

TARGETS AND RESOURCES

REGION 2 SAN FRANCISCO BAY

GROUP: TARGETS AND RESOURCES
REGION 2

MEASURE: ALL REGIONAL TARGETS
ALL RESOURCES

MEASUREMENTS:
INSPECTIONS AND PERMITS

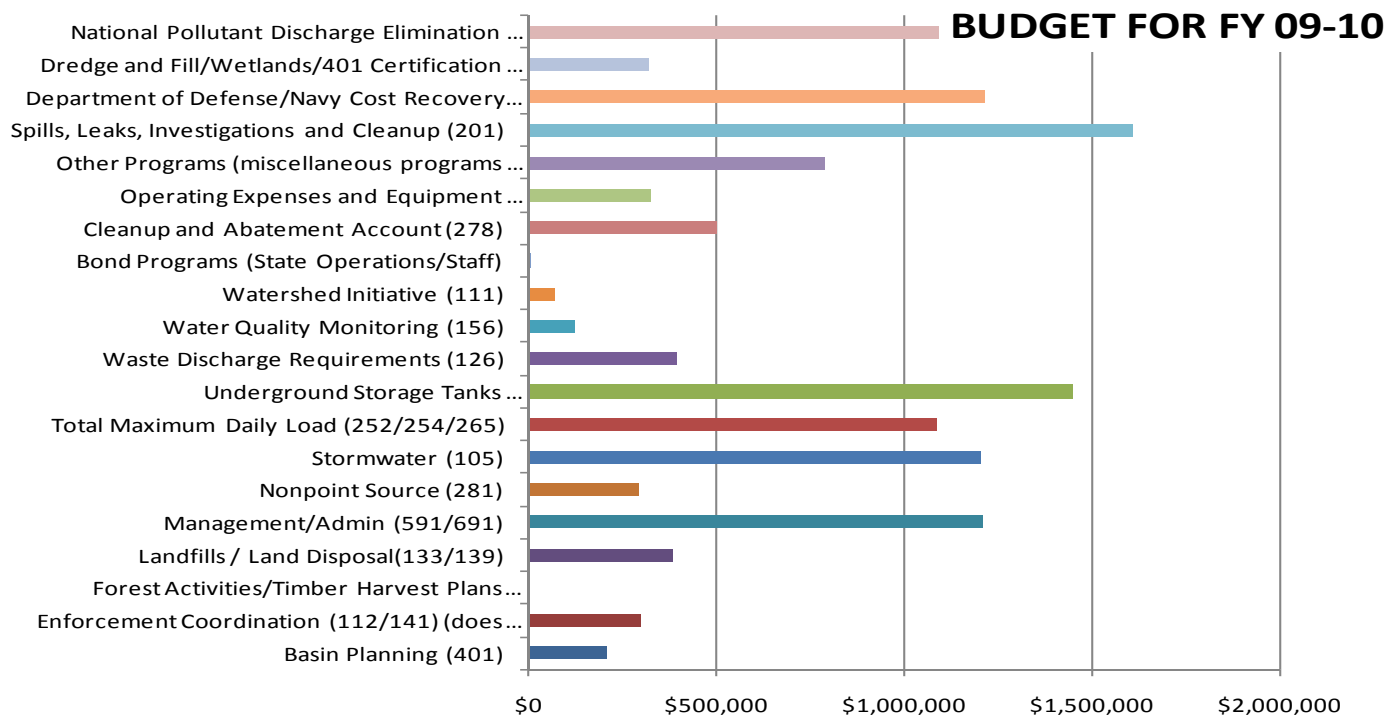
REGION 2 <i>PROGRAM</i>	FACILITIES REGULATED	INSPECTIONS			PERMITS ISSUED (not including revised and rescinded)			ENFORCEMENT ACTIONS	PROGRAM BUDGET (\$)	STAFF (PY)
		ACTUAL	TARGET	% TARGET	ACTUAL	TARGET	% TARGET			
NPDES MAJOR	55	55	55	↑ 100%	6	8	↓ 75%	37	\$1,337,033	15.1
NPDES MINOR (including general enrollees)	228	5	6	↓ 83%	72	12	↑ 600%			
STORMWATER CONSTRUCTION	592	54	70	↓ 77%	240	NA	NA	19	\$991,726	11.3
STORMWATER INDUSTRIAL	1,334	44	110	↓ 40%	63	NA	NA	232		
STORMWATER MUNICIPAL	99	25	10	↑ 250%	1	NA	NA	1		
WASTE DISCHARGE REQUIREMENTS	66	16	5	↑ 320%	0	0	NA	4	\$345,320	2.6
LAND DISPOSAL	82	65	45	↑ 144%	3	4	↓ 75%	3	\$322,629	3.2
ALL OTHER PROGRAMS	400	41			4			7	\$1,457,048	13
TOTAL	2,856	305			389			303	\$4,453,756	45.2

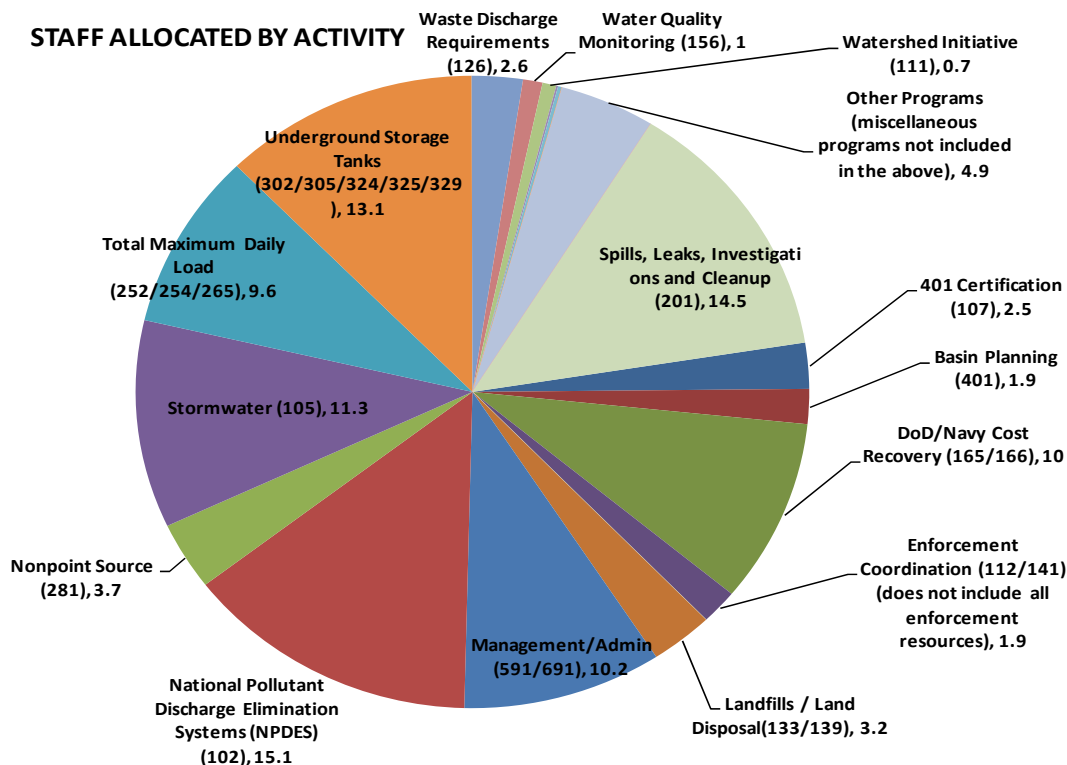
OTHER TARGETS

	FY 09-10 Actual	TARGET FY 09-10	% TARGET
1 Plan & Assess			
# of combinations added/removed from 303(d) list (impaired waters)	44	-	NA
# of Implementation Provisions Adopted	21	12	↑ 175%
# of pollutant/water body combinations addressed	1	1	↑ 100%
# of SWAMP analyses conducted	330	228	↑ 145%
# of SWAMP Site visits	103	26	↑ 396%
# of Total Maximum Daily Loads adopted	1	1	↑ 100%
# of Use Attainability Analyses adopted	-	-	NA
# of Water Quality Objectives Adopted	1	1	↑ 100%
2 Regulate			
# of groundwater cleanup cases moved to remediation or interim remediation	104	25	↑ 416%
# of Site Cleanup Program sites projected closed	29	20	↑ 145%
# of Underground Storage Tanks sites projected closed	66	30	↑ 220%
3 Enforcement			
Mandatory Minimum Penalty Violations Not Addressed Within 18 Months of Discovery (as of June 30, 2010)	252	-	↓

RESOURCES (INPUTS)

REGION 2	FY 09-10 BUDGET (\$)	STAFF (PY)
Basin Planning (401)	\$210,949	1.90
Enforcement Coordination (112/141) (does not include all enforce	\$298,524	1.90
Forest Activities/Timber Harvest Plans (172/433)	\$0	-
Landfills / Land Disposal(133/139)	\$382,510	3.20
Management/Admin (591/691)	\$1,208,906	10.20
Nonpoint Source (281)	\$291,574	3.70
Stormwater (105)	\$1,203,180	11.30
Total Maximum Daily Load (252/254/265)	\$1,086,934	9.60
Underground Storage Tanks (302/305/324/325/329)	\$1,452,103	13.10
Waste Discharge Requirements (126)	\$393,973	2.60
Water Quality Monitoring (156)	\$124,315	1.00
Watershed Initiative (111)	\$70,879	0.70
Bond Programs (State Operations/Staff)	\$4,613	0.10
Cleanup and Abatement Account (278)	\$502,368	0.20
Operating Expenses and Equipment (includes Facility Operations)	\$327,112	-
Other Programs (miscellaneous programs not included in the abo	\$787,392	4.90
Spills, Leaks, Investigations and Cleanup (201)	\$1,611,429	14.50
Department of Defense/Navy Cost Recovery (165/166)	\$1,214,697	10.00
Dredge and Fill/Wetlands/401 Certification (107)	\$322,823	2.50
National Pollutant Discharge Elimination System (NPDES) (102)2	\$1,619,596	15.10
Grand Total	\$13,113,877	106.5





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.