

# Zero-Based Budget Report - Program Detail

## Department of Public Health (4265) Budget Year 2012-2013 Staff and Resource Needs

<b>Program Area</b>		<b>DRINKING WATER PROGRAM</b>
<b>(Total Positions &amp; Resources)</b>		4 Positions - 3PY's, \$4,572,118
<b>Legal Authority</b>		<b>Water Code Sections 79530 (a)(4); and 79530 (b)</b>
<b>Program Justification</b>	In 2002, California voters approved Proposition 50, a \$3.44 billion water bond measure known as the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002. Provisions of Proposition 50 provides \$485 million to CDPH to address water quality issues. CDPH is responsible for administering Chapter 3, "Water Security," and Chapter 4, "Safe Drinking Water." The Proposition 50 program provides grants to PWS from seven funding sources that support specific projects such as water security, reducing reliance on Colorado River water, source water protection, treatment for disinfection byproducts, demonstration treatment studies, and water quality monitoring.	
<b>Position Classification (number)</b>	<b>Contract Funding (\$1000)</b>	<b>Itemized Justification</b>
Sanitary Engineer (1)		The Sanitary Engineer's workload and activities relating to the program consist of the following: Send Notices, respond to questions and attend workshops. Review pre applications and supporting information and rank projects. Provide assistance, consultation to applicants. Conduct full engineering review of applications. Review and approve design plans and specifications. Prepare and issue water supply permit. Review construction bids for compliance/project costs. Conduct mid-point construction inspection. Review and approve construction change orders. Review and approve invoices for payment (field engineer). Assist in development and maintenance of procedures manual to guide Drinking Water Program funding programs. Assist in providing specialized training for Field Operation Branch, Department of Water Resources and Local Primacy Agencies. Assist in development and adoption of criteria and procedures for priority ranking of potential projects for funding. Perform Completeness Review for water system applications. Assist in the development of program goals, descriptions, time schedules and resources. Prepare and issue clearance memos for Notice of Application Acceptance. Monitor water system compliance with terms and conditions of Funding Agreements. Review technical evaluations prepared by field engineers.
Staff Sanitary Engineer (.5)		The Staff Sanitary Engineer's workload and activities relating to the program consist of the following: Provide assistance, consultation to applicants. Develop and review letter of commitment conditions for contract. Develop and review loan contract (Funding Agreement) conditions. Review construction bids for compliance/project costs. Review and approve construction change orders. Assist in overall program management, coordination, and policy direction. Develop and maintain procedures manual to guide Drinking Water Program. Develop and adopt criteria needed to implement program. Conduct public participation and outreach program. Provide specialized training for Field Operations Branches, Drinking Water Resources and Local Primacy Agencies. Develop and adopt criteria and procedures for priority ranking of potential projects for funding. Provide for public comment on the project priority list, conduct workshops for priority list & train staff. Notice and conduct public hearings on proposed ranking criteria. Finalize project priority list following public hearing and distribute. Provide assistance, consultation to applicants. Develop and review letter of commitment conditions for contract. Provide specialized technical consultation to Field Operations Branch. Develop program goals, descriptions, time schedules and resources. Make funding recommendations on projects. Conduct Monthly Project Status Meetings. Conduct training with applicants.
Office Technician (Typing) (.5)		The Office Technician's workload and activities relating to the program consist of the following: Process mail/phone/filing for the Prop 50 unit. Develop correspondence/meeting documents/mass mailing/copying for the Prop 50 unit. Schedule and set up project meetings/reserve conference rooms/phone/calendaring for the Prop 50 unit. Process Prop 50 Project Applications/update Database. Order/maintain Prop 50 supplies and make travel arrangements.

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Staff Services Analyst (1)		<p>The Staff Services Analyst's workload and activities relating to the program consist of the following: Develop interagency agreements with DWR and LPAs, monitor performance and approve payment. Prepare quarterly program status report. Research, prepare execute and monitor project contracts. Research, prepare and issue Letters of Commitment. Review claim from water system to conformity with approved budget and ensure appropriate accounting documentation is attached. Resolve issues so claims can be processed. Assist in the conduct of the annual financial audit.</p> <p>Assist with providing program administrative support (CALSTARS, budgets, business services, personnel, reports, admin drills). Review &amp; evaluate financial information. Attend Monthly Project Status Meetings. Assist in developing and maintaining a comprehensive data management system to track projects, construction schedules, deadlines, financial outlays, disbursements and repayments (Loans and Grants Tracking System).</p>
Frank E. Weymouth Filtration Plant, Project # P50-1910087-044, Chapter 4b	\$2,392,118	The purpose of this project is to install an Oxidation Retrofit Treatment Plant, which includes the fabrication of the ozone generators, inlet conduit (13 feet by 15 feet) and an electrical switchgear building.
Contra Costa Water District, Project # P50-0710003-114, Chapter 4a4	\$2,000,000	The purpose of this project is to demonstrate the effectiveness of creating physical and hydraulic barriers between contaminated source water and the water bodies. The project includes design and construction of water quality solutions at specific locations representative of the range of contaminant problems existing along the canal and reservoirs, with the intent of validating the feasibility and cost-effectiveness of solutions for implementation on a full scale along the canal and reservoirs.
<b>Project Total</b>	<b>\$4,392,118</b>	