



# Overview of EPA Planning, Reporting and Budget Activities

<u>Calendar Year 2011</u>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>FFY 10</b>		FY 10 PAR published											
<b>FFY 11</b>	Commitments for NWPG Measures Published	FY 11 Mid-Year Reporting and Review Process					FY 11 Mid-Year Report Published						
								End-of-Year Reporting/Review Process			FY 11 PAR Developed		
<b>FFY 12</b>	Draft NWPG Developed												
			Final NWPG Developed (Final Targets for NWPG Due)			Draft/Final Commitments for the NWPG Established							
												Commitments Appendix to the NWPG Developed (thru Jan)	
<b>FFY 13</b>	Congressional Justification (Budget) Developed (Budget Targets Revised/Finalized)												
								OMB Submission (Budget) Developed & Submitted (Budget Targets Due)					
									Measure Review for NWPG				



# Current EPA Puget Sound Measures and Targets

- **Strategic Measures (Key Agency Outcomes)**
  - **Puget Sound Shellfish Beds: Only PS-specific SM**
    - FY2015 Target = 4,300 acres (cumulative since 2006)
    - FY2011 Commitment = 4,953 acres (cumulative since 2006)
    - Currently working on FY2012 Commitment
  
  - **National Estuary Program Habitat Protected or Restored (combined total of all 28 NEP estuaries)**
    - FY2015 Target = 600,000 acres (cumulative since 2009)
    - FY2011 Commitment = 100,000 acres (not cumulative)
    - \*\*\*Also an OMB Program Assessment and Senior Management Measure\*\*\*
    - **Performance information is used to determine the budget for the National Estuary Program.**



# Current EPA Puget Sound Measures and Targets

- **National Water Program Activity Measures**
  - **Puget Sound Sediment Remediated (Superfund):**
    - FY2011 Commitment = 163 acres (cumulative since 2006)
    - Currently working on FY2012 Commitment
  - **National Estuary Program Habitat Protected or Restored (Puget Sound only)**
    - FY2011 Commitment = 10,800 acres (cumulative since 2006)
    - **PSP needs to begin work on a FY2012 Commitment**
      - This measure is critical to defend and justify budget associated with NEP work in Puget Sound (necessitates the ability to set targets and demonstrate results against those targets).
      - PSP must develop a way to systematically capture restoration/ protection projects regionally (planned, in progress, completed).



## Future EPA Puget Sound Measures and Targets?

- **Need additional Puget Sound measures.**
- **EPA measures are being used to manage so must see movement on at least an annual time scale!**
- **Currently under consideration**
  - *Eelgrass*
  - *Expansion of sediments measure to include programs other than Superfund*
- **Promising areas of measure development**
  - *Stormwater (loadings, restoration of natural hydrology)*
  - *Land Use/Development*
  - *Shoreline Alteration Reduction*
  - *Water Availability*