

TARGETS AND RESOURCES

REGION 6 LAHONTAN

GROUP: TARGETS AND RESOURCES
REGION 6

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

REGION 6 PROGRAM	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)		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	3	1	2	↓	50%	0	0	NA	3	\$239,890	2.3	
NPDES MINOR (including general enrollees)	26	5	6	↓	83%	2	0	NA				
STORMWATER CONSTRUCTION	196	48	35	↑	137%	80	NA	NA	9	\$208,684	2.7	
STORMWATER INDUSTRIAL	219	27	20	↑	135%	11	NA	NA				
STORMWATER MUNICIPAL	18	3	3	↑	100%	0	NA	NA				
WASTE DISCHARGE REQUIREMENTS	105	78	35	↑	223%	0	6	↓	0%	98	\$600,694	7.6
LAND DISPOSAL	95	83	40	↑	208%	4	5	↓	80%	8	\$546,785	6.1
ALL OTHER PROGRAMS	483	51			61			24		\$2,001,018	12	
TOTAL	1,145	296			158			144		\$3,597,071	30.7	

OTHER TARGETS

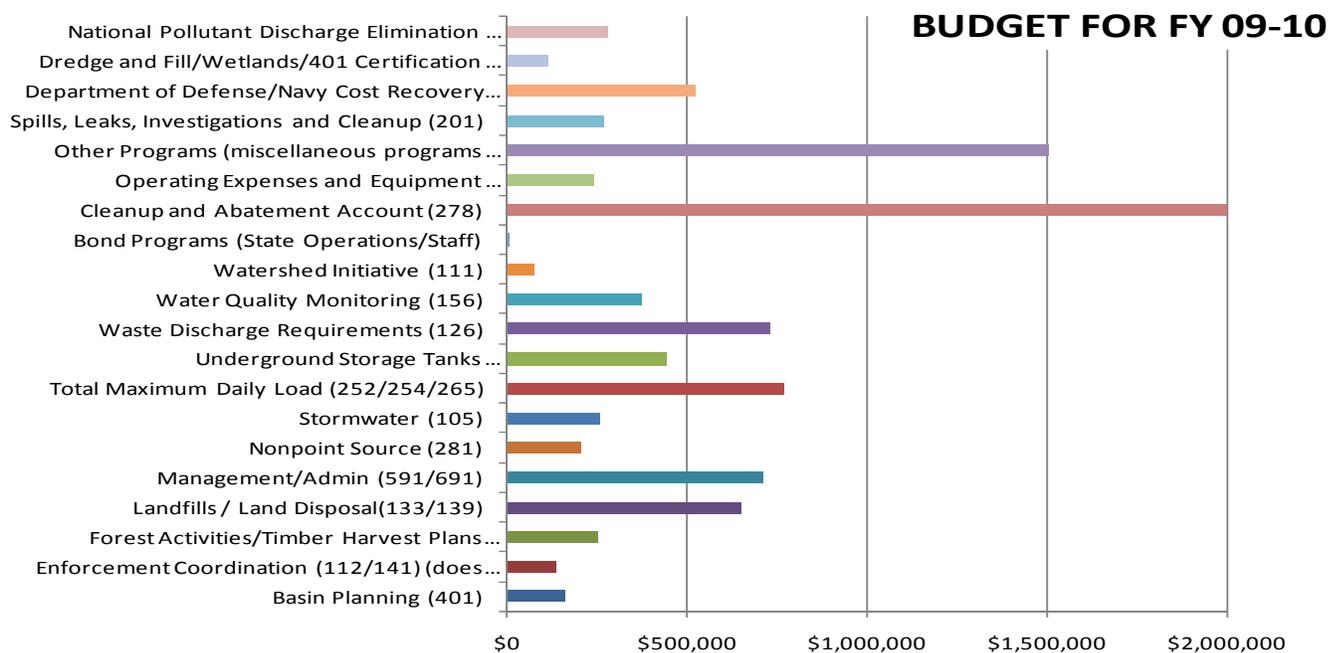
	FY 09-10 Actual	TARGET FY 09-10		% TARGET
1 Plan & Assess				
# of combinations added/removed from 303(d) list (impaired waters)	68	21	↑	324%
# of Implementation Provisions Adopted	-	1	↓	0%
# of pollutant/water body combinations addressed	-	3	↓	0%
# of SWAMP analyses conducted	667	650	↑	103%
# of SWAMP Site visits	232	224	↑	104%
# of Total Maximum Daily Loads adopted	-	1	↓	0%
# of Use Attainability Analyses adopted	-	-		NA
# of Water Quality Objectives Adopted	-	1	↓	0%
2 Regulate				
# of groundwater cleanup cases moved to remediation or interim remediation	25	66	↓	38%
# of Site Cleanup Program sites projected closed	15	8	↑	188%
# of Undergorund Stotage Tanks sites projected closed	28	11	↑	255%
3 Enforcement				
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	35	-	↓	

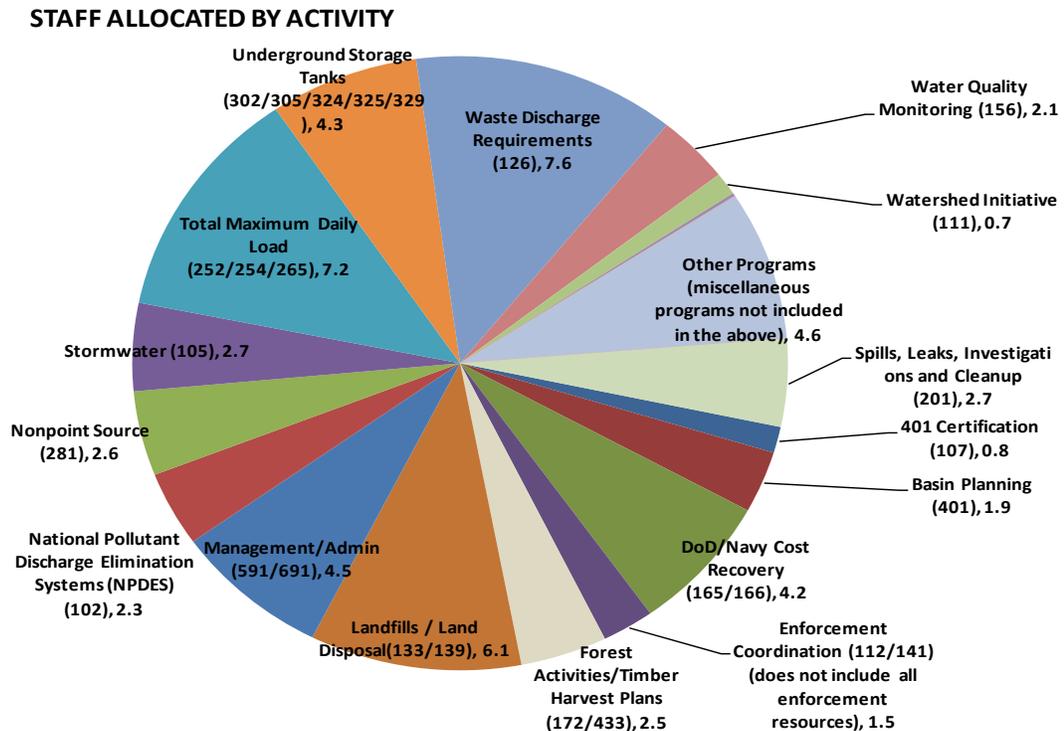
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RESOURCES (INPUTS)

REGION 6	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$160,759	1.90
Enforcement Coordination (112/141) (does not include all enforceme	\$135,538	1.50
Forest Activities/Timber Harvest Plans (172/433)	\$249,061	2.50
Landfills / Land Disposal(133/139)	\$650,505	6.10
Management/Admin (591/691)	\$707,433	4.50
Nonpoint Source (281)	\$201,722	2.60
Stormwater (105)	\$254,593	2.70
Total Maximum Daily Load (252/254/265)	\$769,698	7.20
Underground Storage Tanks (302/305/324/325/329)	\$443,579	4.30
Waste Discharge Requirements (126)	\$729,918	7.60
Water Quality Monitoring (156)	\$371,301	2.10
Watershed Initiative (111)	\$73,223	0.70
Bond Programs (State Operations/Staff)	\$4,284	0.10
Cleanup and Abatement Account (278)	\$2,647,641	-
Operating Expenses and Equipment (includes Facility Operations)	\$240,229	-
Other Programs (miscellaneous programs not included in the abo	\$1,505,044	4.60
Spills, Leaks, Investigations and Cleanup (201)	\$264,715	2.70
Department of Defense/Navy Cost Recovery (165/166)	\$520,848	4.20
Dredge and Fill/Wetlands/401 Certification (107)	\$113,692	0.80
National Pollutant Discharge Elimination System (NPDES) (102)2	\$278,997	2.30
Grand Total	\$10,322,780	58.4





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 Stormwater

- The region administers its own Construction Storm Water Permit for the Lake Tahoe Basin in addition to the statewide general permit. There are 35 active facilities enrolled in the region-specific permit which are not captured in the number of facilities regulated.

Waste Discharge to Land (WDR)

- At least thirty percent of the WDR resources were focused on activities directed at reducing nitrogen and salt discharges to ground water including enforcement actions and permit amendments.

Land Disposal

- Resources under this program supported permitting and CEQA activity at seven high priority solar thermal energy projects to be permitted by the California Energy Commission.

TMDLs

- TMDL resources were focused on completing the multi-million dollar plan (TMDL was released in June 2010) for restoring Lake Tahoe's deep water transparency.

Site Cleanup & Underground Storage Tank Programs

- The funding allocation for the Spills, Leaks, Investigations and Cleanup Program includes contract funding for the Leviathan Mine cleanup activities.
- The staff resources for the Leviathan Mine cleanup activities are found under "Other Programs."

Water Quality Monitoring Resources

- "Water Quality Monitoring with 2.1 PY include 1 PY for personnel services to conduct regulatory oversight for Caltrans projects in the Tahoe Basin"