

TARGETS AND RESOURCES

REGION 8 SANTA ANA

GROUP: TARGETS AND RESOURCES
REGION 8

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

REGION 8 PROGRAM	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)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	21	23	18	↑ 128%	4	3	↑ 133%	6	\$802,526	9.4
NPDES MINOR (including general enrollees)	342	102	28	↑ 364%	14	5	↑ 280%			
STORMWATER CONSTRUCTION	676	1725	600	↑ 288%	216	NA	NA	45	\$1,212,435	14.3
STORMWATER INDUSTRIAL	1,573	129	249	↓ 52%	113	NA	NA	346		
STORMWATER MUNICIPAL	72	5	14	↓ 36%	0	NA	NA	2		
WASTE DISCHARGE REQUIREMENTS	55	33	32	↑ 103%	4	8	↓ 50%	4	\$279,080	3.1
LAND DISPOSAL	62	99	52	↑ 190%	2	7	↓ 29%	28	\$353,809	3.4
ALL OTHER PROGRAMS	168	32			11			2	\$266,865	3.6
TOTAL	2,969	2,148			364			433	\$2,914,715	33.8

OTHER TARGETS

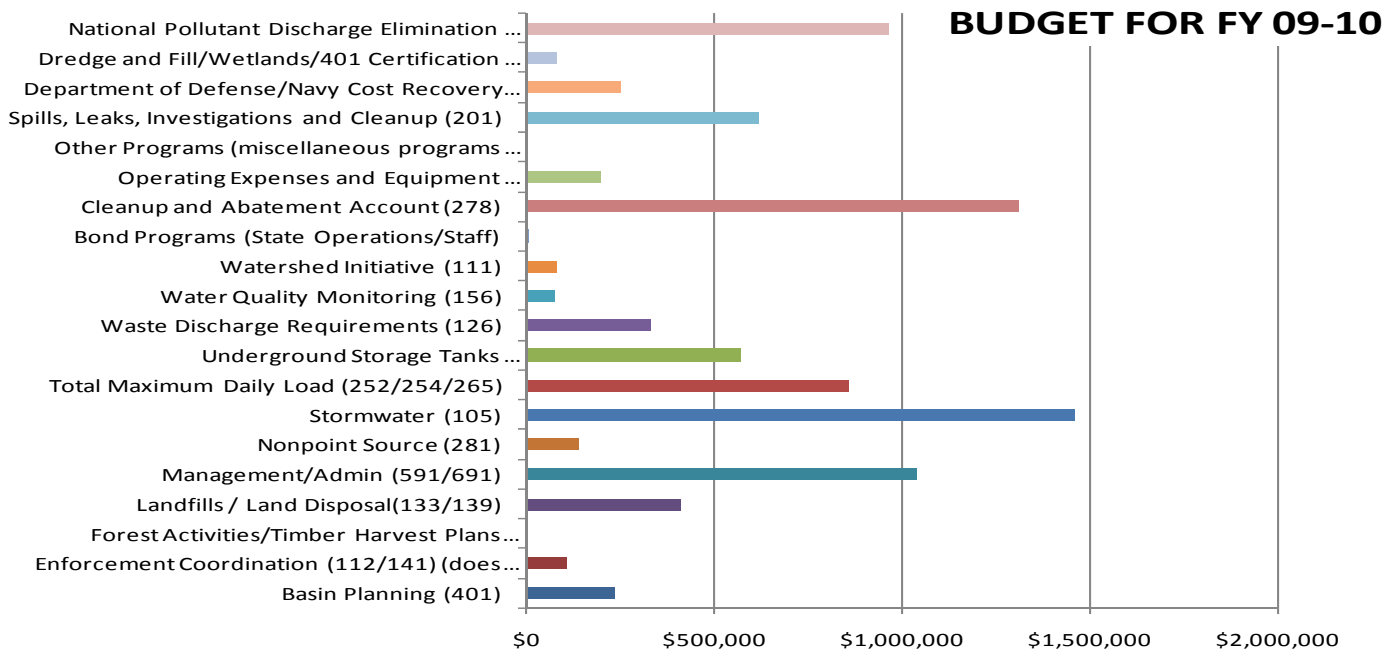
	FY 09-10 Actual	TARGET FY 09-10	% TARGET
1 Plan & Assess			
# of combinations added/removed from 303(d) list (impaired waters)	66	9	↑ 733%
# of Implementation Provisions Adopted	-	19	↓ 0%
# of pollutant/water body combinations addressed	-	5	↓ 0%
# of SWAMP analyses conducted	156	156	↑ 100%
# of SWAMP Site visits	200	200	↑ 100%
# of Total Maximum Daily Loads adopted	-	2	↓ 0%
# of Use Attainability Analyses adopted	-	3	↓ 0%
# of Water Quality Objectives Adopted	-	5	↓ 0%
2 Regulate			
# of groundwater cleanup cases moved to remediation or interim remediation	16	35	↓ 46%
# of Site Cleanup Program sites projected closed	16	10	↑ 160%
# of Undergorund Stotage Tanks sites projected closed	10	15	↓ 67%
3 Enforcement			
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	11	-	↓

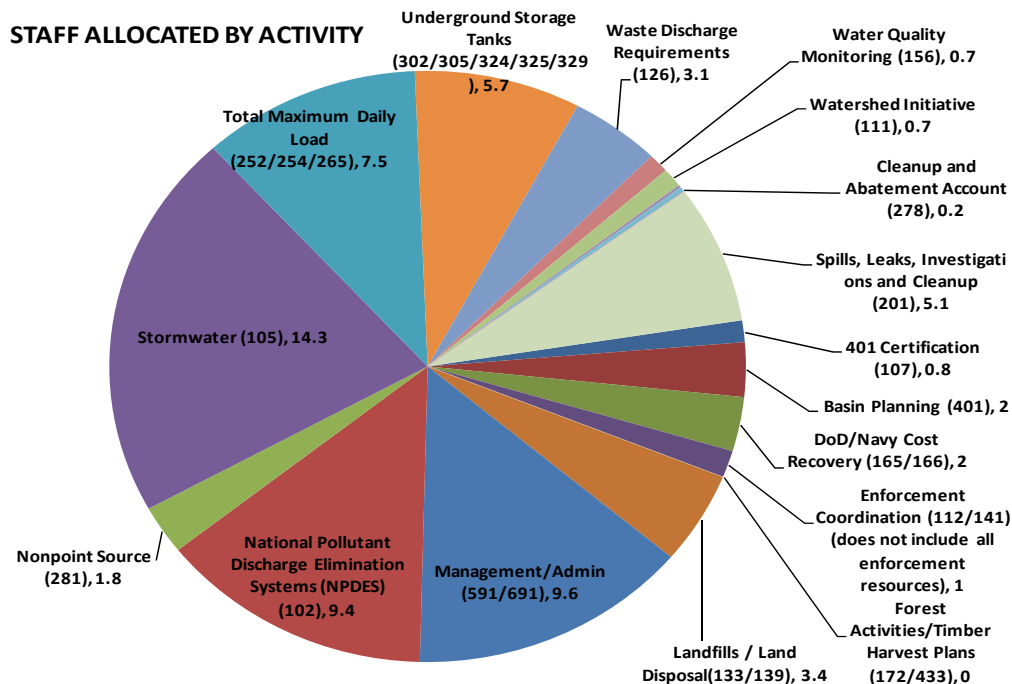
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RESOURCES (INPUTS)

REGION 8	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$237,630	2.00
Enforcement Coordination (112/141) (does not include all enforce	\$105,465	1.00
Forest Activities/Timber Harvest Plans (172/433)	\$0	-
Landfills / Land Disposal(133/139)	\$413,115	3.40
Management/Admin (591/691)	\$1,040,150	9.60
Nonpoint Source (281)	\$141,381	1.80
Stormwater (105)	\$1,461,868	14.30
Total Maximum Daily Load (252/254/265)	\$857,908	7.50
Underground Storage Tanks (302/305/324/325/329)	\$572,276	5.70
Waste Discharge Requirements (126)	\$333,153	3.10
Water Quality Monitoring (156)	\$74,032	0.70
Watershed Initiative (111)	\$78,299	0.70
Bond Programs (State Operations/Staff)	\$6,800	0.10
Cleanup and Abatement Account (278)	\$1,309,017	0.20
Operating Expenses and Equipment (includes Facility Operations)	\$199,492	-
Other Programs (miscellaneous programs not included in the abo	\$0	-
Spills, Leaks, Investigations and Cleanup (201)	\$616,736	5.10
Department of Defense/Navy Cost Recovery (165/166)	\$253,669	2.00
Dredge and Fill/Wetlands/401 Certification (107)	\$82,813	0.80
National Pollutant Discharge Elimination System (NPDES) (102)2	\$966,489	9.40
Grand Total	\$8,750,292	67.4





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 number of construction stormwater inspections were substantially increased to account for the large number of abandoned or foreclosed construction projects. These projects required inspections to ensure that the properties were not sources of storm water pollution.

Site Cleanup & Underground Storage Tank Programs

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

General

- The Region redirected resources in several regulatory programs to focus on high-priority enforcement actions.