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2007 Annual Performance Plan and Congressional Justification
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EPA's Mission

The mission of the Environmental Protection Agency (EPA) is to protect and safeguard human health and the environment. This budget supports the Administration's commitment to achieving environmental results as we work to develop more efficient methods to conduct our mission. It also emphasizes the Administration's desire to diversify our energy sources, promote emissions-reductions technologies, revitalize the Great Lakes, and improve the security of our Nation's drinking water infrastructure. Additionally, this budget incorporates new responsibilities and requirements for some of EPA's major programs, along with some new provisions mandated by the Energy Policy Act of 2005 (EPAAct).

Annual Performance Plan and Congressional Justification

The EPA's FY 2007 Annual Performance Plan and Congressional Justification requests \$7.3 billion in discretionary budget authority and 17,560 Full Time Equivalents (FTE). This request demonstrates the Agency's efforts to work with its State, Tribal, and local government partners in its efforts to protect clean air and water, preserve and restore contaminated lands, promote healthy communities and ecosystems, assure compliance with environmental regulations, and secure the Nation's environmental assets through homeland security programs such as Water Sentinel. Specific narratives for each program outline what the resources accomplish and FY 2007 priorities. Human Capital and EPA's workforce levels are two overarching resource areas that impact all programs and projects. A discussion of planning and management initiatives follows.

Human Capital

In FY 2007 EPA will continue to develop and refine its Human Capital strategies, to ensure that the Agency recruits, trains and retains a qualified pool of employees to protect human health and safeguard the air, water and land. EPA will continue its systematic approach to workforce planning throughout the Agency including: setting targets, and closing competency gaps, in mission critical occupations (MCOs); increasing emphasis on innovative and flexible recruitment and hiring strategies to address personnel shortages within MCOs; and improving the overall effectiveness of the hiring process for the Agency's workforce.

EPA has met many important milestones in implementing its revised Human Capital Strategy, and the Human Capital Accountability Plan. In FY 2005, EPA National Program Managers (NPMs) and Regional offices formally adopted the Human Capital Strategy, and developed office-specific Action Plans, using the Agency's Human Capital strategy framework. Results of the Agency's Action Plans will then be used to inform the Human Capital strategic planning process, and to make future strategic workforce decisions.

In FY 2006, as part of workforce planning efforts, EPA will complete an assessment of current competency gaps for senior management, the first selected MCO sample group. In FY 2007, the Agency will further its Workforce Planning efforts by closing competency gaps in senior leadership positions and developing plans to address the competency gaps in other MCOs. The results will continue to be evaluated through our Human Capital accountability reporting,

ensuring a highly skilled, diverse, results-oriented workforce with the right mix of technical expertise, experience, and leadership capabilities.

Workforce

EPA values its world class workforce and uses its expertise to meet urgent responsibilities across a broad range of national and local environmental issues. In FY 2007 adjustments to EPA's workforce management strategy will help better align resources, skills, and Agency priorities. A key step is aligning the total number of authorized positions and actual FTE utilization. In FY 2007 EPA's estimated 17,560 FTE will work toward advancing the Agency's mission of protecting human health and the environment.

Organization of the Annual Performance Plan and Congressional Justification

The main body of the EPA Congressional Justification presents the budget in a programmatically-focused format to facilitate Congressional review and decision-making. The format includes program justifications at the program/project level with the information presented in order by appropriation, program area, and program project. Additionally, the justification clearly details the change between the FY 2006 Enacted Budget versus the FY 2007 President's Budget.

EPA performs its work under five strategic goals. A goal overview section outlines how the related efforts in program/projects are designed to fit together to attain long-term measurable outcomes. The budget totals shown by goal offer a look at the full costs associated with achieving the goal. In other words, rent, LAN infrastructure, and other Agency-wide costs are allocated to each goal. Details of the specific cost areas are found in the program/project narratives. Measuring outcomes is a primary emphasis of PART reviews, highlighted in the Program Performance and Assessment Section. Resource tables and supporting appendix materials complete the document, offering easy reference for budget numbers as well as items of special interest.

Annual Performance Plan and Congressional Justification Components

EPA's Annual Performance Plan is integrated into the annual Budget request. Where applicable, programmatic funding increases are tied to performance measures and associated targets by program/project.

Annual Performance Plan and Congressional Justification:

Chapters include:

Introduction and Overview

Resource Summary Tables

- Resources by Appropriation

Goal and Objective Overview (Goals 1-5)

- Resource Table by Goal and Appropriation
- FY 2007 Goal and Objective Summary (Goals 1-5)

Program/Project by Appropriation (S&T, EPM, IG, BF, SF, LUST, OIL, STAG)

- Resources for Appropriation
- Annotated Bill Language by Appropriation
- Resource Table by Appropriation, Program/Project
- Program/Project Fact Sheets (the following included within each factsheet)
 - Resource Chart (\$s, FTEs)
 - Program/Project description
 - FY 2007 Activities and Performance Plan
 - Performance Targets
 - FY 2007 President's Budget versus FY 2006 Enacted
 - Statutory Authorities

Program Performance and Assessment

- PART
 - OMB Report
 - PART Supplemental Information
- Performance
 - 6-year array of APGs, PMs and Baselines
 - 6-year array of APGs, PMs and Baselines for Enabling Support Programs

Appendix

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- User Fees
- Working Capital Fund
- Acronym List for Statutory Authority
- STAG Statutory Authority and Eligible Uses for Categorical Grants
- Infrastructure / STAG Project Financing
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