Appendix E: Performance Measures & Environmental Indicators

ENVIRONMENTAL INDICATORS

As part of the implementation of the Cal/EPA's *Strategic Vision*, environmental indicators are being developed under the Environmental Protection Indicators for California or "EPIC" Project.

Environmental indicators are measures that present scientifically based information on the status of, and trends in environmentally-related parameters. They reflect pressures exerted on the environment by human activities, ambient environmental conditions, or effects on human or ecological health.

The EPIC project adopted a process to identify, select and develop environmental indicators. Using this process, an initial set of indicators has been generated. These will be incorporated into a report to be submitted to the Agency Secretary by the end of 2001.

These environmental indicators identified by EPIC will provide a means of assessing trends associated with Cal/EPA's mission, and will serve as a foundation for building a results-based management system for the Agency. These indicators will be linked to Strategic Goals 1 through 6 in the *Strategic Vision* document, thus illustrating how programs implemented, or data collected by a Board or Department may relate to these goals.

Once these environmental indicators have been established, we will determine how they can link to and/or be integrated with our performance measures.

MEASURES AND TARGETS

We have established the following performance measures that will help us determine our progress in achieving our goals. Many of these measures are new to our organization. Over the next three to five years, we will develop comprehensive tracking and reporting systems that will help us monitor results associated with these measures. We will use these results to help communicate what we are doing well, and to determine what we need to change in order to achieve our desired results. We have identified targets for those measures we currently track. Over the next three years, we will establish baselines for those measures we do not currently track and then establish appropriate targets.

ANNUAL & QUARTERLY PERFORMANCE MEASURES

GOALS	ANNUAL & QUARTERLY MEASURES	TARGETS YEAR 1
GOAL #1: THE BOARDS' ORGANIZATIONS ARE EFFECTIVE, INNOVATIVE AND RESPONSIVE	Annual: Increase in partnerships to increase overall program capability • Quarterly: Projects being undertaken with other agencies that focus more resources jointly on our mission	Annual: We will establish a baseline and tracking systems • Quarterly: We will establish a baseline and tracking systems
	Annual: Increase in employee satisfaction • Quarterly: Employee turnover	Annual: 95% employee satisfaction • Quarterly: Reduce to 7% or less per year.
	Annual: An organizational culture that supports innovation • Quarterly: E-Government systems utilized Annual: Employees believe the culture supports their innovative ideas	Annual: We will establish a baseline and tracking systems • Quarterly: We will establish a baseline and tracking systems Annual: We will establish a baseline and tracking systems
GOAL #2: SURFACE WATERS ARE SAFE FOR DRINKING, FISHING, SWIMMING, & SUPPORT HEALTHY ECOSYSTEMS & OTHER BENEFICIAL USES	Annual: Reduction in threats to beneficial uses of surface water • Quarterly: Decrease in unauthorized discharges • Quarterly: Decrease in significant NPDES permit violations • Quarterly: Achievement of NPS Plan milestones	Annual: We will establish a baseline and tracking systems • Quarterly: We will establish a baseline and tracking systems • Quarterly: We will establish a baseline and tracking systems • Quarterly: 80%
	Annual: Reduction in impaired surface water bodies • Quarterly: Achievement of TMDL milestones	Annual: We will establish a baseline and tracking systems • Quarterly: 100%
GOAL #3: GROUNDWATER IS SAFE FOR DRINKING & OTHER BENEFICIAL USES	Annual: Reduction in threats to beneficial uses of groundwater • Quarterly: Increase in the number of closed sites[5]	Annual: We will establish a baseline and tracking systems • Quarterly: 303 closed LUST sites this year
	Annual: No reduction in the number of available drinking wells • Quarterly: Decrease in contamination trends in drinking water wells (measured annually)	Annual: We will establish a baseline and tracking systems over th the next three years • Quarterly: We need to establish a baseline over the next three y
GOAL #4: WATER RESOURCES ARE FAIRLY & EQUITABLY USED & ALLOCATED CONSISTENT WITH PUBLIC TRUST	Annual: More efficient water rights process (timing) • Quarterly: Decrease in water rights application and petition process time	Annual: We will establish a baseline and tracking systems our first year • Quarterly: 10% decrease in process time
	Annual: Increase in the volume of water recycled for beneficial uses[6]	Annual: 3% increase in volume of water recycled (2,000 additional acre feet added to last year's 65,720 acre fe
GOAL #5: INDIVIDUALS & OTHER STAKEHOLDERS SUPPORT OUR EFFORTS & UNDERSTAND THEIR ROLE IN CONTRIBUTING TO WATER QUALITY	Annual: Increase in stakeholder awareness related to water quality and water resource issues	Annual: We will establish a baseline and tracking systems our first year
GOAL #6: WATER QUALITY IS COMPREHENSIVELY MEASURED TO EVALUATE PROTECTION & RESTORATION EFFORTS	Annual: Water Boards can determine whether surface/groundwater quality is the same, better, worse (for targeted constituents) • Quarterly: The number of watersheds/water bodies for which we have assessed baseline or trend conditions	Annual: We will establish a baseline and tracking systems • Quarterly: We will establish a baseline and tracking systems
	Annual: Information collection efforts are not duplicative among agencies.	Annual: We will establish a baseline and tracking systems

5 We recognize that the number of closed sites is not an ideal measure. Many of the "simple" sites have been cleaned up and closed and the remaining sites are more complex and will likely take longer to close. In the future, we hope to have the capability to measure the improvement to groundwater as a result of closed sites.

6 We will focus on the projects funded through actions of the State and Regional Boards