

**STATE WATER RESOURCES CONTROL BOARD  
BOARD MEETING SESSION – OFFICE OF RESEARCH PLANNING AND PERFORMANCE  
APRIL 17, 2012**

**ITEM 5**

**SUBJECT**

DRAFT REPORT ASSESSING AND ALIGNING PRIORITIES, RESOURCES, AND PERFORMANCE TARGETS

**DISCUSSION**

This informational item presents a [draft report](#) assessing and aligning priorities, resources, and performance targets.

On October 18, 2011 the State Water Resources Control Board adopted [Resolution No. 2011-052](#) approving a [work plan](#) to develop a report that assesses and aligns Water Board priorities and resources with specific performance targets. The overall goal of the report is to describe the link between fees collected and expenditures, and to align Water Board resources, priorities, and workload outputs. This effort is intended to lead to the implementation of management practices that ensure workload outputs in all programs, beginning with fee funded programs, are associated with workload standards and driven by priorities.

The draft report includes a description of: 1) the sources and uses of fees and other revenues supporting the Waste Discharge Permit Fund programs; 2) Water Board priority setting mechanisms and constraints to aligning priorities with expenditures; and 3) a proposed method to set performance targets based on available resources, priorities, and workload standards.

**POLICY ISSUE**

None. This is a draft report and it will not set any specific policy.

**FISCAL IMPACT**

None. At the present time, the Water Boards should be working within their given resource levels to provide the data and information needed for the development of this report and implementation of any proposed future recommendations.

**REGIONAL BOARD IMPACT**

No additional impact at this time.

**STAFF RECOMMENDATION**

Incorporate State Water Board input and finalize report.

This information item assists the Water Boards in reaching Goal 5 of the Strategic Plan Update: 2008-2012 to improve transparency and accountability. The proposed target setting method will also support Goal 6 of the Strategic Plan Update by increasing consistency in the way in which performance targets are established statewide.