



## Water Quality Fees Stakeholder Meeting

<b>DATE:</b>	Thursday, August 3, 2017
<b>TIME:</b>	9:00-11:30 am
<b>LOCATION:</b>	CalEPA Headquarters Building Coastal Hearing Room, 2 <sup>nd</sup> Floor 1001 I Street Sacramento, CA 95814
<b>WEBCAST LINK:</b>	<a href="https://video.calepa.ca.gov/">https://video.calepa.ca.gov/</a>
<b>QUESTIONS:</b>	<a href="mailto:FeeBranch@waterboards.ca.gov">FeeBranch@waterboards.ca.gov</a> – Questions received prior to and during the meeting will be addressed during the meeting unless otherwise requested.

### **AGENDA**

1. Welcome and Introductions
2. Waste Discharge Permit Fund Budget Cost Drivers (Attachment 1)
3. Program Fee Updates for FY 2017-18
  - a. NPDES
  - b. Waste Discharge Requirements: Non-15 and Oil & Gas
  - c. Storm Water
  - d. Land Disposal
  - e. Water Quality Certification (formerly 401 Certification)
  - f. Agricultural Lands (formerly Irrigated Lands Regulatory Program)
  - g. Confined Animal Facilities
  - h. Cannabis Cultivation
4. Open Discussion

**WDPF Budget Cost Drivers  
FY 2017-18 (\$000)**

A	B	C	D	E (B+C+D)	F	G	H (F+G)	I
WDPF Program	FY 16-17 Fee Budget <sup>1</sup>	BCP Changes	Staff Cost & Program Adjustments <sup>2</sup>	FY 17-18 Allocation Budget	FY 17-18 Revenue Forecast	Forecasted Revenue Increase / (Decrease)	FY 17-18 Total Revenue	Average Program Percent Change
NPDES	\$31,165		(\$1,122)	\$30,043	\$28,118	\$1,926	\$30,043	6.8%
WDR	\$30,102		\$51	\$30,152	\$27,371	\$2,781	\$30,152	10.2%
Storm Water	\$30,086	(\$381)	(\$1,744)	\$27,961	\$34,918	(\$6,957)	\$27,961	-19.9%
Land Disposal	\$14,214		(\$1,998)	\$12,216	\$13,978	(\$1,762)	\$12,216	-12.6%
WQC (401 Cert)	\$10,272		\$261	\$10,533	\$8,623	\$1,909	\$10,533	22.1%
Ag Land (ILRP)	\$5,878	\$1,000	\$744	\$7,622	\$6,233	\$1,389	\$7,622	22.3%
CAF	\$4,187		\$651	\$4,839	\$4,406	\$433	\$4,839	9.8%
Cannabis	\$790	\$6,300	\$3,505	\$10,594	\$10,594		\$10,594	
<b>TOTAL</b>	<b>\$126,693</b>	<b>\$6,919</b>	<b>\$348</b>	<b>\$133,960</b>	<b>\$134,241</b>	<b>(\$281)</b>	<b>\$133,960</b>	

**Footnotes:**

<sup>1</sup> Includes redirected expenditures for programs like Basin Planning, TMDL, monitoring and enforcement.

<sup>2</sup> Includes resource reallocation for employee compensation, retirement, health care costs and pro rata.