

TARGETS AND RESOURCES

REGION 1 NORTH COAST

GROUP: TARGETS AND RESOURCES
REGION 1

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

REGION 1 PROGRAM	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)
		ACTUAL	TARGET	% TARGET	ACTUAL	TARGET	% TARGET			
NPDES MAJOR	14	13	13	↑ 100%	2	2	↑ 100%	18	\$348,807	3.7
NPDES MINOR (including general enrollees)	43	26	3	↑ 867%	4	8	↓ 50%			
STORMWATER CONSTRUCTION	110	87	50	↑ 174%	44	NA	NA	-	\$313,597	3
STORMWATER INDUSTRIAL	357	66	35	↑ 189%	19	NA	NA	76		
STORMWATER MUNICIPAL	21	25	2	↑ 1250%	0	NA	NA	-		
WASTE DISCHARGE REQUIREMENTS	258	151	150	↑ 101%	2	5	↓ 40%	16	\$534,417	4.9
LAND DISPOSAL	33	28	15	↑ 187%	0	1	↓ 0%	-	\$199,549	1.8
ALL OTHER PROGRAMS	2,385	188			354			23	\$2,017,251	24.3
TOTAL	3,221	584			425			133	\$3,413,621	37.7

OTHER TARGETS

	FY 09-10 Actual	TARGET FY 09-10	% TARGET
1 Plan & Assess			
# of combinations added/removed from 303(d) list (impaired waters)	39	22	↑ 177%
# of Implementation Provisions Adopted	34	3	↑ 1133%
# of pollutant/water body combinations addressed	17	20	→ 85%
# of SWAMP analyses conducted	195	195	↑ 100%
# of SWAMP Site visits	71	71	↑ 100%
# of Total Maximum Daily Loads adopted	1	1	↑ 100%
# of Use Attainability Analyses adopted	-	-	NA
# of Water Quality Objectives Adopted	1	2	↓ 50%
2 Regulate			
# of groundwater cleanup cases moved to remediation or interim remediation	23	10	↑ 230%
# of Site Cleanup Program sites projected closed	10	3	↑ 333%
# of Undergorund Stotage Tanks sites projected closed	33	12	↑ 275%
3 Enforcement			
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	110	-	↓

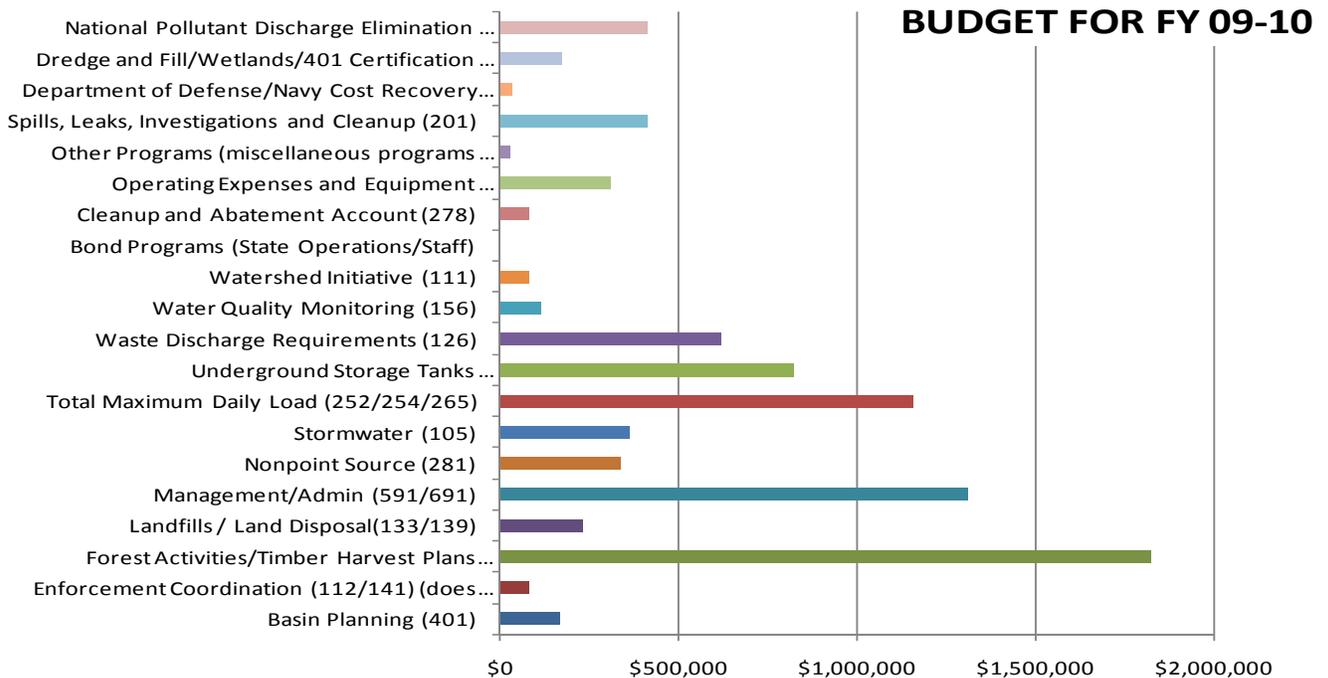


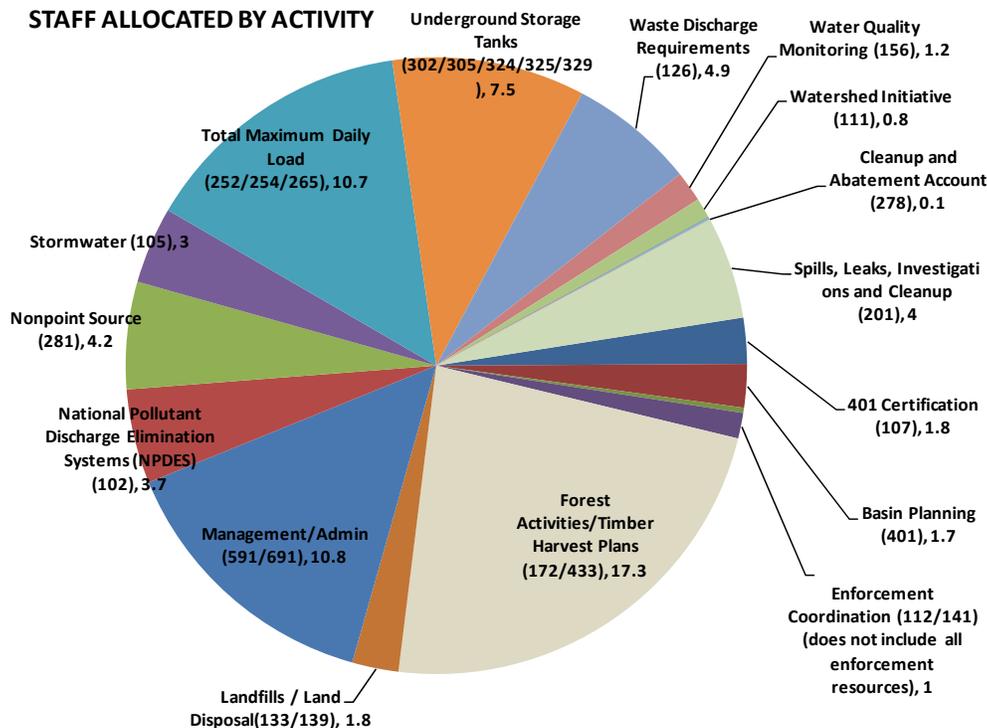
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REGION 1 NORTH COAST

RESOURCES (INPUTS)

REGION 1	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$163,751	1.70
Enforcement Coordination (112/141) (does not include all enforceme	\$83,131	1.00
Forest Activities/Timber Harvest Plans (172/433)	\$1,824,346	17.30
Landfills / Land Disposal(133/139)	\$230,633	1.80
Management/Admin (591/691)	\$1,312,692	10.80
Nonpoint Source (281)	\$334,327	4.20
Stormwater (105)	\$365,403	3.00
Total Maximum Daily Load (252/254/265)	\$1,154,754	10.70
Underground Storage Tanks (302/305/324/325/329)	\$818,706	7.50
Waste Discharge Requirements (126)	\$619,034	4.90
Water Quality Monitoring (156)	\$112,556	1.20
Watershed Initiative (111)	\$83,062	0.80
Bond Programs (State Operations/Staff)	\$0	-
Cleanup and Abatement Account (278)	\$83,081	0.10
Operating Expenses and Equipment (includes Facility Operations)	\$310,825	-
Other Programs (miscellaneous programs not included in the abo	\$24,999	-
Spills, Leaks, Investigations and Cleanup (201)	\$408,863	4.00
Department of Defense/Navy Cost Recovery (165/166)	\$31,474	0.20
Dredge and Fill/Wetlands/401 Certification (107)	\$170,080	1.80
National Pollutant Discharge Elimination System (NPDES) (102)2	\$412,701	3.70
Grand Total	\$8,544,416	74.7





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.

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. Notably, the data portrayed include entries completed through July 15, 2010 and do not reflect data input after that period. 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.

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 Stormwater

- Data systems erroneously reported inspections of CalTrans facilities under this category resulting in the large exceedence of inspection targets.

Waste Discharge to Land (WDR)

- Timber harvest inspections may not be accurately reflected in the data.

Site Cleanup & Underground Storage Tank Programs

- Funding may include Cleanup and Abatement Account project funds that do not contribute to staff resources.