

Superfund Program Implementation Manual FY 06/07

Managers' Schedule of Significant Events

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MANAGERS' SCHEDULE OF SIGNIFICANT EVENTS

CERCLIS/WasteLAN is the official repository for Superfund data. Data are expected to be kept complete, current, and consistent in order to be readily available for routine, unexpected, and immediate needs.

FY 06

OCTOBER 2005 QUARTER 1 (FY 06)

- 7 HQ pulls 4th quarter FY 05 accomplishment and financial data from WasteLAN and provides for:
 - 1) Special program reports
 - 2) Initial FY 05 end-of-year Program Assessment
- 7 HQ pulls 4th quarter FY 05 accomplishment data from WasteLAN for review of end of year GPRA accomplishments and inclusion in Annual Performance Report.
- 14 HQ pulls 4th quarter FY 05 final accomplishment and financial data from WasteLAN for non-GPRA targets.

NOVEMBER 2005

- TBD SF National Policy Managers Meeting
- TBD AA/RA Priorities Meeting for FY 07
- TBD Headquarters publishes Annual Performance Report for FY 05
- TBD Regions revise WasteLAN to reflect GPRA performance goals, and program targets/measures.
- 14-16 Superfund Focus Forum (SFF) - San Diego, CA
- TBD OMB passback of FY 07 budget request

DECEMBER 2005

- Late HQ appeal of the OMB FY 07 budget passback
- Nov/
- Early
- Dec

JANUARY 2006 QUARTER 2 (FY 06)

- 9 SCAP Pull for 1st Quarter FY 06 accomplishments and financial data - 5th working day of the month
- TBD Regions submit draft deobligation plans to HQ

FEBRUARY 2006

- TBD HQ submits FY 07 President's budget request
- Mid NPMs issue draft National guidance for FY 2007

APRIL 2006 QUARTER 3 (FY 06)

- 7 HQ pulls 2nd quarter accomplishment and financial data from WasteLAN and provides for:
 - 1) Special program reports
 - 2) Mid-Year Work Planning evaluation
- Late NPMs issue National Program Guidance for FY 06-07

MAY 2006

- Late HQ program offices meet with the Administrator to review FY 07 program goals
- Late HQ sends workplanning memorandum to regions on proposed budgets, GPRA annual performance goals and program targets/measures
- TBD Annual Goal Team Meetings with Deputy Administrator on FY 06 progress and FY 08 priorities
- TBD Superfund Focus Forum (technical)

JUNE 2006

- 1-30 Regions generate their plans for FY 07 and FY 08 by ensuring updated schedules and financial information in WasteLAN
- TBD HQ presents FY 07 Superfund goals and priorities and FY 08 investments to the Administrator and Regional Administrators
- TBD Administrator and OC provide HQ program offices and regions with policy for FY 08 budget formulation
- Late NPMs/Regions begin bidding process for FY07 accomplishments

JULY 2006 QUARTER 4 (FY 06)

- 1 Regions draft commitments due in BAS
- 10 HQ pulls planning information from WasteLAN:
 - 1) to support FY 07 and FY 08 budget request
 - 2) to prepare for FY 07 workplanning
- 10 HQ pulls 3rd quarter accomplishment and financial data from WasteLAN.
- 10 Enforcement provides:
 - 1) Special program reports
 - 2) 3rd quarter performance evaluations
- TBD HQ offices submit proposed FY 08 budgets
- TBD HQ program offices and lead regions make presentation to Administrator/Deputy Administrator on FY 08 program priorities [FY 08 Budget Forum]
- TBD HQ/Regions begin work planning sessions on the final FY 07 GPRA annual performance goals and program targets/measures and budget
- TBD Administrator passback of FY 08 budget request

AUGUST 2006

- TBD HQ develops FY 08 budget for submission to the Office of Management and Budget (OMB)
- 7 HQ pulls WasteLAN data to assist in preparation of the FY 08 budget to OMB
- TBD HQ develops strategy for presenting the FY 08 budget to OMB
- TBD Final revisions to FY 08 APGs and APMs due to OCFO
- Mid NPMs begin drafting FY2006 Annual Performance Report

SEPTEMBER 2006

- TBD HQ submits FY 08 budget to OMB
- 30 Final GPRA commitments due in BAS

FY 07

OCTOBER 2006 QUARTER 1 (FY 07)

- 6 HQ pulls 4th quarter FY06 accomplishment and financial data from WasteLAN and provides for:
 - 1) Special program reports
 - 2) Initial FY 06 end-of-year Program Assessment
- 6 HQ pulls 4th quarter FY 06 final accomplishment data from WasteLAN for review of end-of-year GPRA accomplishments and inclusion in Annual Performance Report
- 16 HQ pulls 4th quarter FY 06 final accomplishment data from WasteLAN for non-GPRA targets.
- TBD Superfund Focus Forum (SFF)

NOVEMBER 2006

- TBD SF National Policy Managers Meeting
- TBD Headquarters publishes Annual Performance Report for FY 06
- TBD Regions revise WasteLAN to reflect GPRA performance goals and program targets/measures
- TBD OMB passback of FY 08 budget request
- TBD AA/RA Priorities Meeting for FY 08

DECEMBER 2006

- Late HQ appeal of the OMB FY 08 budget passback
- Nov/
- Early
- Dec

JANUARY 2007 QUARTER 2 (FY 07)

- TBD Regions submit draft FY 07 deobligation plans to HQ
- 8 SCAP Pull for 1st Quarter FY 07 accomplishments and financial data - 5th working day of the month

FEBRUARY 2007

TBD HQ submits FY 08 President's budget request

Mid NPMs issue draft program guidance for FY08

APRIL 2007 QUARTER 3 (FY 07)

- 6 HQ pulls 2nd quarter accomplishment and financial data from WasteLAN and provides for:
- 1) Special program reports
 - 2) Mid-Year Work Planning evaluation

Late NPMs issue final national program guidance for FY 08

MAY 2007

Late HQ sends workplanning memorandum to Regions on proposed budgets and GPRA annual performance goals and program targets/measures

Late HQ program offices meet with the Administrator to review FY 08 program goals

TBD Annual Goal Team Meetings with Deputy Administrator on FY 07 progress and FY 09 priorities

TBD Superfund Focus Forum (technical)

JUNE 2007

1-30 Regions generate their plans for FY 08 and FY 09 by ensuring updated schedules and financial information in WasteLAN

TBD HQ presents FY 08 Superfund goals and priorities and FY 09 investments to the Administrator and Regional Administrators

TBD Administrators and OC provide HQ program offices and Regions with policy for FY 09 budget formulation

Late NPMs/Regions begin bidding process for FY08 accomplishments

JULY 2007 QUARTER 3 (FY 07)

- 1 Regions draft commitments due in BAS

JULY 2007 (cont'd)

- 9 HQ pulls planning information from WasteLAN:
 - 1) to support FY 08 and FY 09 budget request
 - 2) to prepare for FY 08 workplanning
- 9 HQ pulls 3rd quarter accomplishment and financial information from WasteLAN.
- 9 Enforcement provides:
 - 1) Special program reports
 - 2) 3rd quarter performance evaluations
- TBD HQ offices submit proposed FY 09 budgets
- TBD HQ program offices and lead regions make presentations to Administrator/Deputy Administrator on FY 09 program priorities [FY 09 Budget Forum]
- TBD HQ/Regions begin work planning sessions on the final FY 08 GPRA annual performance goals and program targets/measures and budget
- TBD Administrator passback of FY 09 budget request

AUGUST 2007

- 7 HQ pulls WasteLAN data to assist in preparation of the FY 09 budget to OMB
- TBD HQ develops FY 09 budget for submission to the Office of Management and Budget (OMB)
- TBD HQ develops strategy for presenting the FY 09 budget to OMB
- TBD Final revisions to FY 09 APGs and APMs due to OCFO
- Mid NPMs begin drafting FY07 performance report

SEPTEMBER 2007

- 30 Final GPRA commitments due in BAS
- TBD HQ submits FY 09 budget to OMB