

Drinking Water & ELAP Fees Stakeholder Meeting



Wednesday, March 9, 2022 at 9:00 – 11:00 am

Webcast and Zoom Meeting Only

NO PHYSICAL MEETING LOCATION

Live Webcast: <https://video.calepa.ca.gov/#/>

Drinking Water E-mail: DAS-DrinkingWaterFees@waterboards.ca.gov

AGENDA

1. Welcome and Introductions
2. Safe Drinking Water Account Budget Cost Drivers (Attachment 1)
 - a. [FY 2022-23 Lead and Copper Rule Revision and Regulatory Development](#)
 - b. [FY 2022-23 San Diego Primacy Delegation Agreement Termination](#)
3. ELAP Budget Cost Drivers (Attachment 2)
4. Open Discussion
5. Next Steps

State Water Resources Control Board
Safe Drinking Water Account Budget Cost Drivers (\$000)

Safe Drinking Water Account (0306)	FY 2021-22 Fee Setting Budget	FY 2022-23 January Proposed Budget	Net Difference	Percent Change
Budget Allocation	\$34,617	\$38,910	\$4,293	12.4%

FY 2022-23 Budget Cost Drivers	Increase Amount	Percent Change
State Operations	\$2,045	5.9%
FY 2022-23 BCP-Lead and Copper Rule Revision and Regulatory Development	\$952	2.7%
FY 2022-23 BCP-San Diego Primacy Delegation Agreement Termination	\$911	2.6%
Section 4.05 Expenditure Reduction	(\$455)	-1.3%
Pro Rata	(\$570)	-1.6%
Sub Total	\$2,883	8.3%

FY 2021-22 Deferral (prior year)	Increase Amount	Percent Change
FY 2021-22 BCP-Deferral from the Water Resilience and Drought Package	\$1,410	4.1%
Totals	\$4,293	12.4%

**State Water Resources Control Board
Environmental Laboratory Improvement Fund Budget Cost Drivers (\$000)**

Environmental Laboratory Improvement Fund (0179)	FY 2021-22 Fee Setting Budget	FY 2022-23 January Proposed Budget	Net Difference	Percent Change
Budget Allocation	\$4,348	\$4,532	\$184	4.2%

FY 2022-23 Budget Cost Drivers	Increase Amount	Percentage Change
State Operations	\$299	6.9%
Section 4.05 Expenditure Reduction	(\$3)	-0.1%
Pro Rata	(\$112)	-2.6%
Totals	\$184	4.2%