

Drinking Water & ELAP Fees Stakeholder Meeting



Friday, March 7, 2025 at 9:00 – 11:00am

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. Stakeholder Process Overview
3. Safe Drinking Water Account & Environmental Laboratory Improvement Fund Budget Overview
4. Safe Drinking Water Account Budget Cost Drivers (Attachment 1)
5. Potential Drinking Water Fee Changes
 - a. Disadvantaged Communities (DAC)
6. Environmental Laboratory Improvement Fund Budget Cost Drivers (Attachment 2)
7. Open Discussion
8. Next Steps
 - a. June 10 – Drinking Water & ELAP Stakeholder Meeting

**Safe Drinking Water Account
Budget Cost Drivers
FY 2025-26 (\$000)**

	FY 2024-25 Fee Setting Budget	FY 2025-26 Governor's January Proposed Fee Setting Budget	Net Difference	Percent Change
Safe Drinking Water Account (0306)				
Budget Allocation	\$47,979	\$48,266	\$287	0.6%

FY 2025-26 Budget Cost Drivers	Increase Amount	Percent Change
State Operations ¹	\$818	1.7%
24-25 SB 3 Water Shut Off Protection Act	(\$250)	-0.5%
Pro Rata	(\$281)	-0.6%
Totals	\$287	0.6%

¹ Control Section Item 9800 Employee Compensation, 3.60 Retirement and Healthcare cost.

Environmental Laboratory Improvement Fund
Budget Cost Drivers
FY 2025-26 (\$000)

Environmental Laboratory Improvement Fund (0179)	FY 2024-25 Fee Setting Budget	FY 2025-26 Governor's January Proposed Fee Setting Budget	Net Difference	Percent Change
Budget Allocation	\$4,677	\$4,615	(\$62)	-1.3%

FY 2025-26 Budget Cost Drivers	Increase Amount	Percent Change
State Operations ¹	(\$46)	-1.0%
Pro Rata	(\$16)	-0.3%
Totals	(\$62)	-1.3%

¹ Control Section Item 9800 Employee Compensation, 3.60 Retirement and Healthcare cost.