

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 03/13)

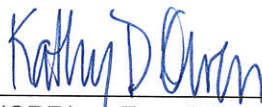
Fiscal Year 2014-15	BCP No. 13	Org. Code 3940	Department State Water Resources Control Board	Priority No.
Program 10 - Water Quality 30.01/30.02 - Administration/Dist Admin			Element	Component

Proposal Title
 DRINKING WATER PROGRAM SHIFT

Proposal Summary

This proposal requests to transfer the Drinking Water Program that currently resides in the California Department of Public Health (CDPH) to the State Water Resources Control Board (Water Boards) to align the state's drinking water and water quality programs in one agency. This will be accomplished by transferring 291.2 positions and \$202.1 million from CDPH to the Water Boards, as well as an additional \$1.8 million in one-time funds for information technology and facility costs.

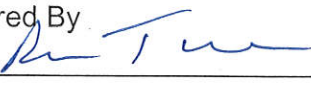


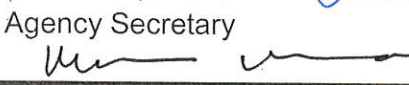
Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed
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Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO 	Date 1/10/14
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For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the California Technology Agency, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By 	Date 1/9/14	Reviewed By 	Date 1/9/14
Department Director 	Date 1/9/14	Agency Secretary 	Date 1/10/14

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Technology Agency

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA	Date submitted to the Legislature
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Analysis of Problem

A. Proposal Summary

The Administration has evaluated the current governance structure of the state's drinking water and water quality activities and concluded that aligning the state's drinking water and water quality programs in an integrated organizational structure would best position the State to effectively protect water quality and meet both current needs and future demands on water resulting from climate change, increasing population, and economic growth.

This alignment will be accomplished by transferring the Drinking Water Program (DWP), from the California Department of Public Health (CDPH) to the State Water Resources Control Board (State Water Board). This consolidation of water quality programs into a single agency will better achieve program goals and synergies that will best position the state to respond to existing and future challenges. This proposal would transfer \$202.1 million in various funds for both state operations and local assistance and 291.2 positions from CDPH to the State Water Board to achieve these goals.

Additionally the State Water Board is requesting the following:

- Provide \$561,000 in one-time costs to facilitate the move of Sacramento staff and all items related to this relocation, such as telephone lines, staff moves, office furniture, etc. (Attachment 1)
- Provide \$1.224 million in one-time costs for Information Technology (IT) costs associated with the move of IT equipment, data lines, etc. (Attachment 2)

B. Background/History *(Provide **relevant** background/history and provide program resource history. Provide workload metrics, if applicable.)*

The Drinking Water Program (DWP) of CDPH consists of the Drinking Water Technical Programs Branch, the Northern and Southern California Drinking Water Field Operations Branch, the Environmental Laboratory Accreditation Program (ELAP), and part of the Resource Management Section (which includes the Drinking Water Operator Certification Program).

The Technical Programs Branch (TPB) within the California Department of Public Health's (CDPH) Division of Drinking Water and Environmental Management (DDWEM) currently administers the SDWSRF as well two grant programs funded by Proposition 50 and Proposition 84 bond measures. The SDWSRF is a low interest loan program capitalized by grants from U.S. EPA. It provides planning and construction funding to eligible public water systems to help them solve public health drinking water problems. The SDWSRF loan program, Propositions 50 and 84 also provide loan principal forgiveness or grants to eligible public water systems that serve disadvantaged communities.

The TPB coordinates its funding reviews and approvals with DDWEM's Northern and Southern Field Operations Branches (Field Offices). The Field Offices, which predominantly regulate public water systems, conduct the technical reviews for TPB. The Field Offices also assist the TPB by completing the technical, managerial and financial evaluations required for public water systems to receive funding. These functions are partially funded by a 10 percent "set-aside" from the SDWSRF capitalization grant for State Program Management.

The federal capitalization grants from U.S. EPA provide other set-aside funding for Drinking Water Program activities, namely funding for: (1) small water system technical assistance; (2) technical, managerial and financial capacity development of public water systems; (3) subsidization of state operations relating to public water supervision and water security; (4) certain local assistance grant funding, such as well head protection and legal entity formation assistance; and program administration.

The Northern and Southern California Drinking Water Field Operations Branches are responsible for regulating all public water systems in the State. The core functions of the regulatory program are

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carried out by field engineers located in 23 district offices (13 physical locations) throughout the state. These core functions include:

- Issuance of Domestic Water Supply Permit to public water systems;
- Conducting Sanitary Surveys and inspections of public water systems;
- Monitoring public water systems performance for compliance with applicable laws and regulations;
- Evaluating public water systems Technical, Managerial, and Financial capacity;
- Taking enforcement actions against PWS in violation and conducting follow-up to ensure systems have returned to compliance; and
- Providing technical assistance to public water systems.

The Environmental Laboratory Accreditation Program (ELAP) was established within the Department of Health Services, predecessor to CDPH, by the California Environmental Laboratory Improvement Act (AB 3739, Chapter 894, Statutes of 1988) to be a fee-supported ELAP for environmental laboratories. A special fund, the Environmental Laboratory Improvement Fund, was also created in order to support the program. Under the Act, accreditation is required of any laboratory that performs analyses on a combination of environmental samples or raw or processed agricultural products for regulatory purposes. These data may be used to demonstrate compliance with applicable requirements of drinking water, wastewater, food for pesticide residues, shellfish testing, and hazardous waste provisions of the California Health and Safety and Water Codes.

ELAP technical staff review applications for accreditation, conduct site visits, and prepare reports identifying any deficiencies found. ELAP also conducts investigations and takes enforcement actions as warranted. Further, ELAP provides technical consultations and regulatory updates to the environmental laboratory community and provides information on certified laboratories to government agencies and the public. The ELAP currently is staffed with twenty-five (25) positions.

The Operator Certification Program certifies Drinking Water Treatment and Distribution System operators in the State of California. The Program currently regulates over 33,500 certified operators and administers two treatment exams and two distribution exams each year for approximately 7,000 applicants. The Program annually certifies over 4,400 operators and renews 10,000 certificates. The Program ensures, through the exam and certification process, that operators have the knowledge, skills, and abilities at the appropriate level of certification. There are five levels of certification for treatment operators and five levels for distribution system operators.

CDPH has an ongoing validation process to ensure that exam questions are representative of operator duties and responsibilities. CDPH sponsors workshops, typically attended by subject matter experts, to validate existing exam questions and to write new questions. The job analysis is reviewed for accuracy and updated as necessary to include current trends in water treatment technology.

C. State Level Considerations

The objective of moving the DWP from CDPH to the State Water Board is to align the state's water quality programs in an organizational structure that will achieve the following objectives:

- Consolidation of all water quality regulation throughout the hydrologic cycle to promote comprehensive protection of water quality for drinking water, irrigation, industrial, and other beneficial uses, and to promote public health;
- Maximizing the efficiency and effectiveness of drinking water, groundwater, and water quality programs in a single agency whose primary mission is the protection of water quality for its beneficial use while protecting and preserving public and environmental health;

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- Continuation of focused attention on and the provision of resources to small, disadvantaged communities to address their drinking water needs;
- Consolidation of regulatory and financing programs into a single state agency that is focused on protecting California water quality, supporting communities that rely on that water for various uses, including for safe consumption for drinking, cooking, and other purposes; and
- Providing a one-stop agency where comprehensive technical and financial assistance can be available to help resolve the water quality challenges of small disadvantaged communities.
- Enhancing the state's ability to meet its recycled water goals and facilitating eventual direct potable reuse by managing recycled water permitting activities under the Water Boards.

This proposal is consistent with the Governor's draft State Water Action Plan "To provide safe water for all communities" by consolidating drinking water and surface and groundwater quality programs into one entity. Additionally, the proposal ties to the Water Board's Mission "To preserve, enhance, and restore the quality of California's water resources, and ensure their proper allocation and efficient use, for the benefit of present and future generations." It also meets Goal 2 of the Water Board's Strategic Plan "To improve and protect groundwater quality in high-use basins by 2030" by identifying strategies to ensure that communities relying on groundwater contaminated by human-caused sources have a reliable drinking water supply.

D. Justification

In addition to complying with the Governor's Water Action Plan to provide safe water for all Californians, moving the DWP to the State Water Board could, according to the Legislative Analyst's Office, "increase the effectiveness of the state's water regulations by addressing water issues more comprehensively." Additionally, thirty other states and U.S. EPA consolidate their drinking water and water quality programs into a single state entity.

By moving the DWP to the State Water Board, the following changes would occur (as reflected on Attachment 3, the State Water Board's current and proposed organizational charts).

- Regulatory staff (permitting, inspections, enforcement, etc.), who comprise the bulk of the Drinking Water Program, would be organized as a new Division of Drinking Water within the State Water Board.
- SDWSRF and other funding staff, including grant and loan administrators, would be moved into the Division of Financial Assistance and managed alongside staff in the State Water Board's CWSRF program, creating opportunities for improved administrative effectiveness.
- Management of the Drinking Water Operator Certification program would be consolidated with the Wastewater Operator Certification Program in the Division of Financial Assistance.
- Administrative staff (human resources, legal counsel, legislative staff, etc.) would be consolidated into these existing functions at the State Water Board.
- The DWP's headquarters and Sacramento District Office staff would be moved into the CalEPA building, for more effective integration into the State Water Board.

There are also several areas where this consolidation will produce positive policy outcomes and efficiencies:

Policy - California could work towards a comprehensive and harmonized water quality policy through consolidation. A single agency responsible for all aspects of water quality regulation

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would best position California to meet future water resource challenges, including population increases, climate change, and drought scenarios. Integrated water quality management could be especially effective in enhancing water recycling, a State goal. A consolidated SRF would complement the State Water Board's policy-making authority by promoting a more comprehensive approach to communities' strategies for drinking water, wastewater, water recycling, pollution, desalination, and storm water.

Funding - The joint management of the Clean Water SRF and the SDWSRF, and consolidated management of bond-funded grant programs will create a more comprehensive, and more flexible, water project financing system. The reorganization would provide a one-stop agency where comprehensive technical and financial assistance would be available to help address the water quality challenges of small disadvantaged communities. Co-management of the SRFs and bonds is expected to improve the DWP's ability to provide funding to drinking water projects statewide, including those in disadvantaged communities. The DWP has used its Prop 50 and 84 funds to provide the State match for the SDWSRF, however these funds are declining and will soon run out, making it necessary for the SDWSRF to sell revenue bonds as replacement funding. The CWSRF has recent experience selling revenue bonds and would ensure completion of this challenging task. Management of the SRF/bonds together with the DWP by the State Water Board will ensure that the necessary continued coordination between the financial assistance and regulatory programs occurs.

Program Implementation - Co-location will lead to greater collaboration between Program staff and Water Board staff performing related or supporting functions. For example, the Program has close ties with water purveyors, who sometimes need to site new water supply wells but who may not have full knowledge of nearby groundwater contaminant plumes and sources or remediation efforts and requirements unless they have a close relationship with the Water Boards. Similarly, as Water Boards prioritize and design groundwater remediation systems, they would benefit from knowledge of nearby public supply wells permitted and regulated by the DWP. In addition, the State Water Board and CDPH currently have a number of contracts for projects to address mutual goals, such as recycled water criteria (mandated by recent legislation) and funding for interim water supplies. These contracts would no longer be necessary with transfer of the DWP.

Permitting, Enforcement and Certification - The Water Boards and DWP already collaborate on and have regulatory overlap in some permitting and certification areas, such as recycled water permitting requirements, operator certification for recycled water facilities, and effluent limitations for pathogens. Having both functions co-located at the State Water Board will improve collaboration and coordination of permitting and certification.

The State Water Board's Office of Enforcement works to prevent unauthorized discharges of contaminants into water bodies, including sources of nitrate pollution, and to provide replacement water when appropriate and feasible. Bringing the regulation of dischargers and the regulation of drinking water into the same state agency, will better position the State to address nitrate contamination and protect water quality. In addition, the Office of Enforcement has recently begun providing assistance to the DWP on suspected irregularities with data reported by environmental laboratories certified by the department under its ELAP. The Water Boards rely on data from certified laboratories for determining permit compliance.

Collaborative Testing and Data Sharing - The State Water Board's Groundwater Ambient Monitoring and Assessment program addresses groundwater aquifer conditions and forms the basis for both agencies' actions related to drinking water beneficial uses. Through the Groundwater Ambient Monitoring and Assessment voluntary domestic well sampling program, the State Water Board has become sensitized to the generally unregulated condition of domestic wells and systems with fewer than 15 service connections, many of which tested as contaminated. With consolidation, the Water Boards would work to address these unregulated wells and systems to protect public health. In addition, the Water Boards' acclaimed publicly-

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accessible websites such as My Water Quality and GeoTracker would be positioned to eventually display water supply use information that is currently collected in paper format.

E. **Outcomes and Accountability** *(Provide projected workload metrics that reflect how this proposal improves the metrics outlined in the Background/History section.)*

The expected outcome is integrated water quality management for California, in order to effectively protect water quality and meet both current needs and future demands on water resulting from climate change, increasing population and economic growth. Additionally, an expected outcome is to improve the process for funding for drinking water projects, especially projects in disadvantaged communities. This would further the intent of Assembly Bill 685 (2012, Eng), which declares the human right to safe, clean, affordable, and accessible water adequate for human consumption, cooking, and sanitary purposes. The outcomes would be consistent with the State Water Board's Strategic Plan. A successful program will result in integrated and harmonized management of the state's water quality and a one-stop shop for financial assistance for drinking water and wastewater projects.

Accountability and opportunity for public participation would be enhanced through management by a board, which conducts regular public meetings affording the public the opportunity to testify on any matter. The State Water Board complies with all applicable public meeting act requirements.

In addition, the State Water Board will ensure that the SDWSRF meets its commitments to U.S.EPA under the Corrective Action Plan (CAP). The CAP contains milestones and metrics such as dollar amounts of financial assistance provided. The State Water Board would report CAP milestones and metrics to U.S. EPA and continue to publish them on the Internet (currently at http://www.cdph.ca.gov/Documents/CDPH_CAP07122013.pdf).

Finally, the State Water Board would continue to carry out the DWP's Small Water System Implementation Plan, described at: <http://www.cdph.ca.gov/certlic/drinkingwater/Documents/SWS/2013/Small%20Water%20System%20Implementation%20Plan.pdf>. The State Water Board would continue to report on the Internet on a monthly basis on the Plan's milestones. (latest update available at: <http://www.cdph.ca.gov/certlic/drinkingwater/Documents/SWS/2013/MonthlyUpdates/October%202013%20SWS%20Program%20Goal%20Update.pdf>.)

F. **Analysis of All Feasible Alternatives**

Alternative 1 - Do nothing, leave the DWP with CDPH.

Pro – No changes to existing programs, no additional one-time costs.

Con – Does not effectively comply with the Administration's direction to consolidate drinking water and water quality programs to allow for better coordination and integrated water quality management.

Alternative 2 - Transfer the DWP from CDPH to the State Water Board.

Pro – Consolidation of drinking water and water quality programs would benefit multiple entities by providing for consolidated water quality regulation, maximizing effectiveness of drinking water, groundwater and water quality into one agency. In addition, consolidation of finance programs would continue to improve the state's ability to meet the drinking water needs of small, disadvantaged communities.

Con – The transfer could result in temporary disruptions such as delays in funding agreements as well as time delays to implement SDWSRF reforms during the transition to the Water Boards. There will also be some additional one-time costs in order implement the transition.

G. **Implementation Plan**

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January 2014 – Begin work with the Department of General Services to research potential office locations for the Sacramento CDPH staff that will be moving to the State Water Board.

July 2014 – CDPH staff officially transfer and report to the State Water Board.

July/August 2014 – Some CDPH staff relocate to the available space in the CalEPA building.

By June 2015 – Remaining CDPH staff will be relocated to the CalEPA building.

H. Supplemental Information *(Check box(es) below and provide additional descriptions.)*

None Facility/Capital Costs Equipment Contracts Other _____

Organizational Charts

I. Recommendation

Approve Alternative 2 to transfer the DWP from the CDPH to the Water Board to consolidate the state's drinking water and water quality activities into one organization that will best position the State to effectively protect water quality and meet both current needs and future demands on water resulting from climate change, increasing population, and economic growth.

Fiscal Summary
(Dollars in thousands)

BCP No.	Proposal Title	Program				
13	Drinking Water Program Transfer (12-23-13 Version 7.1)	20.60				
Personal Services	Positions			Dollars		
	CY	BY	BY + 1	CY	BY	BY + 1
Total Salaries and Wages ¹		-291.2	-288.7		-24,000	-23,853
Total Staff Benefits ²					-10,531	-10,468
Total Personal Services	0.0	-291.2	-288.7	\$0	-\$34,531	-\$34,321
Operating Expenses and Equipment						
General Expense					-1,663	-1,317
Printing					-495	-397
Communications						
Postage						
Travel-In State					-949	-747
Travel-Out of State					-12	-12
Training					-87	-87
Facilities Operations						
Utilities						
Consulting & Professional Services: Interdepartmental ³					-376	-376
Consulting & Professional Services: External ³					-2,842	-1,379
Data Center Services						
Information Technology						
Equipment ³						
Other/Special Items of Expense: ⁴						
Departmental Services: Admin					0	0
Departmental Services: Facilities Ops					-3,770	-3,770
Departmental Services: Consolidated Data Center					-379	-375
Departmental Services: Communication					-87	-87
Total Operating Expenses and Equipment				\$0	-\$10,660	-\$8,547
Total State Operations Expenditures				\$0	-\$45,191	-\$42,868
Fund Source	Item Number					
	Org	Ref	Fund			
General Fund	4265	001	0001		-\$3,914	-\$3,914
General Fund	4265	003	0001		-\$981	-\$981
Special Funds ⁵	4265	Various	Various		-\$34,357	-\$32,034
Federal Funds	4265	001	0890		-\$5,730	-\$5,730
Other Funds (Specify)						
Reimbursements	4265	501	0995		-\$209	-\$209
Total Local Assistance Expenditures				\$0	-\$155,155	-\$155,155
Fund Source	Item Number					
	Org	Ref	Fund			
General Fund						
Special Funds ⁵	4265	601	0628		-\$2,750	-\$2,750
Federal Funds	4265	115	0890		-\$152,405	-\$152,405
Federal Funds						
Other Funds (Specify)						
Reimbursements						
Grand Total, State Operations and Local Assistance				\$0	-\$200,346	-\$198,023

¹ Itemize positions by classification on the Personal Services Detail worksheet.

² Provide benefit detail on the Personal Services Detail worksheet.

³ Provide list on the Supplemental Information worksheet.

⁴ Other/Special Items of Expense must be listed individually. Refer to the Uniform Codes Manual for a list of standard titles.

⁵ Attach a Fund Condition Statement that reflects special fund or bond fund expenditures (or revenue) as proposed.

Personal Services Detail

(Whole dollars)

BCP No. 13	Proposal Title Drinking Water Program Transfer (12-23-13 Version 7.1)
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Salaries and Wages Detail

Classification ^{1 2}	Positions			Salary Range	Dollars		
	CY	BY	BY + 1		CY	BY	BY + 1
ACCOUNTING OFFICER (SPECIALIST)	0.0	-0.5	-0.5	3841-4810	\$0	-\$25,953	-\$25,953
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST	0.0	-8.5	-8.5	4400-5508	\$0	-\$505,308	-\$505,308
ASSOCIATE PERSONNEL ANALYST	0.0	-0.5	-0.5	4400-5508	\$0	-\$29,724	-\$29,724
ASSOCIATE ACCOUNTING ANALYST	0.0	-5.0	-5.0	4619-5784	\$0	-\$312,090	-\$312,090
ASSOCIATE SANITARY ENGINEER	0.0	-77.0	-77.0	6897-8630	\$0	-\$7,450,674	-\$7,450,674
Recruitment & Retention				[300]		[-277,200]	[-277,200]
SYSTEMS ANALYST (SPECIALIST)	0.0	-4.0	-4.0	4619-6074	\$0	-\$255,192	-\$255,192
ASSOCIATE PROGRAMMER ANALYST (SPECIALIST)	0.0	-2.0	-2.0	4619-6074	\$0	-\$127,596	-\$127,596
ATTORNEY IV	0.0	-2.0	-2.0	8486-10896	\$0	-\$232,584	-\$232,584
ATTORNEY III	0.0	-0.5	-0.5	7682-9857	\$0	-\$52,617	-\$52,617
ATTORNEY	0.0	-1.0	-1.0	4674-8141	\$0	-\$76,890	-\$76,890
CHEMIST	0.0	-9.0	-9.0	3293-5773	\$0	-\$489,564	-\$489,564
ENVIRONMENTAL PROGRAM MANAGER I (SUPERVISORY)	0.0	-1.0	-1.0	6275-7802	\$0	-\$84,462	-\$84,462
ENVIRONMENTAL PROGRAM MANAGER II	0.0	-1.0	-1.0	8006-9095	\$0	-\$102,606	-\$102,606
ENVIRONMENTAL SCIENTIST	0.0	-16.0	-16.0	3077-5882	\$0	-\$860,064	-\$860,064
LABORATORY ASSISTANT	0.0	-1.0	-1.0	2153-2891	\$0	-\$30,264	-\$30,264
MANAGEMENT SERVICES TECHNICIAN	0.0	-5.0	-5.0	2495-3529	\$0	-\$180,720	-\$180,720
OFFICE TECHNICIAN (TYPING)	0.0	-21.0	-20.5	2686-3362	\$0	-\$762,048	-\$743,904
OFFICE ASSISTANT (TYPING)	0.0	-1.0	-1.0	2143-2911	\$0	-\$30,324	-\$30,324
PERSONNEL SPECIALIST	0.0	-1.0	-1.0	2602-4189	\$0	-\$43,146	-\$43,146
Recruitment & Retention				[200]		[-2,400]	[-2400]
PRINCIPAL ENGINEER, DRINKING WATER PROGRAM	0.0	-2.0	-2.0	9842-11179	\$0	-\$259,452	-\$259,452
Recruitment & Retention				[300]		[-7,200]	[-7,200]
PROGRAM TECHNICIAN II	0.0	-1.0	-1.0	2638-3305	\$0	-\$35,658	-\$35,658
RESEARCH SCIENTIST SUPERVISOR II (CHEMICAL SCIENCES)	0.0	-1.0	-1.0	7572-9431	\$0	-\$102,018	-\$102,018
RESEARCH SCIENTIST SUPERVISOR I (CHEMICAL SCIENCES)	0.0	-1.0	-1.0	6409-7986	\$0	-\$86,370	-\$86,370
RESEARCH SCIENTIST I (CHEMICAL SCIENCES)	0.0	-1.0	-1.0	4833-6006	\$0	-\$65,034	-\$65,034
RESEARCH SCIENTIST III (FOOD AND DRUG SCIENCES)	0.0	-1.0	-1.0	5796-7255	\$0	-\$78,306	-\$78,306
RESEARCH SCIENTIST IV (EPIDEMIOLOGY/ BIostatISTICS)	0.0	-1.0	-1.0	6665-8343	\$0	-\$84,834	-\$84,834

SANITARY ENGINEERING TECHNICIAN	0.0	-9.0	-9.0	3416-4909	\$0	-\$449,550	-\$449,550
SANITARY ENGINEERING ASSOCIATE	0.0	-2.0	-2.0	4960-6208	\$0	-\$134,016	-\$134,016
SANITARY ENGINEER	0.0	-38.0	-37.0	4608-6601	\$0	-\$2,646,852	-\$2,577,198
Recruitment & Retention				[200]		[-91,200]	[-88,800]
SENIOR ACCOUNTING OFFICER (SPECIALIST)	0.0	-2.0	-1.0	4400-5508	\$0	-\$118,896	-\$59,448
SENIOR ENVIRONMENTAL SCIENTIST (SPECIALIST)	0.0	-8.0	-8.0	5445-6772	\$0	-\$586,416	-\$586,416
SENIOR ENVIRONMENTAL SCIENTIST (SUPERVISORY)	0.0	-3.0	-3.0	5450-6775	\$0	-\$220,050	-\$220,050
SENIOR LEGAL TYPIST	0.0	-0.2	-0.2	2589-3621	\$0	-\$7,452	-\$7,452
SENIOR PROGRAMMER ANALYST (SPECIALIST)	0.0	-1.0	-1.0	5571-7322	\$0	-\$77,358	-\$77,358
SENIOR SANITARY ENGINEER	0.0	-31.0	-31.0	7377-9234	\$0	-\$3,201,246	-\$3,201,246
Recruitment & Retention				[300]		[-111,600]	[-111,600]
STAFF CHEMIST	0.0	-4.0	-4.0	4993-6325	\$0	-\$271,632	-\$271,632
STAFF PROGRAMMER ANALYST (SPECIALIST)	0.0	-1.0	-1.0	5065-6660	\$0	-\$70,350	-\$70,350
STAFF SERVICES ANALYST (GENERAL)	0.0	-6.0	-6.0	2817-4579	\$0	-\$266,256	-\$266,256
STAFF SERVICES MANAGER I	0.0	-6.0	-6.0	5079-6311	\$0	-\$410,040	-\$410,040
STAFF SERVICES MANAGER II (SUPERVISORY)	0.0	-2.0	-2.0	5576-6929	\$0	-\$150,060	-\$150,060
STAFF SERVICES MANAGER III	0.0	-1.0	-1.0	6779-7698	\$0	-\$86,862	-\$86,862
STAFF INFORMATION SYSTEMS ANALYST (SPECIALIST)	0.0	-2.0	-2.0	5065-6660	\$0	-\$140,700	-\$140,700
SUPERVISING CHEMIST	0.0	-2.0	-2.0	4997-6329	\$0	-\$135,912	-\$135,912
SUPERVISING SANITARY ENGINEER	0.0	-7.0	-7.0	8097-10137	\$0	-\$791,028	-\$791,028
Recruitment & Retention				[300]		[-25,200]	[-25,200]
WORD PROCESSING TECHNICIAN	0.0	-1.0	-1.0	2324-3064	\$0	-\$32,328	-\$32,328
TEMPORARY HELP					\$0	-\$1,839,498	-\$1,839,498
Total Salaries and Wages ³	0.0	-291.2	-288.7		\$0	-\$24,000,000	-\$23,852,754
Staff Benefits Detail					CY	BY	BY + 1
OASDI						-1,531,548	-1,522,419
Health/Dental/Vision Insurance						-1,698,289	-1,688,166
Retirement							
Miscellaneous						-5,064,730	-5,034,540
Safety							
Industrial							
Other:							
Workers' Compensation						-367,324	-365,135
Industrial Disability Leave						-28,655	-28,484
Non-Industrial Disability Leave						-25,196	-25,046
Unemployment Insurance						0	0
Other: Other Staff Benefits + Medicare Tax						-1,815,131	-1,804,312
Total Staff Benefits ³					\$0	-\$10,530,873	-\$10,468,102
Grand Total, Personal Services					\$0	-\$34,530,873	-\$34,320,856

¹ Use standard abbreviations per the Salaries and Wages Supplement. Show any effective date or limited-term expiration date in parentheses if the position is not proposed for a full year or is not permanent, e.g. (exp 6-30-13) or (eff 1-1-13)

Note: Information provided should appear in the same format as it would on the Changes in Authorized Positions.

² If multiple programs require positions, please include a subheading under the classification section to identify positions by program/element.

³ Totals must be rounded to the nearest thousand dollars before posting to the Fiscal Summary.

Supplemental Information

(Dollars in thousands)

BCP No. 13	Proposal Title Drinking Water Program Transfer (12-23-13 Version 7.1)
---------------	--

Equipment	CY	BY	BY +1
Standard Complement			
Total	\$0	\$0	\$0

Consulting & Professional Services

Consulting & Professional Services: Interdepartmental - Interagency Agreement with Department of Health Care Services		-376	-376
Consulting & Professional Services: External - Various		-2,842	-1,379
Total	\$0	-\$3,218	-\$1,755

Facility/Capital Costs

Total	\$0	\$0	\$0

One-Time/Limited-Term Costs Yes No

Description	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
LT. exp. 6-30-15	-2.5	-147				
LT. exp. 6-30-17					-1.0	-103
Total	-2.5	-\$147	0.0	\$0	-1.0	-\$103

Full-Year Cost Adjustment Yes No

Provide the incremental change in dollars and positions by fiscal year.

Item Number	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Total	0.0	\$0	0.0	\$0	0.0	\$0

Future Savings Yes No

Specify fiscal year and estimated savings, including any decrease in positions.

Item Number	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Total	0.0	\$0	0.0	\$0	0.0	\$0

Special Fund Detail

(Dollars in thousands)

BCP No. 13	Proposal Title Drinking Water Program Transfer (12-23-13 Version 7.1)					
Special Fund Title	Item Number			Dollars		
	Org	Ref	Fund	CY	BY	BY + 1
Water Device Certification Special Account	4265	001	0129		-\$418	-\$418
Environmental Laboratory Improvement Fund	4265	001	0179		-\$3,144	-\$3,144
Environmental Laboratory Improvement Fund	4265	003	0179		-\$7	-\$7
Drinking Water Operator Certification Special Account	4265	001	0247		-\$1,834	-\$1,834
Safe Drinking Water Account	4265	001	0306		-\$14,025	-\$14,025
Administration Account	4265	501	0625		-\$4,139	-\$4,139
Water System Reliability Account	4265	501	0626		-\$2,610	-\$2,610
Small System Technical Assistance Account	4265	501	0628		-\$1,662	-\$1,662
Public Water System, Safe Drinking Water State Revolving Fund	4265	501	7500		-\$4,195	-\$4,195
Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	4265	001	6051		-\$2,323	\$0
Total Special Funds - State Operations ¹				\$0	-\$34,357	-\$32,034

Special Fund Title	Item Number			Dollars		
	Org	Ref	Fund	CY	BY	BY + 1
Small System Technical Assistance Account	4265	601	0628		-\$2,750	-\$2,750
Total Special Funds - Local Assistance ²				\$0	-\$2,750	-\$2,750

¹ Total must tie to "various" funds identified for State Operations, Special Funds in the Fiscal Summary. Add rows if necessary.

² Total must tie to "various" funds identified for Local Assistance, Special Funds in the Fiscal Summary.

Fiscal Summary

(Dollars in thousands)

BCP No.	Proposal Title	Program
13	Drinking Water Program Transfer	10 - Water Quality 15 - Drinking Water Program 30.01/30.02 - Admin

Personal Services	Positions			Dollars		
	CY	BY	BY + 1	CY	BY	BY + 1
Total Salaries and Wages ¹ (Prog 10)		36.5	36.5		\$3,548	\$3,540
Total Staff Benefits ² (Prog 10)					1,585	1,579
Total Salaries and Wages ¹ (Prog 15)		220.7	219.2		\$20,452	\$20,313
Total Staff Benefits ² (Prog 15)					8,946	8,889
Total Salaries and Wages ¹ (Prog 30.01)		34.0	33.0		\$2,022	\$1,963
Total Staff Benefits ² (Prog 30.01)					842	837
Total Salaries and Wages ¹ (Prog 30.02)		0.0	0.0		-\$2,022	-\$1,963
Total Staff Benefits ² (Prog 30.0)					-842	-837
Total Personal Services	0.0	291.2	288.7	\$0	\$34,531	\$34,321

Operating Expenses and Equipment

General Expense		1,663	1,289
Printing		495	302
Communications		87	53
Postage			
Travel-In State		949	579
Travel-Out of State		12	12
Training		87	53
Facilities Operations		3,770	3,770
Utilities			
Consulting & Professional Services: Interdepartmental ³		376	376
Consulting & Professional Services: External ³		2,842	1,734
Data Center Services		379	379
Information Technology			
Equipment ³			
Other/Special Items of Expense: ⁴			
One-time Moving Expenses		561	
One-time Information Technology Expenses		1,224	
Total Operating Expenses and Equipment	\$0	\$12,445	\$8,547
Total State Operations Expenditures	\$0	\$46,976	\$42,868

Fund Source	Item Number					
	Org	Ref	Fund			
General Fund (Prog 15)	3940	001	0001		\$4,895	\$4,895
Special Funds ⁵	3940	Various	Various		\$36,142	\$32,034
Federal Funds (Prog 15)	3940	001	0890		\$5,730	\$5,730
Other Funds (Specify)						
Reimbursements	3940	501	0995		\$209	\$209
Total Local Assistance Expenditures				\$0	\$155,155	\$155,155

Fund Source	Item Number					
	Org	Ref	Fund			
General Fund						
Special Funds ⁵	3940	601	0628		\$2,750	\$2,750
Federal Funds	3940	115	0890		\$152,405	\$152,405
Other Funds (Specify)						
Reimbursements						

Grand Total, State Operations and Local Assistance	\$0	\$202,131	\$198,023
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¹ Itemize positions by classification on the Personal Services Detail worksheet.

² Provide benefit detail on the Personal Services Detail worksheet.

³ Provide list on the Supplemental Information worksheet.

⁴ Other/Special Items of Expense must be listed individually. Refer to the Uniform Codes Manual for a list of standard titles.

⁵ Attach a Fund Condition Statement that reflects special fund or bond fund expenditures (or revenue) as proposed.

Personal Services Detail

(Whole dollars)

BCP No. 13	Proposal Title Drinking Water Program Transfer
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Salaries and Wages Detail

Classification ^{1 2}	Positions			Salary Range	Dollars		
	CY	BY	BY + 1		CY	BY	BY + 1
CEA, Range B		1.0	1.0	8,594-10,237	0	112,986	112,986
Prin Engr-Drinking Water		2.0	2.0	9,842-11,179	0	259,452	259,452
Attorney IV		2.0	2.0	8,486-10,896	0	232,584	232,584
Supvng Sanitary Engr		6.0	6.0	8,097-10,137	0	678,024	678,024
Envirntl Prog Mgr II		1.0	1.0	8,006-9,095	0	102,606	102,606
Attorney III		0.5	0.5	7,682-9,857	0	52,617	52,617
Research Scientist Supvr II-Chemical		1.0	1.0	7,572-9,431	0	102,018	102,018
Sr Sanitary Engr		28.0	28.0	7,377-9,234	0	2,891,448	2,891,448
Assoc Sanitary Engr		72.0	72.0	6,897-8,630	0	6,966,864	6,966,864
Research Scientist IV-Epidemiology		1.0	1.0	6,665-8,343	0	84,834	84,834
Research Scientist Supvr I-Chemical		1.0	1.0	6,409-7,986	0	86,370	86,370
Research Scientist III-Food & Drug		1.0	1.0	5,796-7,255	0	78,306	78,306
Staff Svcs Mgr I		1.0	1.0	5,079-6,311	0	68,340	68,340
Supvng Chemist		2.0	2.0	4,997-6,329	0	135,912	135,912
Staff Chemist		4.0	4.0	4,993-6,325	0	271,632	271,632
Sanitary Engrng Assoc		2.0	2.0	4,960-6,208	0	134,016	134,016
Research Scientist I-Chemical		1.0	1.0	4,833-6,006	0	65,034	65,034
Attorney		1.0	1.0	4,674-8,141	0	76,890	76,890
Sanitary Engr		34.0	33.0	4,608-6,601	0	2,368,236	2,298,582
Assoc Govtl Prog Analyst		1.5	1.5	4,400-5,508	0	89,172	89,172
Sanitary Engrng Techn		9.0	9.0	3,416-4,909	0	449,550	449,550
Chemist		9.0	9.0	3,293-5,773	0	489,564	489,564
Sr Envirntl Scientist-Spec		4.0	4.0	3,077-5,882	0	293,208	293,208
Envirntl Scientist		13.0	13.0	3,077-5,822	0	698,802	698,802
Ofc Techn-Typing		16.5	16.0	2,638-3,362	0	598,752	580,608
Sr Legal Typist		0.2	0.2	2,589-3,621	0	7,452	7,452
Mgt Svcs Techn		3.0	3.0	2,495-3,529	0	108,432	108,432
Word Proc Techn		1.0	1.0	2,324-3,064	0	32,328	32,328
Lab Asst		1.0	1.0	2,153-2,891	0	30,264	30,264
Ofc Asst-Typing		1.0	1.0	2,143-2,911	0	30,324	30,324
Temporary Help					0	1,137,114	1,137,114
Total Salaries and Wages ³	0.0	220.7	219.2		\$0	\$18,733,131	\$18,645,333

Staff Benefits Detail	CY	BY	BY + 1
OASDI			
Health/Dental/Vision Insurance			
Retirement			
Miscellaneous			
Safety			
Industrial			
Other:			
Workers' Compensation			
Industrial Disability Leave			
Non-Industrial Disability Leave			
Unemployment Insurance			
Other:			
Total Staff Benefits ³	\$0	\$8,235,143	\$8,177,394
Grand Total, Personal Services	\$0	\$26,968,274	\$26,822,727

¹ Use standard abbreviations per the Salaries and Wages Supplement. Show any effective date or limited-term expiration date in parentheses if the position is not proposed for a full year or is not permanent, e.g. (exp 6-30-13) or (eff 1-1-13)

Note: Information provided should appear in the same format as it would on the Changes in Authorized Positions.

² If multiple programs require positions, please include a subheading under the classification section to identify positions by program/element.

³ Totals must be rounded to the nearest thousand dollars before posting to the Fiscal Summary.

Supplemental Information

(Dollars in thousands)

BCP No. 13	Proposal Title Drinking Water Program Transfer
---------------	---

Equipment	CY	BY	BY +1
Standard Complement			
Total	\$0	\$0	\$0

Consulting & Professional Services			
Internal Contracts - DHS I/A		376	376
External Contracts - Various DWP		2,842	1,734
Total	\$0	\$3,218	\$2,110

Facility/Capital Costs			
One-time Moving Expenses		561	
One-time Information Technology Expenses		1,224	
Total	\$0	\$1,785	\$0

One-Time/Limited-Term Costs Yes No

Description	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
LT (06-30-15)			-2.5	-213		
LT (06-30-17)					-1.0	-103
OT Moving Exp				-561		
OT IT Exp				-1,268		
	0.0	\$0	-2.5	-\$2,042	-1.0	-\$103

Full-Year Cost Adjustment Yes No

Provide the incremental change in dollars and positions by fiscal year.

Item Number	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Total	0.0	\$0	0.0	\$0	0.0	\$0

Future Savings Yes No

Specify fiscal year and estimated savings, including any decrease in positions.

Item Number	BY		BY +1		BY +2	
	Positions	Dollars	Positions	Dollars	Positions	Dollars
Total	0.0	\$0	0.0	\$0	0.0	\$0

Special Fund Detail

(Dollars in thousands)

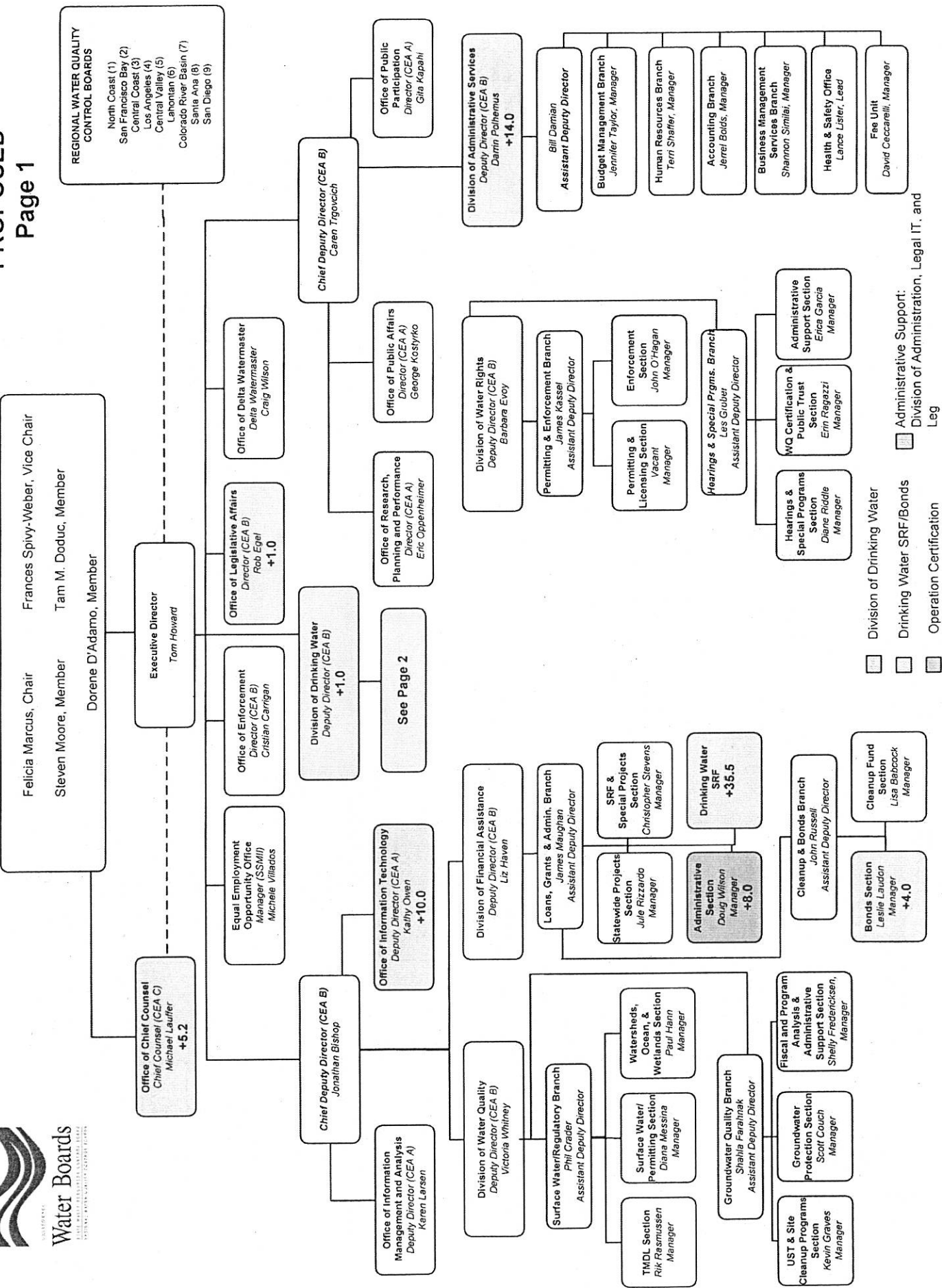
BCP No. 13	Proposal Title Drinking Water Program Transfer					
Special Fund Title	Item Number			Dollars		
	Org	Ref	Fund	CY	BY	BY + 1
Water Device Certification Special Account (Prog 15)	3940	001	0129		\$455	\$418
Environmental Laboratory Improvement Fund (Prog 15)	3940	001	0179		\$3,151	\$3,151
Drinking Water Operator Certification Special Account (Prog 10)	3940	001	0247		\$1,955	\$1,834
Safe Drinking Water Account (Prog 15)	3940	001	0306		\$15,285	\$14,025
Administration Account (Prog 10)	3940	501	0625		\$4,139	\$4,139
Water System Reliability Account (Prog 10)	3940	501	0626		\$2,610	\$2,610
Small System Technical Assistance Account (Prog 10)	3940	501	0628		\$1,662	\$1,662
Public Water System, Safe Drinking Water State Revolving Fund (Prog 10)	3940	501	7500		\$730	\$671
Public Water System, Safe Drinking Water State Revolving Fund (Prog 15)	3940	501	7500		\$3,832	\$3,524
Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prog 10)	3940	001	6051		\$2,323	
Total Special Funds - State Operations ¹				\$0	\$36,142	\$32,034

Special Fund Title	Item Number			Dollars		
	Org	Ref	Fund	CY	BY	BY + 1
Small System Technical Assistance Account	3940	601	0628		\$2,750	\$2,750
Total Special Funds - Local Assistance ²				\$0	\$2,750	\$2,750

¹ Total must tie to "various" funds identified for State Operations, Special Funds in the Fiscal Summary. Add rows if necessary.

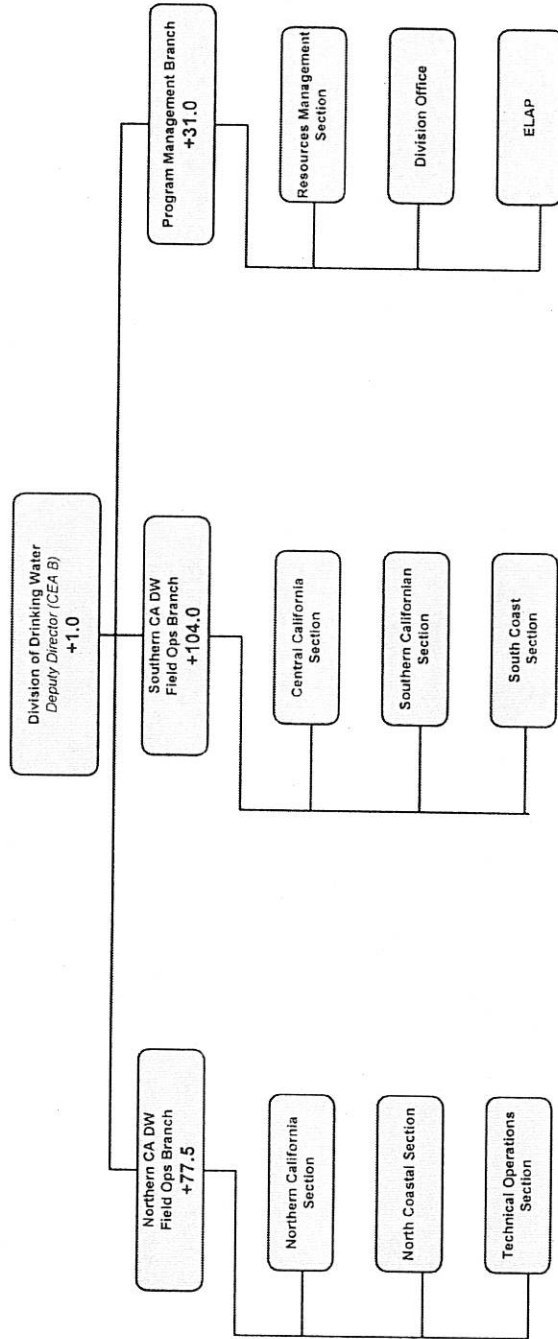
² Total must tie to "various" funds identified for Local Assistance, Special Funds in the Fiscal Summary.

STATE WATER RESOURCES CONTROL BOARD



- Division of Drinking Water
- Drinking Water SRF/Bonds
- Operation Certification
- Administrative Support:
 - Division of Administration, Legal IT, and Leg

STATE WATER RESOURCES CONTROL BOARD



- Division of Drinking Water
- Drinking Water SRF/Bonds
- Operation Certification
- Administrative Support:
- Division of Administration, Legal IT, and Leg

Drinking Water Program Transition IT BCP Cost Estimates

Updated: 12/31/2013

	One-Time Costs	On-Going Costs
IT Costs		
Hardware Purchases (desktop/network/server)	\$ 500,300	\$ 100,721
Software Purchase (desktop/network/server)	\$ 352,664	\$ 342,580
Data Line/Otech Service Costs	\$ 21,466	\$ 1,027,055
Contract Services	\$ 350,000	-
TOTAL IT Costs	\$ 1,224,430	\$ 1,470,356

	One-Time Costs
IT Costs	
Hardware Purchases (desktop/network/server)	\$ 500,300
Software Purchase (desktop/network/server)	\$ 352,664
Data Line/Otech Service Costs	\$ 21,466
Contract Services	\$ 350,000
TOTAL IT Costs	\$ 1,224,430

Cost Assumptions/Notes:

Telecommunications including mobile phones will be computed by DAS.
 CDPH will be migrated to CES prior to 7/1/2014.
 CDPH will migrate all applications off of Novell by 7/1/2014.
 No physical servers will be migrated to the SWRCB Data Center.
 All DWP applications will be virtualized on a VMware platform prior to 7/1/2014.
 Some DWP staff will remain in Richmond and Sacramento.
 DWP staff will convert to VPN remote access from Citrix.
 Support from HCS/CDPH will be minimal during transition - I reduced the IAA amount significantly
 SQL Enterprise licenses will be needed only for a sub-cluster of the environment will not exceed 5 licenses
 Only 25% of desktops/laptops/monitors/printers will need to be replaced to achieve DWP migration
 Cost of specialized software needed by the DWP will not exceed \$150,000
 Cost of consultant to support migration will not exceed \$250,000. Waterboards is checking to see if Otech can provide this type of support at a cost savings.
 DWP internet and intranet will be converted to run on SWRCB existing platform
 A new SAN will be purchased for the CalEPA environment prior to 7/1/2014, and DWP will not need more than \$150,000 worth of additional storage
 Current Switches are out of warranty and must be replaced (this is not an assumption this is the current state)

Drinking Water Program Transition IT BCP Cost Estimates for FY 14/15

Updated: 12/31/2013

	One-Time Costs			Annual On-Going Total	Comments/Justification
	Unit Costs	Quantity	One-Time Cost		
DATA CENTER SERVICES					
Sacramento - New SWRCB CGEN Circuit (100Mbit)	\$ 659	1	\$ 659	\$ 31,200	100Mbit to SWRCB/AT&T
Richmond - New SWRCB CGEN Circuit (45Mbit)	\$ 659	1	\$ 659	\$ 43,440	20Mbit to SWRCB/AT&T
Monterey - New SWRCB CGEN Circuit	\$ 659	1	\$ 659	\$ 40,800	
Carpinteria - New SWRCB CGEN Circuit (20Mbit)	\$ 659	1	\$ 659	\$ 40,800	
San Diego - New SWRCB CGEN Circuit (45Mbit)	\$ 659	1	\$ 659	\$ 49,200	
Fresno - New SWRCB CGEN Circuit (45Mbit)	\$ 659	1	\$ 659	\$ 49,200	
Stockton - New SWRCB CGEN Circuit	\$ 659	1	\$ 659	\$ 40,800	
Redding - New SWRCB CGEN Circuit	\$ 659	1	\$ 659	\$ 49,200	
San Bernardino - New SWRCB CGEN Circuit	\$ 659	1	\$ 659	\$ 49,200	
Bakersfield - New SWRCB CGEN Circuit (20Mbit)	\$ 659	1	\$ 659	\$ 40,800	
Santa Rosa - New SWRCB CGEN Circuit (20Mbit)	\$ 659	1	\$ 659	\$ 40,800	
Glendale - New SWRCB CGEN Circuit (45Mbit)	\$ 659	1	\$ 659	\$ 49,200	
Santa Ana - New SWRCB CGEN Circuit at each CDPH location	\$ 659	1	\$ 659	\$ 49,200	
Sacramento - SWRCB CGEN Increase from 230Mbit to 500Mbit @ 1001 I Street	\$ 659	1	\$ 659	\$ 156,000	Cost increase to support Central File/Print CDPH
Application Support Services (OTECH)	\$ 4,100	1	\$ 4,100	\$ 318,840	
CES Email Service (eMail, Proofpoint, and Collaboration Suite)				\$ -	5GB user mailbox per month (\$6.11). 335 user accounts + 165 resources. Collaboration Suite (\$3.11/mo per user). Proofpoint (\$2.74/mo per user)
ProofPoint email/data ingestion	\$ 16.28	500	\$ 8,140	\$ 17,615	Price to ingest and store existing e-mail data, archives, PST, and other files (generally litigation holds) per Gigabyte. Estimated at 500 GB
CAL Cloud				\$ 17,615	Estimate includes storage costs and Redundancy for Mission Critical Applications.
TOTAL DATA CENTER SERVICES				\$ 1,027,055	

	Quantity	On-Going Costs			Annual On-Going Total	Comments/Justification
		Unit Costs	Quantity	One-Time Cost		
HARDWARE						
Sacramento - Switching Hardware 72 Ports	5	\$ 9,400	\$ 47,000	\$ 27,400		
Richmond - Switching Hardware 72 Ports	1	\$ 9,400	\$ 9,400	\$ 9,400		Cost computed as (\$6000*4) + (1*3400)
Carpinteria - Switching Hardware 48 Ports	1	\$ 6,000	\$ 6,000	\$ 6,000		
San Diego - Switching Hardware 48 Ports	1	\$ 6,000	\$ 6,000	\$ 6,000		
Fresno - Switching Hardware 72 Ports	1	\$ 9,400	\$ 9,400	\$ 9,400		
Stockton - Switching Hardware 24 Ports	1	\$ 3,400	\$ 3,400	\$ 3,400		
Redding - Switching Hardware 48 Ports	2	\$ 6,000	\$ 12,000	\$ 12,000		
San Bernardino - Switching Hardware 48 Ports	1	\$ 6,000	\$ 6,000	\$ 6,000		
Bakersfield - Switching Hardware 48 Ports	1	\$ 6,000	\$ 6,000	\$ 6,000		
Santa Rosa - Switching Hardware 72 Ports	1	\$ 9,400	\$ 9,400	\$ 9,400		
Glendale - Switching Hardware 72 Ports	3	\$ 9,400	\$ 28,200	\$ 15,400		Cost computed as (\$6000*2) + (1*3400)
San Diego - Switching Hardware 48 Ports	1	\$ 6,000	\$ 6,000	\$ 6,000		
Monterey - Switching Hardware 24 Ports	1	\$ 3,400	\$ 3,400	\$ 3,400		
Sacramento - Cisco SmartNet Switch Maintenance & Support Cost			\$ -	\$ -		\$588yrly per switch x # of switches or (\$49 mo)
TOTAL HARDWARE				\$ 2,940		

Drinking Water Program Transition IT BCP Cost Estimates for FY 14/15

Updated: 12/31/2013

	One-Time Costs		
	Unit Costs	Quantity	One-Time Cost
Monterey - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Richmond - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Carpinteria - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
San Diego - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Fresno - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Stockton - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Redding - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
San Bernardino - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Bakersfield - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Santa Rosa - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Glendale - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Santa Ana - Cisco SmartNet Switch Maintenance & Support Cost	\$ -		\$ -
Sacramento - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Richmond - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Carpinteria - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
San Diego - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Fresno - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Stockton - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Redding - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
San Bernardino - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Bakersfield - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Santa Rosa - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Glendale - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Santa Ana - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Monterey - UPS Power Protection for Switching Equipment (Managed)	\$ 2,000	1	\$ 2,000
Avamar Backup Storage	\$ 10,000	8	\$ 80,000

	On-Going Costs			
	Unit Costs	Quantity	# of Months	Annual On-Going Total
	\$ 588	1	12	\$ 588
	\$ 1,176	2	12	\$ 1,176
	\$ 588	1	12	\$ 588
	\$ 588	1	12	\$ 588
	\$ 1,176	2	12	\$ 1,176
	\$ 588	1	12	\$ 588
	\$ 588	1	12	\$ 588
	\$ 588	1	12	\$ 588
	\$ 588	1	12	\$ 588
	\$ 1,176	2	12	\$ 1,176
	\$ 588	1	12	\$ 588
	\$ 588	1	12	\$ 588
	\$ 1,176	2	12	\$ 1,176
	\$ 588	1	12	\$ 588
	\$ 24,000			\$ 24,000

Drinking Water Program Transition IT BCP Cost Estimates for FY 14/15

Updated: 12/31/2013

	One-Time Costs			On-Going Costs			Annual On-Going Total	Comments/Justification
	Unit Costs	Quantity	One-Time Cost	Unit Costs	Quantity	# of Months		
SAN Storage	\$ 150,000	1	\$ 150,000				\$ 45,000	SWRCB standard is not to have file servers at Regional locations. Hardware purchase to move all Regional Office data to CalEPA shared environment. DWP uses Video Conferencing in remote offices and HW Sacramento
Video Conferencing	\$ 72,000	1	\$ 72,000				\$ 19,373	
Hardware for Migration of Desktops	\$ 52,500	1	\$ 52,500				\$ 100,721	
TOTAL HARDWARE PURCHASES			\$ 500,300				\$ 100,721	

	One-Time Costs			On-Going Costs			Annual On-Going Total	Comments/Justification
	Unit Costs	Quantity	One-Time Cost	Unit Costs	Quantity	# of Months		
SOFTWARE								
Asset management software licenses	\$ 250	36	\$ 9,000		36		\$ 9,000	
SQL Enterprise server license	\$ 8,000	6	\$ 48,000				\$ 7,200	
TrendMicro Anti-Virus	\$ 5	371	\$ 1,855		5	371	\$ 1,855	Price per seat including servers. 335 users + 36 servers
Microsoft Licenses	\$ 420	300	\$ 126,000				\$ 167,500	
Discovered licensed specialized software Sacramento - SSL VPN License User Cost 102 Users	\$ 32	102	\$ 3,264				\$ 150,000	
Richmond - SSL VPN License User Cost 50 Users	\$ 32	50	\$ 1,600					
Carpinteria - SSL VPN License User Cost 11 Users	\$ 32	11	\$ 352					
San Diego - SSL VPN License User Cost 14 Users	\$ 32	14	\$ 448					
Fresno - SSL VPN License User Cost 40 Users	\$ 32	40	\$ 1,280					
Stockton - SSL VPN License User Cost 6 Users	\$ 32	10	\$ 320					
Redding - SSL VPN License User Cost 22 Users	\$ 32	22	\$ 704					
San Bernardino - SSL VPN License User Cost 10 Users	\$ 32	10	\$ 320					
Bakersfield - SSL VPN License User Cost 10 Users	\$ 32	10	\$ 320					
Santa Rosa - SSL VPN License User Cost 15 Users	\$ 32	15	\$ 480					
Glendale - SSL VPN License User Cost 36 Users	\$ 32	36	\$ 1,152					
Santa Ana - SSL VPN License User Cost 10 Users	\$ 32	10	\$ 320					
Monterey - SSL VPN License User Cost 7 Users	\$ 32	7	\$ 224					
Sacramento - Websense Basic Web Filtering 102 Users	\$ 25	50	\$ 1,250		25	50	\$ 1,250	
Richmond - Websense Basic Web Filtering 50 Users	\$ 25	50	\$ 1,250				\$ 1,250	
Carpinteria - Websense Basic Web Filtering 11 Users	\$ 25	11	\$ 275				\$ 275	
Websense Basic Web Filtering 14 Users	\$ 25	14	\$ 350				\$ 350	



RON CHAPMAN, MD, MPH
Director & State Health Officer

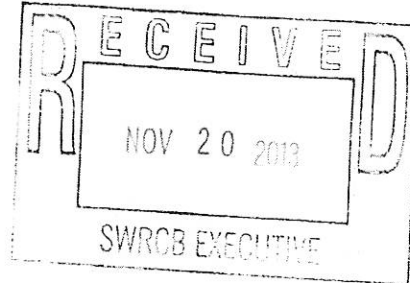
State of California—Health and Human Services Agency
California Department of Public Health



EDMUND G. BROWN JR.
Governor

November 15, 2013

Mr. Tom Howard
Executive Director
State Water Resources Control Board
1001 I Street, 25th Floor
Sacramento, CA 95814



LH

RE: Support of Budget Change Proposal (BCP) - Transfer of the Drinking Water Program from the Department of Public Health to the State Water Resources Control Board

Dear Mr. Howard:

The Department of Public Health has reviewed the BCP to executes the Administration's proposal to transfer of the Drinking Water Program from the California Department of Public Health (CDPH) to the State Water Resources Control Board (SWRCB). CDPH worked closely with the SWRCB on the BCP and agrees that the BCP fully and accurately describes the resources being transferred to the SWRCB to administer this program.

CDPH supports this BCP and looks forward to working with the SWRCB, the Department of Finance and the Legislature to transition this important program in a timely manner.

Please do not hesitate to contact me if you have any questions.

Sincerely,

Kathleen Billingsley, RN
Chief Deputy Director, Policy and Programs

