

Wastewater/Stormwater Discharge Permit Fee: Permit Fee Report 2007-2011

April 30, 2014

A Look Back

Presented by: Mike Herold
Water Quality Program

Report Contains

- Fee Recommendations
- Fee Options
- Standard Fee Report FYs 08-11
- Storm Water Inspections Report

Executive Summary



- Report Requirements
- Revenue and Expenditure Totals
- Evaluation of Fee Structure
- Ecology Recommendations
- Stormwater Permit Inspections

Ecology Recommendations

- Keep Existing Categories
- Raise Municipal Cap
- Selectively Increase Fees

Fee Calculation Options

- Based on Permit Complexity or Cost of Administration, such as:
 - Using Workload Model
 - Using Recent Costs

Fee Calculation Options

- Based on Pollutant Loading and Toxicity, such as:
 - Using Effluent Limits
 - Using Actual Pollutant Discharge Quantity
 - Using Assimilative Capacity
 - Using Environmental Degradation

Minimum Fee Option

- Ability to charge minimum fee placed in statute
- Applied to all
- A minimum fee embedded in all existing category fees
- Excluded from any other fee restrictions
- Promotes equity within categories
- Individual permit minimum fee = \$3,000
- General permit minimum fee = \$400

Municipal Fee Cap

- Now at 18¢ per RE/month (90.48.465)
- Almost all munis will be at cap at 2013 billing
- Fee cap changes should be in statute
- Recommending either removal or allowance to increase the muni category fee cap by the FGF every year.
- Base fee and minimum fee options would exceed fee caps for the smallest POTWs

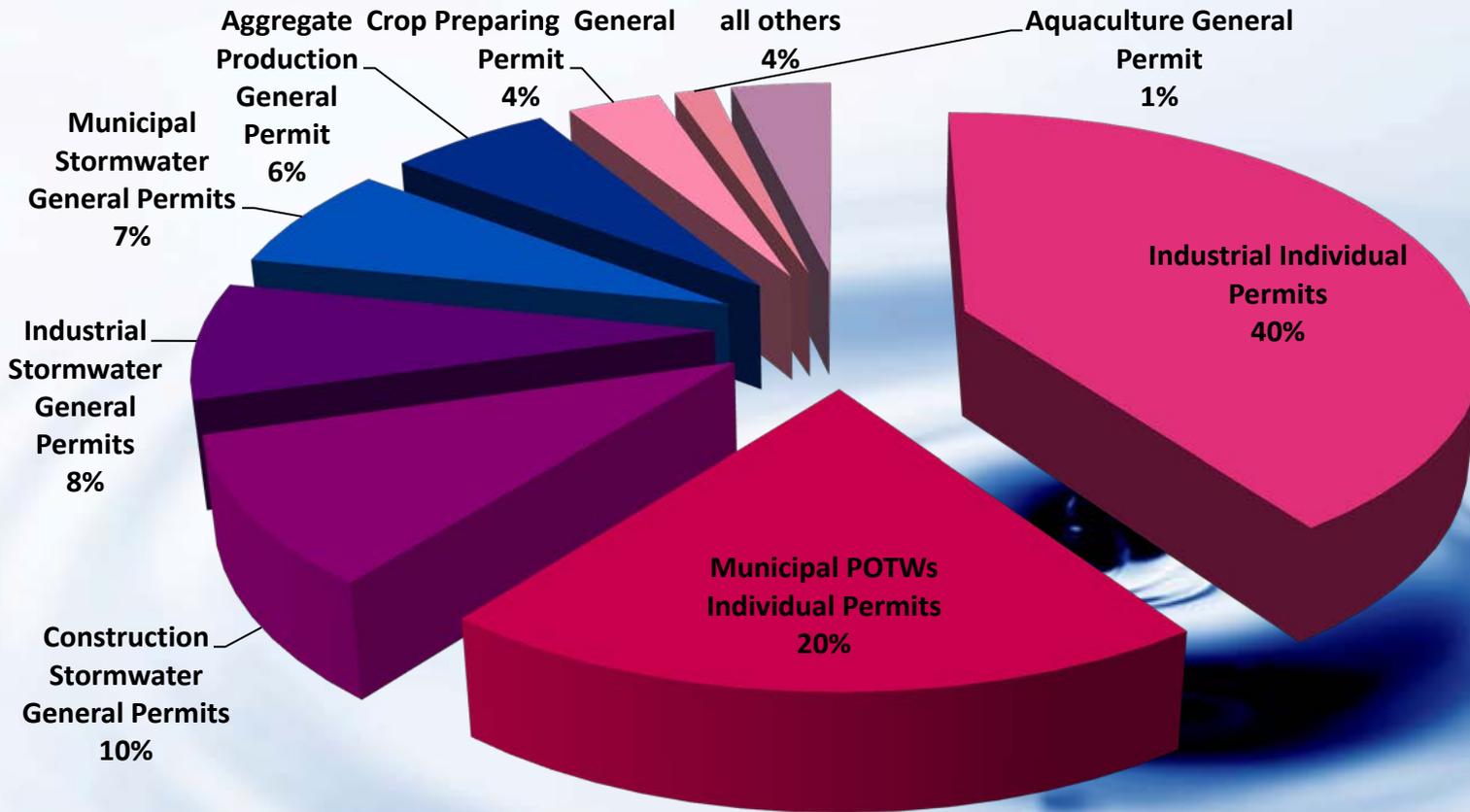
Standard Permit Fee Report

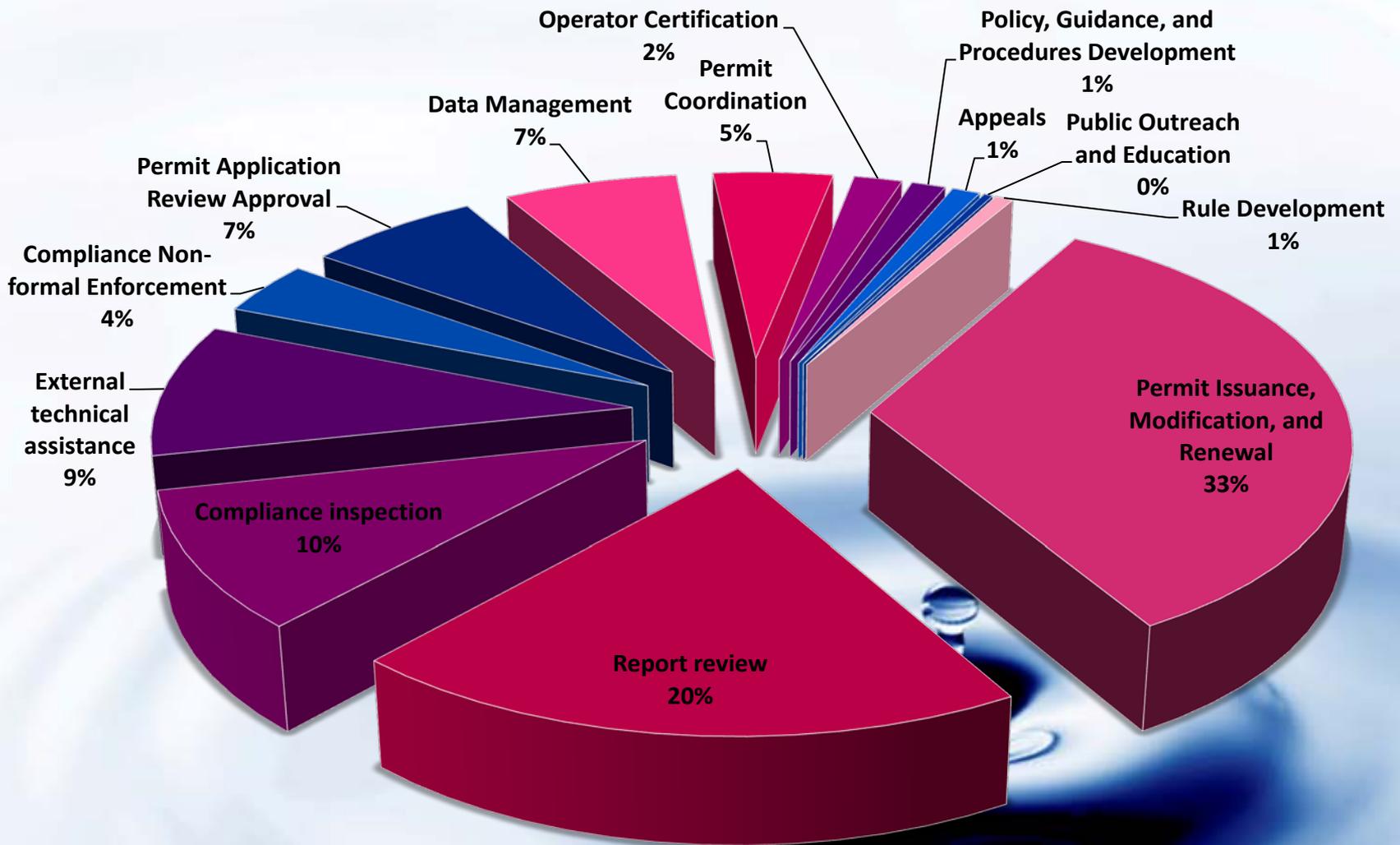
- Executive Summary
- Revenues Listed by Fee Category
- Expenditures Listed by Activity Type
- FY 12-13 Forecast

Revenue and Ecology Expenditures from the Water Quality Permit Account

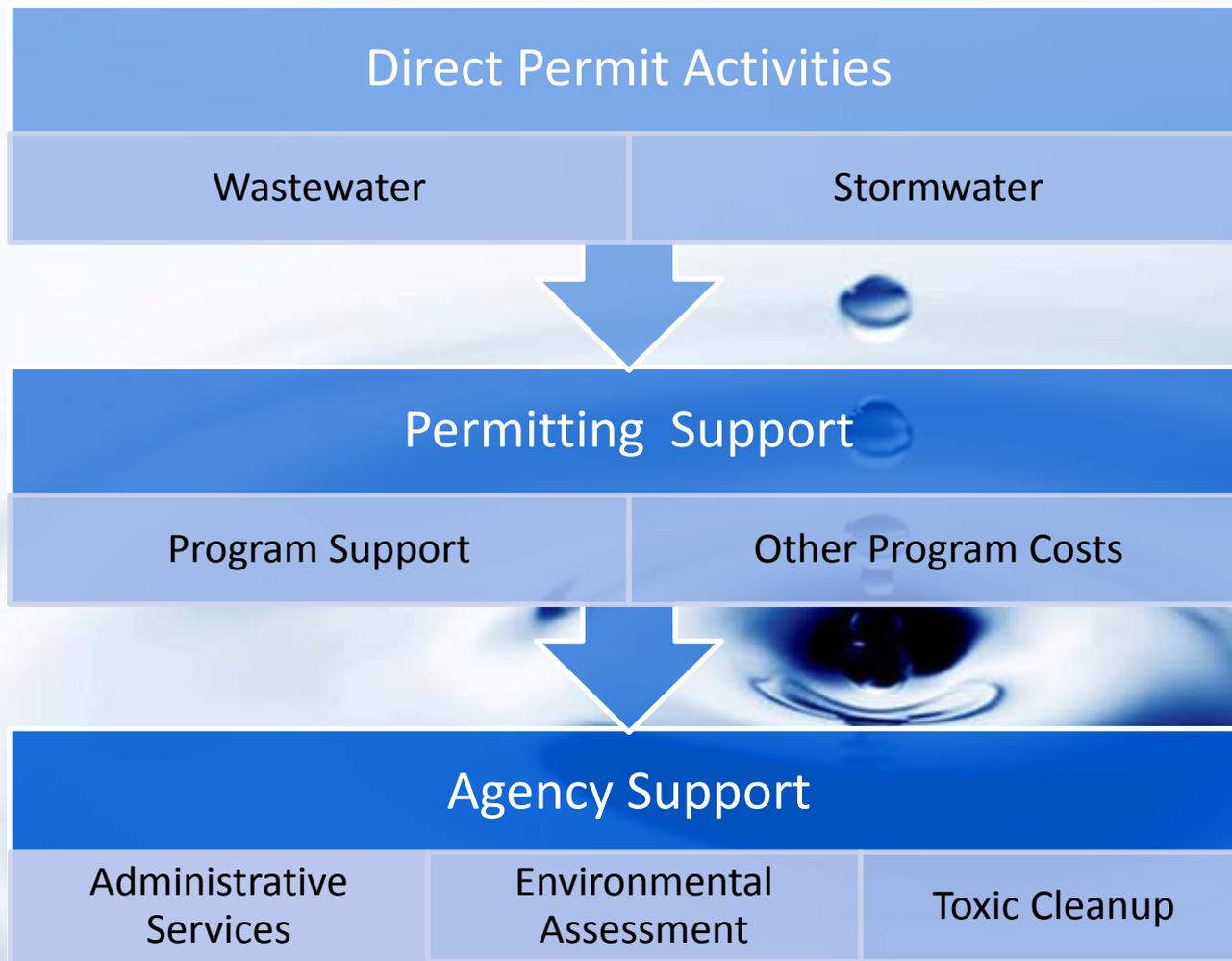
Biennium	Revenue	Expenditures
2007-09	\$35,510,354	\$32,531,304
2009-11	\$36,802,122	\$33,591,023
2011-13	\$37,193,055	\$36,520,719

Revenue from Fees received 2009-11

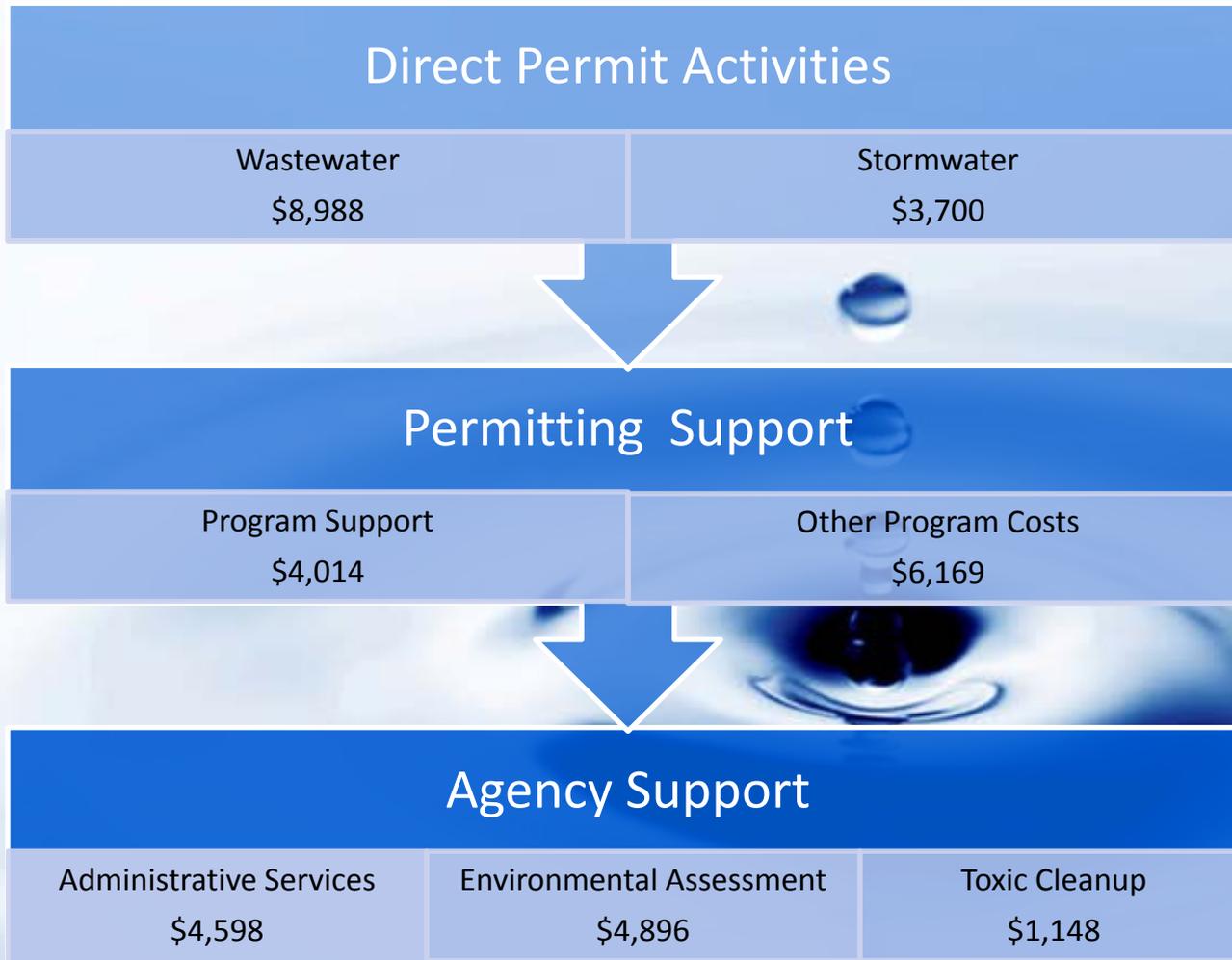




2009-11 Biennium Salary and Benefits Only in Direct Permit Activity

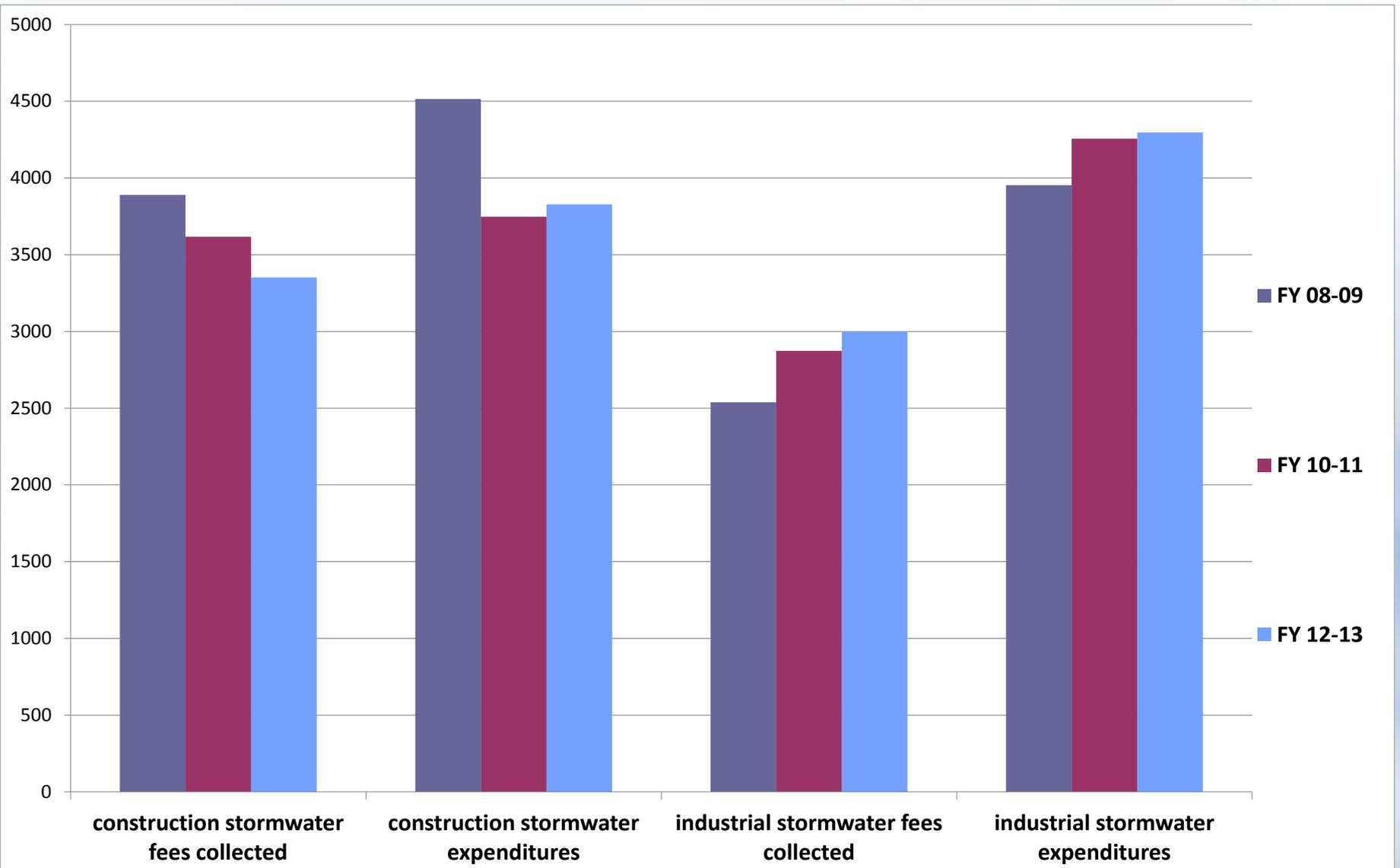


2009-11 Expenditures from Water Quality Account \$ in thousands



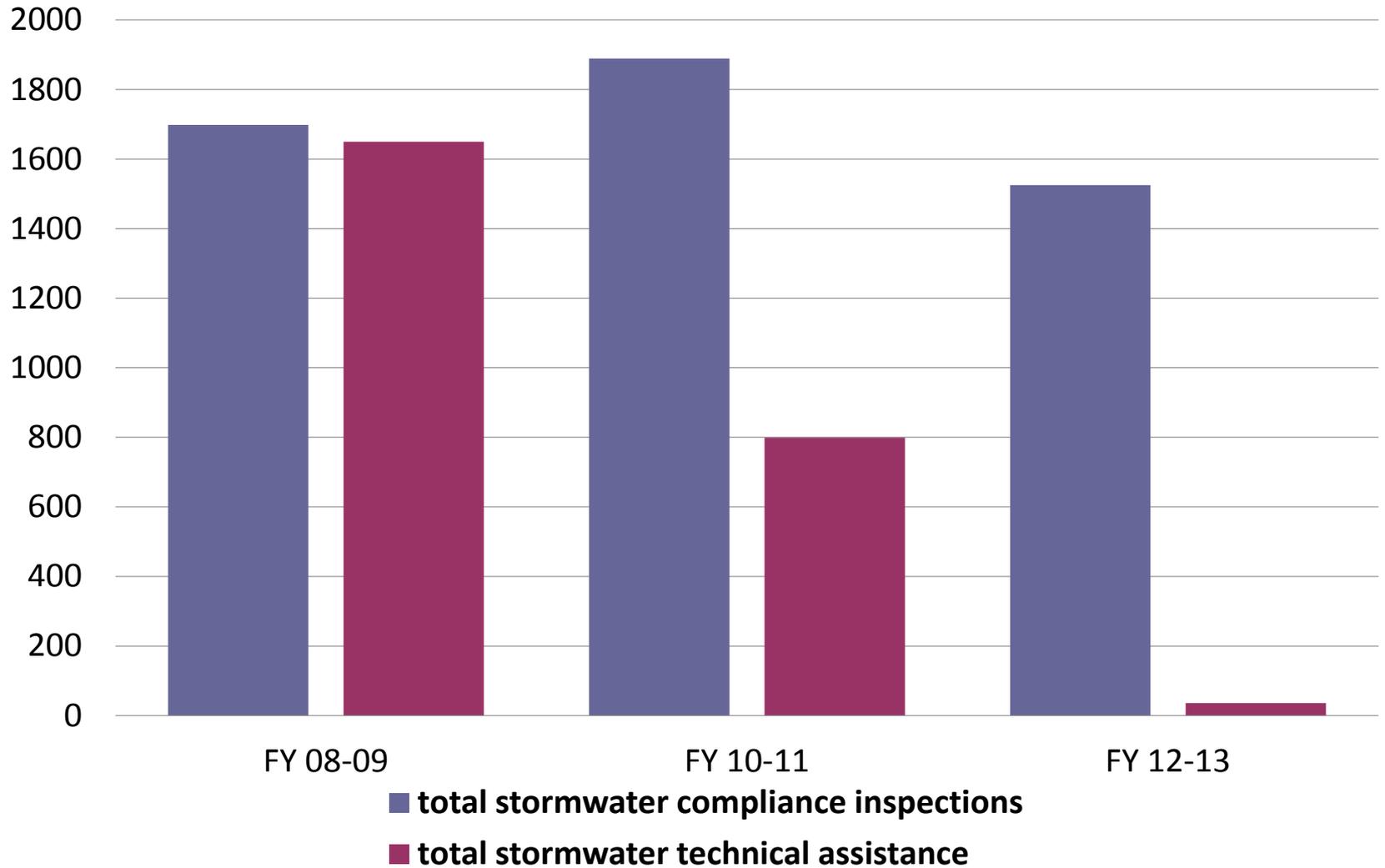
Stormwater Inspections Report

- Short History of the Stormwater Permit Fees
 - Chart Comparing Fees with Expenditures
 - Charts Counting Inspection Types
- (Note that FTE counts are included in the main permit fee report)



Comparison of Fees and Expenditures for General Stormwater Permits

Stormwater Compliance Inspections and Technical Assistance Visits FY 08-11



Wastewater/Stormwater Discharge Permit Fee: Permit Fee Account FY 2015-17

April 30, 2014

A Look Ahead

Presented by: Mike Herold
(Water Quality Program)

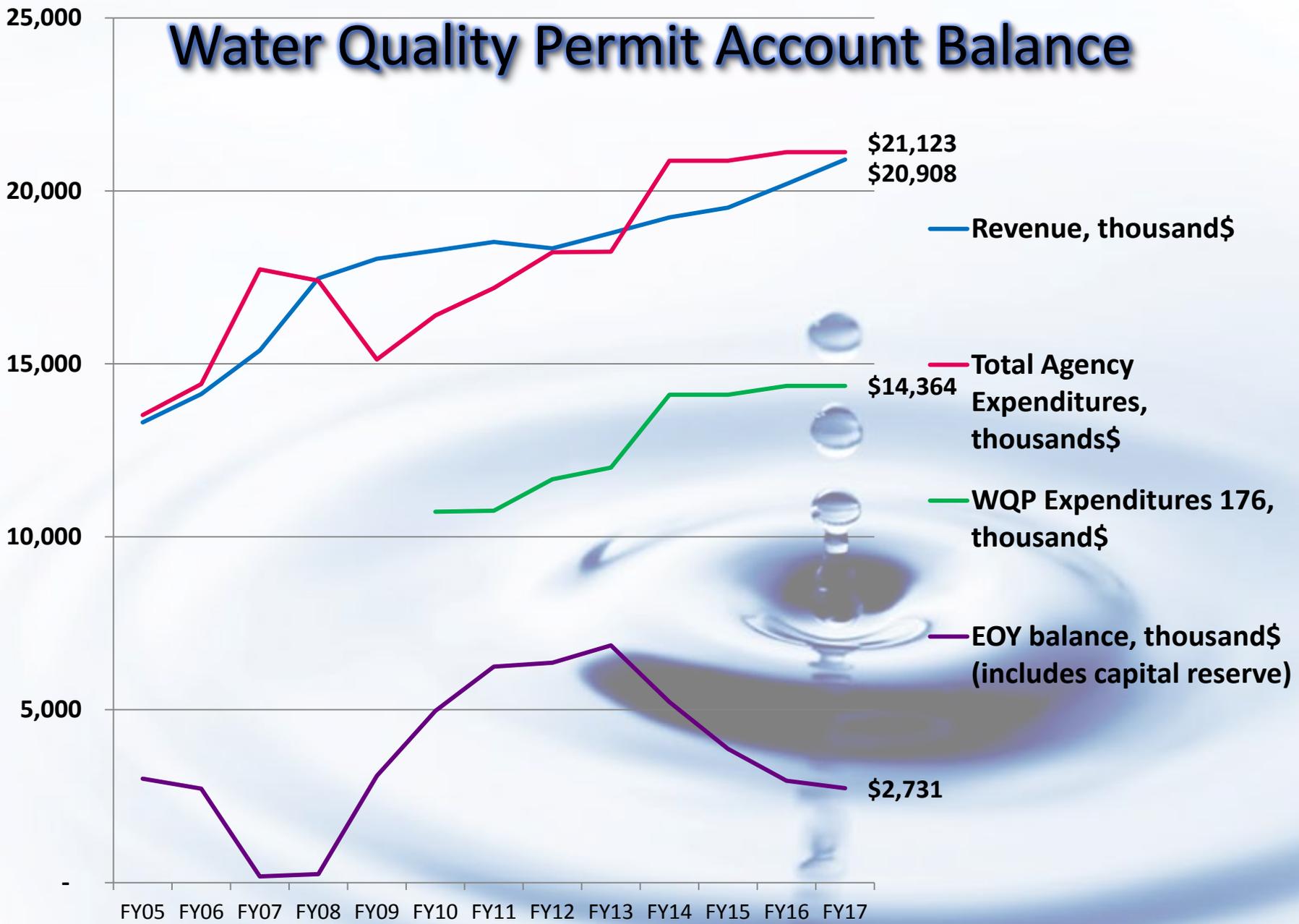
Permit Fee Account Expenditures, \$ in thousands, **initial projections in red**

biennium	expenditures	initial appropriation	agency FTEs
2005-07	32149	32468	163.2
2007-09	32531	34022	165.2
2009-11	33591	36899	154.6
2011-13	36468	36832	169
2013-15	41000	41746	171.6
2015-17	42000	42246	174

Permit Fee Account Expenditures by FTE

biennium	cost/FTE	change
2005-07	\$194,163	
2007-09	\$196,618	1%
2009-11	\$217,319	11%
2011-13	\$215,550	-1%
2013-15	\$238,372	11%

Water Quality Permit Account Balance



Next Agenda Item



Open Discussion



Thank you for your participation!

