

**Environmental Protection Agency  
2007 Annual Performance Plan and Congressional Justification**

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

	<b>FY 2005 Obligations</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Pres Bud</b>	<b>FY 2007 Pres Bud v. FY 2006 Enacted</b>
<b>Building and Facilities</b>				
Budget Authority / Obligations	\$45,181.0	\$39,626.0	\$39,816.0	\$190.0
Total Workyears	0.0	0.0	0.0	0.0

**BILL LANGUAGE: BUILDINGS AND FACILITIES**

*For construction, repair, improvement, extension, alteration, and purchase of fixed equipment or facilities of, or for use by, the Environmental Protection Agency, [\$40,218,000] \$39,816,000, to remain available until expended.*

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

<b>Program Project</b>	<b>FY 2005 Obligations</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Pres Bud</b>	<b>FY 2007 Pres Bud v. FY 2006 Enacted</b>
Homeland Security				
Homeland Security: Protection of EPA Personnel and Infrastructure	\$12,936.5	\$11,331.0	\$11,385.1	\$54.1
Operations and Administration				
Facilities Infrastructure and Operations	\$32,244.5	\$28,295.0	\$28,430.9	\$135.9
Subtotal, Facilities Infrastructure and Operations	\$32,244.5	\$28,295.0	\$28,430.9	\$135.9

## **Program Area: Homeland Security**

## **Homeland Security: Protection of EPA Personnel and Infrastructure**

Program Area: Homeland Security

Goal: Provide Agency-wide support for multiple goals to achieve their objectives. This support involves Agency-wide activities primarily provided by EPA's six (6) support offices - the Office of Administration and Resources Management (OARM), Office of the Chief Financial Officer (OCFO), Office of Environmental Information (OEI), Office of General Counsel (OGC), Office of the Administrator (OA), and the Office of Inspector General (OIG).

(Dollars in Thousands)

	<b>FY 2005 Obligations</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Pres Bud</b>	<b>FY 2007 Pres Bud v. FY 2006 Enacted</b>
Environmental Program & Management	\$9,102.2	\$6,199.0	\$6,268.9	\$69.9
Science & Technology	\$2,517.6	\$2,050.0	\$2,079.0	\$29.0
<b><i>Building and Facilities</i></b>	<b><i>\$12,936.5</i></b>	<b><i>\$11,331.0</i></b>	<b><i>\$11,385.1</i></b>	<b><i>\$54.1</i></b>
Hazardous Substance Superfund	\$694.2	\$588.0	\$594.2	\$6.2
Total Budget Authority / Obligations	\$25,250.5	\$20,168.0	\$20,327.2	\$159.2
Total Workyears	4.4	3.0	3.0	0.0

### **Program Project Description:**

This program involves activities to ensure that EPA's physical structures and assets are secure and that the Agency is prepared to conduct its essential functions during an emergency or threat situation. This involves safeguarding EPA's staff, ensuring the continuity of operations and protecting the capability of EPA's vital infrastructure assets.

### **FY 2007 Activities and Performance Plan:**

The Agency will continue to update physical security vulnerability assessments in accordance with the Department of Justice, United States Marshals Service, Vulnerability Assessment of Federal Facilities guidelines at its 191 facilities and continue the mitigation of vulnerabilities at our most sensitive facilities. In FY 2007, the Agency will conduct physical security vulnerability assessments and mitigation efforts; perform window security vulnerability assessments, engineering analyses and post mitigation analyses; ensure new construction, new leased, and major modernization projects meet physical security requirements; and expand or realign existing laboratories for homeland security support activities.

### **Performance Targets:**

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

### **FY 2007 Change from FY 2006 Enacted Budget (Dollars in Thousands):**

- (+\$54.1) This increase will support physical security activities.

**Statutory Authority:**

Public Health Security and Bioterrorism Emergency and Response Act of 2002; and Secure Embassy Construction and Counterterrorism Act (Sections 604 and 629).

## **Program Area: Operations and Administration**

**Facilities Infrastructure and Operations**  
Program Area: Operations and Administration

Goal: Provide Agency-wide support for multiple goals to achieve their objectives. This support involves Agency-wide activities primarily provided by EPA's six (6) support offices - the Office of Administration and Resources Management (OARM), Office of the Chief Financial Officer (OCFO), Office of Environmental Information (OEI), Office of General Counsel (OGC), Office of the Administrator (OA), and the Office of Inspector General (OIG).

(Dollars in Thousands)

	<b>FY 2005 Obligations</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Pres Bud</b>	<b>FY 2007 Pres Bud v. FY 2006 Enacted</b>
Environmental Program & Management	\$317,744.7	\$343,908.0	\$294,760.1	(\$49,147.9)
Science & Technology	\$8,892.1	\$8,511.0	\$70,239.5	\$61,728.5
<b><i>Building and Facilities</i></b>	<b><i>\$32,244.5</i></b>	<b><i>\$28,295.0</i></b>	<b><i>\$28,430.9</i></b>	<b><i>\$135.9</i></b>
Leaking Underground Storage Tanks	\$982.9	\$894.0	\$916.8	\$22.8
Oil Spill Response	\$552.1	\$500.0	\$499.3	(\$0.7)
Hazardous Substance Superfund	\$65,156.8	\$69,667.0	\$73,944.7	\$4,277.7
Total Budget Authority / Obligations	\$425,573.1	\$451,775.0	\$468,791.3	\$17,016.3
Total Workyears	364.1	437.2	438.6	1.4

**Program Project Description:**

Facilities activities in Buildings and Facilities Appropriation include design, construction, repair and improvement projects costing over \$85,000 for buildings occupied by EPA, whether federally owned or leased.

**FY 2007 Activities and Performance Plan:**

These resources help to improve operating efficiency and encourage the use of new, advanced technologies and advanced energy sources. Additionally, the Agency will also meet the Federal Facility environmental objectives of Executive Orders related to efficient building management practices. Efforts will include 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 products and Energy Star rated buildings.

**Performance Targets:**

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

**FY 2007 Change from FY 2006 Enacted Budget (Dollars in Thousands):**

- (+\$135.9) This increase will support repair and improvement activities in Agency facilities.



**Statutory Authority:**

FPASA; PBA; annual Appropriations Acts; CWA; CAA; D.C. Recycling Act; EO 10577 and 12598; United States Marshals Service, Vulnerability Assessment of Federal Facilities Report; Homeland Security PDD 63 (Critical Infrastructure Protection).

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**Buildings and Facilities**

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