



North Coast Regional Water Quality

Control Board

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 Executive Officer

Dec. 4, 2015
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Cleanups Unit
 Craig Hunt
 Sr Water Resource Control Engineer

Land Disposal and Groundwater Permitting Unit
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Cathleen Goodwin
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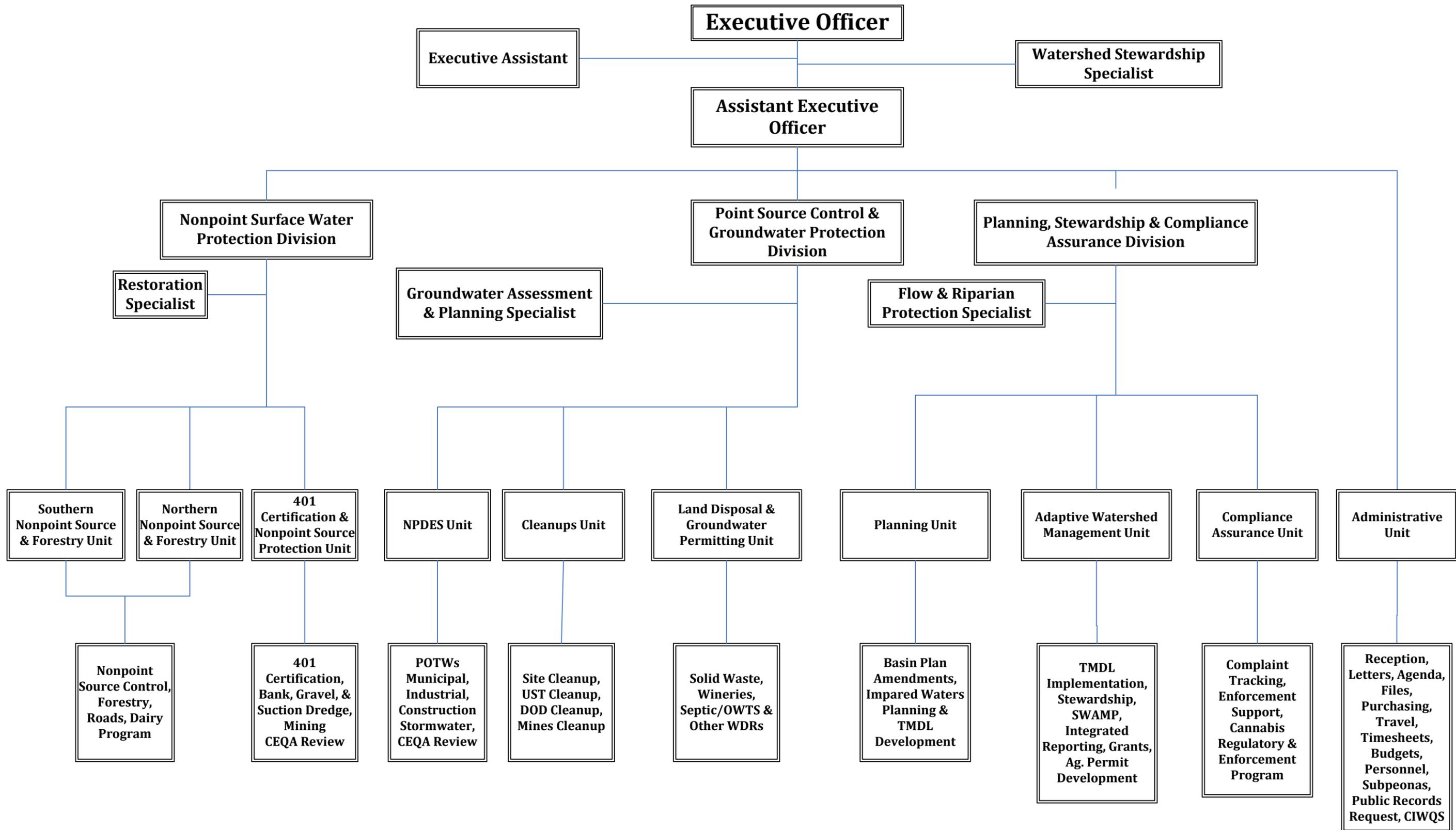
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Executive Assistant

Watershed Stewardship Specialist

Assistant Executive Officer

Nonpoint Surface Water Protection Division

Point Source Control & Groundwater Protection Division

Planning, Stewardship & Compliance Assurance Division

Restoration Specialist

Groundwater Assessment & Planning Specialist

Flow & Riparian Protection Specialist

Southern Nonpoint Source & Forestry Unit

Northern Nonpoint Source & Forestry Unit

401 Certification & Nonpoint Source Protection Unit

NPDES Unit

Cleanups Unit

Land Disposal & Groundwater Permitting Unit

Planning Unit

Adaptive Watershed Management Unit

Compliance Assurance Unit

Administrative Unit

Nonpoint Source Control, Forestry, Roads, Dairy Program

401 Certification, Bank, Gravel, & Suction Dredge, Mining CEQA Review

POTWs Municipal, Industrial, Construction Stormwater, CEQA Review

Site Cleanup, UST Cleanup, DOD Cleanup, Mines Cleanup

Solid Waste, Wineries, Septic/OWTS & Other WDRs

Basin Plan Amendments, Impaired Waters Planning & TMDL Development

TMDL Implementation, Stewardship, SWAMP, Integrated Reporting, Grants, Ag. Permit Development

Complaint Tracking, Enforcement Support, Cannabis Regulatory & Enforcement Program

Reception, Letters, Agenda, Files, Purchasing, Travel, Timesheets, Budgets, Personnel, Subpoenas, Public Records Request, CIWQS

Attachment C

PCA Codes, Positions, and Allocations for FY 15/16

PCA Code	Program Description	Positions	Allocation \$'s	Fund Source
102	NPDES Wastewater	1.8	310,235	WDPF
105	NPDES Storm Water	4.0	495,552	WDPF
107	401 Certification	3.4	291,014	WDPF
126	WDR/NON-CHAPTER 15	8.6	675,359	WDPF
131	Landfill Activities	1.3	173,456	WDPF
139	Landfill Activities AB 1220	0.9	104,921	IWMA
141	Statewide Enforcement	1.0	133,885	WDPF
143	Activities for Marijuana Cultivation	4.0	351,120	G
156	Ambient Monitoring & Assessment	1.1	132,643	WDPF
166/169	Department of Defense C/U Oversight (Reimbursable)	0.1	11,958	SLC/DOD
172	Forest Activities	7.4	783,682	G
175	Timber Forest Program	9.7	953,082	TRFRF
180/201	Cleanup & Abatement	2.4	310,161	CAA
252	TMDL Development	4.0	363,225	F106
281	Nonpoint Source	2.8	232,922	F(319H)
305	UST Cleanup Fund	0.9	95,314	USTCF
310	SB 445 Site Cleanup Subaccount	1.0	92,763	SITE C/U SUB ACCOUNT
324	LUST RB Oversight	5.1	524,720	USTCF
328	Leaking Underground Storage Tank Federal-Corrective Action	0.8	28,613	LUST
401	WQ Control Planning	9.8	1,041,584	WDPF
591	WQ Program Management	7.7	621,621	IDC

Glossary:

CAA - Cleanup and Abatement Account

F106 - Federal Funding

F(319H) - Federal Funding

G - General Fund

IDC - Indirect Cost

IWMA - Integrated Waste Management Authority

LUST - Leaking Underground Storage Tank

NPDES - National Pollutant Discharge Elimination System

TRFRF - Timber Regulation and Forest Restoration Fund

SLC/DOD - Spills Leaks Investigative Cleanup/Department of Defense

USTCF - Underground Storage Tank Cleanup Fund

WDPF - Waste Discharge Permit Fund

Attachment D

Regional Water Board Annual Budget Process

Principles:

- State Water Board is budgeting entity – the State Board is solely identified in State budget, and regions receive allocations from the State Board based on Executive Director decision
- Both allocated funds and allocated authorized positions are significant
- Source of funding is key: any movement of funds between sources must be part of annual State budget process

Annual State budget process:

- Budget Change Proposals (BCPs) prepared by regions and State Board divisions based on Department of Finance guidance released in June; initial BCP submittals due to State Board's Division of Administrative Services (DAS) by second week of July. BCPs describe issue driving the need for a budget change, identify amount of funding and positions needed to address the issue, and identify source of funding for the budget change
- DAS submits initial BCP submittals to Cal/EPA by third week of July
- By end of July, Cal/EPA determines which BCP submittals should be expanded and submitted to Department of Finance by late August
- Based on Department of Finance recommendations, Governor releases initial budget proposal by early January
- State Legislative Analyst Office reviews initial budget proposal during February
- Legislative budget committees hold hearings on budget proposal during March/April
- Governor releases final budget proposal by early May – “the May Revise”
- Legislature adopts budget by June 15: it may add or delete items from Governor's final proposal
- Governor signs budget adopted by Legislature by June 30: he may only delete items from the adopted budget
- State Board completes allocation of any budget increases/decreases during July
- Regions receive final budget during August

Primary Funding Sources for the Regional Water Boards:

- Waste Discharger Permit Fees – collected from dischargers according to a fee schedule adopted annually by State Board; allocated to a specific program or activity and to be used based on annual workplans/performance measures
- General Fund – allocated to a specific program or activity but may be used anywhere
- U.S. EPA funds and Dept. of Defense/Energy/Transportation (DoD) federal funds – allocated to Clean Water Act or federal cleanup activities and to be used for those specific activities. Use of DoD funding must be tracked on a site-specific/hour-by-hour basis
- Cost Recovery – allocated for site cleanup where responsible parties have been identified and enrolled in cost recovery program. Use of cost recovery funding must be tracked on a site-specific/hour-by-hour basis
- Underground Storage Tank Cleanup Fund – funds collected at gas stations specific to oversight of leaking underground storage tank cleanup
- Administrative overhead – allocated for executive management and administrative staff serving all programs