

# TARGETS AND RESOURCES

# REGION 4 LOS ANGELES

**GROUP:** TARGETS AND RESOURCES  
REGION 4

**MEASURE:** ALL REGIONAL TARGETS  
ALL RESOURCES

**MEASUREMENTS:**  
INSPECTIONS AND PERMITS

REGION 4 <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	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)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	45	44	28	↑ 157%	6	6	↑ 100%	73	\$1,406,825	18.2
NPDES MINOR (including general enrollees)	495	114	46	↑ 248%	48	17	↑ 282%			
STORMWATER CONSTRUCTION	701	501	100	↑ 501%	257	NA	NA	10	\$1,305,391	20.6
STORMWATER INDUSTRIAL	2,804	109	150	↓ 73%	130	NA	NA	45		
STORMWATER MUNICIPAL	100	0	0	NA	0	NA	NA	1		
WASTE DISCHARGE REQUIREMENTS	253	17	17	↑ 100%	11	12	→ 92%	66	\$598,840	5.2
LAND DISPOSAL	58	76	50	↑ 152%	6	5	↑ 120%	-	\$481,621	4.9
ALL OTHER PROGRAMS	384	12			42			4	\$1,318,727	11.5
<b>TOTAL</b>	<b>4,840</b>	<b>873</b>			<b>500</b>			<b>199</b>	<b>\$5,111,404</b>	<b>60.4</b>

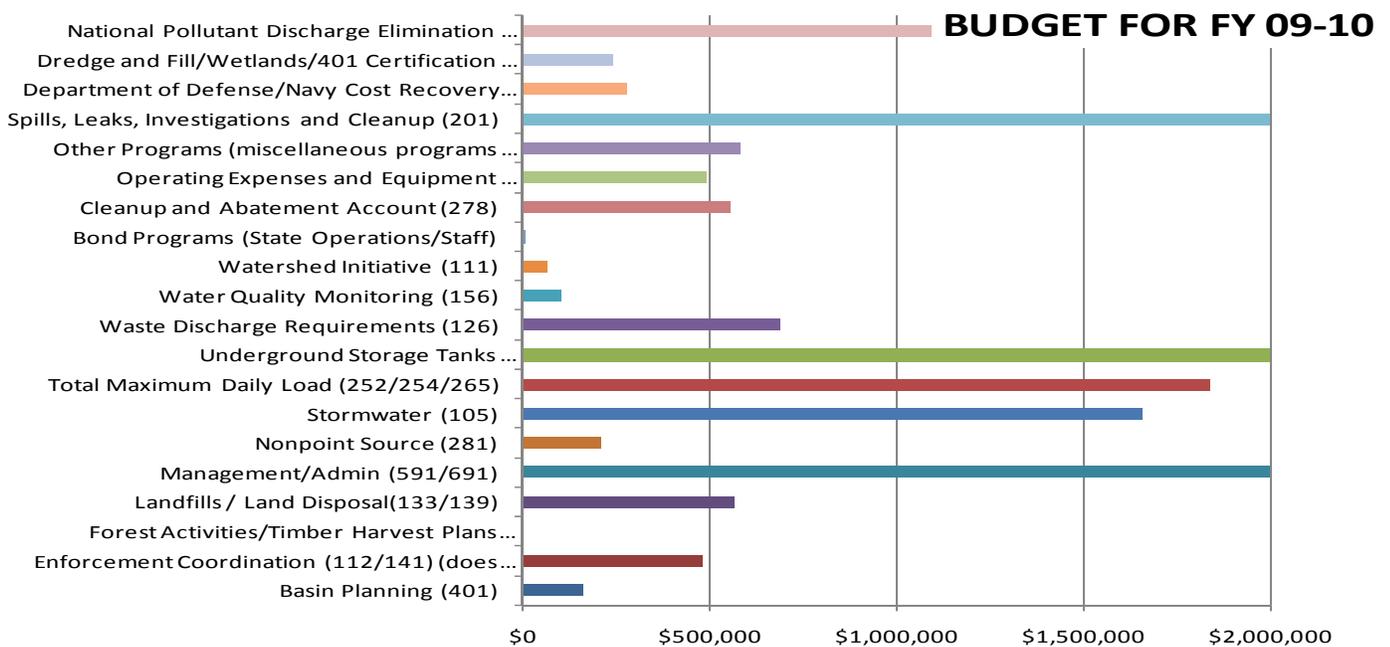
## OTHER TARGETS

	FY 09-10 Actual	TARGET FY 09-10	% TARGET
<b>1 Plan &amp; Assess</b>			
# of combinations added/removed from 303(d) list (impaired waters)	105	98	↑ 107%
# of Implementation Provisions Adopted	31	-	NA
# of pollutant/water body combinations addressed	13	104	↓ 13%
# of SWAMP analyses conducted	80	68	↑ 118%
# of SWAMP Site visits	20	17	↑ 118%
# of Total Maximum Daily Loads adopted	2	8	↓ 25%
# of Use Attainability Analyses adopted	-	-	NA
# of Water Quality Objectives Adopted	-	-	NA
<b>2 Regulate</b>			
# of groundwater cleanup cases moved to remediation or interim remediation	97	65	↑ 149%
# of Site Cleanup Program sites projected closed	30	33	→ 91%
# of Undergorund Stotage Tanks sites projected closed	204	160	↑ 128%
<b>3 Enforcement</b>			
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	549	-	↓

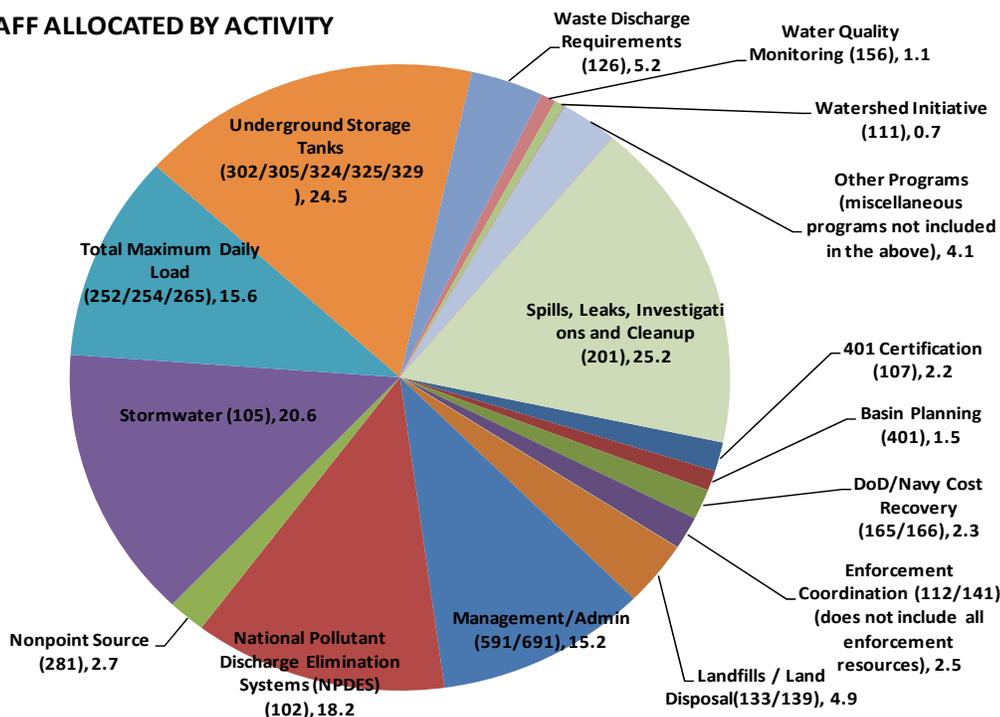


**RESOURCES (INPUTS)**

REGION 4	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$161,236	1.50
Enforcement Coordination (112/141) (does not include all enforceme	\$481,704	2.50
Forest Activities/Timber Harvest Plans (172/433)	\$0	-
Landfills / Land Disposal(133/139)	\$565,919	4.90
Management/Admin (591/691)	\$2,344,192	15.20
Nonpoint Source (281)	\$210,802	2.70
Stormwater (105)	\$1,659,785	20.60
Total Maximum Daily Load (252/254/265)	\$1,840,362	15.60
Underground Storage Tanks (302/305/324/325/329)	\$2,254,161	24.50
Waste Discharge Requirements (126)	\$688,299	5.20
Water Quality Monitoring (156)	\$99,803	1.10
Watershed Initiative (111)	\$66,744	0.70
Bond Programs (State Operations/Staff)	\$5,321	0.10
Cleanup and Abatement Account (278)	\$553,242	-
Operating Expenses and Equipment (includes Facility Operations)	\$491,204	-
Other Programs (miscellaneous programs not included in the abo	\$581,285	4.10
Spills, Leaks, Investigations and Cleanup (201)	\$2,616,356	25.20
Department of Defense/Navy Cost Recovery (165/166)	\$277,735	2.30
Dredge and Fill/Wetlands/401 Certification (107)	\$242,778	2.20
National Pollutant Discharge Elimination System (NPDES) (102)2	\$1,719,930	18.20
<b>Grand Total</b>	<b>\$16,860,857</b>	<b>146.6</b>



STAFF ALLOCATED BY ACTIVITY



**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:**

### TMDLs

- Additional TMDLs were publicly noticed during the fiscal year, but were not heard for Board adoption.
- Resources were redirected from TMDL development to TMDL implementation to accelerate water quality improvements.

### Site Cleanup & Underground Storage Tank Programs

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