

TARGETS AND RESOURCES

REGION 5 CENTRAL VALLEY

GROUP: TARGETS AND RESOURCES
REGION 5

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

REGION 5 <i>PROGRAM</i>	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)
		ACTUAL	TARGET	% TARGET	ACTUAL	TARGET	% TARGET			
NPDES MAJOR	56	67	48	↑ 140%	8	13	↓ 62%	239	\$1,899,995	18.6
NPDES MINOR (including general enrollees)	275	51	17	↑ 300%	24	18	↑ 133%			
STORMWATER CONSTRUCTION	1,203	521	550	→ 95%	515	NA	NA	115	\$963,181	10.3
STORMWATER INDUSTRIAL	1,900	47	77	↓ 61%	94	NA	NA	710		
STORMWATER MUNICIPAL	99	2	3	↓ 67%	1	NA	NA	2		
WASTE DISCHARGE REQUIREMENTS	1,006	404	325	↑ 124%	23	14	↑ 164%	463	\$3,014,679	31.9
LAND DISPOSAL	265	179	76	↑ 236%	7	13	↓ 54%	27	\$2,305,433	24.4
ALL OTHER PROGRAMS	3,495	99			106			26	\$5,578,221	53.2
TOTAL	8,299	1,370			778			1,582	\$13,761,509	138.4

OTHER TARGETS

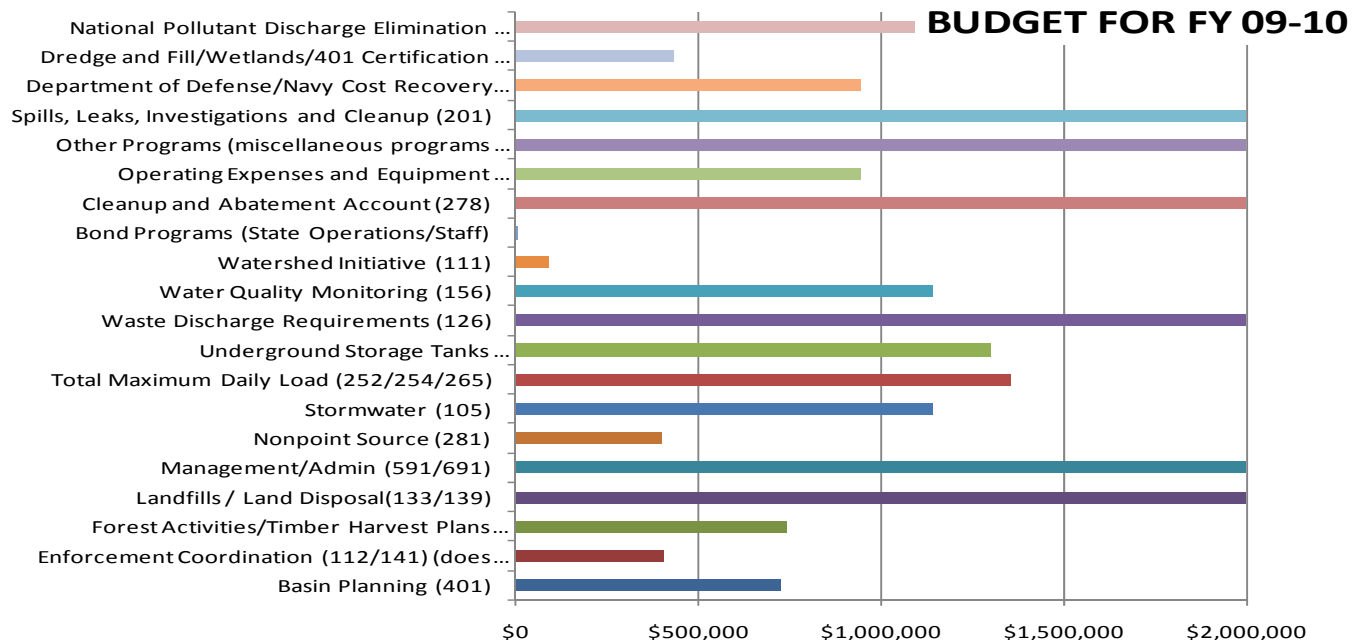
	FY 09-10 Actual	TARGET FY 09-10	% TARGET
1 Plan & Assess			
# of combinations added/removed from 303(d) list (impaired waters)	434	421	↑ 103%
# of Implementation Provisions Adopted	20	3	↑ 667%
# of pollutant/water body combinations addressed	8	30	↓ 27%
# of SWAMP analyses conducted	3,341	2,801	↑ 119%
# of SWAMP Site visits	811	717	↑ 113%
# of Total Maximum Daily Loads adopted	1	2	↓ 50%
# of Use Attainability Analyses adopted	-	-	NA
# of Water Quality Objectives Adopted	4	6	↓ 67%
2 Regulate			
# of groundwater cleanup cases moved to remediation or interim remediation	84	57	↑ 147%
# of Site Cleanup Program sites projected closed	31	18	↑ 172%
# of Underground Storage Tanks sites projected closed	142	120	↑ 118%
3 Enforcement			
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	342	-	↓

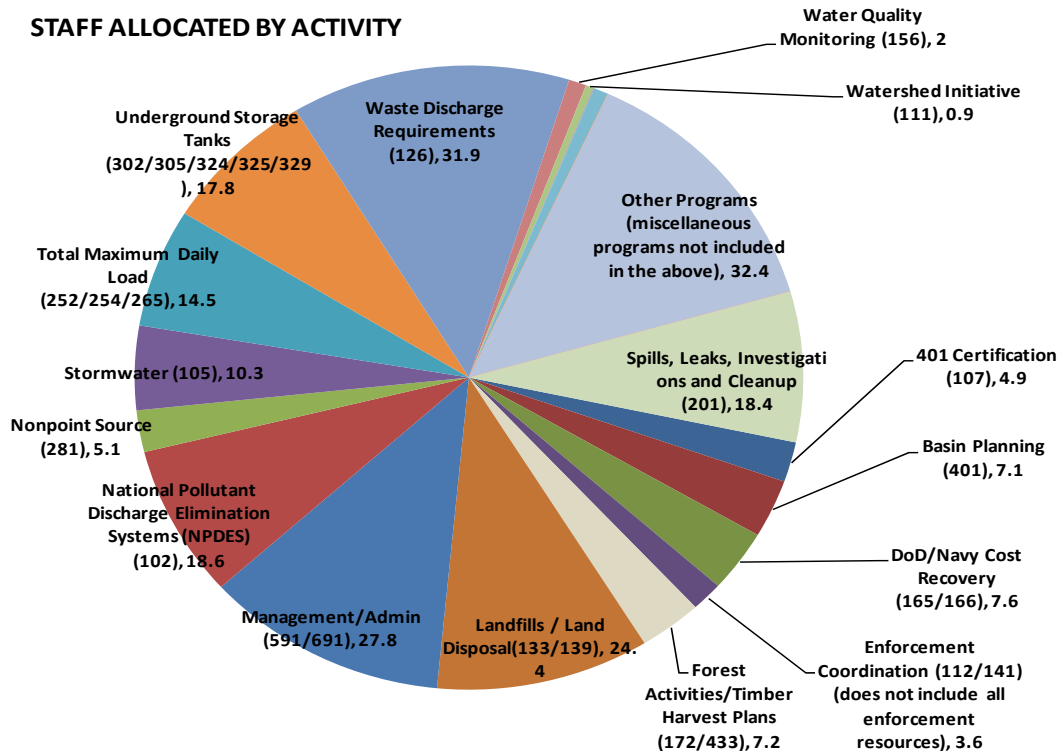
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RESOURCES (INPUTS)

REGION 5	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$726,907	7.10
Enforcement Coordination (112/141) (does not include all enforce	\$404,817	3.60
Forest Activities/Timber Harvest Plans (172/433)	\$738,852	7.20
Landfills / Land Disposal(133/139)	\$2,725,364	24.40
Management/Admin (591/691)	\$3,216,635	27.80
Nonpoint Source (281)	\$397,840	5.10
Stormwater (105)	\$1,140,447	10.30
Total Maximum Daily Load (252/254/265)	\$1,351,940	14.50
Underground Storage Tanks (302/305/324/325/329)	\$1,300,230	17.80
Waste Discharge Requirements (126)	\$3,563,687	31.90
Water Quality Monitoring (156)	\$1,141,567	2.00
Watershed Initiative (111)	\$91,369	0.90
Bond Programs (State Operations/Staff)	\$8,072	0.10
Cleanup and Abatement Account (278)	\$2,181,688	1.70
Operating Expenses and Equipment (includes Facility Operations)	\$941,923	-
Other Programs (miscellaneous programs not included in the abo	\$4,521,533	32.40
Spills, Leaks, Investigations and Cleanup (201)	\$2,148,685	18.40
Department of Defense/Navy Cost Recovery (165/166)	\$943,709	7.60
Dredge and Fill/Wetlands/401 Certification (107)	\$430,767	4.90
National Pollutant Discharge Elimination System (NPDES) (102)2	\$2,220,107	18.60
Grand Total	\$30,196,140	236.3





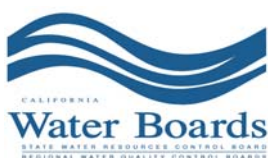
WHAT THE CARD IS SHOWING:

Each target card provides a direct comparison of actual outputs for FY 2009-10 to the target estimates established at the outset of the fiscal year. While budgetary and personnel information is not directly aligned with the activities being assessed, it does provide a basis for understanding the relative priority of key programs within each region and across the State. For the actual outputs presented, the Water Boards are continuing to evolve its data bases for improved accuracy. Some of the measurements reported may be different than the measurements tracked by the regions and programs. In addition, there are several targets for which outputs cannot be readily displayed without modification to the databases. This includes the number of permits revised, which should include the number of permits reviewed, revised and/or rescinded.

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WHY THIS CARD IS IMPORTANT:

Beginning with FY 2009-10, performance targets were established for certain output measures. Targets are goals that establish measurable levels of performance to be achieved within a specified time period. This card demonstrates how the resources of the region are being deployed to protect water quality. As with any first year effort, the ability to accurately estimate targeted levels of activity is a learning process. For this first year, the Regional Water Boards considered the unique differences and needs within their respective watersheds, their work priorities given available resources, external factors such as furloughs, and prior year outputs.



TECHNICAL CONSIDERATIONS:

- Target arrows: Red; less than 85% of target met, yellow, target met between 85% and 100%, green; target met at 100% or above.
- All other programs include: Timber Harvest, Non point Source, 401 Certification, Tanks, Pretreatment, Recycling and miscellaneous programs (for budget information).
- Other Programs (budget): miscellaneous programs not included in the above.
- Permits issued: Does not include rescissions or permit revisions that may have been included in the targets.

REGIONAL CONSIDERATIONS:NPDES Wastewater

- Staff permit actions were completed, however Board adoption is still under consideration based on input received during the public process.
- To improve efficiency, the Board adopted general orders and shifted individual permits to the general orders, thus reducing the overall outputs.

NPDES Stormwater

- Data systems are undergoing enhancements to improve tracking of Municipal audits, which cannot currently be distinguished from inspections. This resulted in under-reporting for the Region.

Land Disposal

- Staff resources were redirected to support inspection and enforcement needs.

TMDLs

- Adoption of specific pesticide TMDL basin plan amendment was delayed to accommodate changes, ensuring application of the new approach to 35 other TMDL listings.

Site Cleanup & Underground Storage Tank Programs

- The Region emphasized the closure of low-complexity sites as well as sites associated with property transfers resulting in increased outputs.
- Funding may include Cleanup and Abatement Account project funds that do not contribute to staff resources.