

TARGETS AND RESOURCES

REGION 9 SAN DIEGO

GROUP: TARGETS AND RESOURCES
REGION 9

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

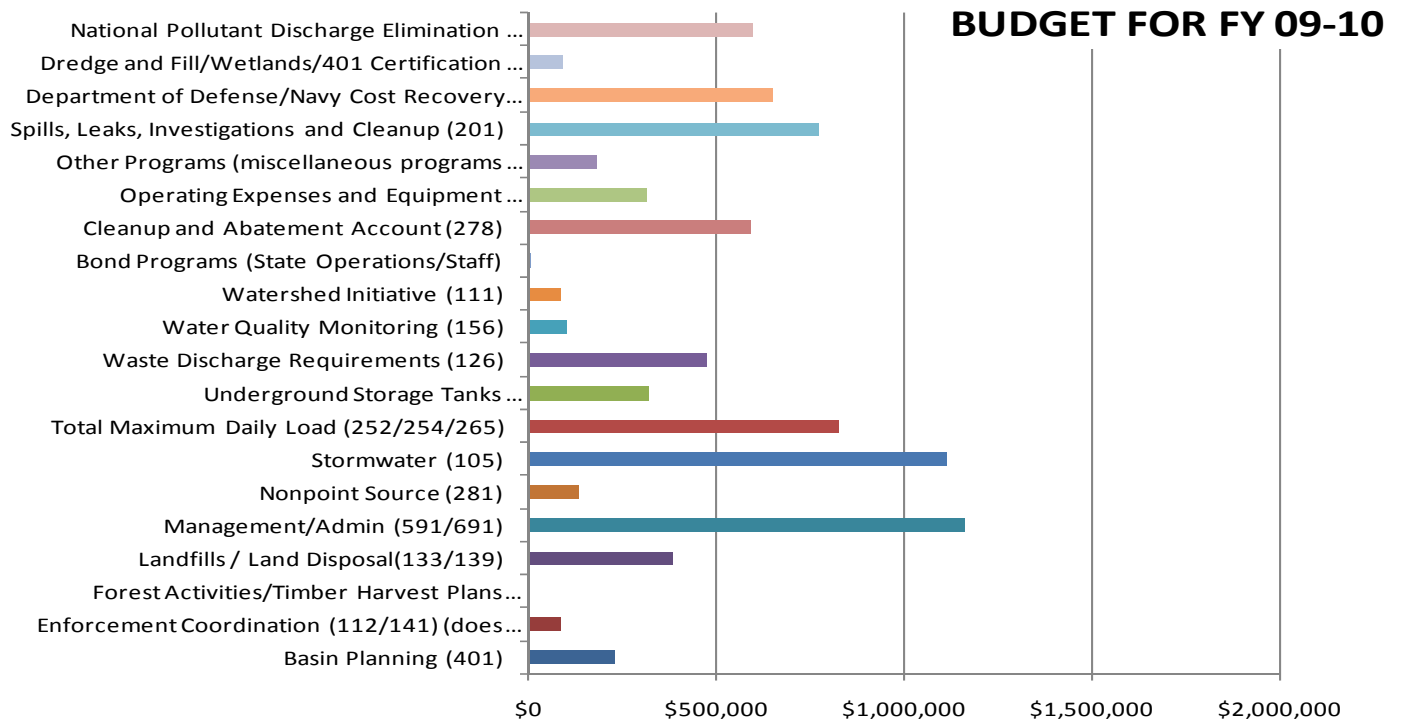
REGION 9 PROGRAM	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)		
		ACTUAL	TARGET	% TARGET	ACTUAL	TARGET	% TARGET					
NPDES MAJOR	38	8	25	↓	32%	2	9	↓	22%	18	\$505,052	5.1
NPDES MINOR (including general enrollees)	95	5	19	↓	26%	1	8	↓	13%			
STORMWATER CONSTRUCTION	809	17	25	↓	68%	374	NA	NA	13	\$920,895	11	
STORMWATER INDUSTRIAL	759	8	25	↓	32%	50	NA	NA	68			
STORMWATER MUNICIPAL	76	22	5	↑	440%	1	NA	NA	8			
WASTE DISCHARGE REQUIREMENTS	96	76	10	↑	760%	1	1	↑	100%	153	\$395,122	4.5
LAND DISPOSAL	60	21	2	↑	1050%	0	0	NA	3	\$328,054	3.1	
ALL OTHER PROGRAMS	362	6			13			14	\$378,475	6.4		
TOTAL	2,295	163			442			277	\$2,527,598	30.1		

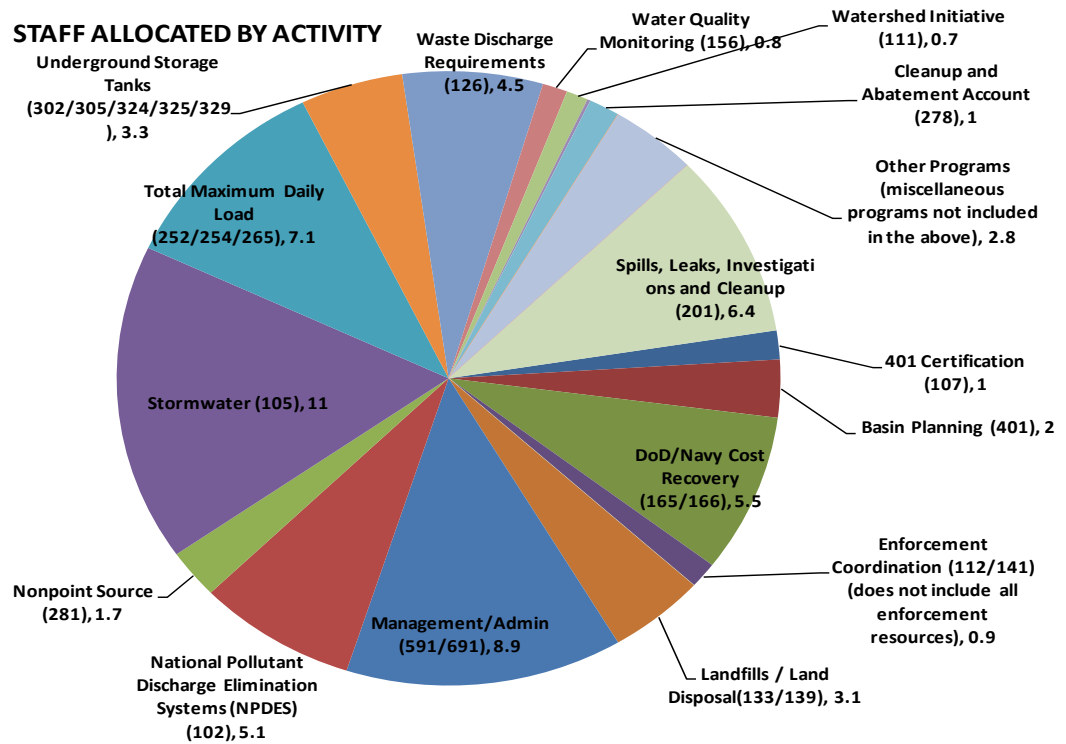
OTHER TARGETS

	FY 09-10 Actual	TARGET FY 09-10	% TARGET	
1 Plan & Assess				
# of combinations added/removed from 303(d) list (impaired waters)	318	80	↑	398%
# of Implementation Provisions Adopted	21	1	↑	2100%
# of pollutant/water body combinations addressed	20	8	↑	250%
# of SWAMP analyses conducted	136	151	→	90%
# of SWAMP Site visits	19	39	↓	49%
# of Total Maximum Daily Loads adopted	2	2	↑	100%
# of Use Attainability Analyses adopted	-	-		NA
# of Water Quality Objectives Adopted	-	-		NA
2 Regulate				
# of groundwater cleanup cases moved to remediation or interim remediation	9	17	↓	53%
# of Site Cleanup Program sites projected closed	2	1	↑	200%
# of Underground Storage Tanks sites projected closed	12	7	↑	171%
3 Enforcement				
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	5	-	↓	

RESOURCES (INPUTS)

REGION 9	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$229,453	2.00
Enforcement Coordination (112/141) (does not include all enforceme	\$84,158	0.90
Forest Activities/Timber Harvest Plans (172/433)	\$0	-
Landfills / Land Disposal(133/139)	\$382,749	3.10
Management/Admin (591/691)	\$1,162,762	8.90
Nonpoint Source (281)	\$132,532	1.70
Stormwater (105)	\$1,114,976	11.00
Total Maximum Daily Load (252/254/265)	\$828,366	7.10
Underground Storage Tanks (302/305/324/325/329)	\$319,081	3.30
Waste Discharge Requirements (126)	\$474,519	4.50
Water Quality Monitoring (156)	\$100,799	0.80
Watershed Initiative (111)	\$83,413	0.70
Bond Programs (State Operations/Staff)	\$7,783	0.10
Cleanup and Abatement Account (278)	\$593,337	1.00
Operating Expenses and Equipment (includes Facility Operations)	\$315,853	-
Other Programs (miscellaneous programs not included in the abo	\$183,932	2.80
Spills, Leaks, Investigations and Cleanup (201)	\$771,951	6.40
Department of Defense/Navy Cost Recovery (165/166)	\$650,994	5.50
Dredge and Fill/Wetlands/401 Certification (107)	\$90,772	1.00
National Pollutant Discharge Elimination System (NPDES) (102)2	\$595,035	5.10
Grand Total	\$8,122,465	65.9





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:

Site Cleanup & Underground Storage Tank Programs

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