

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

Table of Contents - Superfund

Resource Summary Table	1
Program Projects in Superfund.....	1
Program Area: Air Toxics And Quality	5
Radiation: Protection	6
Program Area: Audits, Evaluations And Investigations.....	7
Audits, Evaluations, and Investigations.....	8
Program Area: Compliance	10
Compliance Assistance and Centers	11
Compliance Incentives.....	13
Compliance Monitoring.....	15
Program Area: Enforcement	18
Civil Enforcement.....	19
Criminal Enforcement.....	21
Enforcement Training.....	22
Environmental Justice.....	25
Forensics Support.....	27
Superfund: Enforcement	29
Superfund: Federal Facilities Enforcement	33
Program Area: Homeland Security	35
Homeland Security: Communication and Information.....	36
Homeland Security: Critical Infrastructure Protection	38
Homeland Security: Preparedness, Response, and Recovery	40
Homeland Security: Protection of EPA Personnel and Infrastructure.....	43
Program Area: Information Exchange / Outreach.....	45
Congressional, Intergovernmental, External Relations	46
Exchange Network.....	48
Program Area: IT / Data Management / Security	51
Information Security	52
IT / Data Management	54
Program Area: Legal / Science / Regulatory / Economic Review	57
Alternative Dispute Resolution.....	58
Legal Advice: Environmental Program	60
Program Area: Operations and Administration.....	62
Financial Assistance Grants / IAG Management.....	63
Facilities Infrastructure and Operations.....	65
Acquisition Management	68
FY 2007 Activities and Performance Plan:	68
Human Resources Management	70
Central Planning, Budgeting, and Finance	72
Program Area: Research: Human Health And Ecosystems	74
Human Health Risk Assessment.....	75

Program Area: Research: Land Protection	77
Research: Land Protection and Restoration	78
Research: SITE Program.....	82
Program Area: Research: Sustainability.....	84
Research: Sustainability.....	85
Program Area: Superfund Cleanup.....	86
Superfund: Emergency Response and Removal	87
Superfund: EPA Emergency Preparedness	90
Superfund: Federal Facilities	92
Superfund: Remedial	96
Superfund: Support to Other Federal Agencies	100

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

**APPROPRIATION: Hazardous Substance Superfund
Resource Summary Table
(Dollars in Thousands)**

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Hazardous Substance Superfund				
Budget Authority / Obligations	\$1,374,889.5	\$1,231,074.0	\$1,258,955.0	\$27,881.0
Total Workyears	3,232.9	3,326.6	3,297.4	-29.2

BILL LANGUAGE: HAZARDOUS SUBSTANCE SUPERFUND

For necessary expenses to carry out the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), as amended, including sections 111(c)(3), (c)(5), (c)(6), and (e)(4) (42 U.S.C. 9611), and for construction, alteration, repair, rehabilitation, and renovation of facilities, not to exceed \$85,000 per project; [\$1,260,621,000] \$1,258,955,000, to remain available until expended, consisting of such sums as are available in the Trust Fund [upon the date of enactment of this Act] on September 30, 2006, as authorized by section 517(a) of the Superfund Amendments and Reauthorization Act of 1986 (SARA) and up to [\$1,260,621,000] \$1,258,955,000 as a payment from general revenues to the Hazardous Substance Superfund for purposes as authorized by section 517(b) of SARA, as amended: Provided, That funds appropriated under this heading may be allocated to other Federal agencies in accordance with section 111(a) of CERCLA: Provided further, That of the funds appropriated under this heading, [\$13,536,000] \$13,316,000 shall be transferred to the "Office of Inspector General" appropriation to remain available until September 30, [2007, and \$30,606,000] 2008, and \$27,811,000 shall be transferred to the "Science and Technology" appropriation to remain available until September 30, [2007] 2008.

**Program Projects in Superfund
(Dollars in Thousands)**

Program Project	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Air Toxics and Quality				
Radiation: Protection	\$1,969.4	\$2,120.0	\$2,323.3	\$203.3
Audits, Evaluations, and Investigations				
Audits, Evaluations, and Investigations	\$15,182.0	\$13,337.0	\$13,316.0	(\$21.0)
Compliance				
Compliance Assistance and Centers	\$0.0	\$11.0	\$22.2	\$11.2

Program Project	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Compliance Incentives	\$148.9	\$186.0	\$142.7	(\$43.3)
Compliance Monitoring	\$1,452.4	\$955.0	\$1,144.1	\$189.1
Subtotal, Compliance	\$1,601.3	\$1,152.0	\$1,309.0	\$157.0
Enforcement				
Civil Enforcement	\$625.2	\$796.0	\$883.0	\$87.0
Criminal Enforcement	\$8,070.1	\$8,275.0	\$8,502.2	\$227.2
Enforcement Training	\$897.8	\$581.0	\$621.9	\$40.9
Environmental Justice	\$921.5	\$827.0	\$756.7	(\$70.3)
Forensics Support	\$3,599.5	\$3,643.0	\$4,184.2	\$541.2
Superfund: Enforcement	\$165,634.0	\$156,653.0	\$163,650.5	\$6,997.5
Superfund: Federal Facilities Enforcement	\$8,900.3	\$9,410.0	\$10,196.9	\$786.9
Subtotal, Enforcement	\$188,648.4	\$180,185.0	\$188,795.4	\$8,610.4
Homeland Security				
Homeland Security: Communication and Information				
Laboratory Preparedness and Response	\$0.0	\$296.0	\$300.0	\$4.0
Subtotal, Homeland Security: Communication and Information	\$0.0	\$296.0	\$300.0	\$4.0
Homeland Security: Critical Infrastructure Protection				
Decontamination	\$0.0	\$197.0	\$198.0	\$1.0
Homeland Security: Critical Infrastructure Protection (other activities)	\$1,348.2	\$1,245.0	\$1,373.6	\$128.6
Subtotal, Homeland Security: Critical Infrastructure Protection	\$1,348.2	\$1,442.0	\$1,571.6	\$129.6
Homeland Security: Preparedness, Response, and Recovery				
Decontamination	\$0.0	\$10,395.0	\$12,271.3	\$1,876.3
Laboratory Preparedness and Response	\$0.0	\$0.0	\$9,500.0	\$9,500.0
Homeland Security: Preparedness, Response, and Recovery (other activities)	\$38,131.8	\$27,184.0	\$28,003.6	\$819.6
Subtotal, Homeland Security: Preparedness, Response, and Recovery	\$38,131.8	\$37,579.0	\$49,774.9	\$12,195.9
Homeland Security: Protection of EPA Personnel and Infrastructure	\$694.2	\$588.0	\$594.2	\$6.2
Subtotal, Homeland Security	\$40,174.2	\$39,905.0	\$52,240.7	\$12,335.7
Information Exchange / Outreach				
Congressional, Intergovernmental, External	\$111.7	\$48.0	\$130.4	\$82.4

Program Project	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Relations				
Exchange Network	\$2,330.3	\$1,650.0	\$1,432.4	(\$217.6)
Subtotal, Information Exchange / Outreach	\$2,442.0	\$1,698.0	\$1,562.8	(\$135.2)
IT / Data Management / Security				
Information Security	\$234.6	\$341.0	\$788.6	\$447.6
IT / Data Management	\$17,734.0	\$17,053.0	\$17,120.4	\$67.4
Subtotal, IT / Data Management / Security	\$17,968.6	\$17,394.0	\$17,909.0	\$515.0
Legal / Science / Regulatory / Economic Review				
Alternative Dispute Resolution	\$980.4	\$975.0	\$887.2	(\$87.8)
Legal Advice: Environmental Program	\$722.8	\$755.0	\$690.8	(\$64.2)
Subtotal, Legal / Science / Regulatory / Economic Review	\$1,703.2	\$1,730.0	\$1,578.0	(\$152.0)
Operations and Administration				
Financial Assistance Grants / IAG Management	\$3,109.3	\$3,060.0	\$2,920.8	(\$139.2)
Facilities Infrastructure and Operations	\$65,156.8	\$69,667.0	\$73,944.7	\$4,277.7
Acquisition Management	\$17,464.2	\$19,727.0	\$23,514.3	\$3,787.3
Human Resources Management	\$5,250.8	\$5,665.0	\$5,270.2	(\$394.8)
Central Planning, Budgeting, and Finance	\$20,620.3	\$24,349.0	\$25,540.8	\$1,191.8
Subtotal, Operations and Administration	\$111,601.4	\$122,468.0	\$131,190.8	\$8,722.8
Research: Human Health and Ecosystems				
Human Health Risk Assessment	\$3,848.8	\$3,755.0	\$3,847.2	\$92.2
Research: Land Protection				
Research: Land Protection and Restoration	\$23,322.6	\$22,927.0	\$21,963.9	(\$963.1)
Research: SITE Program	\$6,730.9	\$1,206.0	\$0.0	(\$1,206.0)
Subtotal, Research: Land Protection	\$30,053.5	\$24,133.0	\$21,963.9	(\$2,169.1)
Research: Sustainability				
Research: Sustainability	\$501.0	\$292.0	\$0.0	(\$292.0)
Superfund Cleanup				
Superfund: Emergency Response and Removal	\$197,032.3	\$193,584.0	\$192,398.9	(\$1,185.1)
Superfund: EPA Emergency Preparedness	\$11,387.4	\$10,540.0	\$8,863.1	(\$1,676.9)
Superfund: Federal Facilities	\$31,063.4	\$31,336.0	\$31,486.6	\$150.6
Superfund: Remedial	\$711,969.6	\$588,905.0	\$581,594.9	(\$7,310.1)

Program Project	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Superfund: Support to Other Federal Agencies	\$5,444.0	\$9,540.0	\$8,575.4	(\$964.6)
Brownfields Projects	\$2,299.0	\$0.0	\$0.0	\$0.0
Subtotal, Brownfields Projects	\$2,299.0	\$0.0	\$0.0	\$0.0
Subtotal, Superfund Cleanup	\$959,195.7	\$833,905.0	\$822,918.9	(\$10,986.1)

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$11,694.4	\$11,178.0	\$10,648.6	(\$529.4)
Science & Technology	\$2,552.0	\$2,086.0	\$2,054.3	(\$31.7)
<i>Hazardous Substance Superfund</i>	<i>\$1,969.4</i>	<i>\$2,120.0</i>	<i>\$2,323.3</i>	<i>\$203.3</i>
Total Budget Authority / Obligations	\$16,215.8	\$15,384.0	\$15,026.2	(\$357.8)
Total Workyears	102.0	103.5	96.6	-6.9

Program Project Description:

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 NPL (National Priority List) and non-NPL sites.

FY 2007 Activities and Performance Plan:

EPA will ensure that appropriate methods to manage and mitigate radioactive releases and exposures are available. This support will include technical assistance for clean-up, sampling, and waste management activities at Superfund sites and at the Radiation and Indoor Environments National Laboratory (RIENL). EPA will maintain an on-going fixed and mobile capability to provide radioanalytical and mixed waste analytical data on environmental samples to support site characterization and remediation activities.

Performance Targets:

EPA is on track through its ongoing work to meet its 2008 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.

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

- (+\$143.3) This increase will provide additional funding for analysis of mixed waste at Superfund sites.
- (+\$60.0) This reflects an increase for payroll and cost of living for existing FTE.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Inspector General	\$44,580.7	\$36,904.0	\$35,100.0	(\$1,804.0)
<i>Hazardous Substance Superfund</i>	<i>\$15,182.0</i>	<i>\$13,337.0</i>	<i>\$13,316.0</i>	<i>(\$21.0)</i>
Total Budget Authority / Obligations	\$59,762.7	\$50,241.0	\$48,416.0	(\$1,825.0)
Total Workyears	357.8	361.8	361.8	0.0

Program Project Description:

EPA's Inspector General (IG) provides audit, evaluation, investigative, public liaison, and advisory services that fulfill the requirements of the Inspector General Act, as amended, by promoting the economy, efficiency, and effectiveness of Agency operations in the Superfund program. These activities add value and enhance public trust by providing the Agency and Congress with best practices, analyses, and recommendations to address management challenges, efficiently accomplish environmental objectives, achieve Government Performance and Results Act goals, and safeguard resources. They also result in the prevention, detection, and prosecution of financial fraud, laboratory fraud, and cyber crime.

FY 2007 Activities and Performance Plan:

EPA's Inspector General seeks to assist the Agency in its efforts to reduce environmental and human health risks, improve business systems and program operations, save taxpayer dollars, and resolve major management challenges. Work in FY 2007 will emphasize the themes of accountability and data integrity leading to positive environmental impacts and the attainment of EPA's Strategic Goals.

Audits and Evaluations

The audits and evaluations conducted by the IG will determine if EPA is making progress toward efficient and effective risk reduction and hazardous waste cleanup, restoring previously polluted sites to appropriate uses, effectively reducing human health or environmental risk, and generating opportunities for sustained economic growth through the Brownfields program. Ongoing and recently completed audits and evaluations of the Superfund program have identified numerous impediments to effective resource and program management in the areas of contracting, special account management, and implementing program improvements, among

others. The IG will determine EPA's progress in addressing these issues as they relate directly to EPA's ability to effectively and efficiently reduce risk and protect human health and the environment at Superfund sites. IG will also evaluate how EPA can: (1) achieve efficiencies and time reductions in the backlog of Superfund cleanups; (2) better control Superfund resources; and (3) effectively manage its Superfund contracts.

Investigations

Inspector General investigations include efforts to uncover criminal activity pertaining to the Superfund program. The IG 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 which undermine the integrity of or confidence in the Superfund program and create imminent environmental risks; (3) falsification of laboratory results that undermine the bases 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 IG will assist EPA in testing environmental IT infrastructure and information networks against threats of intrusion or destruction.

Public Liaison

Public liaison work will continue addressing 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 to provide information and to conduct reviews in response to complaints or allegations of fraud, waste, abuse, or mismanagement in EPA's Superfund program. To accomplish this work, the Inspector General 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 objectives. The performance measures are included in the Program Performance and Assessment section.

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

- (-\$1,002.4) Decrease reflects a general reduction to the Superfund Appropriation transfer funds.
- (+\$981.6) This reflects an increase for payroll and cost of living for existing FTE.

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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$27,207.0	\$27,935.0	\$28,890.7	\$955.7
Leaking Underground Storage Tanks	\$531.6	\$711.0	\$839.1	\$128.1
Oil Spill Response	\$270.1	\$284.0	\$280.2	(\$3.8)
<i>Hazardous Substance Superfund</i>	<i>\$0.0</i>	<i>\$11.0</i>	<i>\$22.2</i>	<i>\$11.2</i>
Total Budget Authority / Obligations	\$28,008.7	\$28,941.0	\$30,032.2	\$1,091.2
Total Workyears	200.4	212.4	212.1	-0.3

Program Project Description:

EPA’s Compliance Assistance 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, cost-effective means for putting them into practice. To achieve these goals, the Compliance Assistance and Centers 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. For more information visit: www.epa.gov/compliance/assistance/index.html; www.epa.gov/clearinghouse; and www.assistancecenters.net.

FY 2007 Activities and Performance Plan:

Superfund-related compliance assistance activities are mainly reported and tracked through the Agency’s Integrated Compliance Information System (ICIS). In FY 2007, 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.

Performance Assessment:
The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
	Percentage of regulated entities receiving direct compliance assistance from EPA reporting that they improved EMP as a result of EPA assistance.	72	50	50	50	Percentage

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
	Percentage of regulated entities receiving direct assistance from EPA reporting that they reduced, treated, or eliminated pollution, as a result of EPA assistance.	13	25	15	15	Percentage

EPA's Compliance Assistance Program achieves pollutant reductions, improvements in 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. There are many programs evaluated under the Civil Enforcement PART. These programs include Compliance Assistance, Compliance Incentives, Compliance Monitoring, Civil Enforcement, Enforcement Training, Forensics, Superfund Enforcement, and categorical grant programs for toxic substances and sectors. 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 actions. 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.

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

- (+\$11.2) This increase will support ongoing enhancements for the Information Compliance Information System (ICIS).

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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$10,135.7	\$9,412.0	\$9,702.2	\$290.2
<i>Hazardous Substance Superfund</i>	<i>\$148.9</i>	<i>\$186.0</i>	<i>\$142.7</i>	<i>(\$43.3)</i>
Total Budget Authority / Obligations	\$10,284.6	\$9,598.0	\$9,844.9	\$246.9
Total Workyears	78.5	76.8	76.6	-0.2

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). For more information visit: www.epa.gov/compliance/incentives/programs/index.html.

FY 2007 Activities and Performance Plan:

In FY 2007, the Compliance Incentives program 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.

Performance Assessment: The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

Performance Targets:

EPA's Compliance Incentive Programs, which encourage regulated entities to monitor and quickly correct environmental violations, achieves pollutant reductions, and improvements in regulated entities environmental management practices. There are many programs evaluated under the Civil Enforcement PART. These programs include Compliance Assistance, Compliance Incentives, Compliance Monitoring, Civil Enforcement, Enforcement Training, Forensics, Superfund Enforcement, and categorical grant programs for toxic substances and sectors. 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 actions. 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 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 5 years, they are projections made of future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. A baseline was established in FY 2006. Work under this program supports Improve Compliance objective. Currently, there are no performance measures specific to this program project.

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

- (-\$8.7) This decrease reduces funding for the Compliance Incentives program.
- (-\$34.6) This decrease is the net effect of increase for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

Statutory Authority:

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

Compliance Monitoring

Program Area: Compliance

Goal: Compliance and Environmental Stewardship

Objective(s): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$85,297.9	\$85,463.0	\$93,018.8	\$7,555.8
<i>Hazardous Substance Superfund</i>	<i>\$1,452.4</i>	<i>\$955.0</i>	<i>\$1,144.1</i>	<i>\$189.1</i>
Total Budget Authority / Obligations	\$86,750.3	\$86,418.0	\$94,162.9	\$7,744.9
Total Workyears	625.7	627.6	632.0	4.4

The FY 2005 Obligations include a redistribution of resources from the IT/Data Management program project to the core programs that these resources support: Compliance Monitoring and Civil Enforcement program projects.

Program Project Description:

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 also will ensure the security and integrity of its compliance information systems.

FY 2007 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 2007, 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.

Performance Assessment:
The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

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 during FY 2007. This site provides communities with knowledge of compliance status and will continue to develop additional tools and data for public use. ECHO is a valuable tool, averaging about 65,000 queries per month.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Pounds of pollution estimated to be	1,100	300	450	500	Million Pounds

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
	reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)					

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Percentage of concluded enforcement cases (including SEPs) requiring that pollution be reduced, treated, or eliminated.	28.80	30	30	30	Percentage

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Percentage of concluded enforcement cases including SEPs requiring implementation of improved environmental management practices.	72.50	60	65	70	Percentage

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Percentage of regulated entities taking complying actions as a result of on-site compliance inspections and evaluations.	19	10	25	30	Percentage

EPA's Monitoring and Enforcement Program achieves pollutant reductions, and improvements in regulated entities environmental management practices through the settlement of enforcement cases. There are many programs evaluated under the Civil Enforcement PART. These programs include Compliance Assistance, Compliance Incentives, Compliance Monitoring, Civil Enforcement, Enforcement Training, Forensics, Superfund Enforcement, and categorical grant programs for toxic substances and sectors. 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 actions. 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 5 years, they are projections made from future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. A baseline was established in 2006.

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

- (+\$195.1) This increase also supports enhancements to the enforcement program's data systems including the Integrated Compliance Information System (ICIS).
- (-\$6.0) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$113,719.7	\$117,807.0	\$120,777.7	\$2,970.7
Oil Spill Response	\$1,900.7	\$1,910.0	\$1,826.3	(\$83.7)
<i>Hazardous Substance Superfund</i>	<i>\$625.2</i>	<i>\$796.0</i>	<i>\$883.0</i>	<i>\$87.0</i>
Total Budget Authority / Obligations	\$116,245.6	\$120,513.0	\$123,487.0	\$2,974.0
Total Workyears	933.9	960.7	958.5	-2.2

The FY 2005 Obligations include a redistribution of resources from the IT/Data Management program project to the core programs that these resources support: Compliance Monitoring and Civil Enforcement program projects.

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. The program works with the Department of Justice (DOJ) 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. For more information visit:

www.epa.gov/compliance/civil/index.html; www.epa.gov/epaoswer/hazwaste/ca/backgnd.htm.

FY 2007 Activities and Performance Plan:

Financial assurance requirements 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 has selected financial responsibility as an enforcement program priority under both RCRA and CERCLA beginning in FY 2006. Placing more emphasis on financial responsibility will facilitate timely clean-up 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.

Performance Assessment:

The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

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. There are many programs evaluated under the Civil Enforcement PART. These

programs include Compliance Assistance, Compliance Incentives, Compliance Monitoring, Civil Enforcement, Enforcement Training, Forensics, Superfund Enforcement, and categorical grant programs for toxic substances and sectors. 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 actions. 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 5 years, they are projections made from future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. A baseline was established in FY 2006. Work under this program supports Improve Compliance objective. Currently, there are no performance measures specific to this program project.

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

- (+\$4.2) This increase will support the program's review of financial responsibility issues under CERCLA.
- (+\$59.8) This increase reflects funds for IT and telecommunications under the civil enforcement program.
- (+\$23.0) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

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

Criminal Enforcement

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$35,109.3	\$37,565.0	\$37,793.5	\$228.5
<i>Hazardous Substance Superfund</i>	<i>\$8,070.1</i>	<i>\$8,275.0</i>	<i>\$8,502.2</i>	<i>\$227.2</i>
Total Budget Authority / Obligations	\$43,179.4	\$45,840.0	\$46,295.7	\$455.7
Total Workyears	251.8	273.5	270.8	-2.7

Program Project Description:

The Criminal Enforcement program, mandated by the Pollution Prosecution Act of 1990, forcefully 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 serious, willful statutory 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 refers for prosecution cases which reduce pollution and helps secure plea agreements or sentencing conditions that will require defendants to improve their environmental management practices (e.g., by securing permits or developing environmental management systems to enhance performance). The Agency also develops information to support grand jury inquiries and decisions, 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 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. For more information visit: <http://www.epa.gov/compliance/criminal/index.html>

FY 2007 Activities and Performance Plan:

In FY 2007, 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 "complex" cases that have the most significant impact upon human health and the environment. The Criminal Enforcement Program will also continue to enhance its coordination with the civil enforcement program by expanding the Regional case screening process and by taking criminal enforcement actions against long-term, or repeat significant non-compliers where appropriate.

In FY 2007, the Criminal Case Reporting System (which replaces the existing CRIMDOC system and will come “on-line” in FY 2006) will complete a series of enhancements to permit “real time” entry of data associated with all closed criminal enforcement cases. This information 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 will also 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.

Performance Assessment: The Criminal Enforcement Program was rated adequate with the addition of new outcome measures. The program created a measure implementation plan to set targets and milestones for performance measures. Case Conclusion Data Sheet improvements will collect new data for Criminal Enforcement PART measures. EPA anticipates collecting performance information for pollution reduction and recidivism performance targets in 2006. The targets for the Improved Environmental Management and the Pollutant Impact measures will be developed in FY2007 and FY2008 respectively.

Performance Targets:

In FY 2007, the criminal 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, applied over the long-term, 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” after the targets and baselines are 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 Improve Compliance objective. Currently, there are no performance measures specific to this program project.

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

- (-0.7 FTE) This decrease reflects a change in EPA’s workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (+\$158.6) This increase will support the Agency's criminal investigations.
- (+\$68.6) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

CERCLA; EPCRA; Powers of Environmental Protection Agency; Fraud and False Statements Act; Pollution Prosecution Act.

Enforcement Training

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$3,766.2	\$2,945.0	\$2,503.7	(\$441.3)
<i>Hazardous Substance Superfund</i>	<i>\$897.8</i>	<i>\$581.0</i>	<i>\$621.9</i>	<i>\$40.9</i>
Total Budget Authority / Obligations	\$4,664.0	\$3,526.0	\$3,125.6	(\$400.4)
Total Workyears	25.0	17.0	16.9	-0.1

Program Project Description:

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

FY 2007 Activities and Performance Plan:

In FY 2007, the Enforcement Training program will develop and deliver training to support national teams formed to address national Superfund enforcement priority areas. The program also maintains a training center on the Internet, “NETI Online.” NETI Online offers targeted technical training courses and a clearinghouse of training information to national and international audiences. The site also provides for tracking individual training plans, as well as developing, managing and improving the program’s training delivery processes.

Performance Assessment: The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

For more information visit: <http://www.epa.gov/compliance/training/neti/index.html>.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)	1,100	300	450	500	Million Pounds

This program was included in the Civil Enforcement PART review in 2004, which received an overall rating of Adequate based on development of a Measures Implementation Plan. One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions. 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 5 years, they are projections made from future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. A baseline was established in FY 2006.

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

- (-0.1 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$16.7) This decrease reduces support for the National Enforcement Training Institute (NETI).
- (+\$57.6) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

PPA; CERCLA.

Environmental Justice

Program Area: Enforcement

Goal: Healthy Communities and Ecosystems

Objective(s): Communities

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$4,853.2	\$5,569.0	\$3,859.0	(\$1,710.0)
<i>Hazardous Substance Superfund</i>	<i>\$921.5</i>	<i>\$827.0</i>	<i>\$756.7</i>	<i>(\$70.3)</i>
Total Budget Authority / Obligations	\$5,774.7	\$6,396.0	\$4,615.7	(\$1,780.3)
Total Workyears	21.6	18.0	17.9	-0.1

Program Project Description:

The Environmental Justice program provides a central point of contact for the Agency to address environmental and human health concerns in all communities, especially minority and/or low-income communities -- segments of the population that have been disproportionately exposed to environmental harms and risks. The Agency provides education, outreach, and data to communities, and manages two national competitive grant programs which focus on building capacity and addressing environmental and/or public health issues at the local level. For more information on the Environmental Justice program visit:

<http://www.epa.gov/compliance/environmentaljustice/index.html>.

FY 2007 Activities and Performance Plan:

In FY 2007, 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 environment 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.

<p>Performance Assessment: The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.</p>

In FY 2007, the Environmental Justice program also will continue to assist community-based organizations in developing solutions to Superfund-related and other local environmental issues as a part of the Environmental Justice Small Grants program. The Small Grants Program has awarded more than 1,000 grants of up to \$20,000 each to community-based organizations and others such as universities, Tribes, and schools.

Performance Targets:

This program was included in the Civil Enforcement PART assessment in 2004, which received an overall rating of Adequate based on development of a Measures Implementation Plan. One of

the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions. 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 Healthy Communities objective. Currently, there are no performance measures specific to this program project.

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

- (+\$418.8) This reflects an increase in resources for activities related to Environmental Justice.
- (-\$489.1) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

Statutory Authority:

Executive Order 12898; CERCLA, as amended.

Forensics Support

Program Area: Enforcement

Goal: Compliance and Environmental Stewardship

Objective(s): Improve Compliance; Enhance Science and Research

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Science & Technology	\$13,377.9	\$13,129.0	\$13,185.2	\$56.2
<i>Hazardous Substance Superfund</i>	\$3,599.5	\$3,643.0	\$4,184.2	\$541.2
Total Budget Authority / Obligations	\$16,977.4	\$16,772.0	\$17,369.4	\$597.4
Total Workyears	104.1	108.6	107.8	-0.8

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, providing 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. For more information visit: <http://www.epa.gov/compliance/neic/index.html>

FY 2007 Activities and Performance Plan:

Efforts to stay at the forefront of environmental enforcement in FY 2007, will include the refinement of successful multi-media inspection approaches; use of customized laboratory methods to solve unusual enforcement case problems; 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 will also evaluate the scientific basis and/or technical enforceability of select EPA regulations that may impact Superfund program activities.

Performance Assessment:

The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

In FY 2007, 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 techniques and laboratory analytical techniques, as well as identifying sources of pollution at abandoned Superfund and other waste sites.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions. (civil enf)	1,100	300	450	500	Million Pounds

This program was included in the Civil Enforcement PART review in 2004, which received an overall rating of Adequate. One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions. 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 5 years, they are projections made from future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. The baseline was established in FY 2006.

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

- (-\$140.8) This decrease reduces support for the National Enforcement Investigations Center’s (NEIC) forensics laboratory which provides support to the civil and criminal enforcement programs.
- (+\$682.0) This reflects an increase for payroll and cost of living for existing FTE.

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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	<i>\$165,634.0</i>	<i>\$156,653.0</i>	<i>\$163,650.5</i>	<i>\$6,997.5</i>
Total Budget Authority / Obligations	\$165,634.0	\$156,653.0	\$163,650.5	\$6,997.5
Total Workyears	973.3	1,002.4	1,000.9	-1.5

Program Project Description:

EPA negotiates cleanup and removal agreements with Potentially Responsible Parties (PRPs) at hazardous waste sites and, where negotiations fail, the Agency either takes enforcement actions to require cleanup or expends Hazardous Substances Superfund (Trust Fund) dollars to remediate the sites. When Trust Fund dollars are used, 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. 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 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, providing 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 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 DOJ for collection.

FY 2007 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. For more information about EPA's Superfund enforcement program, and its various components visit:

<http://www.epa.gov/compliance/cleanup/superfund/>.

Throughout FY 2007, 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 will also continue to ensure Trust Fund stewardship through cost recovery efforts that include addressing 100 percent of past costs at sites with a statute of limitations and where total past costs are equal to or greater than \$200,000.

Performance Assessment:

The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

In 2007, the Agency will provide \$26 million in funding to the DOJ, 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 Trust Fund 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.

In 2007, 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.

By pursuing cost recovery settlements, the program promotes the principle that polluters should perform or pay for cleanups and preserves the Trust Fund to address contaminated sites which have no viable, liable PRPs. The Agency's expenditures will be recouped through administrative actions, through CERCLA section 107 case referrals, and through settlements reached with the use of alternative dispute resolution.

During FY 2007, the Agency will also continue its efforts in support 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 continues 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 will also 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.

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 after construction of the selected cleanup 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. 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 2007, EPA will also continue reorganizing its financial services to achieve greater efficiency.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Percentage of Superfund sites at which settlement or enforcement action taken before the start of RA.	100	90	95	95	Percent

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 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.	99	100	100	100	Percent

This program was included in the Civil Enforcement PART review in 2004, which received an overall rating of Adequate based on development of a Measures Implementation Plan. One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions. 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 5 years, they are projections made from future pollution reduction based on the settlement agreements entered during each specific fiscal year. One or two cases can have a significant affect on the end-of-year results. A baseline was established in FY 2006.

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

- (+\$3,179.6) This increase reflects additional funding for PRP searches, funding available to recover costs from PRPs, and other CERCLA litigation support.
- (-9.3 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$94.8) This decrease reflects costs savings in IT and telecommunications resources.
- (+7.8 FTE) This change represents a technical correction to bring FTE levels for the Financial Services portion of this program in line with historic utilization. The 7.8 FTE were transferred to this program from the Superfund portion of Central Planning, Budgeting and Finance.
- (+\$3,912.7) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

CERCLA; SBLRBRERA; CERFA; NEPA; AEA; UMTRLWA; PHSa; SDWA; CCA; FGCAA; FAIR; Federal Acquisition Regulations; FMFIA; FOIA; GMRA; IPIA; IGA; PRA; Privacy Act; CFOA; GPRA; 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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	\$8,900.3	\$9,410.0	\$10,196.9	\$786.9
Total Budget Authority / Obligations	\$8,900.3	\$9,410.0	\$10,196.9	\$786.9
Total Workyears	64.1	82.7	81.3	-1.4

Program Project Description:

The Superfund: Federal Facilities Enforcement program ensures that all Federal facility sites on the National Priority List sign Inter-Agency 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 reduce the cost of 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 2007 Activities and Performance Plan:

Pursuant to CERCLA, Section 120, EPA will enter into interagency agreements (IAGs) to ensure protective cleanup at a timely pace in FY 2007. EPA will also monitor milestones in existing IAGs, resolve disputes, and oversee all remedial work being conducted by Federal facilities. EPA will also continue its work with affected agencies to resolve outstanding policy issues relating to the cleanup of Federal facilities.

Performance Assessment:
The Civil Enforcement Program was rated adequate in the last PART review completed for the Program in 2004 based on preparation of a Measures Improvement Plan (MIP) to better characterize pollutant reductions with respect to hazard and exposure.

Performance Targets:

This program was included in the Civil Enforcement PART review in 2004, which received an overall rating of Adequate. One of the program measures, pounds of pollutants reduced, looks at the overall reduction in pollution as a result of enforcement actions. 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 Improve Compliance, although currently no specific performance measures exist for the program project.

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

- (+\$112.7) This increase will be used to negotiate and facilitate interagency agreements with other Federal agencies.
- (-1.4 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (+\$674.2) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

CERCLA; SBLRBRERA; DBCRA; Defense Authorization Amendments; BRAC; PPA; CERFA; NEPA; AEA; UMTRLWA; PHSA; DRAA; SDWA; Executive Order 12241; Executive Order 12656.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$5,432.4	\$6,475.0	\$6,799.7	\$324.7
<i>Hazardous Substance Superfund</i>	<i>\$0.0</i>	<i>\$296.0</i>	<i>\$300.0</i>	<i>\$4.0</i>
Total Budget Authority / Obligations	\$5,432.4	\$6,771.0	\$7,099.7	\$328.7
Total Workyears	7.4	13.0	13.0	0.0

Program Project Description:

This program coordinates development and implementation of homeland security policy and related information security for the Superfund program. EPA works to ensure rapid access to relevant communication tools, accelerated transfers of data, the development of models and maps to support response activities, and effective Agency wide communication in emergency situations.

FY 2007 Activities and Performance Plan:

EPA's FY 2007 homeland security resources for information systems will continue support for the Agency's rapid response infrastructure by delivering increased network capacity. In FY 2007, EPA will ensure emergency access to the Agency's information resources by continuing deployment of an integrated Internet/WAN/LAN solution – Mobile Laboratory LAN-in-a-Box -- that can be immediately deployed anywhere to equip mobile laboratories with high speed, secure access to the Internet and the EPA WAN, and the ability to share information on scene. In addition, Homeland Security information technology efforts are closely coordinated with the Agency-wide Information Security and Infrastructure activities coordinated and managed in the Information Security and IT/Data Management programs.

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):

- (+\$4.0) This increase will support continued deployment of an integrated mobile Laboratory LAN-in-a-Box.

Statutory Authority:

National Oil and Hazardous Substances Pollution Contingency Plan (NCP); CERCLA; SDWA, Clean Water Act; Clean Air Act, BioTerrorism Act; 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): Improve Compliance

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$6,700.6	\$6,787.0	\$7,242.7	\$455.7
Science & Technology	\$17,952.2	\$12,393.0	\$45,251.0	\$32,858.0
<i>Hazardous Substance Superfund</i>	<i>\$1,348.2</i>	<i>\$1,442.0</i>	<i>\$1,571.6</i>	<i>\$129.6</i>
Total Budget Authority / Obligations	\$26,001.0	\$20,622.0	\$54,065.3	\$33,443.3
Total Workyears	47.9	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 2007 Activities and Performance Plan:

EPA will focus on its goal, to train all EPA criminal investigators in the National Counter Terrorism Evidence Response Team (NCERT) areas of Weapons of Mass Destruction and Environmental Crime Scene/ Forensic Evidence Collection. In FY 2007, 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 (hot zone).

EPA criminal investigators support criminal cases and the FBI and DHS in the event of a terrorist attack anywhere in the United States.

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 (Dollars in Thousands):

- (+\$126.1) This reflects an increase for payroll and cost of living for existing FTE.
- (+\$3.5) This minor increase reflects recalculated workforce support contract costs.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$2,620.2	\$3,252.0	\$3,328.7	\$76.7
Science & Technology	\$33,417.3	\$35,752.0	\$44,498.1	\$8,746.1
<i>Hazardous Substance Superfund</i>	<i>\$38,131.8</i>	<i>\$37,579.0</i>	<i>\$49,774.9</i>	<i>\$12,195.9</i>
Total Budget Authority / Obligations	\$74,169.3	\$76,583.0	\$97,601.7	\$21,018.7
Total Workyears	143.2	160.6	165.6	5.0

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 Agency emergency response assets to implement efficient and effective responses. Another priority for this program is increasing the state of knowledge of potential threats and response protocols through research, development and technical support.

FY 2007 Activities and Performance Plan:

In FY 2007, efforts to develop the capability described above will concentrate on four key areas: 1) developing and 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) developing decontamination options, methods, and protocols to ensure that the nation can quickly recover from a terrorism event; 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 to effectively manage EPA's emergency response assets during large-scale activations. EPA activities in support of these efforts include the following:

- Developing and maintaining the skills of EPA's On-Scene Coordinators (OSCs) through specialized training, equipment and exercises. The Environmental Response Team, a key component of EPA's response community, will provide responders with WMD training, as well as training on field response, monitoring and sampling equipment. It will also support responders during drills and exercises to test their skills and abilities in utilizing this specialized equipment. The National Decontamination Team, with expertise in health and safety, will provide them with information on WMD decontamination protocols, methods and techniques.
- Participating in national events that require a heightened level of security. EPA estimates it will pre-deploy its emergency response personnel and response assets to six such national security events.
- Developing data portability tools for field responders. This includes full integration of the decontamination portfolio in the emergency portal which will use the Internet and enable downloading on 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.
- Establishing a national laboratory capability 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 Lab Networks, maintaining and updating a laboratory compendium of Federal, state and commercial capabilities, developing an additional lab capability with State lab community and developing standard operating procedures and standards of performance.
- 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 in an effective, nationally consistent manner.
- Continue to develop and validate environmental sampling and 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 project.

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

- (+ \$9,500.0 and +5 FTE) This increase is requested for a new initiative to develop an environmental laboratory preparedness and response capability. The initiative will improve coordination with other established laboratory networks that can provide lab analysis in the aftermath of a terrorist attack. This includes \$641.5 to support payroll for 5 additional FTE.
- (+\$1,731.1) This increase supports acquisition of emergency equipment for decontamination and pre-deployment of personnel and resources to national security events.
- (+\$1,006.7) This reflects an increase for payroll and cost of living for existing FTE, but does not include payroll for the 5 FTE requested to support the environmental laboratory capability initiative.
- (-\$41.9) This decrease reflects a minor recalculation of base workforce support contract costs for decontamination research.

Statutory Authority:

CERCLA Section 104, 105, 106; CWA; 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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
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
Building and Facilities	\$12,936.5	\$11,331.0	\$11,385.1	\$54.1
<i>Hazardous Substance Superfund</i>	<i>\$694.2</i>	<i>\$588.0</i>	<i>\$594.2</i>	<i>\$6.2</i>
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 operational 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 EPA's vital infrastructure assets.

FY 2007 Activities and Performance Plan:

The Agency will continue to update its physical security vulnerability assessments and continue the mitigation of medium vulnerabilities at our most sensitive facilities. The Agency will also conduct rehearsal of (1) Continuity Of Operations (COOP) site activation, (2) movement of COOP site and (3) the mission essential functions from its remote alternate site, including interagency operations.

In FY 2007 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 performance objectives. Currently, there are no performance measures specific to this program project.

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

- (+\$6.2) This increase will support activities to ensure continuity of operations.

Statutory Authority:

Public Health Security and Bioterrorism Emergency and Response Act of 2002; CERCLA.;104-102 (Nunn-Lugar II) National Response Plan; and 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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$48,407.3	\$50,291.0	\$52,142.7	\$1,851.7
<i>Hazardous Substance Superfund</i>	<i>\$111.7</i>	<i>\$48.0</i>	<i>\$130.4</i>	<i>\$82.4</i>
Total Budget Authority / Obligations	\$48,519.0	\$50,339.0	\$52,273.1	\$1,934.1
Total Workyears	396.2	370.2	381.1	10.9

Program Project Description:

The Congressional, Intergovernmental, External Relations program disseminates information about Superfund enforcement actions, compliance monitoring and the availability of compliance assistance. Monthly Enforcement Alerts, regular news briefs about Superfund enforcement and compliance assistance activities and a website with easily accessible tools for retrieving information are some of the tools used to inform stakeholders. Comprehensive reports and Agency documents are also posted in a timely manner.

FY 2007 Activities and Performance Plan:

During FY 2007, the Agency will continue to foster public awareness of Superfund environmental issues and the Federal government's role in monitoring compliance and enforcing Superfund laws. This awareness and support are critical to public support and to the Agency's success in meeting its goals. The Agency will issue the following informational materials: enforcement alerts; accomplishments reports; daily updating of the website; weekly news alerts; specialized list-servers with periodic postings; and news releases as Superfund major cases are concluded.

Performance Targets:

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

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

- (-\$24.1) This reduction reduces funding for preparation of information on Superfund environmental issues.

- (+\$106.5) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$16,723.0	\$17,700.0	\$16,048.5	(\$1,651.5)
<i>Hazardous Substance Superfund</i>	\$2,330.3	\$1,650.0	\$1,432.4	(\$217.6)
Total Budget Authority / Obligations	\$19,053.3	\$19,350.0	\$17,480.9	(\$1,869.1)
Total Workyears	24.6	24.0	24.0	0.0

Program Project Description:

This program supports the Superfund development and maintenance of the Environmental Information Exchange Network (the Exchange Network), an integrated information system that facilitates information sharing among EPA and its partners using standardized data formats and definitions. The Exchange Network provides a centralized approach to receiving and distributing information, and improving access to timely and reliable environmental information. This program provides resources for the development, implementation, operation and maintenance for the Agency's Central Data Exchange (CDX, www.epa.gov/cdx), the point of entry on the Exchange Network for data submissions to the Agency. The 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 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 2007 Activities and Performance Plan:

In FY 2007, the major focus is on fulfilling the Agency's e-Government (e-Gov) commitments and support of EPA's information technology initiatives. These activities build upon efforts started in FY 2004-2006 to enhance the availability, quality and analytical usefulness of environmental information for EPA and its partners and stakeholders. These efforts support the data exchange of States, Tribes and other partners, through the use of the Exchange Network and EPA's node on the Exchange Network, the Central Data Exchange (CDX).

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 that supports environmental and health decisions. In FY 2007, EPA, states, tribes, and territories will continue to re-engineer

data systems so that information that was previously not available or not easily available can be exchanged using common data standards and computer language called schemas. In FY 2007, all 50 states and approximately 10 tribes will have established nodes on the Exchange Network and will be mapping data to the new schemas for sharing with partners and submission to EPA. These efforts will be closely coordinated with the Agency's Program Offices, as well as data system registries.

EPA's efforts capitalize on the Exchange Network and CDX to continue to improve access to and availability of relevant program data including data systems supporting the Superfund program (e.g., Risk Management Plan and Institutional Control data flows) for states, tribes and direct reporting participants. Additional data flow capability will increase information accuracy through tools that check data before submission, increase timeliness of data, improve analytical capability, and create economies of scale as standards and schemas are reused and additional efficiencies are found through re-engineering.

In addition, EPA will be implementing electronic reporting standards that will 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 and Agency Architecture and data management activities. Coordination helps to ensure necessary system security measures are adhered to, system platforms follow the Agency's Enterprise Architecture, and data management follows documented data standards.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Number of major EPA environmental systems that use the CDX electronic requirements enabling faster receipt, processing, and quality checking of data. The baseline is 70 data flows.	22	12	29	36	Systems

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Number of users from states, tribes, laboratories, and others that choose CDX to report environmental data electronically to EPA. The baseline of	45,000	20,000	47,000	55000	Users

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
	users for the scheduled deployments of data flows is approximately 75,000 users.					

Work under this program supports multiple objectives.

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

- (-\$217.6) The reduction in resources reflects the Superfund portion of a shift in the emphasis of the Central Data Exchange from infrastructure to adding data flows and Web services; and scheduling Enterprise Content Management System and enterprise solutions deployments to better align with Agency readiness, and with the lifecycle phase of the e-Rulemaking project.

Statutory Authority:

Federal Advisory Committee Act; Government Information Security Reform Action; CERCLA; CAA and amendments; CWA and amendments; Environmental Research, Development, and Demonstration Act; TSCA; FIFRA; Food Quality Protection Act; Safe Drinking Water Act and amendments; Federal Food, Drug and Cosmetic Act; Emergency Planning and Community Right-to-Know; SARA; GPRA; GRMA; Clinger-Cohen Act; Paperwork Reduction Act; FOIA; Privacy Act; EFOIA; EPAAct.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$4,745.6	\$3,751.0	\$5,562.1	\$1,811.1
<i>Hazardous Substance Superfund</i>	\$234.6	\$341.0	\$788.6	\$447.6
Total Budget Authority / Obligations	\$4,980.2	\$4,092.0	\$6,350.7	\$2,258.7
Total Workyears	14.3	14.3	15.8	1.5

Program Project Description:

The Superfund portion of the Information Security program protects the confidentiality, availability, and integrity of the 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 operations and maintenance of the security documentation system ASSERT.

FY 2007 Activities and Performance Plan:

In FY 2007, EPA will continue its technical and system analyses, evaluations, and assessments to maintain the security of EPA's Superfund 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 to develop cost-effective solutions that extend EPA's long-term goal of building analytical capacity. EPA will also 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.

In FY 2007, Information Security continues to be a critical factor in the effective management of a Continuity of Operations (COOP) Plan. The Information Security program will continue to coordinate with the IT/Data Management to prepare the Agency for successful identification and implementation of the necessary information management infrastructure, telecommunications, and standard operating procedures to ensure that EPA can promptly respond to emergency situations. In FY 2005 and early FY 2006, EPA's COOP Program met the challenge of

Hurricanes Katrina and Rita with support that included emergency response access to the web and internet, IT, communications, and other critical services.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Percent of Federal Information Security Management Act reportable systems that are certified and accredited.	94	75	100	100	Percent

Work under this program supports multiple objectives.

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

- (+\$387.9) The increase will support development of the national Information Systems Security Line of Business (ISS LOB), and OMB e-Government initiatives.
- (+\$59.7) This increase reflects a shift of payroll resources from IT Data Management to Information Security programs to better align resources, skills, and Agency priorities.
- (+0.5 FTE) The FTE increase reflects a shift from the IT Data Management program to the IT Security Program to better align resources, skills, and Agency priorities.

Statutory Authority:

FISMA; GPRA; GMRA; Clinger-Cohen Act; Paperwork Reduction Act; FOIA; Privacy Act; 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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$84,371.1	\$94,567.0	\$96,807.2	\$2,240.2
Science & Technology	\$4,141.3	\$4,173.0	\$4,268.0	\$95.0
Leaking Underground Storage Tanks	\$108.0	\$182.0	\$175.9	(\$6.1)
Oil Spill Response	\$39.5	\$31.0	\$32.5	\$1.5
<i>Hazardous Substance Superfund</i>	<i>\$17,734.0</i>	<i>\$17,053.0</i>	<i>\$17,120.4</i>	<i>\$67.4</i>
Total Budget Authority / Obligations	\$106,393.9	\$116,006.0	\$118,404.0	\$2,398.0
Total Workyears	510.4	486.4	488.0	1.6

Project Description:

The 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. The program implements the Agency's e-Government responsibilities as well as designs, develops and manages the Agency's Internet and Intranet resources including the Integrated Portal. In addition, the IT/Data Management program supports the development, collection, management, and analysis of environmental data (to include both point source and ambient data) to manage statutory programs. The program supports the Agency in strategic planning at the national, program, and regional levels, and provides a secure, reliable, and capable information infrastructure based on a sound enterprise architecture which includes data standardization, integration, and public access. The program manages the Agency's Quality System ensuring EPA's processes and data are of quality and adhere to Federal guidelines, and supports Regional Superfund 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, <http://www.epa.gov/cdx>) and Permit Compliance System (PCS, <http://www.epa.gov/enviro/html/pcs/index.html>) 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 internal partnerships include portal projects with the Research and Development program and the Air and Radiation program to access scientific and program data.

FY 2007 Activities and Performance Plan:

In FY 2007, EPA's Information Technology community will continue to focus on the Agency's Technology Initiative and fulfilling the Agency's e-Government (e-Gov) commitments. The Agency's Technology Initiative builds on efforts started in FY 2004 and FY 2005 to enhance environmental analytical capacity for EPA, its partners and stakeholders. The Initiative is designed with the understanding that the majority of environmental data are collected by states and Tribes, not directly by EPA that ready access to real time quality environmental data and analytical tools is essential to making sound environmental decisions. The Agency's 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), provides the foundation for improved information, data access and sharing opportunities among the states, the Tribes, the public, the regulated community, and EPA.

In FY 2007 EPA's Integrated Portal activities continue implementing identity and access management solutions, integrating geospatial tools, and linking the CDX in support of the Superfund Program. 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 EPA's Superfund program, partners, and stakeholders 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 programs, regional offices, 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.

EPA's infrastructure program will continue to deliver secure information services to ensure that the Agency and the Superfund 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.

In addition to supporting key components of EPA's Technology Initiative, Superfund program will continue to provide regional offices with 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. The regional offices will also continue to work on the implementation of cost accounting procedures to capture in detail all IT expenditures for EPA offices.

Information Technology continues to be a critical factor in the effective management of a Continuity of Operations (COOP) Plan. The IT/Data Management program continues to prepare the Agency for successful identification and implementation of the necessary information management infrastructure, telecommunications, and standard operating procedures to ensure that EPA can promptly respond to emergency situations. In FY 2005 and early FY 2006, EPA's COOP Program met the challenge of Hurricanes Katrina and Rita with support that included emergency response access to the web and internet, IT, communications, and other critical services.

The Superfund Program 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.

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):

- (-\$982.2) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs. In addition, this decrease reflects a \$59.7 shift associated with the 0.5 FTE shift below from this program project to Information Security within Superfund.
- (+\$1,049.6) This resource increase supports enhanced IT/Data Management regional requirements including records support, local area network activities, data systems support (e.g. ECMS), and hardware needs.
- (-0.5 FTE) The FTE decrease reflects a shift from the IT Data management program to the Information Security program to support ASSERT and EISS.

Statutory Authority:

Federal Advisory Committee Act; Government Information Security Reform Action; CERCLA; CAA and amendments; CWA and amendments; Environmental Research, Development, and Demonstration Act; TSCA; FIFRA; Food Quality Protection Act; Safe Drinking Water Act and amendments; Federal Food, Drug and Cosmetic Act; Emergency Planning and Community Right-to-Know; RCRA; SARA; GPRA; GMRA; Clinger-Cohen Act; Paperwork Reduction Act; FOIA; Computer Security Act; Privacy Act; EFOIA; EPAct.

**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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$1,531.0	\$1,048.0	\$1,229.8	\$181.8
<i>Hazardous Substance Superfund</i>	<i>\$980.4</i>	<i>\$975.0</i>	<i>\$887.2</i>	<i>(\$87.8)</i>
Total Budget Authority / Obligations	\$2,511.4	\$2,023.0	\$2,117.0	\$94.0
Total Workyears	11.6	7.9	7.6	-0.3

Program Project Description:

The General Counsel and Regional Counsel offices will 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 2007 Activities and Performance Plan:

In FY 2007, 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 objectives. Currently, there are no performance measures for this specific program project.

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

- (-0.3 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$25.7) This reflects a minimal reduction to the ADR Superfund resources.

- (-\$62.1) This reduction is the net effect of an increase for payroll and cost of living for existing FTE, combined with a recalculation of base workforce costs.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$32,764.8	\$35,931.0	\$37,525.5	\$1,594.5
<i>Hazardous Substance Superfund</i>	\$722.8	\$755.0	\$690.8	(\$64.2)
Total Budget Authority / Obligations	\$33,487.6	\$36,686.0	\$38,216.3	\$1,530.3
Total Workyears	236.3	250.9	249.8	-1.1

Program Project Description:

The Agency's General Counsel and Regional Counsel offices will 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 2007 Activities and Performance Plan:

In FY 2007, legal advice to environmental programs will include but is not limited to: 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: providing legal advice, counsel and support to 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 objectives. Currently, there are no performance measures for this specific program project.

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

- (-0.6 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$48.5) This reduction is the net effect of an increase for payroll and cost of living for existing FTE, combined with a recalculation of base workforce costs.

- (-\$15.7) This reflects a minimal reduction to Superfund environmental legal services resources.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$22,223.9	\$23,168.0	\$21,847.0	(\$1,321.0)
<i>Hazardous Substance Superfund</i>	<i>\$3,109.3</i>	<i>\$3,060.0</i>	<i>\$2,920.8</i>	<i>(\$139.2)</i>
Total Budget Authority / Obligations	\$25,333.2	\$26,228.0	\$24,767.8	(\$1,460.2)
Total Workyears	195.1	164.8	163.3	-1.5

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 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. A substantial portion of the Superfund program is implemented through IAGs with the Army Corps of Engineers and the Coast Guard. Sound grants management fosters efficiency and effectiveness assisting all of EPA's programs.

FY 2007 Activities and Performance Plan:

In FY 2007, 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 at the executive decision-making levels 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 Agency wide training program for project officers, grant specialists, and managers.

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

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 the FY 2006 Enacted Budget (Dollars in Thousands):

- (-\$227.8) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (+\$88.6) This increase will support activities for conducting on-site and pre-award reviews of grant recipients and applicants.

Statutory Authority:

EPA's environmental statutes; Annual Appropriations Act; FGCAA Section 40; CFR 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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
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
Building and Facilities	\$32,244.5	\$28,295.0	\$28,430.9	\$135.9
Leaking Underground Storage Tanks	\$982.9	\$894.0	\$916.8	\$22.8
Oil Spill Response	\$552.1	\$500.0	\$499.3	(\$0.7)
<i>Hazardous Substance Superfund</i>	<i>\$65,156.8</i>	<i>\$69,667.0</i>	<i>\$73,944.7</i>	<i>\$4,277.7</i>
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:

Superfund resources in the Facilities Infrastructure and Operations Program Project are used to fund rent, utilities, and security, and also to manage activities and support services in many centralized administrative areas such as health and safety, environmental compliance, occupational health, medical monitoring, fitness/wellness and safety, and environmental management functions at EPA. 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 2007 Activities and Performance Plan:

The Agency will continue to manage its lease agreements with 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) 13149², *Greening the Government through Federal Fleet and*

² Information available at <http://www.epa.gov/fedsite/eo13149.htm>

Transportation Efficiency and EO 13123³, *Greening the Government through Efficient Energy Management*. Additionally, the Agency will attain the Executive Orders' 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 products and Energy Star rated buildings.

EPA will provide transit subsidy to eligible applicants as directed by Executive Order (EO) 13150⁴ "Federal Workforce Transportation." EPA will continue the implementation of the Safety and Health Management Systems to ensure a safe working environment. As a result of an ongoing review of indirect cost charging in FY 2007, the Agency is reviewing the allocation of rent, security and utilities costs among EPA's various appropriations. The largest shift is to the Science and Technology appropriation, but other appropriations proportions have been adjusted. Charging reflects actual costs for personnel within the Superfund appropriation.

In FY 2007, the Agency will complete its Headquarters space consolidation project for the offices in Crystal City, VA. The move to the new facility in Region 8 (Denver, CO) will begin.

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):

- (+843.2) This is not an increase to the overall program, but a shift from the Environmental Programs and Management account. It is due to a recalculation of the Superfund allocation for rent, security and utilities in the Superfund program. This change reflects the restructuring of cost allocation methodologies. In the past, direct laboratory rent, security, and utilities have been included under the EPM appropriation. This methodology change will better reflect actual costs for personnel with S&T funds.
- (+\$2,252.3) This adjustment represents an increase in costs associated with rising utilities, resulting from increases in natural gas and oil prices as well as increase costs associated with security. The increase in security includes a base shift from Rent to Security, and represents the cost of the Federal Protective Service and Building Specific Guard contracts previously included in GSA Rent/Lease bills. These costs will now be billed to EPA directly from the Department of Homeland Security.
- (+\$1,278.5) This change provides additional resources for the new Region 8 facility in Denver, CO and the new Region 1 facility in Boston, MA – these moves align with lease expirations and are required by GSA.

³ Information available at <http://www.epa.gov/fedsite/eo13123.htm>

⁴ Additional information available at <http://ceq.eh.doe.gov/nepa/regs/eos/eo13150.html>

- (-\$289.2) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (+\$876.0) Provides additional resources to cover basic facilities management services in EPA's Headquarters and ten regions.
- (-\$683.1) This change represents the expected on-time completion of the Crystal City consolidation project at Potomac Yards.

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).

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$21,830.4	\$23,265.0	\$25,418.3	\$2,153.3
Leaking Underground Storage Tanks	\$337.0	\$358.0	\$360.8	\$2.8
<i>Hazardous Substance Superfund</i>	<i>\$17,464.2</i>	<i>\$19,727.0</i>	<i>\$23,514.3</i>	<i>\$3,787.3</i>
Total Budget Authority / Obligations	\$39,631.6	\$43,350.0	\$49,293.4	\$5,943.4
Total Workyears	343.5	364.8	357.2	-7.6

Program Project Description:

Sound contract management fosters efficiency and effectiveness assisting all of EPA's programs. Resources in this program support contract and acquisition management at Headquarters, Regions, Research Triangle Park, North Carolina and Cincinnati, Ohio. 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 2007 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; therefore an upgrade is not feasible. In FY 2007, EPA plans to acquire and to begin implementing a 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. Some of the benefits of the new system are: 1) Program offices will be able to track the progress of individual actions; 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 objectives. Currently, there are no performance measures specific to this program project.

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

- (+\$764.8) This reflects increases for payroll and cost of living for existing FTE.
- (+\$2,000) This change reflects an increase to support the development and deployment of the Agency's new Acquisition Management System. A total of \$4,000.0 is requested (\$2.0M EPM and \$2.0M Superfund). 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). The IAE is an initiative under the President's Management Agenda effort to expand E-Government.
- (+\$1,022.5) This increase will support the Agency in enhancing the education of its contract workforce. The increase will also help support the central contractor registry, which is the single government-wide database for vendor data and part of the IAE.
- (-7.6 FTE) This reduction is in accordance with the Agency-wide workforce adjustment. This reduction also reflects efforts to strategically realign projected workload and skill requirements with updated cost estimates for FTE usage in the Acquisition Management program.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$46,795.7	\$41,275.0	\$40,202.5	(\$1,072.5)
Leaking Underground Storage Tanks	\$5.0	\$3.0	\$3.0	\$0.0
<i>Hazardous Substance Superfund</i>	\$5,250.8	\$5,665.0	\$5,270.2	(\$394.8)
Total Budget Authority / Obligations	\$52,051.5	\$46,943.0	\$45,475.7	(\$1,467.3)
Total Workyears	344.6	297.7	297.6	-0.1

Program Project Description:

Superfund resources in this program support activities related to the provision of human capital and human resources management services to the entire Agency. EPA supports organizational development and management activities through Agency-wide 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 2007 Activities and Performance Plan:

EPA is committed to fully implementing "Investing in Our People II, EPA's Strategy for Human Capital"⁵, which was issued in December 2003 and reviewed in 2005. As a result of that review, the desired outcomes for each strategy were strengthened to focus on measurable results. In FY 2007, the Agency will continue its efforts to implement a Workforce Planning System that will include: closing competency gaps in senior leadership positions; significantly reducing the time to hire for senior executives; and reducing the overall number of vacancies for non-SES positions processed beyond 45-days; and increasing the emphasis on the EPA Environmental Intern Program and other innovative recruitment and hiring flexibilities that address personnel shortages in mission-critical occupations (MCOs).

In accordance with OMB Circular A-76 "Implementation of the Federal Activities Inventory Reform Act of 1998"⁶ (Public Law 105-270) (FAIR Act), the Agency will build on competitive

⁵ US EPA Investing in OUR People II, EPA's Strategy for Human Capital. Available at <http://www.epa.gov/oarm/strategy.pdf>

⁶ Available at <http://www.whitehouse.gov/omb/fedreg/fair2002notice4.html>

sourcing principles to identify the most efficient, cost effective resources for performing functions critical to the EPA mission.

Performance Targets:

Performance information for this program is included in the corresponding narrative in the Environmental Program and Management section.

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

- (-\$713.6) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (+\$318.8) This increase will support activities for human resource and workforce planning activities.

Statutory Authority:

Title V USC.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Environmental Program & Management	\$68,045.9	\$73,680.0	\$83,548.1	\$9,868.1
Leaking Underground Storage Tanks	\$730.4	\$1,010.0	\$1,014.8	\$4.8
<i>Hazardous Substance Superfund</i>	\$20,620.3	\$24,349.0	\$25,540.8	\$1,191.8
Total Budget Authority / Obligations	\$89,396.6	\$99,039.0	\$110,103.7	\$11,064.7
Total Workyears	520.6	548.1	537.7	-10.4

Program Project Description:

EPA's financial management community maintains a strong partnership with the Superfund program. The Agency provides a full array of financial management support services necessary to pay Superfund bills and recoup cleanup and oversight costs for the Trust Fund. The Chief Financial Officer (CFO) manages Superfund budget formulation, justification, and execution as well as financial cost recovery. OCFO 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. (See <http://www.epa.gov/ocfo/functions.htm> for more information).

FY 2007 Activities and Performance Plan:

EPA will continue efforts to modernize the Agency's financial systems and business processes. The modernization effort will reduce cost, comply with Congressional direction and new Federal financial systems requirements. This work is framed by the Agency's Enterprise Architecture and will make 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 scorecard by providing more accessible data to support accountability, cost accounting, budget and performance integration, and management decision-making.

In FY 2007, 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 President's Management Agenda initiatives for improved financial performance.

Performance Targets:

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

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

- (+\$105.3) This increase will further support activities relating to the assessment and strengthening of internal controls over financial reporting pursuant to OMB Circular A-123, Management for Responsibility for Internal Control.
- (+\$1,780.0) This increase continues the modernization process of major Agency financial systems by funding the Financial Replacement System (FinRS) Capital Investment.
- (-\$370.4) This decrease reflects costs savings in IT and telecommunications resources.
- (-\$323.1) This decrease reflects the net effect of payroll and cost of living increases combined with a reduction based on the recalculation of base workforce costs.
- (-1.7 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-7.8 FTE) This change represents a technical correction to bring FTE levels of the Financial Services portion of this program in line with historic utilization. The 7.8 FTE were transferred to the Financial Services portion of the Superfund Enforcement program.

Statutory Authority:

Annual Appropriations Act; Clinger-Cohen Act; CERCLA; Computer Security Act; E-Government Act of 2002; EFOIA; EPA's Environmental Statutes, and the Federal Grant and Cooperative Agreement Act; Federal Activities Inventory Reform Act; Federal Acquisition Regulations, contract law and EPA's Assistance Regulations (40CFR Parts 30, 31, 35, 40,45,46, 47); Federal Manager's Financial Integrity Act (1982); FOIA; GMRA (1994); Improper Payments Information Act; Inspector General Act of 1978 and Amendments of 1988; Paperwork Reduction Act; Privacy Act; The Chief Financial Officers Act (1990); GPR (1993); The Prompt Payment Act (1982); Title 5 United States Code; EPAct.

**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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Science & Technology	\$33,247.5	\$35,637.0	\$34,488.5	(\$1,148.5)
<i>Hazardous Substance Superfund</i>	\$3,848.8	\$3,755.0	\$3,847.2	\$92.2
Total Budget Authority / Obligations	\$37,096.3	\$39,392.0	\$38,335.7	(\$1,056.3)
Total Workyears	177.9	184.0	183.9	-0.1

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)⁷, 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*⁸, which was developed with participation from major clients and outlines research needs and priorities. These research efforts are guided by multi-year plans (MYPs)⁹, developed with input from across the Agency, which outline 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

⁷ Available at: <<http://www.epa.gov/iris>>

⁸ U.S. EPA, Office of Research and Development, *Waste Research Strategy (Washington: EPA)*. For additional information please go to: <http://www.epa.gov/ord/htm/documents/wastepub.pdf>

⁹ For additional information, please go to: <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 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.

published scientific information to risk assessment needs is described in the HHRA MYP¹⁰. These MYPs were developed with participation from scientific staff in the Superfund program and the regional offices.

FY 2007 Activities and Performance Plan:

The FY 2007 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):

- Completing 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 25 new and 25 revised provisional peer reviewed toxicity values at the request of the Solid Waste and Emergency Response program;
- Completing a technical summary of dermal exposure methods, thereby providing the latest science for application to human exposure estimates at contaminated sites; and,
- Providing technical support to Superfund site and program managers on human health risk assessment through the Superfund Technical Support Centers.

Performance Targets:

Work under this program supports community and ecosystem protection. Research milestones are identified in the program's multi-year planning documents, but there are currently no annual performance measures that meet the requirements of the PART guidance (i.e., that can demonstrate progress toward established long-term outcome goals).

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

- (+\$24.9 / +1.5 FTE) This shift represents realignment from the contaminated sites program in the Land Preservation program under Goal 3 to the HHRA program for the preparation of Provisional Peer Reviewed Toxicity Values (PPRTVs) for use by the Superfund program. Work will continue to support critical needs as the PPRTV values are a priority to the Superfund program.
- (+\$67.3) This reflects an increase for payroll and cost of living for existing FTE.
- (-0.1 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.

Statutory Authority:

SWDA; HSWA; SARA; CERCLA.

¹⁰ U.S. EPA, Office of Research and Development, Human Health Risk Assessment Multi-Year Plan (2005). Intranet site to be provided.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Science & Technology	\$10,257.6	\$11,606.0	\$10,552.8	(\$1,053.2)
Leaking Underground Storage Tanks	\$699.3	\$634.0	\$651.3	\$17.3
Oil Spill Response	\$841.0	\$838.0	\$903.1	\$65.1
<i>Hazardous Substance Superfund</i>	\$23,322.6	\$22,927.0	\$21,963.9	(\$963.1)
Total Budget Authority / Obligations	\$35,120.5	\$36,005.0	\$34,071.1	(\$1,933.9)
Total Workyears	138.9	135.4	142.8	7.4

Program Project Description:

In order to accelerate cleanup of contaminated sites and reduce risk of contaminant exposure, research focuses on three main themes: addressing questions in characterizing sites and deriving more definitive sediments, multi-media, and ecological risk assessments; reducing specific gaps in our understanding of human exposure; and expanding the number of remedial alternatives with documented performance.

Research within this program project is responsive to the Superfund law requirements under Section 209(a) of Pub. L. 99-499. The law 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, to provide incentives for the development and use of such technologies, and to improve the scientific capability to assess, detect, and evaluate the effects on and risks to human health from hazardous substances."

Research is guided by the long term *Waste Research Strategy*¹¹, which was developed with participation from major clients and outlines research needs and priorities. These research efforts are guided by multi-year plans (MYPs)¹², developed with input from across the Agency, which outline 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 discussed and conducted under the Human Health Risk Assessment program.

¹¹ EPA, Office of Research and Development, *Waste Research Strategy* (Washington: EPA). For additional information please go to: <http://www.epa.gov/ord/htm/documents/wastepub.pdf>

¹² For additional information, please go to: <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 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.

EPA requested an independent review of the Contaminated Sites and RCRA multi-year plans by the Science Advisory Board (SAB)¹³. 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.

The Board of Scientific Counselors (BOSC), a distinguished body of scientists and engineers who are recognized non-government experts from academia and industry, evaluates the Agency's research programs, national laboratories, centers, and offices, and management practices, and provides peer review, including evaluation of the program's peer review policies and research plans and products. The Land Protection and Restoration research program was reviewed by the BOSC in FY 2006 (December, 2005). The BOSC will report its findings to the Agency in the 2nd quarter of 2006.

FY 2007 Activities and Performance Plan:

In FY 2007, 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). In FY 2007, contaminated sediments research will provide a consensus framework for modeling remedial alternatives in large water bodies and estuaries, and evaluate the significance of changes (R&D Criteria: Relevance, Performance) in bioavailability of organic and inorganic contaminants following resuspension into the water column and resettlement to the sediment bed. EPA will continue to develop remediation alternatives, conduct evaluations of their short- and long-term performance, and test several remedies to identify approaches that have potential cost and performance advantages (R&D Criteria: Performance). The research is responsive to program office priorities to evaluate conventional and innovative treatment options so that site managers can better select cost effective remedies (R&D Criteria: Relevance, Performance).

<p>Performance Assessment: The Land Research and Restoration program is scheduled for PART review in 2006. The program has begun developing and refining outcome-based performance measures in order to demonstrate results.</p>

In the area of ground water, products in FY 2007 will include assessments of the utility of geophysical techniques for characterizing dense non-aqueous phase liquid (DNAPL) distribution in the subsurface and of the long term impacts of source treatment and characterization of reactive minerals responsible for natural attenuation of DNAPLs (R&D Criteria: Performance). Treatment technologies will be combined to accelerate successful DNAPL site cleanup, with a focus on advanced thermal treatment and flushing processes. EPA developed alternative approaches, such as permeable reactive barriers (PRBs) that will also be evaluated for their applicability to remediate ground water contaminants such as arsenic and mercury. Although PRBs are a recently-developed technology, they are being selected more often for Superfund

¹³ EPA-SAB-05-009 Advisory on the Office of Research and Development's Contaminated Sites and RCRA Multi-Year Plans. For additional information please go to: http://www.epa.gov/sab/pdf/contaminated_sites_rcra_sab-05-009.pdf

sites based on documented performance and cost advantages of the systems¹⁴ (R&D Criteria: Performance).

In FY 2007, research will continue toward developing a synthesis document in FY 2008 on experience with alternative landfill covers to continue transferring the results of this research to project managers (R&D Criteria: Performance). High interest in this area of research is evident from substantial participation in EPA's 2005 Third International Phytotechnologies Conference¹⁵ (R&D Criteria: Relevance).

EPA will continue to provide technical support to Superfund project managers via seven technical support centers (TSCs) and two modeling assistance websites 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 program offices, Regions 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.

Performance Targets:

Work under this program supports restoring land. Research milestones are identified in the program's multi-year planning documents, but there are currently no annual performance measures that meet the requirements of the PART guidance (i.e., that can demonstrate progress toward established long-term outcome goals).

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

- (+\$847.4) This reflects an increase for payroll and cost of living for existing FTE.
- (+9.7 FTE) This change in workyears reflects a redirection of workyears from the SITE program which is being terminated in FY 2007. These workyears will support research in the areas of contaminated sediments remediation, groundwater transport, and landfill research.
- (-\$1,631.7) This reflects a reduction of funding for work to develop field deployable bioanalytical measurement techniques for Superfund analytes, statistical guidances for field sampling, and measurement methods for organic chemicals in soils in support of Superfund.

¹⁴ U.S. EPA, Office of Research and Development. *Capstone Report on the Application, Monitoring, and Performance of Permeable Reactive Barriers for Ground-Water Remediation*. (EPA/600/R-03/045) Washington D.C.: U.S. Government Printing Office. (2003).

¹⁵ For more information please go to: (<http://clu-in.org/phytoconf/agenda.cfm>).

- (-\$178.8, -1.5 FTE) This shift represents a realignment of work years from the Contaminated Sites program to the Human Health Risk Assessment (HHRA) program for the preparation of Provisional Peer Reviewed Toxicity Values (PPRTVs) for use by the Superfund program. Work will continue to support critical needs as the PPRTVs are a priority to the Superfund program. This decrease in work years is in alignment with our Human Capital Planning priorities.

Statutory Authority:

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

Research: SITE Program

Program Area: Research: Land Protection

Goal: Land Preservation and Restoration

Objective(s): Enhance Science and Research

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	\$6,730.9	\$1,206.0	\$0.0	(\$1,206.0)
Total Budget Authority / Obligations	\$6,730.9	\$1,206.0	\$0.0	(\$1,206.0)
Total Workyears	6.1	9.7	0.0	-9.7

Program Project Description:

The Superfund Innovative Technology Evaluation (SITE)¹⁶ program has conducted high-quality field demonstrations of remediation technologies at sites that pose high risks to human health and the environment. Complex sites where existing remediation methods are inadequate, do not exist, are unsafe for the surrounding communities, and/or are too costly were the focus of these advances in technology. Since 1987, the SITE program has helped private sector technology developers accelerate implementation of their innovative technologies and gain market share.

FY 2007 Activities and Performance Plan:

In FY 2007, the SITE program will be terminated. As the Superfund program matured, innovative approaches evaluated through the SITE program and other mechanisms became standard tools for remediation (R&D Criteria: Quality, Relevance, Performance).

Performance Targets:

Work under this program supports restoring land. Research milestones are identified in the program's multi-year planning documents, but there are currently no annual performance measures that meet the requirements of the PART guidance (i.e., that can demonstrate progress toward established long-term outcome goals).

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

- (-\$508.0) This is a reduction of the funds from the SITE program, which is being terminated. The SITE program concluded demonstration of innovative remediation, monitoring, and measurement approaches in FY 2006.
- (-\$698.0) This decrease is the net effect of increases for payroll and cost of living increases for existing FTE, combined with a reduction based on the recalculation of base workforce costs.

¹⁶ For more information about EPA's SITE program, see <http://www.epa.gov/ORD/SITE/>

- (-9.7 FTE) Workyears associated with the SITE program are being redirected to land protection and restoration research.

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 Science and Research

(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
Science & Technology	\$36,354.6	\$25,803.0	\$21,404.9	(\$4,398.1)
<i>Hazardous Substance Superfund</i>	<i>\$501.0</i>	<i>\$292.0</i>	<i>\$0.0</i>	<i>(\$292.0)</i>
Total Budget Authority / Obligations	\$36,855.6	\$26,095.0	\$21,404.9	(\$4,690.1)
Total Workyears	111.1	76.2	77.3	1.1

In FY 2006, Program/Project Research: Pollution Prevention (B6) was eliminated and Program/Projects Research: Economics and Decision Sciences (EDS) (H7) and Research: Sustainability (H8) established.

Program/Project Description:

In addition to conducting research related to human health and environmental threats, EPA is committed to promoting sustainability—achieving economic prosperity while protecting natural systems and quality of life. One of the specific sustainability research areas includes the Small Business Innovation Research (SBIR) Program.¹⁷ As required by the Small Business Act as amended,¹⁸ EPA sets aside 2.5% of its extramural research budget for contracts to small businesses to develop and commercialize new environmental technologies. EPA is drafting a new sustainability research strategy and Multi-Year Plan. In the interim, research will be guided by the agency’s Pollution Prevention Research Strategy¹⁹ and draft Multi-Year Plan.²⁰

Performance Targets:

Work under this program supports compliance and environmental stewardship. Research milestones are identified in the program's multi-year planning documents, but there are currently no annual performance measures that meet the requirements of the PART guidance (i.e., that can demonstrate progress toward established long-term outcome goals).

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

- (-\$292.0) This reflects an adjustment for Small Business Innovation Research (SBIR).

Statutory Authority:

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

¹⁷ For more information, visit: <<http://es.epa.gov/ncer/sbir>>

¹⁸ U.S. Public Law 219. 79th Congress, 2nd session, 22 July 1982. *Small Business Innovation Development Act of 1982*. More information is available on the Internet at: <<http://thomas.loc.gov/cgi-bin/bdquery/z?d097:s.881>>

¹⁹ EPA, Office of Research and Development, *Pollution Prevention Research Strategy (Washington: EPA, 1998)*. Available on the Internet at: <<http://www.epa.gov/ord/htm/documents/p2.pdf>>

²⁰ EPA, Office of Research and Development, *Draft Pollution Prevention and New Technologies for Environmental Protection Multi-Year Plan (Washington: EPA, 2003)*.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	<i>\$197,032.3</i>	<i>\$193,584.0</i>	<i>\$192,398.9</i>	<i>(\$1,185.1)</i>
Total Budget Authority / Obligations	\$197,032.3	\$193,584.0	\$192,398.9	(\$1,185.1)
Total Workyears	290.1	293.8	281.4	-12.4

Program Project Description:

The Emergency Response and Removal Program ensures all releases of chemical, biological, and radiological incidents to the environment are appropriately addressed through either a Federally-funded lead action or by providing technical support to state, local, and other Federal responders. 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 leads and/or provides support at over 365 removal actions each year, including emergencies, time-critical incidents, and important but less urgent non-time critical threats. 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 like Hurricane Katrina.

FY 2007 Activities and Performance Plan:

In FY 2007, funding for Removal and Removal Support activities will assist Federal OSCs, who conduct and/or provide support at removal assessments, respond to emergency responses, and complete 315 removal actions. This number excludes actions at Federal facilities and actions by potentially responsible parties with enforcement instruments.

The Agency will continue to improve its effectiveness and efficiency for responses conducted at removal sites that may require more complicated cleanup options. These complicated sites involve more expertise and expensive resources and frequently take longer to complete. In addition, they often require personnel with specific knowledge on harmful substances, health and safety issues, complex options or the utilization of emerging technologies.

Performance Assessment: The Superfund Removal Program received its first PART review in FY 2003 and its second PART review in FY 2005. It addresses releases, and threats of releases, of hazardous substances into the environment that present a threat to the public health or welfare. The initial PART review completed in FY 2003 had an overall rating of "Results Not Demonstrated" because the program lacked adequate performance measures or an efficiency measure. In FY 2005, the Removal program received an overall rating of "Moderately Effective" from OMB's 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 (CERCLIS).

EPA will improve its ability to respond effectively to incidents that may involve harmful chemical, biological, and radiological substances. As part of its strategy for improving effectiveness, the Agency will improve response readiness 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. EPA also will continue to strengthen its site communications as well as collection and exchange of information.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Superfund-lead removal actions completed annually.	172	195	195	195	removals

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Voluntary removal actions, overseen by EPA, completed.	137	105	110	115	removals

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Efficiency	Superfund-lead removal actions completed annually per million dollars.	1.54	2.10	0.91	0.92	removals

During the FY 2005 PART process, EPA developed four new performance measures for its Removal program, including two annual output measures and two long-term output measures as well as an efficiency measure. EPA has developed baselines for each of these performance measures using FY 2004 data. The Agency will now track annual and long-term Superfund-lead removal action completions and voluntary removal action completions overseen by EPA. Measuring removal actions will assess the reduction and/or elimination of exposure risks to human health and the environment. Measuring voluntary removal actions will assess the reduction in the need for EPA intervention, thereby allowing EPA's technical expertise to be used to reduce the risks to human health and the environment at other removal sites. The efficiency measure will track the total number of removal actions completed by EPA per total EPA resources obligated for each of those removal actions.

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

- (-\$1,877.1) This reflects a reduction to Headquarters technical support activities related to training opportunities provided to regional emergency response personnel.

- (+\$692.0) This reflects an increase for payroll and cost of living for existing FTE.
- (-2.4 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-10 FTE) This change reflects a redirection of FTE from the Emergency Removal program to the Remedial program to properly characterize activities performed by the Environmental Response Team.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	<i>\$11,387.4</i>	<i>\$10,540.0</i>	<i>\$8,863.1</i>	<i>(\$1,676.9)</i>
Total Budget Authority / Obligations	\$11,387.4	\$10,540.0	\$8,863.1	(\$1,676.9)
Total Workyears	32.8	44.5	44.1	-0.4

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 states, 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 interagency National Response Team (NRT) and co-chairs multiple Regional Response Teams (RRTs) throughout the U.S. 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 help 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 2007 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 by improving internal and external coordination with those agencies.

EPA chairs the 16-Agency NRT and co-chairs the 13 RRTs throughout the U.S. 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. Technical assistance, training, and exercises will be provided to continue fostering a working relationship between state, local, and Federal responders implementing the system. The NRT will also continue to assist web-based responder training and innovative use of incident notification technologies, hazardous material research, and health and safety issues.

EPA will continue to provide staff support as needed during a national disaster, emergency and other high profile, large-scale responses enacted under the NRP. As required under the NRP, the EPA and other coordinating agencies were activated during Hurricane Katrina/Rita response activities. EPA supported activities at the NRT, RRTs, National Response Coordination Center and the Interagency Incident Management Group.

EPA will also provide support to the Homeland Security Operations Center as needed during a nationally significant incident, including a terrorist event. EPA staff will deliver presentations on the NRP to national forums and will participate in nationwide exercises to test and improve the Federal government's preparedness and response system and its capabilities.

Performance Targets:

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

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

- (-0.4 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$23.9) This decrease is the net effect of increases for payroll and cost of living increase for existing FTE, combined with a reduction based on the recalculation of base workforce costs.
- (-\$1,653.0) This reduces funding for EPA participation in committees, including those with cross-Agency membership, which provide guidance to state and local governments on emergency preparedness concerns, such as developing and exercising federal emergency plans and developing local hazardous material team capabilities.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	<i>\$31,063.4</i>	<i>\$31,336.0</i>	<i>\$31,486.6</i>	<i>\$150.6</i>
Total Budget Authority / Obligations	\$31,063.4	\$31,336.0	\$31,486.6	\$150.6
Total Workyears	138.2	134.5	133.0	-1.5

Program Project Description:

From nuclear weapons plants and military bases to landfills and fuel distribution stations, the U.S. government operates thousands of facilities across the country that promote the security and welfare of American citizens. After years of vital service and operation, some of these facilities, however, have releases of environmental contamination, such as hazardous wastes, unexploded ordnance, radioactive wastes or other toxic substances. EPA collaborates with other Federal agencies, states, Tribes, state associations and others to implement its responsibilities to ensure that cleanup and property reuse decisions are made in a transparent manner.²¹ The Superfund Federal Facilities Response Program also works with other EPA cleanup programs (Superfund Remedial, Federal Facility Enforcement, RCRA Corrective Action, Brownfields, and Underground Storage Tanks) in expediting the cleanup and property transfer of Federal lands. The Agency also has statutory responsibilities regarding the transfer of contaminated Federal properties including, but not limited to: reviewing and commenting on documents related to the transfer of property; assisting local reuse authorities; certifying that the cleanup remedy is operating properly and successfully; and facilitating early transfers.²²

Federal facility cleanups face unique challenges due to the types of contamination present, the size of the facility, complex community interactions, ongoing operations/missions and the complexities of use/reuse related to environmental issues, as in the case at military base closures.

FY 2007 Activities and Performance Plan:

EPA will continue its core mission of remedy selection and overseeing the cleanup of Federal facilities on the NPL with a goal of achieving site-wide construction completions and facilitating property transfer. Of those Federal facilities that need response, 158 are on the National Priorities List (NPL) – and another 14 were deleted, and 6 are currently proposed to be added. By the end of FY 2005, 47 sites had achieved site construction completion and 61 sites had a final remedy selected. Even with this success, there still remains extensive work to be performed. As of October 2005, there are 410 ongoing Remedial Investigations/Feasibility Studies and 220 ongoing Remedial Actions at the NPL facilities.

²¹ For more information on this program of EPA’s efforts to work closely with other agencies, please visit www.epa.gov/fedfac/ and www.epa.gov/fedfac/stakeholder.htm.

²² For more information on EPA’s responsibilities in the Federal land transfer process, please visit <http://www.epa.gov/fedfac/documents/baseclosure.htm>.

The Superfund Federal Facilities Response Program will continue monitoring 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. These reviews are statutorily mandated and also make an important statement to the public about remedy protectiveness where waste has been left in place and, were the remedy to fail, the public would no longer be protected. There are currently 117 Federal facility sites with completed five-year reviews. The program is currently planning on reviewing 19 five-year review reports at Federal facility NPL sites in FY 2007.

The Program will continue to support and encourage citizen involvement by working with the Department of Defense (DoD) and the Department of Energy (DOE), and the 181 Restoration/Site Specific Advisory Boards (RABs)/(SSABs), respectively. EPA will continue addressing concerns cited in a May 2005 National Environmental Justice Advisory Committee report on environmental justice issues at Federal facilities.

EPA will continue managing the Federal Agency Hazardous Waste Compliance Docket, which is mandated by CERCLA 120(c). The Docket identifies Federal facilities which have released or have the potential to release hazardous substances to the environment. In addition to identifying Federal facilities which require site characterization, the Docket also serves as a reference tool for Federal and state regulators as well as the general public for identifying areas which could pose a threat to human health and the environment.

The Program will continue supporting DoD at selected BRAC 1-4 installations. EPA's participation in the acceleration process of the first four rounds of BRAC has been funded through an interagency agreement which expires on September 30, 2008. BRAC Round 5, which was finalized on November 9, 2005, will likely result in additional EPA work requirements at selected BRAC 5 installations beginning in FY 2006. This includes, but is not limited to, meeting and expediting statutory obligations related to cleanup to facilitate property transfer. This FY 2007 request does not include support for BRAC-related services to DoD at BRAC 5 facilities; if EPA services related to BRAC 5 facilities are required, the Agency assumes DoD will reimburse EPA for the costs the Agency incurs to provide BRAC-related services.

Performance Assessment: The purpose of the Superfund Federal Facilities Response Program is to facilitate 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 Superfund Federal Facilities Response Program focuses oversight on those sites on the NPL where cleanup is being done by other Federal agencies, such as the Department of Defense and the Department of Energy. By definition, NPL sites are the Nation's highest priority sites. The program underwent a PART assessment in FY 2005, and received an overall rating of "Moderately Effective." As follow-up to the PART, the program will be working with the other Federal agencies to attain long-term environmental measures and will conduct an evaluation on an aspect of the program in FY 2006.

There will be continued EPA involvement 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 Government Accountability Office estimates that over 15 million acres no longer under DoD control in the U.S. may be contaminated with military munitions and

related constituents.²³ EPA is working on several initiatives with DoD, states, and Federal land managers to address DoD's military munitions challenges. EPA will continue working with DOE to accelerate cleanup across DOE sites.

In FY 2007, EPA will continue addressing emerging contaminants as new science, toxicity values and occurrence data becomes available. These include chemicals such as perchlorate, 1, 4-Dioxane, trichloroethylene (TCE), naphthalene, and tungsten alloys.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Efficiency	Program dollars expended annually per operable unit completing cleanup activities.	647	1,100	1,000	960	thousand

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Number of Federal Facility Superfund sites where all remedies have completed construction.	47	46	51	56	sites

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Federal Facility Superfund sites with contaminated groundwater under control (exposure pathways eliminated or potential exposures under health-based levels for current use of land/water resources.	84	80	81	82	sites

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Output	Number of Federal Facility Superfund sites where the final	61	56	61	67	remedies

²³ GAO. "Military Munitions: DOD Needs to Develop a Comprehensive Approach for Cleaning Up Contaminated Sites." Available through the Internet: <http://www.gao.gov/new.items/d04147.pdf>.

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
	remedial decision for contaminants at the site has been determined.					

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Federal Facility Superfund sites with human exposures under control (exposure pathways are eliminated or potential exposures are under health-based levels for current use of land or water resources).	131	127	129	132	sites

During the FY 2005 PART process, EPA developed a new efficiency measure which focuses on the average program dollar obligated annually for each Operable Unit (OU) completing remedial activities. The targets project an increasing efficiency by reducing the annual dollars obligated annually per OU. An OU is a discrete portion of a facility or site where a certain remedy will be employed to address the contamination present.

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 NPL Federal facility sites. In FY 2007, the Superfund Federal Facilities Response Program is expected to achieve five construction completions.

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

- (-1.5 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (-\$444.2) This decrease will result in less support for Department of Defense and Department of Energy's accelerated cleanup and property reuse efforts.
- (+\$594.8) This reflects an increase for payroll and cost of living for existing FTE.

Statutory Authority:

CERCLA/SARA; RCRA; Defense Base Closure and Realignment Act of 1988, 1990, 1992, and 1994, as amended by the National Defense Authorization Acts and the Base Closure Community Redevelopment and Homeless Assistance Act; CERFA; DERA; 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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	<i>\$711,969.6</i>	<i>\$588,905.0</i>	<i>\$581,594.9</i>	<i>(\$7,310.1)</i>
Total Budget Authority / Obligations	\$711,969.6	\$588,905.0	\$581,594.9	(\$7,310.1)
Total Workyears	970.4	948.3	950.2	1.9

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 makes land available for reuse. The technical support provided by this program is used by other programs including RCRA Corrective Action, Underground Storage Tanks, Brownfields and state voluntary cleanup programs. Resources in this program are used to: (1) collect and analyze data on sites to determine the need for an EPA Federal 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 Agency research, EPA stays abreast of state-of-the-art analytical methods and remediation technologies, working in partnership with academia, other Federal agencies, and industry to identify and deploy promising technologies and strategies. For more information about the program, please refer to www.epa.gov/superfund/about.htm.

FY 2007 Activities and Performance Plan:

In FY 2007, the Superfund Remedial Program will continue to give a priority to its cleanup and response work to reduce current and direct human exposures to hazardous pollutants. For example, the Superfund Remedial Program will provide alternative drinking water supplies, when appropriate, to people at all Superfund sites to protect them from contaminated ground and surface water. In addition, the program will relocate people at all Superfund sites where life and health are threatened by uncontrolled hazardous wastes. Finally, the program will address costly issues, such as contaminated soil in residential areas, which can cause human health problems. All of these efforts demonstrate the Agency's commitment to protecting human health and groundwater from site-related contamination.

The program's ongoing priorities are reflected in its five performance measures, which are: (1) making final site assessment decisions at all sites under review; (2) selecting final remedies (clean-up targets) at National Priorities List (NPL) sites; (3) preventing any unacceptable human exposure to hazardous contaminants under current site conditions at NPL sites; (4) preventing

migration of contaminant groundwater at NPL sites; and 5) completing construction of the selected remedies at NPL sites. In FY 2007, the program plans to accomplish the following:

- (1) 350 Remedial Final Site Assessment Decisions, for a cumulative total of 39,372;
- (2) 25 Final Remedy Selections, for a cumulative total of 1,139;
- (3) 10 sites with Human Exposures under Control, for a cumulative total of 1,250;
- (4) 10 sites with Groundwater Migration under Control, for a cumulative total of 918; and
- (5) 40 Construction Completions, for a cumulative total of 1,046.

Through FY 2005, cleanups have been completed at 966 sites. For more information regarding the program's cumulative accomplishments through FY 2005, please refer to the Goal 3 Chapter of the Agency's *FY 2005 Performance and Accountability Report* at www.epa.gov/ocfo.

In addition, Superfund is emphasizing several additional areas to improve program management and increase efficiency. In FY 2007, the Agency will have four major Superfund program efforts in this regard: (1) groundwater optimization; (2) institutional controls; (3) benchmarking of site-specific charging; and (4) use of the latest advancements in science and technology.

Groundwater optimization is an effort to examine the use and effectiveness of groundwater pump and treat systems utilized at Superfund sites, with a goal of applying successful strategies for improved performance throughout the program. Institutional Controls (ICs) are legal and administrative tools, such as environmental easements, that are used to minimize the potential for human exposure to contamination and to protect the integrity of the cleanup remedy. EPA is exploring ways to ensure the long-term durability, reliability and effectiveness of remedies involving institutional controls, with an emphasis on sites that have reached the stage of construction complete. The Agency also will review its site-specific payroll charging process due to the importance of properly accounting for Superfund staff time and resources. EPA expects to implement best practices based on the results of this review in FY 2007.

Performance Assessment: The Superfund Remedial Action program was initially assessed under PART in FY 2004, and received an overall rating of "Adequate". The PART Program Summary found 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 NPL. EPA agreed to measure the efficiency of the program, as represented by the percentage of the Superfund appropriation obligated site-specifically. This interim efficiency measure will be replaced in FY 2007 by a new efficiency measure that will track NPL sites with human exposures under control per million dollars. As follow-up to the PART, EPA is working to modernize the program's data repository (CERCLIS) to ensure accurate and complete information on program performance and financial management, and will implement the recommendations of the Agency's 120-day study on management of the Superfund program.

The Superfund program also will continue to improve the efficiency and effectiveness of remediation through the use of the latest advancements in science and technology. Four major types of activities are anticipated, including: a) use of the Triad approach at one or more projects in each region, which has been shown to decrease lifecycle costs for site investigation, cleanup, and monitoring while increasing confidence in the protectiveness of project decisions; b) development and use of better/optimized practices for

operating cleanup facilities and long-term monitoring of groundwater; c) initiatives to better assess and treat sites with difficult to manage groundwater pollutants by improving the information available to project managers; and d) improved data management at sites by leading projects that integrate electronic data and decision support software and help deploy new advancements in sensor technology.

Performance Targets:

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Annual number of Superfund sites with remedy construction completed.	40	40	40	40	completions

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Outcome	Superfund final site assessment decisions completed.	551	500	419	350	assessments

Measure Type	Measure	FY 2005 Actual	FY 2005 Target	FY 2006 Target	FY 2007 Target	Units
Efficiency	Percentage of Superfund spending that is obligated to individual sites each year.	54.30	56	54.8	discontinued	percent

The Superfund program also has developed a new outcome-oriented human health measure that better describes human health protection resulting from cleanup actions. This measure, the Long-Term Human Health Environmental Indicator, indicates whether contamination levels at a site fall within the levels specified by EPA as safe, or if they do not, whether adequate controls are in place to prevent unacceptable human exposure to contamination. The new measure will track the progress in achieving human exposure control at Superfund sites for both current conditions and long term remediation. For example, it will allow the Agency to describe successes made in reducing health threats in one or more contaminated media but not all; or where main parts of very large sites have been cleaned up but some work remains to be done. For GPRA purposes, EPA will continue to report the net number of sites that achieve human exposure under control (or greater). First year reporting will begin in FY 2006 based on a revised FY 2005 baseline.

Even though the Superfund program met its FY 2005 targets for a majority of its existing performance measures, challenges remain for the coming years. The program has a number of projects ready for construction, while it also needs to fund several large, complex remedial projects 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.

Therefore, the Agency proposes to redirect resources from earlier phase activities toward construction in FY 2007. Combined with the impact of reduced resources overall, it is anticipated that Remedial Final Assessment Decisions will be affected, with performance decreasing from 419 in FY 2006 to 350 in FY 2007. The program does not anticipate any other changes to its current year performance targets as a result of changes in funding.

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

- (+\$4,384.2) This reflects an increase for payroll and cost of living for existing FTE.
- (-8.1 FTE) This decrease reflects a change in EPA's workforce management strategy that will help the Agency better align resources, skills, and Agency priorities.
- (+10 FTE) This change reflects a redirection of FTE from the Emergency Removal Program to the Remedial Program to properly characterize activities performed by the Environmental Response Team.
- (-\$11,694.3) Reduces funds to support activities under this program project.

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 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud	FY 2007 Pres Bud v. FY 2006 Enacted
<i>Hazardous Substance Superfund</i>	\$5,444.0	\$9,540.0	\$8,575.4	(\$964.6)
Total Budget Authority / Obligations	\$5,444.0	\$9,540.0	\$8,575.4	(\$964.6)
Total Workyears	0.7	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. Contributors include the Department of Interior (DOI), the Federal Emergency Management Agency (FEMA), the National Oceanic and Atmospheric Administration (NOAA), the Occupational Safety and Health Administration (OSHA), and the United States Coast Guard (USCG).

FY 2007 Activities and Performance Plan:

In FY 2007, the Agency will continue to provide resources through Interagency Agreements to support other Federal agencies. The following table illustrates the levels of funding proposed to be provided to each Federal agency in EPA's FY 2007 request:

Other Federal Agency Funding

Agency	FY 2006 Enacted	FY 2007 Pres Bud
DOI	\$ 891.6	\$ 801.1
FEMA	\$ 980.7	\$ 324.1
NOAA	\$ 2,184.3	\$ 1,963.0
OSHA	\$ 579.5	\$ 520.8
USCG	\$ 4,903.9	\$ 4,966.4
Total	\$ 9,540.0	\$ 8,575.4

DOI will provide response preparedness and management assistance that supports the National Response Team/Regional Response Teams (NRT/RRTs). DOI also provides Trustee Assistance and Damage Assessment Capability (TA/DAC) which builds capacity among state and Federal trustee officials for conducting natural damage assessments resulting from hazardous substance releases.

FEMA will provide technical and financial assistance to support the National Contingency Plan through development of preparedness exercises and hazardous materials training.

NOAA will continue to provide technical support during hazardous waste site investigations, to identify and evaluate the severity of risks posed to natural resources from hazardous waste sites, and evaluate strategies/methods of minimizing those risks. NOAA will also assist in developing and conducting field testing of advanced chemical sampling and analytical equipment used for efficient response operations. In addition, NOAA will apply new technology and information to identify effective countermeasures during response operations.

OSHA, under existing safety and health standards, has the primary responsibility for worker protection at Superfund sites. OSHA will continue to carry out this responsibility by inspecting Superfund sites for compliance with OSHA standards. As a function of its responsibility, OSHA will also continue to provide EPA with immediate access to its technical experts so that EPA has the most up to date information to assist our health and safety personnel in protecting EPA employees and others at Superfund sites.

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 preserving and restoring land. Currently, there are no performance measures specific to this program project.

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

- (-\$964.6) Reduces funding for specialized services from other Federal agencies supporting the Superfund program. The USCG is funded slightly above the FY 2006 Enacted level because EPA's need for its services to respond to natural disasters and homeland security events has increased in recent years. Funding will support the USCG's efforts to conduct Superfund removals via its support of EPA's National Response Center. To mitigate the impact of the other reductions, specialized services from other Federal agencies will be targeted to the regional offices most in need of support.

Statutory Authority:

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

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

Superfund

Acquisition Management.....	2, 5, 75, 76
Air Toxics.....	1, 7, 8
Air Toxics and Quality	1, 8
Alternative Dispute Resolution.....	1, 4, 65
Audits, Evaluations, and Investigations.....	1, 11
Brownfields.....	6, 11, 101, 106
Brownfields Projects.....	6
Central Planning, Budgeting, and Finance.....	2, 5, 79
Civil Enforcement	1, 2, 16, 18, 20, 21, 24, 25, 30, 32, 34, 37, 39
Clean Air.....	8, 43
Clean Water.....	43
Compliance ..1, 2, 14, 15, 16, 18, 19, 20, 21, 22, 24, 25, 26, 27, 29, 33, 35, 39, 40, 44, 60, 93, 102	
Compliance Assistance and Centers.....	1, 2, 15
Compliance Incentives.....	1, 2, 16, 18, 19, 22, 25
Compliance Monitoring.....	1, 2, 16, 18, 20, 22, 24, 25
Congressional, Intergovernmental, External Relations	1, 4, 52
Corrective Action	101, 106
Criminal Enforcement.....	1, 2, 26, 27
Decontamination	3, 47
Drinking Water	56, 63
Energy Star	73
Enforcement	1, 2, 16, 18, 20, 21, 23, 24, 25, 26, 29, 30, 31, 33, 34, 35, 36, 39, 52, 80, 101
Enforcement Training	1, 2, 16, 18, 22, 25, 26, 29, 30
Environmental Information.....	11, 42, 49, 52, 54, 58, 60, 65, 67, 70, 72, 75, 77, 79
Environmental Justice	1, 2, 31, 32, 102
Exchange Network	1, 4, 54, 55, 58, 60, 61, 62
Facilities Infrastructure and Operations	2, 4, 72
Financial Assistance Grants / IAG Management.....	2, 4, 70
Forensics Support	1, 2, 33
Homeland Security.....	1, 2, 3, 4, 41, 42, 43, 44, 46, 47, 49, 58, 73, 74, 99, 100
Communication and Information	1, 2, 42
Critical Infrastructure Protection	1, 3, 44
Preparedness, Response, and Recovery	1, 3, 46, 99
Protection of EPA Personnel and Infrastructure.....	1, 3, 49
Human Health Risk Assessment.....	2, 5, 82, 83, 87, 88, 89
Human Resources Management.....	2, 5, 77
Information Exchange / Outreach.....	1, 4, 51, 52, 54
Information Security	1, 4, 12, 42, 55, 56, 58, 59, 62
IT / Data Management.....	1, 4, 57, 58, 60
IT / Data Management / Security	1, 4, 57, 58, 60
Laboratory Preparedness and Response	2, 3

Land Protection	2, 85, 87
Land Protection and Restoration	87
Legal / Science / Regulatory / Economic Review	1, 4, 64, 65, 67
Legal Advice	
Environmental Program	2, 4, 67
Oil	15, 24, 43, 44, 48, 60, 72, 86
Operations and Administration	2, 4, 5, 69, 70, 72, 75, 77, 79
Pollution Prevention	93
Radiation	
Protection	1, 8
Research	
Human Health and Ecosystems	5, 82
Land Protection	2, 5, 86, 90
Land Protection and Restoration.....	2, 5, 86
SITE Program	2, 5, 90
Sustainability.....	2, 5, 92, 93
Science Advisory Board	87
Superfund	
Emergency Response and Removal.....	2, 5, 96
Enforcement.....	1, 2, 35
EPA Emergency Preparedness.....	2, 5, 99
Federal Facilities	2, 5, 101
Federal Facilities Enforcement	1, 2, 39
Remedial	2, 6, 106
Support to Other Federal Agencies.....	2, 6, 110
Superfund Cleanup	2, 5, 6, 95, 96, 99, 101, 106, 110
Underground Storage Tanks	15, 60, 72, 75, 77, 79, 86, 101, 106