

## *Section II.*

# Performance Results



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# Introduction

## EPA'S PERFORMANCE FRAMEWORK

EPA is committed to using the taxpayer funds it receives from Congress to produce meaningful environmental results. The Agency has established five long-term strategic goals that describe

the results it is striving to achieve: (1) Clean Air and Global Climate Change, (2) Clean and Safe Water, (3) Land Preservation and Restoration, (4) Healthy Communities and Ecosystems, and (5) Compliance and Environmental Stewardship.

These goals are supported by a planning and budgeting framework, or "architecture," of long-term objectives and annual performance goals and measures.

The strategic "architecture" serves as a framework for EPA's

## EPA's Performance Framework

FY 2005 Costs and Obligations Are Presented for Each Strategic Goal (in Thousands of Dollars)\*

Strategic Goals				
<b>Clean Air &amp; Global Climate Change</b> Cost: \$990,489 Obligation: \$987,796	<b>Clean &amp; Safe Water</b> Cost: \$3,507,201 Obligation: \$3,578,976	<b>Land Preservation &amp; Restoration</b> Cost: \$2,015,874 Obligation: \$3,403,712	<b>Healthy Communities &amp; Ecosystems</b> Cost: \$1,272,852 Obligation: \$1,367,964	<b>Compliance &amp; Environmental Stewardship</b> Cost: \$714,178 Obligation: \$787,535
Strategic Objectives				
<b>Outdoor Air</b> (8 APGs) Cost: 62.7% Obligation: 62.9%	<b>Contamination in Drinking Water, Shellfish, and Recreational Waters</b> (11 APGs) Cost: 33.2% Obligation: 35.7%	<b>Preserved Land</b> (2 APGs) Cost: 12.1% Obligation: 6.6%	<b>Chemical, Organism &amp; Pesticide Risks</b> (10 APGs) Cost: 34.4% Obligation: 33.4%	<b>Improved Compliance</b> (3 APGs) Cost: 61.1% Obligation: 59.9%
<b>Indoor Air</b> (3 APGs) Cost: 5.3% Obligation: 5.0%		<b>Restored Land</b> (4 APGs) Cost: 84.5% Obligation: 90.4%		
<b>The Ozone Layer</b> (1 APG) Cost: 2.4% Obligation: 1.8%	<b>Water Quality</b> (6 APGs) Cost: 62.8% Obligation: 60.3%	<b>Science &amp; Research</b> (1 APG) Cost: 3.4% Obligation: 3.0%	<b>Ecosystems</b> (6 APGs) Cost: 13.0% Obligation: 13.0%	<b>Improved Environmental Performance through P2 and Innovation</b> (2 APGs) Cost: 16.7% Obligation: 16.3%
<b>Radiation</b> (3 APGs) Cost: 4.1% Obligation: 4.0%	<b>Science &amp; Research</b> (1 APG) Cost: 4.0% Obligation: 4.0%			
<b>Greenhouse Gas Intensity</b> (2 APGs) Cost: 11.3% Obligation: 11.8%			<b>Tribal Capacity to Implement Environmental Programs</b> (1 APG) Cost: 10.0% Obligation: 10.8%	<b>Science &amp; Research</b> (1 APG) Cost: 12.2% Obligation: 13.0%
<b>Science &amp; Research</b> (2 APGs) Cost: 14.2% Obligation: 14.5%				

Note: See Performance Results for each Goal and Strategic Objective for presentation of dollars associated with FY 2005 costs and obligations.  
 \* Reconciles with SF-133, Lines 8a and 8b—Obligations.

annual planning, budgeting and accountability work. By integrating these activities under one framework, the Agency has been better able to assess its performance, evaluate its programs, and use that information to make budget and program improvement decisions. EPA's strategic planning and budgeting architecture comprises strategic goals, objectives, annual performance goals, and annual performance measures.

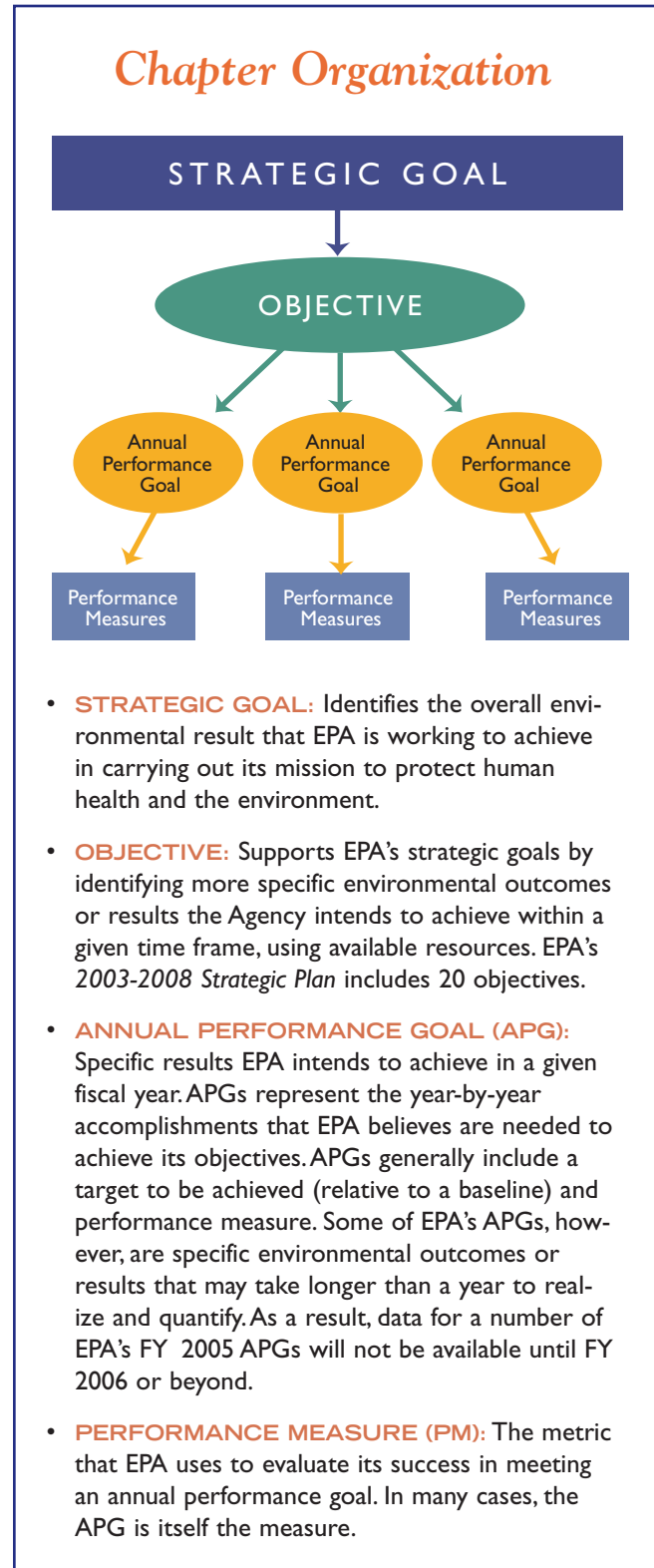
## ABOUT THE PERFORMANCE SECTION

The Performance Section of this report provides performance information for each of EPA's five strategic goals and enabling and support programs. Each goal chapter looks at EPA's FY 2005 performance from three perspectives: at the goal, objective, and annual performance goal (APG) levels. The more general information provided at the goal and objective levels enables the reader to get a sense of how EPA is performing in the goal area. Those who wish to learn more can "drill down" into the more complete and detailed information provided for each APG.

The Performance Section also lists Program Assessment Rating Tool (PART) assessments conducted under each of the strategic goals. It identifies performance measures associated with the PART and reports FY 2005 results for the measures for which data are currently available. Future PART measures are listed in a separate table for each strategic goal, along with the year EPA expects to begin reporting data against them. Ratings for programs assessed during 2005 for the FY 2007 budget will be available in February 2006. EPA is currently working to integrate GPRA and PART measures to meet standards for performance measurement established by both EPA and OMB. This integration is another step in EPA's ongoing efforts to establish a set of measures that clearly defines environmental outcomes and achieves EPA's Budget and Performance Integration (BPI) goals. Additional information on PART assessments and EPA's progress in making program improvements will be available in February 2006 at [ExpectMore.gov](http://ExpectMore.gov).

Each goal chapter is organized as follows:

1. **Goal Section:** Provides a general overview of EPA's efforts under the goal.



2. **Objective Section:** Discusses the Agency's progress toward meeting the objective and lists each of the supporting APGs, noting which have been met, missed, or are awaiting data. Also discusses future challenges EPA faces in achieving the objective.

**3. APG Section:** The most detailed discussion of EPA's FY 2005 performance. Provides results for each annual performance goal. Includes trend data, information on relevant program evaluation and management integrity issues, and plans for addressing performance issues. Also includes performance measures developed as a result of Program Assessment and Rating Tool (PART) assessments.

### DATA AND INFORMATION QUALITY

The performance information in this report is reliable and, as defined by OMB, no material inadequacies are present.<sup>1</sup> Each of

EPA's program offices has certified that the information it submitted for this report is accurate, reliable and unbiased; is transparent and reproducible to an acceptable degree of imprecision; and complies with EPA's Information Quality Guidelines (<http://www.epa.gov/oei/qualityguidelines>). The certifications, signed by senior EPA managers, are archived by the Office of the Chief Financial Officer.

This section of the report presents actual end-of-year performance information, or the date when it will become available. Where a date is provided, preliminary performance may be reported as estimates, projections, or extrapolations of partial year data.

Based on OMB's definition of completeness, therefore, the performance data are considered complete. The report references data sources, including those external to EPA.

Note that EPA reports more detailed information on sources of performance data error, data quality reviews, and data improvements for each annual performance measure in the "Verification and Validation" section of its Annual Performance Plan and Congressional Justification. For the 2006 version, see "Program and Performance Assessment," pages 162-355, at <http://www.epa.gov/ocfo/budget/2006/ppa.pdf>.

