



Water Rights Fees Stakeholder Meeting

DATE:	Monday, June 29, 2015
TIME:	10:00 am – 12:00 pm
LOCATION:	Cal/EPA Headquarters 1001 I Street, Sacramento, CA 95814 Sierra Hearing Room (2 nd Floor)
WEBCAST LINK:	http://www.calepa.ca.gov/broadcast/
QUESTIONS:	Fee_Branch@waterboards.ca.gov – Questions received prior to and during the meeting will be addressed during the meeting unless otherwise requested.

AGENDA

1. Welcome and Introductions
2. Water Rights Fund Condition (Attachment 1)
3. Water Rights Fund Budget Cost Drivers (Attachment 2)
4. Division of Water Rights Staff Positions (Attachment 3)
5. FY 2013-14 Performance Report – Division of Water Rights (Attachment 4)
6. Division of Water Rights Organization Chart (Attachment 5)
7. Open Discussion

**State Water Resources Control Board
Water Rights Fund Condition (\$000)**

Percent Increase from Previous FY Per Acre-Foot Charge								
					Forecast			
					9%	9%	9%	
					\$0.053	\$0.058	\$0.063	\$0.068
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
BEGINNING BALANCE	\$5,518	\$5,701	\$5,649	\$6,154	\$4,498	\$3,543	\$3,182	\$2,174
Prior year adjustments	\$79	(\$20)	\$1,976	\$662	(\$450)	\$0	\$0	\$0
Adjusted Beginning Balance	\$5,597	\$5,681	\$7,625	\$6,816	\$4,048	\$3,543	\$3,182	\$2,174
Revenue								
Regulatory Fees ¹	\$7,531	\$9,506	\$13,939	\$14,215	\$14,965	\$16,100	\$16,996	\$18,100
Cost Recovery ²				\$0	\$1,000	\$1,000	\$1,000	\$1,000
Other Revenue ³	\$119	\$61	\$62	\$86	\$78	\$86	\$86	\$86
Loan to General Fund ⁴		(\$926)	\$926					
Total Revenue	\$7,650	\$8,641	\$14,927	\$14,301	\$16,043	\$17,186	\$18,082	\$19,186
Expenditures								
Water Board State Operations	\$7,129	\$8,348	\$15,918	\$16,084	\$15,028	\$16,000	\$16,730	\$17,630
Cost Recovery Expenditures				\$0	\$1,000	\$1,000	\$1,000	\$1,000
Continuous Appropriation Carryover							\$788	
Other State Operations ⁵	\$417	\$325	\$480	\$535	\$520	\$547	\$572	\$572
Total Expenditures	\$7,546	\$8,673	\$16,398	\$16,619	\$16,548	\$17,547	\$19,090	\$19,202
Increase(Decrease)	\$104	(\$32)	(\$1,471)	(\$2,318)	(\$505)	(\$361)	(\$1,008)	(\$16)
ENDING BALANCE	\$5,701	\$5,649	\$6,154	\$4,498	\$3,543	\$3,182	\$2,174	\$2,158
Fund Reserve	75.5%	65.1%	37.5%	27.1%	21.4%	18.1%	11.4%	11.2%

Footnotes:

¹ For FY 14-15 through FY 16-17, forecasted revenue is based on the estimated billing amounts for all FERC projects, license/permit/applications and estimated revenue from petitions and one time applications.

² A \$1 million ongoing cost recovery for CEQA Consultation

³ Other revenue includes miscellaneous services to the public, SMIF & Enforcement.

⁴ A loan authorized by the FY 10-11 state budget that transfers \$926,000 from the Water Rights Fund to the General Fund. The loan was repaid in full on June 30, 2012.

⁵ Other projected expenditures for FY 14-15 include \$496,000 to BOE, \$37,000 to CalEPA, \$14,000 to FISCAL and \$1,000 to State Controller and for FYs 15-16 through FY 16-17, other projected expenditures include \$504,000 to BOE, \$38,000 to CalEPA, and \$30,000 to FISCAL.

**State Water Resources Control Board
Water Rights Fund Budget Cost Drivers
(\$000)**

Water Rights Fund

Water Rights Fund	FY 2014-15 Budget	FY 2015-16 Governor's Proposed Budget	Net Difference
Budget Act ¹	\$13,315	\$13,981	\$666
Continuous Appropriation ²	\$3,749	\$3,749	\$0
Totals	\$17,064	\$17,730	\$666

¹ The Budget Act includes \$1 million in ongoing cost recovery for CEQA Consultation

² Chapter 2, Statutes of 2009

FY 2015-16 Budget Cost Drivers

Water Rights Fund	Amounts
Employee Benefits	\$499
Retirement	\$279
Pro Rata	(\$112)
Totals	\$666

**State Water Resources Control Board
Division of Water Rights
Staff Positions (PYs)**

Classification	# of Positions
Water Resource Control (WRC) Engineer	36
Environmental Scientist	27
Senior Environmental Scientist (Supv)	7
Staff Services Analyst	7
Associate Governmental Program Analyst	6
WRC Engineer (Supv)	5
Office Tech	4
Engineering Geologist	3
Environmental Program Manager I	3
Senior Environmental Scientist	3
Senior WRC Engineer	3
Supervising WRC Engineer	3
Sanitary Engineer Associate	1
Senior Engineer Water Resources	1
Staff Services Manager I	1
Staff Services Manager II	1
Total:	111

**FY 2013-14 Performance Report
Division of Water Rights**

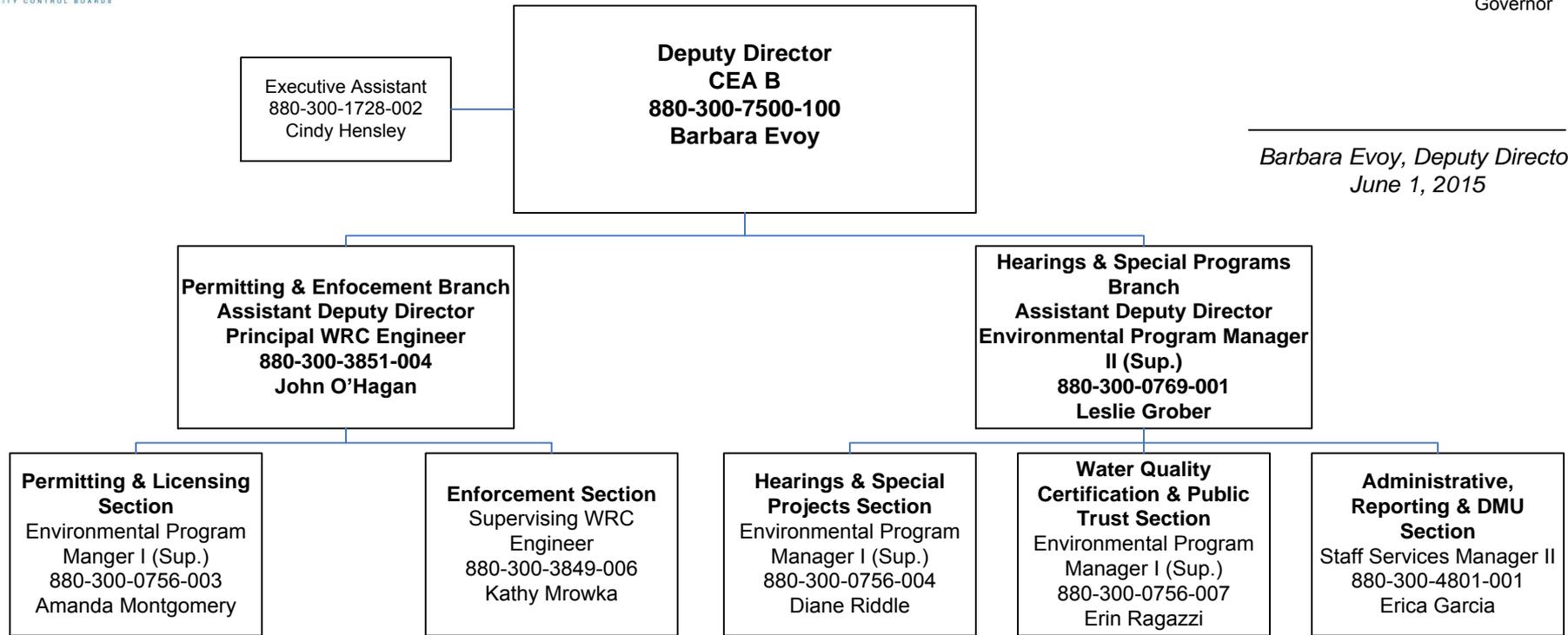
Allocate (Water Rights)	Targets Achieved: 55%		
Water Rights Fund (WRF) Program Budget: \$12,796,729	Program Staff: 107.30		
	Target	Actual Achieved	% of Targets Met
Water Rights Temporary Urgency Permits Issued	1	2	200%
Water Rights Permits Issued	26	16	62%
FERC Project Certifications Issued	10	6	60%
Non-FERC Project Certifications Issued	6	2	33%
Resolve License Issues for Existing Permits	20	5	25%
Water Rights Petitions Issued	40	89	223%
% New or Amended Water Rights Issued with Conditions to Protect Public Trust Resources	100	100	100%
Enforcement Cases against permit and license holders for non-compliance with instream flow protection terms	5	0	0%
Enforcement Cases against unauthorized diversions or violations in watersheds with high-resource values	10	28	280%
Enforcement Cases against water right holders for failure to file statements or online water use reports	50	44	88%
% Review new permits for compliance within 6 months of issuance	100	89	89%
<p><i>Supplemental information regarding permit and license targets: Due to the 2014 Drought, Permitting staff expedited processing of numerous drought related urgency petitions, as reflected in the higher number of petitions completed than targeted. This emphasis on drought petitions reduced availability for routine permit and license processing, as shown in decreased permits and licenses issued.</i></p>			

The full FY 2013-14 Performance Report can be found at:
http://www.waterboards.ca.gov/about_us/performance_report_1314/

**STATE WATER RESOURCES CONTROL BOARD
DIVISION OF WATER RIGHTS**



Edmund G. Brown, Jr.
Governor



*Barbara Evoy, Deputy Director
June 1, 2015*

Entire 300 Org.: 124.0
Authorized positions: 109.0
Temporary blanket positions: 14.0
Total Vacancies: 3.0

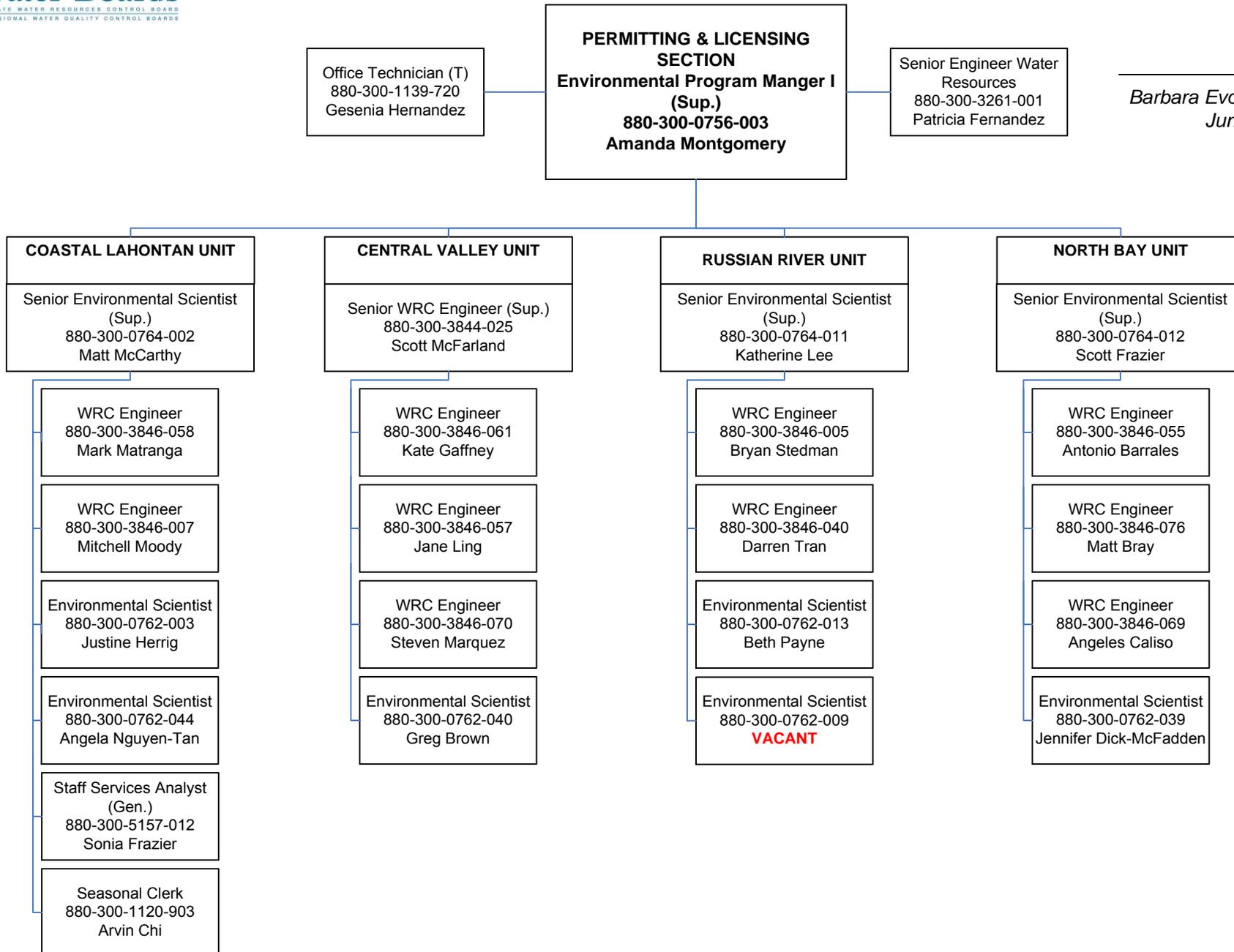


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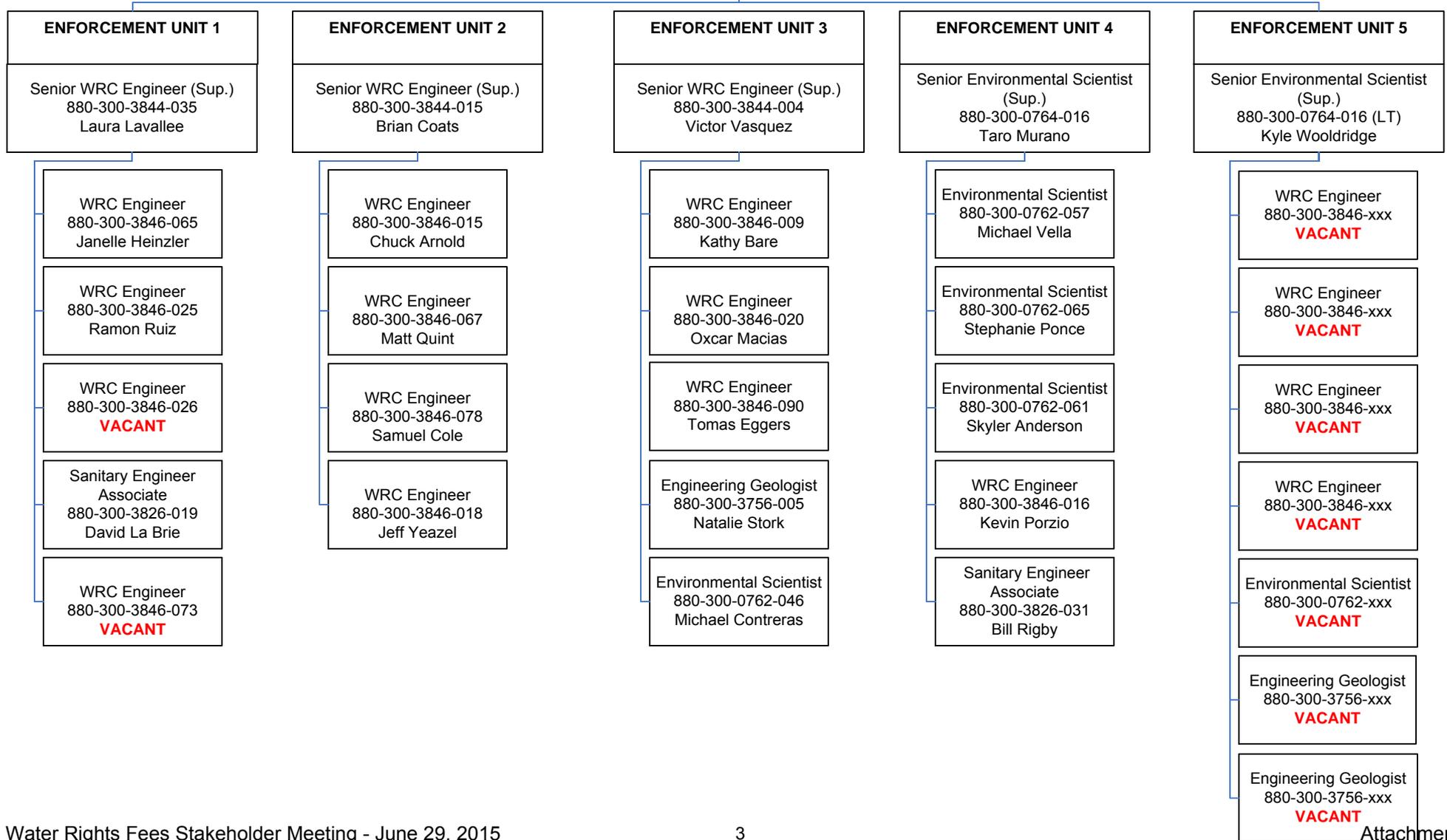
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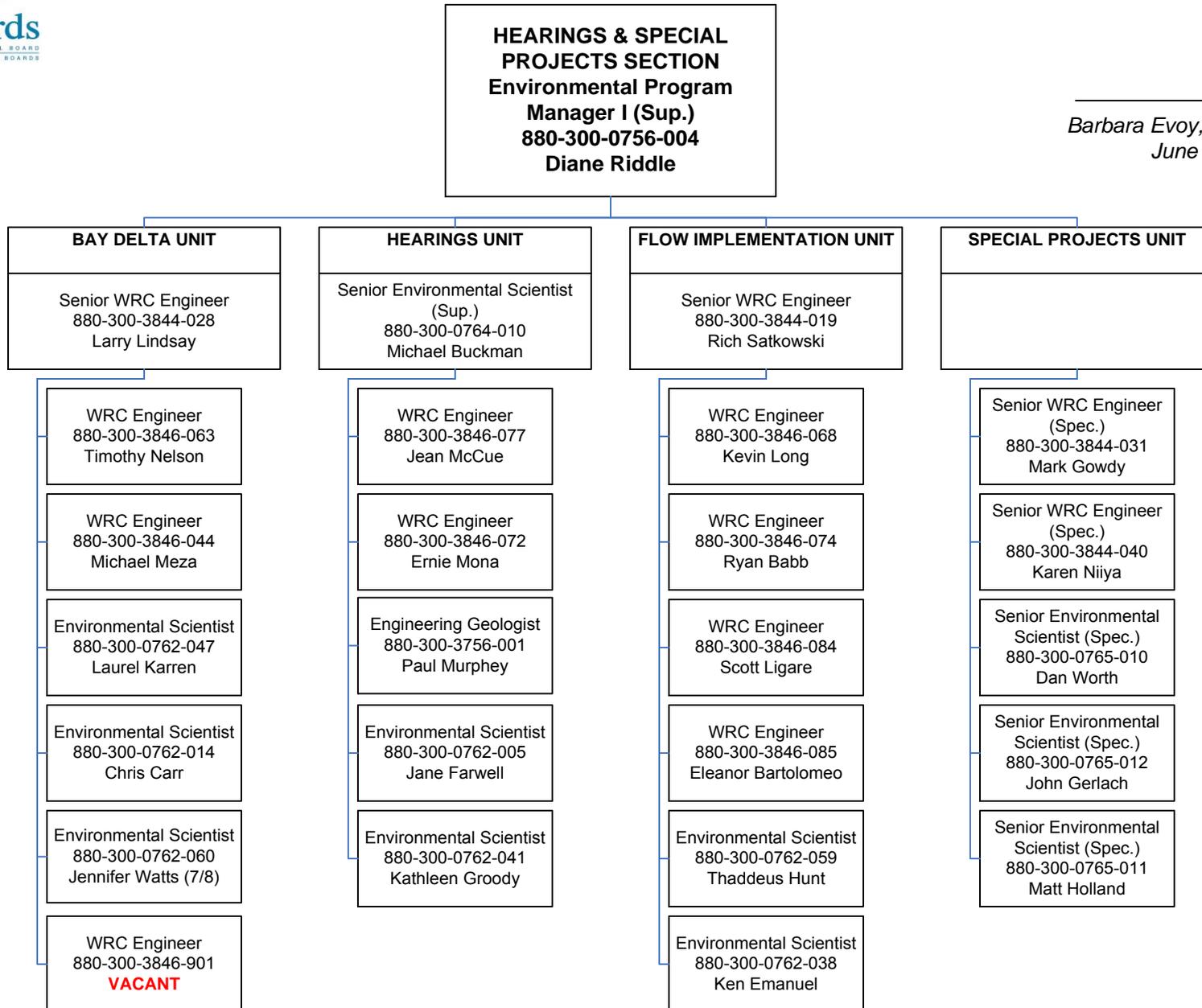


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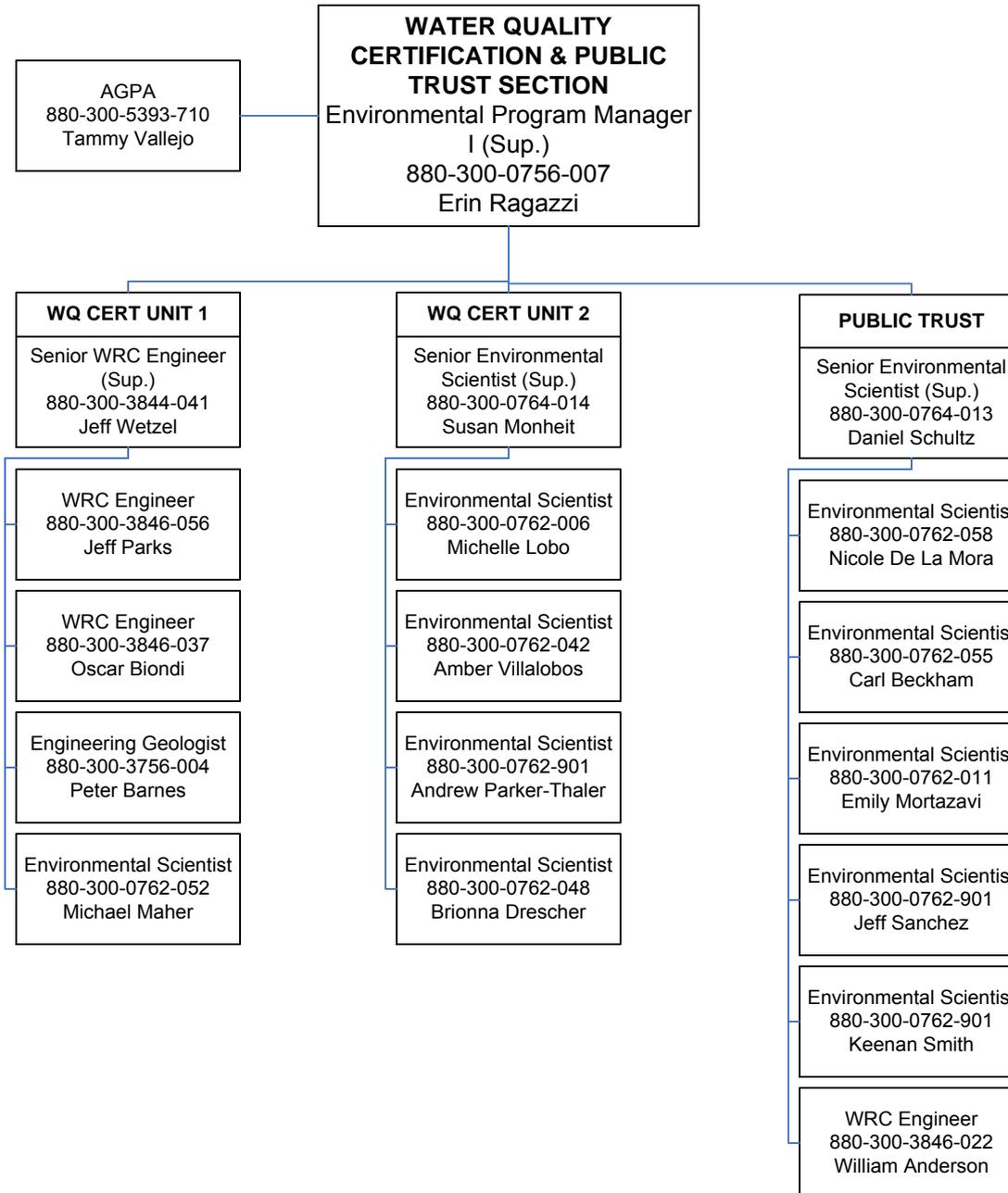


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