extent of contamination), and enhanced staff access to all EPA data and Web resources.

FY 2008 Activities and Performance Highlights:

EPA's FY 2008 resources in the Information Security and IT/Data Management programs will continue to support the Agency's rapid response infrastructure.

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

- (-\$300.0) This reduction reflects successful deployment of the LAN-in-a-Box program to mobile labs funded by this appropriation. LAN-in-a-Box equipped those mobile laboratories with high speed, secure access to the Internet and EPA Wide Area Network.

Statutory Authority:

NCP; CERCLA; CWA; Homeland Security Act of 2002; Defense Against Weapons of Mass Destruction Act (Title XIV of Public Law 104-201).

Homeland Security: Critical Infrastructure Protection

Program Area: Homeland Security

Goal: Compliance and Environmental Stewardship

Objective(s): Achieve Environmental Protection through Improved Compliance

(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	\$4,717.4	\$7,242.7	\$7,787.0	\$544.3
Science & Technology	\$13,306.1	\$45,251.0	\$25,586.0	(\$19,665.0)
<i>Hazardous Substance Superfund</i>	<i>\$985.1</i>	<i>\$1,571.6</i>	<i>\$1,857.0</i>	<i>\$285.4</i>
Total Budget Authority / Obligations	\$19,008.6	\$54,065.3	\$35,230.0	(\$18,835.3)
Total Workyears	47.1	59.0	59.0	0.0

Program Project Description:

This program involves Superfund activities that coordinate and support protection of the nation’s critical public infrastructure from terrorist threats. Through this program, EPA provides subject matter expertise and training support for terrorism-related environmental investigations to support responses authorized under CERCLA. The program coordinates the Agency’s law enforcement / crisis management activities and participates in Homeland Security Presidential Directives 5, 7, 8 and 10 activities while also having direct responsibilities pursuant to the National Response Plan, Emergency Support Functions 10 and 13 and the Oil and Hazardous Materials Annex.

FY 2008 Activities and Performance Plan:

In FY 2008, EPA will continue to focus on its goal to train all EPA criminal investigators in “Hot Zone Forensic Evidence Collection” typically utilized at crime scenes involving weapons of mass destruction as well as environmental crimes. The program will continue this multi-year effort to train and provide these agents with the necessary specialized response and evidence collection equipment. This will enable EPA criminal investigators to collect evidence and process a crime scene safely and effectively in a contaminated environment.

Advanced crime scene processing training will also be provided to those EPA criminal investigators assigned to the National Counter Terrorism Evidence Response Team (NCERT). EPA criminal investigators will continue to provide environmental expertise for criminal cases and support the FBI and Department of Homeland Security (DHS) during select National Special Security Events (NSSE) and in the event of a terrorist attack anywhere in the United States. Additionally, EPA criminal investigators will provide more robust support, involving evidence collection, to the BioWatch, Water Security Initiative and RadNet programs. During FY 2008, it is anticipated that the number of NSSEs and other events to which EPA criminal investigators are deployed will remain high.

Performance Targets:

Work under this program supports multiple performance objectives. Currently, there are no performance measures specific to this program project.

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

- (+\$284.4) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$1.0) This increase is for IT and telecommunications resources.

Statutory Authority:

CERCLA as amended; EPCRA; FFSA; Pollution Prosecution Act.

Homeland Security: Preparedness, Response, and Recovery

Program Area: Homeland Security

Goal: Land Preservation and Restoration

Objective(s): Restore Land

Goal: Healthy Communities and Ecosystems

Objective(s): Enhance Science and Research

(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	\$1,659.2	\$3,328.7	\$3,381.0	\$52.3
Science & Technology	\$32,692.8	\$44,498.1	\$40,768.0	(\$3,730.1)
<i>Hazardous Substance Superfund</i>	<i>\$40,400.0</i>	<i>\$49,774.9</i>	<i>\$45,280.0</i>	<i>(\$4,494.9)</i>
Total Budget Authority / Obligations	\$74,752.0	\$97,601.7	\$89,429.0	(\$8,172.7)
Total Workyears	148.6	165.6	167.6	2.0

Program Project Description:

EPA's Homeland Security Emergency Preparedness and Response program develops and maintains an agency-wide capability to respond to incidents of national significance with emphasis on those that may involve Weapons of Mass Destruction (WMD). The program builds upon EPA's 30 year-old emergency response and removal program which is responsible for responding and cleaning-up both oil and hazardous substance releases. EPA's homeland security effort expands these responsibilities to include threats associated with radiological, biological, and chemical agents. Over the next several years the Agency will focus on building the capacity to respond to multiple simultaneous incidents of national significance. To meet this challenge the Agency will use a comprehensive approach that brings together all emergency response assets to implement efficient and effective responses. Another priority for this program is improving research, development and technical support for potential threats and response protocols.

FY 2008 Activities and Performance Plan:

In FY 2008, efforts to develop the capability described above will concentrate on four key areas: 1) maintaining a highly skilled, well-trained and equipped response workforce that can rise to the challenge of responding to simultaneous incidents as well as threats involving WMD substances; 2) continuing to develop decontamination options, methods, and protocols to ensure that the nation can quickly recover from nationally significant incidents; 3) establishing a nationwide environmental laboratory network capability to enhance coordination and standardization of laboratory support; and 4) implementing the EPA's National Approach to Response (NAR) to effectively manage EPA's emergency response assets during large-scale activations. EPA activities in support of these efforts include the following:

- Participating at national events that require a heightened level of security. EPA estimates it will pre-deploy its emergency response personnel and response assets to three such national security events.
- Maintaining the skills of EPA's On-Scene Coordinators (OSCs) through specialized training, exercises and equipment. In FY 2008, EPA will strive to conduct training in cluster locations in order to reach a greater audience. EPA will continue procurement of high priority upgrades of specialized response equipment for OSCs.
- Continue to develop data portability tools for field responders. This includes full integration of the decontamination portfolio in the emergency portal enabling users to access the information online and download onto multiple types of portable devices. EPA will continue to manage, collect and validate the portfolio content for new and existing WMD agents as new decontamination techniques are developed or other information emerges from the scientific community.
- Continue to establish a national environmental laboratory capability and capacity (known as the Environmental Laboratory Response Network or eLRN) to coordinate with other established laboratory networks that can provide lab analysis in the aftermath of a terrorist attack. Activities will include participation with the Integrated Consortium of Laboratory Networks, maintaining and updating a laboratory compendium of Federal, state and commercial capabilities, and continuing to develop and maintain a chemical surety program, including fixed and mobile assets. For the surety program, EPA will purchase an additional Portable High-Throughput Integrated Laboratory Identification System (PHILIS) unit to enhance mobile capabilities and continue to build state fixed capacity through a competitive grant program.
- Implementing the National Approach to Response to maximize regional interoperability and to ensure that EPA's OSCs will be able to respond to terrorist threats and incidents of national significance in an effective, nationally consistent manner.
- Continue to develop and validate environmental sampling, analysis and human health risk assessment methods for known and emerging biological threat agents in accordance with Homeland Security Presidential Directive-10. These sampling and analysis methods are critical to ensuring appropriate response and recovery actions and developing necessary laboratory support capacity. The human health risk assessment methods also are extremely important to decisions makers who are faced with determining when decontaminated facilities and equipment can be returned to service. This decontamination and consequence management research will produce data, information, and technologies to assist EPA in developing standards, protocols, and capabilities to recover from and mitigate the risks associated with biological attacks.

Performance Targets:

Work under this program supports multiple performance objectives. Currently, there are no performance measures specific to this program.

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

- (+\$655.0) This reflects an increase for payroll and cost of living for existing and new FTE.
- (+4.0 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities. This increase will improve EPA Regional response capabilities, disaster planning, and preparedness for homeland security incidents.
- (-\$3,200 / -2.0 FTE) This reflects the basic funding level required to maintain the eLRN and its coordination with existing laboratory networks and maintain a chemical surety program at the Federal and state levels.
- (-\$1,800.0) This decrease reflects a reduction to planned decontamination activities. The Agency will modify its emergency response training strategy to reduce costs and at the same time reach a larger audience; slow the pace of procuring field response equipment; and make a minimal reduction to efforts to evaluate decontamination methods and disposal options, although this reduction will not affect work already underway.
- (-\$84.7) This reflects a reduction in program travel expenses.
- (-\$64.9) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (-\$0.3) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

CERCLA Section 104, 105, 106; Clean Water Act; Oil Pollution Act.

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)
Building and Facilities	\$10,800.9	\$11,385.1	\$7,870.0	(\$3,515.1)
<i>Hazardous Substance Superfund</i>	<i>\$534.7</i>	<i>\$594.2</i>	<i>\$594.0</i>	<i>(\$0.2)</i>
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 operational 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 the personnel security clearance process, and protecting any classified information.

FY 2008 Activities and Performance Plan:

The Agency will continue to update its physical security vulnerability assessments and also continue the mitigation of medium vulnerabilities at our most sensitive facilities. The Agency will conduct exercises of Continuity of Operations (COOP) plans, activation of essential personnel to the COOP site, and implementation of its mission essential functions from its remote alternate site, including interagency operations. In FY 2008, EPA plans to support training activities and to participate in a major interagency COOP exercise and one EPA internal COOP exercise.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program.

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

- (-\$0.2) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

Public Health Security and Bioterrorism Emergency and Response Act of 2002; CERCLA; Public Law 104-12 (Nunn-Lugar II) National Response Plan; National Security Act of 1947, as amended (50 U.S.C. 401 et seq.).

Program Area: Information Exchange / Outreach

Congressional, Intergovernmental, External Relations

Program Area: Information Exchange / Outreach

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	\$48,586.7	\$52,142.7	\$49,747.0	(\$2,395.7)
<i>Hazardous Substance Superfund</i>	\$35.4	\$130.4	\$155.0	\$24.6
Total Budget Authority / Obligations	\$48,622.1	\$52,273.1	\$49,902.0	(\$2,371.1)
Total Workyears	389.5	381.1	379.1	-2.0

Program Project Description:

The Enforcement and Compliance Assurance program also contributes to the mission of this program by disseminating information about enforcement actions, compliance monitoring, and the availability of compliance assistance. Some of the tools used to inform stakeholders include: monthly Enforcement Alerts, regular news briefs about enforcement and compliance assistance activities, and a website with easily accessible tools for retrieving information.

FY 2008 Activities and Performance Plan:

The emphasis and priority of the program is to provide the vision and leadership for the full range of EPA's mission. In addition to headquarters efforts, the Regional Administrators and their staffs continue to provide leadership to their respective regional offices and the states they serve. These tools assist in building a greater understanding of CERCLA and Superfund related issues for the enforcement program's many stakeholders.

In FY 2008, the Agency will continue to foster public awareness of environmental issues and the Federal government's role in monitoring compliance and enforcing the nation's environmental laws. This awareness and support role are critical to public support and to the Agency's success in meeting its goals. The Agency will issue the following informational materials:

1) enforcement alerts, 2) accomplishments reports, 3) daily updating of the website, 4) weekly news alerts, 5) specialized list-serves with periodic postings, and 6) news releases as Superfund major cases are concluded.

The EPA Enforcement of Environmental Laws (Civil) PART program received an "adequate" rating in 2004 with the development of a measure implementation plan. In FY 2006, at OMB's direction, EPA conducted a review of enforcement and compliance measures used by states,

other Federal agencies, and other countries, as well as consulting with academics and other measurement experts. The purpose of the review was to identify opportunities to improve measurement. As a result of this review, EPA is beginning to transition the Enforcement and Compliance Assurance program from a tool-oriented to a problem-oriented GPRA strategic architecture, and as new measures are developed they will replace existing measures in the Agency's Strategic Plan.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program project.

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

- (+\$24.3) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$0.3) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

Annual Appropriations Act; Federal Advisory Committee Act; Enterprise for the Americas Initiative Act; North America Free Trade Agreement Implementation Act; RLBPHRA; NAAED; LPA-US/MX-BR; CERCLA.

Exchange Network

Program Area: Information Exchange / Outreach

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	\$18,725.7	\$16,048.5	\$15,364.0	(\$684.5)
<i>Hazardous Substance Superfund</i>	<i>\$1,883.6</i>	<i>\$1,432.4</i>	<i>\$1,433.0</i>	<i>\$0.6</i>
Total Budget Authority / Obligations	\$20,609.3	\$17,480.9	\$16,797.0	(\$683.9)
Total Workyears	23.8	24.0	24.0	0.0

Program Project Description:

This program supports the development and maintenance of the Environmental Information Exchange Network (the Exchange Network) with a focus on Superfund-related data. The Exchange Network is an integrated information system using standardized data formats and definitions to facilitate information sharing among EPA and its partners. The Exchange Network provides a centralized approach to receiving, distributing, and accessing timely and reliable environmental information. This program provides resources to develop, implement, operate and maintain the Agency's Central Data Exchange (CDX, www.epa.gov/cdx), EPA's node on the Exchange Network, which is the point of entry for data submissions to the Agency.

This program also develops the regulatory framework to ensure that electronic submissions are legally acceptable; establishes partnerships with states, Tribes, territories and Tribal consortia; and, supports the E-Rulemaking E-Government (E-Gov) initiative. E-Rulemaking is designed to improve the public's ability to find, view, understand and comment on Federal regulatory actions, and EPA is providing the leadership role on this effort.

FY 2008 Activities and Performance Plan:

In FY 2008, the major focus is on fulfilling the Agency's E-Gov commitments and supporting EPA's information technology initiatives. These activities build on efforts started in FY's 2004-2006 to enhance the availability, quality and analytical usefulness of environmental information for EPA and its partners and stakeholders. These efforts support data exchange by states, Tribes and other partners through the use of the Exchange Network and the CDX, EPA's node on the Exchange Network.

The Exchange Network is the cornerstone of the Agency's efforts to partner with states, Tribes and territories to exchange secure, accurate and timely information to facilitate decisions on environmental and health issues. After FY 2007, all 50 states and approximately 10 tribes will

have nodes on the Exchange Network and will be mapping data to the new schemas so it can be electronically submitted to EPA and shared with other partners. In FY 2008, EPA, states, Tribes, and territories will continue to re-engineer data systems so information that was previously not available, or not easily available, can be exchanged using common data standards and computer language called schemas. These efforts will be closely coordinated with the Agency’s program offices and the system of data registries. As data flows are added, the broader use of data standards, tools that check data before it is submitted, and reusable schemas will increase the accuracy and timeliness of the data, improve analytical capabilities, and create savings through economies of scale.

In addition, EPA will improve security by implementing electronic reporting standards that support the authentication and electronic signatures of report submitters. EPA will work to provide assistance to states, Tribes and territories in implementing these standards.

Effective implementation of the Exchange Network activities relies on close coordination with the Information Security, Agency Architecture, and data management activities. Coordination helps to ensure that necessary security measures are adhered to, system platforms follow the Agency’s Enterprise Architecture, and data management follows documented standards.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Number of major EPA environmental systems that use the CDX electronic requirements enabling faster receipt, processing, and quality checking of data.	32	29	36	43	Systems

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Number of users from states, tribes, laboratories, and others that choose CDX to report environmental data electronically to EPA.	62,000	47,000	55000	70000	Users

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

- (+\$0.6) Change due to rounding in the FY 2008 President’s Budget.

Statutory Authority:

FACA; GISRA; CERCLA; CAAA; CWA and amendments; ERD & DAA; TSCA; FIFRA; FQPA; SDWA and amendments; FFDCA; EPCRA; CERCLA; SARA; GPRA; GMRA; CCA; PRA; FOIA; CSA; PR; EFOIA.

Program Area: IT / Data Management / Security

Information Security

Program Area: IT / Data Management / 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	\$4,198.5	\$5,562.1	\$5,583.0	\$20.9
<i>Hazardous Substance Superfund</i>	<i>\$341.0</i>	<i>\$788.6</i>	<i>\$792.0</i>	<i>\$3.4</i>
Total Budget Authority / Obligations	\$4,539.5	\$6,350.7	\$6,375.0	\$24.3
Total Workyears	8.5	15.8	15.8	0.0

Program Project Description:

The Information Security program protects the confidentiality, availability, and integrity of EPA's Superfund information assets. The program establishes a risk-based cyber security program using a defense-in-depth approach that includes partnering with other Federal agencies and the states; implements aggressive efforts to respond to evolving threats and computer security alerts and incidents, and integrates information security into its day-to-day business; manages the Federal Information Security Management Act (FISMA) data collection and reporting requirements; and, supports the development, implementation and operation and maintenance of the ASSERT security documentation system.

FY 2008 Activities and Performance Plan:

In FY 2008, EPA will continue its technical and system analyses, evaluations and assessments to maintain the security of EPA's information. The constant system and network monitoring is essential to detect and identify any potential weaknesses or vulnerabilities that might compromise EPA's information assets. These proactive efforts allow EPA also to develop cost effective solutions that support EPA's long-term goal of building analytical capacity. EPA also will coordinate information security activities with the Homeland Security IT, Exchange Network and IT/Data Management program requirements and, where possible, identify and implement more efficient solutions.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Percent of Federal Information Security Management Act	100	100	100	100	Percent

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
	reportable systems that are certified and accredited.					

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

- (+\$4.3) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$0.9) The decrease reflects expected efficiencies that will be achieved in infrastructure support.

Statutory Authority:

FISMA; GPRA; GMRA; CCA; PRA; FOIA; PR; EFOIA.

IT / Data Management

Program Area: IT / Data Management / 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	\$98,871.4	\$96,807.2	\$91,019.0	(\$5,788.2)
Science & Technology	\$4,412.9	\$4,268.0	\$3,499.0	(\$769.0)
Leaking Underground Storage Tanks	\$130.9	\$175.9	\$177.0	\$1.1
Oil Spill Response	\$38.8	\$32.5	\$34.0	\$1.5
<i>Hazardous Substance Superfund</i>	<i>\$16,646.2</i>	<i>\$17,120.4</i>	<i>\$16,338.0</i>	<i>(\$782.4)</i>
Total Budget Authority / Obligations	\$120,100.2	\$118,404.0	\$111,067.0	(\$7,337.0)
Total Workyears	515.5	488.0	488.0	0.0

Program Project Description:

This Superfund IT Data/Management program manages and coordinates the Agency's Enterprise Architecture and develops analytical tools (e.g., Environmental Indicators) to ensure sound environmental decision-making for the Superfund program. The program 1) implements the Agency's (E-Gov) responsibilities; designs, develops and manages the Agency's Internet and Intranet resources including the Integrated Portal, 2) supports the development, collection, management, and analysis of environmental data (to include both point source and ambient data) to manage statutory programs and to support the Agency in strategic planning at the national, program, and regional levels; provides a secure, reliable, and capable information infrastructure based on a sound enterprise architecture which includes data standardization, integration, and public access, 3) manages the Agency's Quality System ensuring EPA's processes and data are of quality and adhere to Federal guidelines, and, 4) supports regional information technology infrastructure, administrative and environmental programs, and telecommunications. These functions are integral to the implementation of Agency information technology programs and systems like the Exchange Network, the Central Data Exchange (CDX) and Permit Compliance System (PCS). Agency offices rely on the IT/Data Management program and its capabilities to develop and implement tools for ready access to accurate and timely data. Recent partnerships include portals projects with the Offices of Research and Development and Air and Radiation to access scientific and program data. The IT Data/Management program provides support to the Agency-wide Capital Planning and Investment Control (CPIC) program which is a structured, integrated approach to managing IT investments. It ensures that all IT investments align with the

EPA mission and support business needs while minimizing risks and maximizing returns throughout the investment's lifecycle. The CPIC relies on a systematic approach to IT investment management in three distinct phases: select, control, and on-going evaluation, to ensure each investment's objectives support the business and mission needs of the Agency. Business cases and budget exhibits for all Agency major systems can be viewed at <http://www.epa.gov/oei/cpic/>.

FY 2008 Activities and Performance Plan:

In FY 2008, EPA's Information Technology community will continue focusing on the Agency's Technology Initiative¹ and fulfilling the Agency's E-Gov commitments. The Agency's Superfund IT/Data Management program forms the core of this effort with its focus on building and implementing the Agency's Integrated Portal and Enterprise Content Management System (ECMS), developing improved Environmental Indicators, and deploying enterprise-wide IT infrastructure solutions. The ECMS, and EPA's enterprise-wide IT infrastructure solutions, combined with the Exchange Network (e.g., Central Data Exchange, CDX), provide the foundation for improved information, data access and sharing opportunities among the states, the Tribes, the public, the regulated community, and EPA.

Feedback and results received during stakeholder meetings on EPA's FY 2003 "Draft Report on the Environment" identified key areas for data collection, review and analysis. EPA's Technology Initiative and its focus areas work together to advance data analyses and the development of an analytical tool kit, including environmental indicators, to address these information needs. These efforts will be reflected in the next "Report on the Environment" planned for release in mid December calendar year 2007 in hard-copy and electronic forms.

In FY 2008, EPA's Integrated Portal activities continue implementing identity and access management solutions, integrating geospatial tools, and linking the CDX. The Portal is the Technology Initiative's link to diverse data sets and systems giving users the ability to perform complex environmental data analyses on data stored at other locations. It provides a single business gateway for people to access, exchange and integrate standardized local, regional and national environmental and public health data.

Using a collaborative process, the Agency will continue to implement the ECMS project, an enterprise-wide, multi-media solution designed to manage and organize environmental data and documents for EPA, regions, field offices and laboratories. Previously fragmented data storage approaches will be converted into a single tool on a standard platform which is accessible to everyone, reducing data and document search time and assisting in security and information retention efforts.

¹ Office of Environmental Information's (OEI) FY 2006 Technology Initiative has three major components: 1) Building on its Analytical Capacity and Indicators work, OEI will uncover and fill data gaps, and develop response capacity; 2) Using the portal and Exchange Network, OEI will increase the integration of quality data, streamline transactions to foster collaboration, reduce the data entry burden, and improve decision making; and 3) OEI's Readiness to Serve initiative will build capacity and infrastructure to allow more EPA employees to telecommute or work safely and securely in the field.

EPA's infrastructure program will continue to deliver secure information services to ensure that the Agency and its programs have a full range of information technology infrastructure components (e.g., user equipment, network connectivity, e-mail, application hosting, and remote access) that make information accessible across the spectrum of mission needs at all locations. The program uses performance-based, outsourced services to obtain the best solutions (value for cost) for the range of program needs. This includes innovative multi-year leasing that sustains and renews technical services in a least-cost, stable manner as technology changes over time (e.g., desktop hardware, software and maintenance).

In addition to supporting key components of EPA's Technology Initiative, IT/Data Management will continue to provide local program offices in the regions' critical support for hardware requirements, software programming and applications, records management systems, data base services, local area network activities, intranet web design, and desktop support. EPA's environmental information needs require the Agency to ensure that it is keeping pace with the states in the areas of data collection, management and utilization. Additionally, this program will continue to focus on information security and the need for each Regional office to have an internal IT security capacity. The Regional offices will implement Agency information resource management policies in areas such as data and technology standards, central data base services, and telecommunications.

EPA's E-Gov participation and contributions continue in FY 2008 with the coordination, development and implementation of the Business Gateway, Geospatial One-Stop, and E-Authentication. Key activities ensure that access to critical data (e.g., geospatial information, federal regulations) is increased through the Geospatial One-Stop portal and the Business Gateway and its Business Portal providing opportunities for collaboration and intergovernmental partnerships, reducing duplication of data investments, and offering the public easy access to important federal services for businesses.

IT/Data Management efforts are integral to the Exchange Network and Information Security programs. Together these programs work to design, develop and deploy secure systems and analytical tools to promote sound environmental decision-making.

In FY 2008, EPA expects savings from the first phase of the Network Optimization project effort of key IT services and solutions. The services included in this effort include email services, access to data files, telephone communications, and Enterprise Content Management System (ECMS). The end result will be changes to the Agency's IT environment including the ability to manage key IT services, use the power of competition to control costs in a highly competitive environment, and hold vendors and contractors accountable for providing consistently excellent services.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program project.

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

- (+\$202.4) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$1,000.0) This change reflects the Agency working to streamline IT consolidation. This reduction is an aggregate estimate. The final distribution by program will be determined when the Network Optimization Project is completed.
- (+\$15.2) This increase reflects additional support for an agency-wide performance measurement system.

Statutory Authority:

FACA; GISRA; CERCLA; CAAA; CWA and amendments; ERD & DAA; TSCA; FIFRA; FQPA; SDWA and amendments; FFDCA; EPCRA; RCRA; SARA; GPRA; GMRA; CCA; PRA; FOIA; CSA; PR; EFOIA.

Program Area: Legal / Science / Regulatory / Economic Review

Alternative Dispute Resolution

Program Area: Legal / Science / Regulatory / Economic Review

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	\$1,004.4	\$1,229.8	\$1,175.0	(\$54.8)
<i>Hazardous Substance Superfund</i>	\$559.4	\$887.2	\$837.0	(\$50.2)
Total Budget Authority / Obligations	\$1,563.8	\$2,117.0	\$2,012.0	(\$105.0)
Total Workyears	8.9	7.6	7.3	-0.3

Program Project Description:

The General Counsel and Regional Counsel Offices provide environmental Alternative Dispute Resolution services (ADR). Funding supports the use of ADR in the Superfund program's extensive legal work with Potentially Responsible Parties (PRPs).

FY 2008 Activities and Performance Plan:

In FY 2008, the Agency will provide conflict prevention and alternative dispute resolution services to EPA Headquarters and Regional Offices and external stakeholders on environmental matters. The national ADR program assists in developing effective ways to anticipate, prevent and resolve disputes and makes neutral third parties – such as facilitators and mediators – more readily available for those purposes. Under EPA's ADR Policy, the Agency encourages the use of ADR techniques to prevent and resolve disputes with external parties in many contexts, including adjudications, rulemaking, policy development, administrative and civil judicial enforcement actions, permit issuance, protests of contract awards, administration of contracts and grants, stakeholder involvement, negotiations and litigation.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program project.

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

- (-\$50.8) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

- (+\$0.6) Change due to rounding in the FY 2008 President's Budget.
- (-0.3 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

EPA's General Authorizing Statutes.

Legal Advice: Environmental Program

Program Area: Legal / Science / Regulatory / Economic Review

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	\$35,237.7	\$37,525.5	\$39,366.0	\$1,840.5
<i>Hazardous Substance Superfund</i>	<i>\$624.6</i>	<i>\$690.8</i>	<i>\$606.0</i>	<i>(\$84.8)</i>
Total Budget Authority / Obligations	\$35,862.3	\$38,216.3	\$39,972.0	\$1,755.7
Total Workyears	238.3	249.8	247.2	-2.6

Program Project Description:

The Agency's General Counsel and Regional Counsel Offices provide legal representational services, legal counseling and legal support for all Agency environmental activities. Funding supports the use of legal advice in the Superfund programs extensive legal work with Potentially Responsible Parties (PRPs).

FY 2008 Activities and Performance Plan:

In FY 2008, legal advice to environmental programs will include litigation support representing EPA and providing litigation support in cases where EPA is a defendant, as well as those cases where EPA is not a defendant, but may have an interest in the case. Legal advice, counsel and support are necessary for Agency management and program offices on matters involving environmental issues including, for example, providing interpretations of relevant and applicable laws, regulations, directives, policy and guidance documents and other materials.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program project.

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

- (-\$85.3) This decrease reflects the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce cost.
- (+\$0.5) Change due to rounding in the FY 2008 President's Budget.

- (-0.5 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

EPA's General Authorizing Statutes.

Program Area: Operations and Administration

Financial Assistance Grants / IAG Management
 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	\$22,280.0	\$21,847.0	\$23,439.0	\$1,592.0
<i>Hazardous Substance Superfund</i>	\$2,752.7	\$2,920.8	\$3,049.0	\$128.2
Total Budget Authority / Obligations	\$25,032.7	\$24,767.8	\$26,488.0	\$1,720.2
Total Workyears	186.5	163.3	177.5	14.2

Program Project Description:

Grants and Interagency Agreements comprise over half of the Agency's budget. Superfund resources in this program support activities related to the management of Financial Assistance Grants/Interagency Agreements (IAGs), and of suspension and debarment at Headquarters and within Regions. The key components of this program are ensuring that EPA's management of grants and IAGs meets the highest fiduciary standards, and that grant funding produces measurable environmental results. This program focuses on maintaining a high level of integrity in the management of EPA's assistance agreements, and fostering relationships with state and local governments to support the implementation of environmental programs. Sound grants management fosters efficiency and effectiveness assisting all of EPA's programs. A substantial portion of the Superfund program is implemented through IAGs with the Army Corps of Engineers and the Coast Guard.

FY 2008 Activities and Performance Plan:

In FY 2008, EPA will achieve key objectives under its long-term Grants Management Plan. These objectives include strengthening accountability, competition and positive environmental outcomes, and aggressively implementing new and revised policies on at-risk grantees.¹ The Grants Management Plan has provided a framework for extensive improvements in grants management at the technical administrative level, programmatic oversight level, and the executive decision-making level of the Agency. EPA will continue to reform grants management by conducting on-site and pre-award reviews of grant recipients and applicants, performing indirect cost rate reviews, providing Tribal technical assistance, and implementing its Agencywide training program for project officers, grant specialists, and managers.

¹ US EPA, *EPA Grants Management Plan*. EPA-216-R-03-001, April 2003, <http://www.epa.gov/ogd/EO/finalreport.pdf>.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program.

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

- (+\$240.3) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$112.1) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (+1.5 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. The increase is also attributed to the need to strengthen accountability in the grants process, and implement new grants management policies in EPA's Regional Offices.

Statutory Authority:

EPA's Environmental Statutes; Annual Appropriations Acts; FGCAA; Section 40 Code of Federal Regulations, Parts: 30, 31, 35, 40, 45, 46, and 47.

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
Building and Facilities	\$30,871.3	\$28,430.9	\$26,931.0	(\$1,499.9)
Leaking Underground Storage Tanks	\$769.6	\$916.8	\$901.0	(\$15.8)
Oil Spill Response	\$366.1	\$499.3	\$490.0	(\$9.3)
<i>Hazardous Substance Superfund</i>	<i>\$66,365.6</i>	<i>\$73,944.7</i>	<i>\$74,956.0</i>	<i>\$1,011.3</i>
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:

Superfund resources in the Facilities Infrastructure and Operations Program Project are used to fund rent, utilities, and security, and to manage activities and support services in many centralized administrative areas at EPA. These include health and safety, environmental compliance, occupational health, medical monitoring, fitness/wellness and safety, and environmental management functions. Resources for this program also support a full range of ongoing facilities management services including facilities maintenance and operations, Headquarters security, space planning, shipping and receiving, property management, printing and reproduction, mail management, and transportation services.

FY 2008 Activities and Performance Plan:

The Agency will continue to manage its lease agreements with General Services Administration (GSA) and other private landlords by conducting rent reviews and verifying that monthly billing statements are correct. The Agency also reviews space needs on a regular basis.

These resources also help to improve operating efficiency and encourage the use of new, advanced technologies and energy. EPA will continue to direct resources towards acquiring alternative fuel vehicles and more fuel-efficient passenger cars and light trucks to meet the goals set by Executive Orders (EO) 13149¹ and 13123², *Greening the Government through Federal*

¹ Information available at <http://www.epa.gov/fedsite/eo13149.htm>

² Information available at <http://www.epa.gov/fedsite/eo13123.htm>

Fleet and Transportation Efficiency and Greening the Government through Efficient Energy Management respectively. Additionally, the Agency will attain the EOs' goals through several initiatives, including comprehensive facility energy audits, sustainable building design in Agency construction and alteration projects, energy savings performance contracts to achieve energy efficiencies, the use of off-grid energy equipment, energy load reduction strategies, green power purchases, and the use of Energy Star rated products and buildings.

EPA will provide transit subsidy to eligible applicants as directed by EO 13150³ *Federal Workforce Transportation*. EPA will continue the implementation of the Safety and Health Management Systems to ensure a safe working environment.

Performance Targets:

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

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

- (-\$666.8) This decrease represents projected rent cost savings.
- (+\$161.9) Provides additional resources for increases in utility costs.
- (-\$45.8) This decrease represents projected security cost savings.
- (+\$52.4) Provides additional resources for increases in transit subsidy.
- (+\$134.3) Provides additional resources for increases in Regional moves.
- (+\$158.6) Provides additional resources for increases in Regional laboratory operations costs.
- (-\$26.0) This reduction reflects savings from improvements to the Agency's small administrative IT Systems.
- (+\$1,558.5) Provides additional resources to cover basic facilities management services in EPA's ten Regional offices. These additional resources will go towards supporting facility operations, environmental compliance, occupational health and safety and fitness/wellness.
- (-\$190.5) This reduction reflects efficiencies gained in Agency administrative or contract management services.

³ Additional information available at <http://ceq.eh.doe.gov/nepa/regs/eos/eo13150.html>

- (-\$125.3) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (-1.2 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

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

Acquisition Management

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	\$23,040.8	\$25,418.3	\$29,992.0	\$4,573.7
Leaking Underground Storage Tanks	\$357.3	\$360.8	\$165.0	(\$195.8)
<i>Hazardous Substance Superfund</i>	<i>\$19,577.1</i>	<i>\$23,514.3</i>	<i>\$24,645.0</i>	<i>\$1,130.7</i>
Total Budget Authority / Obligations	\$42,975.2	\$49,293.4	\$54,802.0	\$5,508.6
Total Workyears	351.6	357.2	357.3	0.1

Program Project Description:

Superfund resources in this program support contract and acquisition management at Headquarters, Regional Offices, Research Triangle Park and Cincinnati offices. Sound contract management fosters efficiency and effectiveness assisting all of EPA's programs. Much of the Superfund program is implemented through contracts. EPA focuses on maintaining a high level of integrity in the management of its procurement activities and fostering relationships with state and local governments to support the implementation of environmental programs.

FY 2008 Activities and Performance Plan:

EPA's Acquisition Management System has reached the end of its useful life. Staff increasingly spends time making the system work as opposed to using the system to accomplish their work. The system is obsolete, and therefore an upgrade is not feasible. In FY 2008, EPA will continue to implement its new acquisition system. The new system will provide data on contracts that support mission oriented planning and evaluation. The new system will allow the Agency to reach President's Management Agenda (PMA) goals, E-Government requirements, and the needs of Agency personnel resulting in more efficient process implementation. The benefits of the new system are: 1) program offices will be able to track the progress of individual actions, and 2) extensive querying and reporting capabilities to meet internal and external demands. In addition, the system will integrate with the Agency's financial systems and government-wide shared services.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures for this specific program project.

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

- (+\$882.1) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$900.0) This change reflects an increase over the FY 2007 increase, to support development and deployment of the Agency's new Acquisition Management System. An increase totaling of \$3 million is requested (\$2.1 million EPM and \$900 thousand Superfund) for FY 2008. The new Acquisition Management System is required because the existing system is obsolete and impedes efficiency. The new system will be capable of integrating with the GSA Integrated Acquisition Environment (IAE).
- (-\$1,131.5) This reduction is the result of efficiencies gained in Acquisition Management through the streamlining and consolidation of contracting activities.
- (-\$61.6) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (+\$540.0) This increase provides OARM with funding for Defense Contract Audit Agency (DCAA) Contract Services and oversight functions that were transferred from OIG. The total provided for this activity is \$1.8 million of which \$1.26 million is in EPM Acquisition Management.
- (+\$1.7) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

EPA's Environmental Statutes; Annual Appropriations Acts; contract law.

Human Resources Management
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	\$42,966.8	\$40,202.5	\$40,175.0	(\$27.5)
Leaking Underground Storage Tanks	\$3.0	\$3.0	\$3.0	\$0.0
<i>Hazardous Substance Superfund</i>	<i>\$5,282.1</i>	<i>\$5,270.2</i>	<i>\$5,036.0</i>	<i>(\$234.2)</i>
Total Budget Authority / Obligations	\$48,251.9	\$45,475.7	\$45,214.0	(\$261.7)
Total Workyears	323.5	297.6	296.3	-1.3

Program Project Description:

Superfund resources in this program support activities related to the provision of human capital and human resources management services for the entire Agency. Human Resources Management resources are allocated to the Superfund appropriation based on the portion of Superfund FTE requiring Human Resources Management services. EPA supports organizational development and management activities through Agencywide and interagency councils and committees and through participation in interagency management improvement initiatives. The Agency continually evaluates and improves Superfund-related human resource and workforce functions, employee development, leadership development, workforce planning, and succession management.

FY 2008 Activities and Performance Plan:

EPA is committed to fully implementing *Investing in Our People II, EPA's Strategy for Human Capital*¹, which was issued in December 2003, and updated in 2005 to reflect a focus on obtaining measurable results. In FY 2008, the Agency will continue its efforts to implement a Workforce Planning System:

- Closing competency gaps for Toxicology, Information Technology, Human Resources, Grant and Contract specialist positions, as well as leadership positions throughout the Agency.
- Finalizing a Strategic Recruitment Plan, significantly reducing the time to hire for senior executives and reducing the overall number of vacancies for non-SES positions processed beyond 45 days.

¹ US EPA *Investing in OUR People II, EPA's Strategy for Human Capital*. Available at <http://www.epa.gov/oarm/strategy.pdf>

- Implementing innovative recruitment and hiring flexibilities that address personnel shortages in mission-critical occupations.

In accordance with OMB Circular A-76 *Implementation of the Federal Activities Inventory Reform Act of 1998*² the Agency will also build on competitive sourcing principles to identify the most efficient and cost effective strategies for performing functions critical to the EPA mission. Each of these activities will also support the Agency's President's Management Agenda goals and objectives.

Performance Targets:

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

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

- (-\$12.5) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (+\$94.0) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$315.7) This reduction is the result of efficiencies gained in Human Resources Management through the consolidation and streamlining of workforce planning and succession management activities.

Statutory Authority:

Title V USC, FAIR Act.

² Available at <http://www.whitehouse.gov/omb/fedreg/fair2002notice4.html>

Central Planning, Budgeting, and Finance
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	\$70,768.6	\$83,548.1	\$74,960.0	(\$8,588.1)
Leaking Underground Storage Tanks	\$760.9	\$1,014.8	\$1,102.0	\$87.2
<i>Hazardous Substance Superfund</i>	<i>\$21,783.7</i>	<i>\$25,540.8</i>	<i>\$24,306.0</i>	<i>(\$1,234.8)</i>
Total Budget Authority / Obligations	\$93,313.2	\$110,103.7	\$100,368.0	(\$9,735.7)
Total Workyears	515.8	537.7	530.0	-7.7

Program Project Description:

EPA's financial management community maintains a strong partnership with the Superfund program. The Office of the Chief Financial Officer (OCFO) recognizes and supports this continuing partnership by providing a full array of financial management support services necessary to pay Superfund bills and recoup cleanup and oversight costs for the Trust Fund. OCFO manages Superfund budget formulation, justification, and execution as well as financial cost recovery. OCFO also manages oversight billing for Superfund site cleanups (cost of overseeing the responsible party's cleanup activities), Superfund cost documentation (the federal cost of cleaning up a Superfund site), and refers delinquent accounts receivable and oversight debts to the Department of Justice for collection. (Refer to <http://www.epa.gov/ocfo/functions.htm> for more information).

FY 2008 Activities and Performance Plan:

EPA will continue efforts to modernize the Agency's financial systems and business processes. Beginning in FY 2007 and continuing through 2008 and into 2009, the Agency will replace its legacy accounting system and related modules with a new system certified to meet the latest government accounting standards. This extensive modernization effort will reduce costs, and comply with Congressional direction and new Federal financial systems requirements. This work is framed by the Agency's Enterprise Architecture and will ensure maximum use of enabling technologies for e-Gov initiatives including e-Procurement, e-Payroll, and e-Travel.

EPA plans further improvements to its budgeting and planning system, financial data warehouse, business intelligence tools, and reporting capabilities. These improvements will support EPA's "green" score in financial performance on the President's Management Agenda (PMA) scorecard

by providing more accessible data to support accountability, cost accounting, budget and performance integration, and management decision-making.

In FY 2008, EPA will continue to strengthen its accountability and effectiveness of operations through improved coordination and integration of internal control assessments as required under Revised OMB Circular A-123. Improvements in internal controls will further support EPA's PMA initiatives for improved financial performance.

Performance Targets:

Work under this program supports multiple strategic objectives. Currently, there are no performance measures specific for this program project.

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

- (+\$790.7) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$1,800.0) The funding level required for the Financial Replacement System (FinRS) Capital Investment is expected to be lower in FY 2008, the second year of system implementation. Final costs will not be known until after the contract procurement is completed.
- (-\$230.0) This change reflects a technical correction that shifts funds to the Superfund Enforcement program from Central Planning, Budgeting and Finance.
- (-\$0.7) This decrease reflects a shift from Superfund to correct regional workforce support resource allocation.
- (+\$5.2) Change due to rounding in the FY 2008 President's Budget.
- (-1.1 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

Annual Appropriations Act; CCA; CERCLA; CSA; E-Government Act of 2002; EFOIA; EPA's Environmental Statutes, and the FGCAA; FAIR; Federal Acquisition Regulations, contract law and EPA's Assistance Regulations (40CFR Parts 30, 31, 35, 40,45,46, 47); FMFIA(1982); FOIA; GMRA(1994); IPIA; IGA of 1978 and Amendments of 1988; PRA; PR; CFOA (1990); GPRA (1993); The Prompt Payment Act (1982); Title 5 USC.

Program Area: Research: Human Health And Ecosystems

Human Health Risk Assessment

Program Area: Research: Human Health and Ecosystems

Goal: Healthy Communities and Ecosystems

Objective(s): Enhance Science and Research

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Science & Technology	\$33,663.5	\$34,488.5	\$38,856.0	\$4,367.5
<i>Hazardous Substance Superfund</i>	\$3,604.4	\$3,847.2	\$3,972.0	\$124.8
Total Budget Authority / Obligations	\$37,267.9	\$38,335.7	\$42,828.0	\$4,492.3
Total Workyears	181.5	183.9	182.1	-1.8

Program Project Description:

The Human Health Risk Assessment (HHRA) program provides health hazard assessments and develops assessment methods to support Superfund in the following areas:

The Integrated Risk Information System (IRIS)¹, Provisional Peer-Reviewed Toxicity Values, and other health hazard assessments: Based on the expressed needs of EPA's Solid Waste and Emergency Response program, this program prepares hazard characterization and dose-response profiles for environmental pollutants and issues of specific relevance to site assessments and remediation. Where IRIS values are unavailable, the HHRA program develops provisional peer-reviewed toxicity values for evaluating chemical specific exposures at Superfund sites. Support for these assessments is provided through the Superfund Technical Support Centers (R&D Criteria: Quality, Relevance).

Risk assessment guidance, methods, and model development: Improved risk assessment guidance, methods, and models to support Superfund includes the development of dermal absorption tools to better estimate potential human exposures at Superfund sites, and the consultative support necessary for the application of these methods (R&D Criteria: Quality, Relevance).

Superfund research is guided by the long term *Waste Research Strategy*², which was developed with participation from major clients and outlines research needs and priorities. These research efforts are guided by multi-year plans (MYPs)³, developed with input from across the Agency, including scientific staff in the Superfund program and the regional offices. The MYPs outline

¹ Available at: <http://www.epa.gov/iris>.

² U.S. EPA, Office of Research and Development, *Waste Research Strategy*. Washington, D.C.: EPA. For more information, see <http://www.epa.gov/ord/htm/documents/wastepub.pdf>.

³ For more information, see <http://www.epa.gov/osp/myip>.

The *Waste Research Strategy* outlines the research needs and priorities at the time it was prepared. To guide these research efforts as progress is made and new needs emerge, EPA develops multi-year research plans that are revised periodically. EPA is currently merging the Contaminated Sites and RCRA Multi-Year Plans (MYPs) into one cohesive Land Research MYP, with input from across the Agency, to ensure research conducted continues to support the Agency's mission to protect human health and the environment.

steps for meeting the needs of Agency programs and for evaluating progress through annual performance goals and measures. Application of the research results and existing published scientific information to risk assessment needs is described in the HHRA MYP⁴.

In FY 2003, a Board of Scientific Counselors (BOSC)—a Federal advisory committee comprised of qualified, independent scientists and engineers—subcommittee review found that the National Center for Environmental Assessment (NCEA) has made several key advancements including completion of a strategic plan, targeting cutting-edge risk assessments, improving the proportionate representation of ecological assessments to human health assessments, enhancing communication, and improving capabilities to provide environmental assessments resources in response to September 11th. A subsequent BOSC subcommittee program review is scheduled for September 2007.

FY 2008 Activities and Performance Plan:

In FY 2008 the HHRA program directly supports key elements of EPA's Strategic Plan relating to Superfund - particularly the characterization of risks, reduction of contaminant exposures, and cleanup of contaminated sites. Risk assessment activities relevant to Superfund cleanups will include (R&D Criteria: Relevance):

- Continuing to work toward the completion of IRIS health hazard assessments for high priority chemicals found at multiple Superfund sites and thereby contributing to decision-making needs for Superfund and other Agency programs;
- Completing 50 new or renewed Provisional Peer Reviewed Toxicity Values (PPRTV) at the request of the Solid Waste and Emergency Response program, and providing health hazard evaluations, reference doses/concentrations (RfD/Cs), and/or cancer slope factors for priority pollutants to support Agency risk assessments (R&D Criteria: Quality, Relevance, Performance);
- Providing an external review draft update of the Exposure Factors Handbook, collating exposure information for use in Superfund site assessments (also supported by HHRA in the Science and Technology appropriation; R&D Criteria: Relevance, Performance); and
- Providing technical support to Superfund site and program managers on human health risk assessment through the Superfund Technical Support Centers.

In calendar year 2006, the Human Health Risk Assessment Program received a “moderately effective” rating in its first PART review. This rating was supported by findings that the program has long-term and annual performance measures with ambitious targets, as well as a set of results indicating that the program is on track to meet its goals. As a follow-up to the PART, the program must: (1) expand its efficiency measure to include all major work products; (2) implement a new IRIS review process; (3) engage in regular, independent evaluations that assess the program's effectiveness; and (4) investigate alternative approaches for measuring progress

⁴ Available at: <http://www.epa.gov/osp/myr/HHRA.pdf>.

related to providing timely, high quality scientific assessments. It also will be reviewed by a BOSC subcommittee every three to four years, with mid-cycle reviews occurring midway between the comprehensive reviews.

Performance Targets:

In 2008, the program plans to accomplish its goals of completing and delivering 100% of its planned outputs in support of (1) Air Quality Criteria/ Science Assessment documents, (2) human health risk assessments, and (3) HHRA technical support documents. Additionally, the program plans to meet its efficiency goal of reducing the average cost to produce Air Quality Criteria/ Science Assessment documents. In achieving these targets, the program will contribute to EPA's goal of providing scientifically sound guidance and policy decisions related to the health of people, communities, and ecosystems.

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

- (+\$116.9) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$12.8) This is a technical adjustment to realign travel resources across the research program to better reflect FY 2008 programmatic priorities. There will be no programmatic impact.
- (-\$4.6) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (-\$0.3) This technical adjustment realigns workforce support costs (such as capital equipment and repairs and improvement) across the research program to better reflect FY 2008 priorities. There will be no programmatic impacts.
- (-0.1 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. This reduction reflects efficiencies gained in EPA's Research and Development IT and administrative activities and will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

SWDA; HSWA; SARA; CERCLA.

Program Area: Research: Land Protection

Research: Land Protection and Restoration

Program Area: Research: Land Protection

Goal: Land Preservation and Restoration

Objective(s): Enhance Science and Research

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Science & Technology	\$12,101.5	\$10,552.8	\$10,737.0	\$184.2
Leaking Underground Storage Tanks	\$617.2	\$651.3	\$660.0	\$8.7
Oil Spill Response	\$828.4	\$903.1	\$901.0	(\$2.1)
<i>Hazardous Substance Superfund</i>	\$22,210.2	\$21,963.9	\$20,081.0	(\$1,882.9)
Total Budget Authority / Obligations	\$35,757.3	\$34,071.1	\$32,379.0	(\$1,692.1)
Total Workyears	141.6	142.8	141.3	-1.5

Program Project Description:

The Land Research Program provides essential research to EPA's Solid Waste and Emergency Response program and Regional Offices to enable them to accelerate scientifically defensible and cost-effective decisions for cleanup at complex contaminated sites. Research areas include: contaminated sediment, ground water, and multi-media. The research program also provides site-specific technical support through EPA labs and centers, as well as liaisons located in each Regional Office. As such, this program is a vital component of EPA's efforts to reduce and control risks to human health and the environment.

Research within this program is responsive to the Superfund law requirements under Section 209(a) of Pub. L. 99-499, which states "...a comprehensive and coordinated Federal program of research, development, demonstration, and training for the purpose of promoting the development of alternative and innovative treatment technologies that can be used in response actions under the CERCLA program." Research is guided by the long-term *Waste Research Strategy*¹, which was developed with participation from major clients and outlines research needs and priorities. These research efforts are guided by the Land Multi-Year Plan (MYP)² developed with input from across the Agency, which outlines steps for meeting the needs of Agency programs and for evaluating progress through annual performance goals and measures. Specific human health risk and exposure assessments and methods are conducted under the Human Health Risk Assessment program.

¹ EPA, Office of Research and Development, *Waste Research Strategy*. Washington, D.C.: EPA. For more information, see <http://www.epa.gov/ord/htm/documents/wastepub.pdf>.

² For more information, see <http://www.epa.gov/osp/myp>.

The *Waste Research Strategy* outlines the research needs and priorities at the time it was prepared. To guide these research efforts as progress is made and new needs emerge, EPA develops multi-year research plans that are revised periodically. EPA merged the Contaminated Sites and RCRA Multi-Year Plans (MYPs) into one cohesive Land Research MYP, with input from across the Agency, to ensure research conducted continues to support the Agency's mission to protect human health and the environment. The new plan will be posted when peer-review comments are addressed in the second quarter of FY 2007.

The Land Protection and Restoration research program was reviewed by EPA's research oversight body, the Board of Scientific Counselors (BOSC), in FY 2006 (December 2005). The BOSC found that the program generates high-quality products and conducts appropriately focused multi-disciplinary research.

In addition, EPA's Science Advisory Board (SAB) conducted an independent review of the Contaminated Sites and Resource Conservation and Recovery Act (RCRA) multi-year plans in 2004 and released its final report in May 2005. The report is available on the EPA web site at http://www.epa.gov/science1/pdf/contaminated_sites_rcra_sab-05-009.pdf. The review panel found the plans to be programmatically and scientifically sound (R&D Criteria: Quality) and commended the research and development program's close coordination with the program office (R&D Criteria: Relevance) and use of leveraging opportunities. The panel endorsed EPA's proposal to merge the two plans, which in part address closely related research needs.

Suggestions from both the SAB review and the BOSC review are being incorporated into the research program.

FY 2008 Activities and Performance Plan:

In FY 2008, research will continue to advance EPA's ability to accurately characterize the risks posed by contaminated sediments and determine the range and scientific foundation for remedy selection options by improving risk characterization, site characterization, and understanding of remedial options (R&D Criteria: Relevance). Specifically, EPA will continue work on an evaluation of the long-term accuracy of upgraded contaminant transport and fate models in the field. This work will be followed by:

- The development of new contaminated sediment fate and transport modeling capabilities (completed during FY 2008).
- The development of a consensus framework for modeling remediation options in large water bodies and estuaries (complete by FY 2009).

Documented remediation methods are needed for contaminated sediments for high-cost decisions at controversial sites. One tool to improve the management of sediments is a report that EPA will deliver in FY 2008 that will address data collection and model development for more accurate prediction of dredging residuals. Future research in this area will depend on report results. In addition, continuing through FY 2010, EPA will develop a flux meter to evaluate advective transport of contaminants, useful for designing permanent sediment remedies and assessing achievement of the ground water environmental indicators.

In the ground water area, transport of contaminants in that medium and the subsequent intrusion of contaminant vapors into buildings is a critical research issue for EPA's hazardous waste remediation programs. Work is ongoing to develop reliable soil gas sampling methodologies and to improve vapor intrusion modeling capability. A user guide for sampling soils contaminated with volatile organic compounds (VOCs) will be completed in FY 2008.

In FY 2008, research products for Dense Non-Aqueous Phase Liquids (DNAPLs) in ground water will include: demonstration, evaluation and optimization of DNAPL remediation technologies; assessment and prediction of the benefits of partial DNAPL depletion; and development and assessment of integrated DNAPL source remediation methods. In addition, reports on the remediation of inorganic plumes using permeable reactive barriers will be produced.

EPA will continue to provide technical support to Superfund project managers via seven technical support centers (TSCs) and two modeling assistance web sites that provide site-specific technical support to more than 100 cleanup program sites in the form of responses to scientific questions (e.g. human health and environmental toxicity) and technology transfer products to EPA program offices and other stakeholders (R&D Criteria: Performance). TSCs provide direct, practical, expert assistance to EPA offices and other stakeholders. They also provide information based on research results to increase the speed and quality of Superfund cleanups and reduce associated cleanup costs (R&D Criteria: Quality, Performance). Development of human health toxicity values and technical support activities are discussed and conducted under the Human Health Risk Assessment Program.

In 2006, the Land Protection and Restoration Research Program received an “adequate” rating in its first PART review. EPA and OMB continue to work to finalize appropriate ambitious performance measures, develop and implement a protocol for improved budget-performance integration, and develop a new efficiency measure that captures the cost effectiveness of research activities. To this end, OMB, EPA, and members of the BOSC formed a workgroup to discuss long-term measurement of EPA’s research and development programs. As part of the workgroup, EPA has devised program-specific questions to be addressed by the BOSC and used in support of long-term measurement. To identify appropriate outcome-oriented efficiency measures for research programs, EPA is soliciting input from the National Academy of Sciences.

Performance Targets:

Work under this program supports EPA’s Enhance Science and Research objective. New performance measures were developed for 2006 PART Assessments, which also are supported by the Land Protection and Restoration activities under other appropriations. These measures address the increasing utility of EPA research tools and technologies as well as the reduction of uncertainty due to utilization of research and development methodologies, models, and statistical designs.

In 2008, the program plans to accomplish its goals of completing and delivering 100% of its planned outputs. Additionally, the program plans to meet its efficiency goal of reducing to 29 days its technical support centers’ average time for processing and responding to requests for technical document review, statistical analysis, and the evaluation of characterization and treatability study plans. In achieving these targets, the program will contribute to EPA’s goal of applying sound science in the protection and restoration of land.

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

- (+\$1.8) This technical adjustment realigns workforce support costs (such as capital equipment and repairs and improvement) across the research program to better reflect FY 2008 priorities. There will be no programmatic impacts.
- (-\$1,600.0) This reflects a decrease in research related to the treatment of inorganic contaminated sediments, evaluation of existing remedies and development of new remedies.
- (-\$184.1) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (-\$86.2) This decrease is the net effect of increases for payroll and cost of living for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (-\$14.4) This is a technical adjustment to realign travel resources across the research program to better reflect FY 2008 programmatic priorities. There will be no programmatic impact.
- (-1.1 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. This reduction reflects efficiencies gained in EPA's Research and Development IT and administrative activities and will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.

Statutory Authority:

SWDA; HSWA; SARA; CERCLA; RCRA; OPA; BRERA.

Program Area: Research: Sustainability

Research: Sustainability

Program Area: Research: Sustainability

Goal: Compliance and Environmental Stewardship

Objective(s): Enhance Societies Capacity for Sustainability through Science and Research

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
Science & Technology	\$27,042.4	\$21,404.9	\$22,478.0	\$1,073.1
<i>Hazardous Substance Superfund</i>	<i>\$292.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>
Total Budget Authority / Obligations	\$27,334.4	\$21,404.9	\$22,478.0	\$1,073.1
Total Workyears	86.8	77.3	76.2	-1.1

Program Project Description:

Under the Small Business Research (SBIR) Program¹, as required by the Small Business Act as amended², EPA sets aside 2.5% of its extramural research budget for contracts to small businesses to develop and commercialize new environmental technologies. SBIR, the only activity contained in this program, will not be funded under the Superfund account at this time.

Performance Targets:

Work under this program supports EPA's Enhance Science and Research objective. Currently, there are no PART performance measures for this specific program.

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

- The 2.5% set-aside will be identified when the FY 2008 budget is enacted.

Statutory Authority:

CAA; CWA; FIFRA; PPA; RCRA; SDWA; SBA; SARA; TSCA.

¹ For more information, see <http://es.epa.gov/ncer/sbir>.

² U.S. Public Law 219. 79th Congress, 2nd session, 22 July 1982. *Small Business Innovation Development Act of 1982*. For more information, see <http://thomas.loc.gov/cgi-bin/bdquery/z?d097:s.881>.

Program Area: Superfund Cleanup

Superfund: Emergency Response and Removal

Program Area: Superfund Cleanup

Goal: Land Preservation and Restoration

Objective(s): Restore Land

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$205,038.7</i>	<i>\$192,398.9</i>	<i>\$191,880.0</i>	<i>(\$518.9)</i>
Total Budget Authority / Obligations	\$205,038.7	\$192,398.9	\$191,880.0	(\$518.9)
Total Workyears	353.0	281.4	288.4	7.0

Program Project Description:

The Superfund Emergency Response and Removal program ensures that releases of hazardous substances, including chemical, biological, and radiological agents, to the environment are appropriately addressed through either a Federal lead action or by providing technical support and oversight to state, local, other Federal responders, and potentially responsible parties (PRPs). Through authorities spelled out in various statutes and the National Contingency Plan (NCP), EPA, as the Federal On-Scene Coordinator (OSC), evaluates and responds to thousands of small to large releases. This activity ensures that spills are appropriately addressed to protect human health and the environment. EPA provides technical support at emergency, time-critical, and non-time critical response actions. This activity also supports the development and maintenance of the necessary response infrastructure to enable EPA to effectively respond to accidental and intentional releases as well as natural disasters.

Additional information on the emergency response and removal program can be found on the OSC internet site at: <http://www.epaosc.net/default.htm>.

FY 2008 Activities and Performance Plan:

EPA personnel assess, respond to, mitigate, and clean up thousands of releases, whether accidental, deliberate, or naturally occurring. In FY 2008, EPA Federal OSCs will conduct and/or provide support for removal assessments, emergency responses, and cleanup response actions at National Priority List (NPL) and non-NPL sites. In FY 2008, approximately 195 Superfund-lead removal actions and 125 private party removal actions overseen by EPA will be completed.

In FY 2008, EPA will continue to respond and conduct site removal actions based upon the risk to human health and the environment. In recent years, emergency response and removal activities have grown more complicated, requiring more resources and time to complete. In addition, these activities often require personnel with specific knowledge of harmful substances, health and safety issues, complex options or the utilization of emerging technologies. As a result of these factors, in FY 2008 EPA will be reducing its focus on non-time critical removal actions, depending upon the specific needs at the time, in order to focus on the highest priority sites.

As part of its strategy for improving effectiveness, the Agency will improve response readiness in FY 2008 using data provided in the after-action reports prepared by EPA emergency responders. Lessons learned from these reports are used to develop smarter technical solutions for the OSC community. The Agency will continue to maintain highly skilled technical personnel in the field, ensuring their readiness to respond to releases of dangerous materials without compromising health and safety.

The Superfund Removal program received its first PART review in 2003 and its second PART review in 2005. The initial program rating was “results not demonstrated” because the program lacked adequate performance measures or an efficiency measure. In 2005, the Removal program received an overall rating of “moderately effective” in the PART review because it established performance and efficiency measures. In addition to implementing the new measures, EPA is taking steps to improve data accuracy and completeness through continuing efforts to modernize the program’s data repository, the Comprehensive Environmental Response, Compensation and Liability Information System (CERCLIS).

Annual performance for the Superfund Removal program is measured by the number of Superfund-lead removals actions completed, and the number of private party removal actions overseen by EPA and completed. Both measures contribute to the goals of EPA’s 2006-2011 Strategic Plan.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Voluntary removal actions, overseen by EPA, completed.	93	115	120	125	removals

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Superfund-lead removal actions completed annually.	157	195	195	195	removals

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Efficiency	Superfund-lead removal actions completed annually per million dollars.	1.02	0.91	0.92	0.93	removals

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

- (+7.0 FTE) This change reflects EPA’s workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These FTE will be utilized to strengthen EPA's ability to respond to emergencies, including support for coordination

between EPA and its Federal, state and local response partners, as well as to support removal activities at properties where significant lead contamination is present.

- (+\$3,565.8) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$4,039.9) Reduces funding for non-time critical Regional response activities. Of this reduction, \$1.8 million will be redirected to the Superfund Remedial program for Regional construction cleanup work at NPL sites.
- (+\$70.0) This increase provides funds to support development of a plan for regular, comprehensive, and independent program evaluations.
- (-\$94.8) This reduction reflects an Agencywide effort to reduce international travel as well as a reduction to non-site specific program travel expenses in headquarters and the Regions.
- (-\$20.0) This reduction reflects efficiencies gained in Agency administrative or contract management services.

Statutory Authority:

CERCLA, Sections 104, 105, 106; CWA; OPA.

Superfund: EPA Emergency Preparedness

Program Area: Superfund Cleanup

Goal: Land Preservation and Restoration

Objective(s): Restore Land

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$11,115.1</i>	<i>\$8,863.1</i>	<i>\$9,318.0</i>	<i>\$454.9</i>
Total Budget Authority / Obligations	\$11,115.1	\$8,863.1	\$9,318.0	\$454.9
Total Workyears	32.3	44.1	44.1	0.0

Program Project Description:

EPA implements the Emergency Preparedness program in coordination with the Department of Homeland Security (DHS) and other Federal agencies to deliver Federal assistance to state, local, and Tribal governments during natural disasters and other major environmental incidents. The Agency carries out this responsibility under multiple statutory authorities as well as the National Response Plan (NRP), which provides the framework and structure for managing national emergencies. EPA is the designated lead for the NRP's Emergency Support Function covering hazardous materials, oil, and other contaminants. As such, the Agency participates in high-level DHS and other interagency committees and workgroups to develop national planning and implementation policies at the operational level.

EPA also chairs the 16 agency National Response Team (NRT) and co-chairs multiple Regional Response Teams (RRTs) throughout the United States. The teams coordinate the actions of Federal partners to prevent, prepare for, and respond to emergencies.

In addition to helping the Federal government respond to natural or accidental environmental emergencies, the NRP framework is critical to helping the Federal government respond to chemical, biological, and radiological releases resulting from terrorists incidents. EPA efforts to effectively prepare for and respond to terrorist incidents are funded under the Homeland Security: Preparedness, Response, and Recovery Program.

FY 2008 Activities and Performance Plan:

Preparedness on a national level is essential to ensure that EPA, other Federal agencies, and state and local emergency responders are able to deal with multiple emergencies. This program will continue to enhance the Agency's readiness capabilities in FY 2008 by improving internal and external coordination with those agencies.

In FY 2008, EPA will continue to chair and provide administrative and logistical support to the NRT and co-chair the 13 RRTs throughout the United States. The NRT and RRTs coordinate Federal partner actions to prevent, prepare for, and respond to releases of hazardous substances and other emergencies, whether accidental or intentional. Building on current efforts to enhance

national emergency response management, NRT agencies will continue implementation of the National Incident Management System (NIMS) and the NRP. NRT agencies will improve notification and response procedures, develop response technical assistance documents, and continue to implement and test incident command/unified command systems across all levels of government and the private sector as well as assist in the development of Regional Contingency Plans and Local Area Plans.

In FY 2008, EPA will provide technical assistance, training, and exercises to continue fostering a working relationship between state, local, and Federal responders implementing the system. EPA will lead participants in the development of scenario-specific national and Regional level plans to respond to terrorist events and incidents of national significance.

EPA also will continue to provide staff support as needed during a national disaster, emergency and other high profile, large-scale responses carried out under the NRP. When activated under the NRP, EPA supports activities at the NRT, RRTs, Domestic Readiness Group (DRG), Incident Advisory Council (IAC) and the National Operations Center (NOC).

In FY 2008, EPA staff will deliver presentations on the NRP to national forums and will participate in nationwide exercises to test and improve the capabilities of the Federal government's preparedness and response system. EPA conducts an annual week-long readiness training event for Federal On-Scene Coordinators, which is attended by EPA and its government partners from other Federal agencies, states and local entities. This training offers short courses on a variety of environmentally related emergency response topics designated to efficiently utilize Federal first responders.

Performance Targets:

Work under this program supports EPA's objective for restoring land. Currently, there are no performance measures specific to this program.

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

- (+\$484.7) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$26.5) This reduction reflects an Agencywide effort to reduce international travel as well as a reduction to program travel expenses in Headquarters and the Regions.
- (-\$3.3) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

CERCLA; CWA; OPA; Stafford Act.

Superfund: Federal Facilities

Program Area: Superfund Cleanup

Goal: Land Preservation and Restoration

Objective(s): Restore Land

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	\$32,461.2	\$31,486.6	\$31,879.0	\$392.4
Total Budget Authority / Obligations	\$32,461.2	\$31,486.6	\$31,879.0	\$392.4
Total Workyears	138.4	133.0	134.0	1.0

Program Project Description:

The Superfund Federal Facilities Response program facilitates faster, more effective and less costly cleanup and reuse of Federal facilities while ensuring protection of human health and the environment from releases of hazardous substances. The Agency fulfills a number of statutory and regulatory obligations at Federal facilities, including conducting oversight on those sites on the Superfund National Priority List (NPL) where cleanup is being done by other Federal agencies, such as the Department of Defense (DOD) and the Department of Energy (DOE). In fulfilling its management responsibilities, the Superfund Federal Facilities Response program collaborates with other Federal agencies, state and local governments, Tribes, and communities.

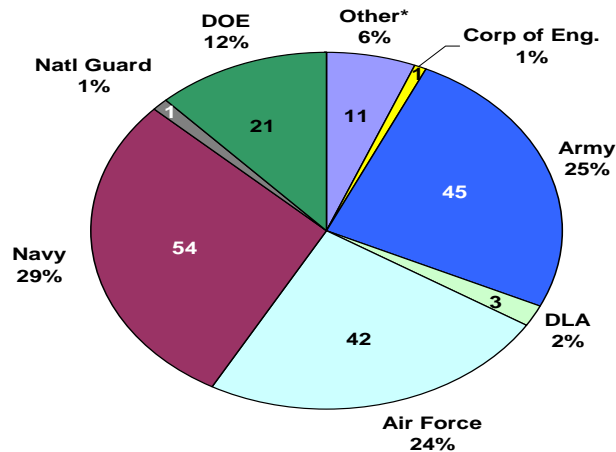
The Superfund Federal Facilities Response program provides technical assistance to other Federal entities, states, Tribes, local governments and communities during the cleanup of Federal properties. The program ensures statutory responsibilities related to the transfer of contaminated Federal properties at both NPL and non-NPL sites are properly fulfilled. Such responsibilities include approval of transfers prior to implementation of remedies at NPL sites (i.e., early transfer), and approving determinations that remedies are operating “properly and successfully” at both NPL and non-NPL sites. Often EPA, and the parties implementing the remedies, face unique challenges due to the types of contamination present, the size of the facility and extent of contamination, ongoing facility operations that need to continue, complex community involvement requirements, and complexities related to the redevelopment of the facilities. For additional information regarding the Superfund Federal Facilities Response program, please refer to: <http://www.epa.gov/fedfac/>.

FY 2008 Activities and Performance Plan:

In FY 2008, the Superfund Federal Facilities Response program will continue to focus on achieving site construction completions, accelerating cleanups, promoting reuse of current or former Federal properties and ensuring appropriate community involvement. As of October 2006, there were: 158 Federal facilities on the NPL, 14 Federal facilities deleted from the NPL, 5 Federal facilities proposed to be added to the NPL, 70 (41%) Federal facility sites with a final remedy selected, 55 (32%) Federal facility sites that had achieved site construction completion and 14 (8%) Federal facility sites identified as site-wide ready for anticipated use.

There still remains extensive work to be performed in the Superfund Federal Facilities Response program. As of October 2006, the program was conducting oversight and/or providing technical assistance on 411 ongoing Remedial Investigations/Feasibility Studies (RI/FS) and 221 ongoing Remedial Actions (RA) at 172 Federal facilities.

NPL Federal Facilities by Agency
(Proposed, Final and Deleted)



**Other Federal Agencies include: Coast Guard (1), Dept. of the Interior (2), Dept. of Transportation (1), EPA (1), Federal Aviation Administration (1), National Aeronautics & Space Administration (2), Small Business Administration (1), Dept. of Agriculture (2)*

In FY 2008, the program will continue supporting and encouraging citizen involvement by participating in DOD's Restoration Advisory Boards (RABs) and the DOE's Site Specific Advisory Boards (SSABs). The RABs and SSABs provide an opportunity for public input on the environmental cleanup process at Federal facilities, and foster information exchange and partnerships among community members, DOD, DOE, states, and EPA.

The program will continue strengthening its efforts towards ensuring the safe reuse of former Federal properties, as well as ensuring the safe continued use of facilities under the jurisdiction of the Federal government. At properties that will remain in Federal jurisdiction and control, the program will work with the other Federal agencies to ensure that cleanup remedies are appropriate for continued Federal use. The Superfund Federal Facilities Response program will continue working with state and local governments, Tribes, communities and transferees to ensure properties transferred to non-Federal entities will be reused in a safe and productive manner.

The program also will continue to monitor the progress of five-year reviews being conducted at Federal sites where waste has been left in place and land use is restricted as a result of that contaminated waste. In FY 2008, the program will review approximately 22 five-year review

reports at Federal facility NPL sites to fulfill statutory requirements and inform the public regarding the protectiveness of remedies at those facilities.

In FY 2008, EPA will continue providing oversight and technical assistance, as appropriate, at DOD's military munitions response sites, including oversight of some Formerly Used Defense Sites (FUDS) with munitions, such as the Spring Valley site in Washington, DC. FUDS are properties formerly owned, leased, possessed, or operated by DOD that are now owned by a non-DOD party.

The Superfund Federal Facilities Response program will continue working with the U.S. Army Corps of Engineers (USACE) and states in the cleanups of Formerly Utilized Sites Remedial Action Program (FUSRAP) properties. FUSRAP properties are contaminated with radioactive materials and mixed waste resulting from the Nation's early atomic weapons and energy program. Three of the 27 active FUSRAP sites are listed on the Superfund NPL, and the USACE and DOE are currently evaluating several sites proposed for the NPL.

In carrying out its responsibilities at facilities owned by other Federal agencies, EPA prioritizes its activities based primarily on the degree of risk to human health and the environment, as it does at non-Federal facilities. If another Federal agency requests EPA to change its priorities to accommodate that agency's own priorities (e.g., property transfer), EPA will seek reimbursement for the additional cost required for that effort.

The Superfund Federal Facilities Response Program will continue supporting DOD at selected Base Realignment and Closure (BRAC) installations closed or realigned during the first four rounds of BRAC (BRAC I-IV). EPA's participation in the BRAC I-IV accelerated cleanup process continues to be funded through an interagency agreement, which expires on September 30, 2008. The fifth round of BRAC (BRAC V), finalized on November 9, 2005, will result in additional EPA work requirements at selected BRAC V installations which began in FY 2006. This includes, but is not limited to, meeting and expediting statutory obligations for overseeing cleanup and facilitating property transfer. The Agency's FY 2008 request does not include additional support for BRAC-related services to DOD at BRAC V facilities. If EPA services are required at levels above its base for BRAC V related installations, the Agency will require reimbursement from DOD for the costs the Agency incurs to provide those services.

The program underwent a PART assessment in 2005 and received an overall rating of "moderately effective." As follow-up to the PART, the program has been working with other Federal agencies to attain long-term environmental measures. Such efforts will continue in FY 2007. In addition, the program conducted a policy review in FY 2006 to ensure policies and guidance documents are still relevant, updated and comprehensive. The program plans to implement several of the resulting recommendations in FY 2007.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Efficiency	Program dollars expended annually per operable unit	697	1,000	960	920	thousand

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
	completing cleanup activities.					

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Number of Federal Facility Superfund sites where all remedies have completed construction.	55	51	56	60	sites

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Outcome	Number of Federal Facility Superfund sites where the final remedial decision for contaminants at the site has been determined.	70	61	76	81	remedies

Performance goals and measures for the Superfund Federal Facilities Response program are currently a component of the overall Superfund Remedial program's measures. The Agency's ability to meet its annual Superfund targets is partially dependent on work performed at Federal facility sites on the NPL. In FY 2008, the Superfund Federal Facilities Response program is expected to achieve five construction completions.

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

- (+1.0 FTE) This change reflects EPA's Regional workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (+\$901.0) This reflects an increase for payroll and cost of living for existing FTE.
- (-\$514.2) This reflects a reduction of \$352 thousand in Headquarters and \$162 thousand in the Regions for non-NPL activities, such as FUDS, and general support activities such as the Regional records center. The \$162 thousand reduction in Regional resources will be redirected to the Superfund Remedial program for Regional construction cleanup work at NPL sites.
- (-\$50.6) This reduction reflects an Agencywide effort to reduce international travel as well as a reduction to non-site specific program travel expenses in Headquarters and the Regions.

- (-\$3.8) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (+\$60.0) This increase provides funds for program evaluations in the Superfund Federal Facilities Response program.

Statutory Authority:

CERCLA/SARA; RCRA; Defense Base Closure and Realignment Act of 1988, 1990, 1992, 1994, and 2004 as amended by the National Defense Authorization Acts and the Base Closure Community Redevelopment and Homeless Assistance Act; Community Environmental Response Facilitation Act; National Defense Authorization Act; and NEPA.

Superfund: Remedial

Program Area: Superfund Cleanup

Goal: Land Preservation and Restoration

Objective(s): Restore Land; Enhance Science and Research

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$667,056.2</i>	<i>\$581,594.9</i>	<i>\$584,836.0</i>	<i>\$3,241.1</i>
Total Budget Authority / Obligations	\$667,056.2	\$581,594.9	\$584,836.0	\$3,241.1
Total Workyears	969.0	950.2	946.2	-4.0

Program Project Description:

The Superfund Remedial program manages the risks to human health and the environment at contaminated properties or sites through cleanup, stabilization, or other action, and in so doing helps make these properties available for reuse. Resources in this program are used to: 1) collect and analyze data on sites to determine the need for an EPA Federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) response, 2) conduct or oversee investigations and studies to select remedies, 3) design and construct or oversee construction of remedies and post-construction activities at non-Federal facility sites, 4) facilitate participation of other Federal agencies, state, local, and Tribal governments and communities in the program, and 5) provide sound science and continually integrate smarter technical solutions into protection strategies.

In addition to research conducted by the Agency, EPA stays abreast of state-of-the-art analytical methods and remediation technologies by working in partnership with academia, other Federal agencies, and industry to identify and deploy promising technologies and strategies. The technical support provided by the Superfund Remedial program is used by other programs, including RCRA Corrective Action, Underground Storage Tanks, Brownfields and state voluntary cleanup programs. For more information about the program, please refer to <http://www.epa.gov/superfund/about.htm>.

FY 2008 Activities and Performance Plan:

In FY 2008, as in prior years, cleanup and response work at contaminated sites remains the top priority of the Superfund Remedial program. The program will continue to address intractable and complex environmental problems, such as contaminated soil and groundwater affecting residential areas that can cause human health problems. The goal of the program's work is ultimately to provide long-term human health protection at the Nation's most contaminated hazardous waste sites. In addition to its cleanup work, the Superfund Remedial program will undertake temporary activities, when appropriate, to protect people from threats posed by uncontrolled hazardous wastes or contaminated groundwater, such as providing alternative drinking water supplies or relocating residents. These efforts demonstrate the Agency's

commitment to protecting human health from both possible short- and long-term effects of site-related contamination.

In FY 2008, the program has established targets as follows:

- (1) 272 Remedial Final Site Assessment Decisions, for a cumulative total of 39,910;
- (2) 10 sites with Human Exposures under Control, for a cumulative total of 1,289;
- (3) 15 sites with Groundwater Migration under Control, for a cumulative total of 983;
- (4) 30 sites deemed Site-wide Ready for Anticipated Use, for a cumulative total of 255;
- and
- (5) 24 Construction Completions, for a cumulative total of 1,060.

In addition to conducting current program activities, the Agency will undertake several additional actions to improve program management and increase efficiency. In FY 2008, the Superfund Remedial program will focus attention on construction costs by working with the Army Corps of Engineers to review how each of EPA’s Regional Offices plan and implement construction projects, site-specifically and programmatically, in order to maximize efficient use of resources, especially in multi-year projects.

The Superfund Remedial Action program was initially assessed under PART in 2004, and received an overall rating of “adequate.” The PART found that the program’s two long-term outcome-based measures, Human Exposures Under Control and Groundwater Migration Under Control, support the cleanup and reuse of contaminated land by tracking progress in controlling all unacceptable human exposure contaminant pathways at sites listed on the National Priority List (NPL). In FY 2007, the program will use a new efficiency measure that tracks NPL sites with human exposures under control per million dollars.

As additional follow-up to the PART, EPA is working to modernize the program’s data repository (e.g., the Comprehensive Environmental Response, Compensation, and Liability Information System, or CERCLIS) to ensure accurate and complete information on program performance and financial management. The program also will continue to implement the recommendations of the Agency’s 120-day study on management of the Superfund program.

Performance Targets:

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Annual number of Superfund sites with remedy construction completed.	40	40	24	30	completions

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Output	Superfund final site assessment decisions completed.	518	419	350	272	assessments

Measure Type	Measure	FY 2006 Actual	FY 2006 Target	FY 2007 Target	FY 2008 Target	Units
Efficiency	Human exposures under control per million dollars.			6.1	6.4	thousand

With remedies constructed at 1,006 sites by the end of FY 2006, the Superfund Remedial program is increasing its focus on ensuring that remedies at those sites will provide long-term protection of human health, and has developed a new measure to report program accomplishments in making land ready for reuse at sites where construction is completed. The Site-wide Ready for Anticipated Use (RAU) measure complies with the Agency's responsibility to report long-term outcome based accomplishments under the Government Performance and Results Act (GPRA). This measure documents sites where all cleanup goals have been achieved for media that may affect current and reasonably anticipated future land uses of the site so that there are no unacceptable risks. In addition, all institutional or other controls required in the Record(s) of Decision or other remedy decision document(s) for these sites have been put in place. The measure reflects the high priority EPA places on land revitalization as an integral part of the Agency's cleanup mission for the Superfund program as well as the priority EPA is now placing on post-construction activities at NPL sites.

Even though the Superfund program met its FY 2006 targets for the majority of its performance measures, challenges remain for the coming years. These challenges include a diminishing universe of eligible construction completion sites; many of the remaining sites that have not reached the construction completion stage are highly complex; and the number of sites that will complete all remedies in any particular year will fluctuate based on construction schedules. As a result, EPA has adjusted the prior FY 2007 construction completion target to 24 and has established a FY 2008 target of 30.

While the Superfund Remedial program has a number of projects ready to begin construction, funding also must be provided for several large, complex remedial projects to ensure construction at an optimal pace. In addition, as the program has matured, it has become necessary for the Agency to devote more resources toward post-construction activities, including long-term remedial actions and five-year reviews. The Remedial Allowance for new construction, ongoing projects, and post-construction activities is \$259 million in FY 2008. As in the prior year, the Agency proposes to continue its redirection of resources from earlier phase activities toward remedial construction. Although the Agency exceeded its FY 2006 goal by nearly 100 decisions, it is anticipated that Remedial Final Assessment Decisions will be decreasing from 350 in FY 2007 to 272 in FY 2008. However, EPA and its partners will continue to prioritize site assessments based on risk, and the Agency maintains flexibility to manage resources within the Superfund Remedial program project depending on the need in FY 2008.

Performance goals and measures for the Superfund Federal Facilities Response program are a component of the Superfund Remedial program's measures. The Agency's ability to meet its annual Superfund targets is partially dependent on work performed by other Federal agencies at

NPL Federal facility sites. These performance measures contribute to the goals set out in EPA's 2006-2011 Strategic Plan.

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

- (-4.0 FTE) This change reflects EPA's workforce management strategy that will help the Agency better align resources, skills and Agency priorities. These reductions will not impede Agency efforts to maximize efficiency and effectiveness in carrying out its programs.
- (+\$2,329.8) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$1,500.0) This reflects a net increase to the Superfund Remedial program. A total of \$4.0 million is being redirected to the Remedial program for Regional construction cleanup work at NPL sites.
- (-\$373.8) This reduction reflects an Agencywide effort to reduce international travel as well as a reduction to non-site specific program travel expenses in Headquarters and the Regions.
- (-\$184.0) This reduction reflects efficiencies gained in Agency administrative or contract management services.
- (-\$35.2) This reduction reflects savings from improvements to the Agency's small administrative IT Systems.
- (+\$4.3) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

CERCLA of 1980, Section 104, as amended by SARA of 1986, as reauthorized through October 1994 as part of the Omnibus Budget Reconciliation Act of 1990.

Superfund: Support to Other Federal Agencies

Program Area: Superfund Cleanup

Goal: Land Preservation and Restoration

Objective(s): Restore Land

(Dollars in Thousands)

	FY 2006 Actuals	FY 2007 Pres Bud	FY 2008 Pres Bud	FY 2008 Pres Bud v. FY 2007 Pres Bud
<i>Hazardous Substance Superfund</i>	<i>\$4,989.0</i>	<i>\$8,575.4</i>	<i>\$6,575.0</i>	<i>(\$2,000.4)</i>
Total Budget Authority / Obligations	\$4,989.0	\$8,575.4	\$6,575.0	(\$2,000.4)
Total Workyears	0.0	0.0	0.0	0.0

Program Project Description:

Other Federal agencies contribute to the Superfund program by providing services in areas where EPA does not possess the necessary specialized expertise. These agencies provide numerous Superfund-related services which Superfund resources support. In most years, contributors include the Department of Interior (DOI), the National Oceanic and Atmospheric Administration (NOAA), the Federal Emergency Management Agency (FEMA), the Occupational Safety and Health Administration (OSHA) and the United States Coast Guard (USCG).

FY 2008 Activities and Performance Plan:

In FY 2008, the Agency will continue to provide resources through interagency agreements to support other select Federal agencies. The following table illustrates the levels of funding proposed to be provided to each Federal agency in EPA's FY 2008 request:

Other Federal Agency Funding
(\$ in thousands)

Agency	FY 2007 Pres Bud	FY 2008 Pres Bud
DOI	\$ 801.1	\$ 546.0
FEMA	\$ 324.1	\$ 0.0
NOAA	\$ 1,963.0	\$ 1,063.0
OSHA	\$ 520.8	\$ 0.0
USCG	\$ 4,966.4	\$ 4,966.0
Total	\$ 8,575.4	\$ 6,575.0

DOI will provide response preparedness and management assistance that supports the National Response Team/Regional Response Teams (NRT/RRTs), and EPA's Special Units including the Environmental Response Team, the National Decontamination Team, and the Radiation Response Team.

NOAA will provide site-specific technical support during hazardous waste site investigations, assist in ecological risk assessments, identify and evaluate the severity of risks posed to natural

resources from hazardous waste sites, and evaluate strategies/methods of minimizing those risks. NOAA also will assist in developing and conducting field testing of advanced chemical sampling and analytical equipment used for cost effective and efficient response operations. New technology and information will be applied by NOAA to identify effective countermeasures during response operations.

The USCG, serving as a Federal On-Scene Coordinator (OSC), will conduct small scale Superfund removals in the coastal zone of any release or threatened release into the environment of hazardous substances, or pollutants or contaminants which may present an imminent and substantial danger to the public health or welfare or the environment.

Performance Targets:

Work under this program supports EPA's objective for restoring land. Currently, there are no performance measures specific to this program project.

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

- (-\$2,000.0) Reduces funding for DOI and NOAA, based on past level of effort, and eliminates funding for the Occupational Safety and Health Administration (OSHA) and the Federal Emergency Management Agency (FEMA), reflecting a decreased demand for their services. The USCG is funded at approximately the FY 2007 President's Budget level because EPA's need for its services to respond to natural disasters and homeland security events has not decreased in recent years.
- (-\$0.4) Change due to rounding in the FY 2008 President's Budget.

Statutory Authority:

CERCLA Sections 104, 105, 106; CWA; OPA.