

STATE WATER RESOURCES CONTROL BOARD
RESOLUTION NO. 92-76

AUTHORIZATION FOR THE EXECUTIVE DIRECTOR OR HIS DESIGNEE
TO APPLY FOR AND ACCEPT THE FEDERAL FISCAL YEAR 1993
CLEAN WATER ACT SUPPLEMENTAL SECTION 106 GROUND WATER GRANT
AND TO NEGOTIATE, EXECUTE, APPROVE, AND/OR AMEND
WORKPLAN ACTIVITIES, CONTRACTS, AND AGREEMENTS
NOT EXCEEDING A TOTAL GRANT AMOUNT OF \$517,000

WHEREAS:

1. The State Water Resources Control Board (State Water Board) administers the Federal Clean Water Act Section 106 Grant, including the Supplemental Section 106 Ground Water Grant, in California.
2. The U.S. Environmental Protection Agency (USEPA) has stated the Section 106 Ground Water Grant funding levels for California in Federal Fiscal Year (FFY) 1993 will be approximately \$517,000.
3. A workplan and grant application have been developed consistent with USEPA grant guidelines and the State Water Board's Preliminary Strategy for Ground Water Protection dated November 1987.

THEREFORE BE IT RESOLVED:

That the State Water Board authorizes the Executive Director or his designee to:

1. Apply for and accept the FFY 1993 Supplemental Section 106 Ground Water Grant for an amount up to \$517,000.
2. Negotiate, approve, and modify program activities, workplans, and grant applications not exceeding the total grant amount.
3. Negotiate, execute, and/or amend contracts and agreements in accordance with the program activities and workplans.

CERTIFICATION

The undersigned, Administrative Assistant to the Board, does hereby certify that the foregoing is a full, true, and correct copy of a resolution duly and regularly adopted at a meeting of the State Water Resources Control Board held on September 17, 1992.

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**STATE WATER RESOURCES CONTROL BOARD
DIVISION OF WATER QUALITY**

**WORKPLAN FOR
GROUND WATER ACTIVITIES**

**SECTION 106 GRANT
CLEAN WATER ACT
FEDERAL FISCAL YEAR (FFY) 1993**

September 15, 1992

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**GROUND WATER ELEMENT
CLEAN WATER ACT SECTION 106 GRANT WORKPLAN
FEDERAL FISCAL YEAR (FFY) 1993**

PROGRAM STATEMENT

The long-term goal of the Clean Water Act (CWA) Section 106 Ground Water (106G) grant is to further the protection of the Nation's ground water resources, by supporting State ground water protection activities. The State Water Resources Control Board (State Water Board), the designated lead State agency for ground water activities, proposes to use the 106G grant funds to initiate tasks which will encourage a resource-based and preventive approach to protecting the State's ground water resources and improve coordination among the various State and local agencies charged with ground water regulatory responsibilities.

Historic use of the CWA 106G grants has been for the preparation of the California Preliminary Ground water Quality Protection Strategy, development of improvements to the Regional Water Quality Control Plans (Basin Plans), improved statewide Water Quality Assessments, and, most recently, completion of a California Ground Water Protection Profile.

In FFY 1993, the Division of Water Quality Special Projects Unit will administer the CWA 106G grant. Activities proposed in this workplan are designed to begin the long-term task of achieving a common protection goal across all of the State's relevant ground water programs and activities. Our efforts are not intended to replace or substitute for any existing state activity or program, but rather to improve regulatory efficiency and coordination between the numerous State, federal, and local ground water programs.

The primary focus of our efforts in FFY 1993 is to put into place resources and tools which will greatly improve our ability to characterize the State's ground water resources, identify potential threats to ground water quality, and conduct aquifer vulnerability assessments. We believe this initial effort will pay future dividends in terms of the State's ability to establish priorities, to optimize the use of its limited resources, and to better protect California's ground water resources. Also planned are activities to initiate a public outreach program to insure local participation and, where appropriate, to offer State assistance to aid local agencies in implementing ground water protection strategies.

Over the next two years, a California Regional Water Quality Control Board, San Francisco Bay Region (Regional Water Board) pilot program will explore how effectively a ground water protection and remediation program can be coordinated and implemented conjunctively, to foster a resource-based approach toward long-term ground water protection and enhancement. The Regional Water Board will use a comprehensive database and a geographic information system to conduct spatial analysis of data to better assess overall cumulative impacts or future threats to the ground water resource or basin as a whole. Basin-wide ground water monitoring networks will be developed in order to assess the current and monitor the future condition of the resource. This data will be used to evaluate the effectiveness of remediation and protection programs, establish priorities on sites for cleanup oversight, and serve as a basis for recommendations on future protection programs. Aquifer vulnerability analysis in conjunction with an improved understanding of the current resource condition will also be used in this manner. This project, depending on its degree of success, may be evaluated for statewide application.

This workplan represents a cooperative State Water Board/U.S. Environmental Protection Agency (USEPA) effort at multi-year planning for the 106G ground water activities. Multi-year planning should result in better year to year continuity in activities and a clearer more predictable direction for the 106G program. Also, this makes it easier to accommodate those projects which will take several years to complete and require more funding than is currently available in any single grant year. Ultimately this approach will yield products of higher quality and value.

**INTEGRATED INFORMATION MANAGEMENT
AT THE
STATE WATER BOARD**

The State and California Regional Water Quality Control Boards (Regional Water Boards) are responsible for preserving, and where appropriate and feasible, enhancing the quality of the State's water resources. This is done through a diversity of programs that set water quality objectives, administers water rights, and regulates various discharges to land and water.

Water quality is currently managed through a variety of State or federal mandated programs, each of which addresses specific threats to discrete components of the hydrologic cycle. At this time, our ability to evaluate the cumulative impact of various regulated activities on water resources is limited by our current capabilities in the areas of data storage, retrieval, and analysis.

The State and Regional Water Boards currently make use of a variety of technologies to manage information about the State's water resources. Data exist in several physical forms, is location specific, and is generally not readily accessible to staff. This fact limits our ability to take an integrated approach to ground and surface water quality management.

The State Water Board recognizes the potential benefits of Geographic Information System (GIS) technology as an analytical tool in resource management. In 1991, the State Water Board contracted with the Stephen P. Teale Data Center (TDC) to evaluate GIS use at the State and Regional Water Boards. The draft report's issues and recommendations are now being discussed by the State Water Board's GIS Interest Group, comprised of thirty-seven representatives throughout the State Water Board and the nine Regional Water Boards.

We believe that obtaining a common ground water basin coverage for use by the State and Regional Water Boards, as well as other State, federal, and local agencies can be a catalyst for discussion on how to improve and coordinate ground water protection activities and responsibilities.

ELEMENT 100**PROGRAM MANAGEMENT**

TASK 101: GRANT/WORKPLAN ADMINISTRATION

OBJECTIVE: Prepare grant documents, workplan, and status reports.

DESCRIPTION: This task covers all routine administrative duties: the preparation of status reports and meetings with the USEPA and the California Environmental Protection Agency, in-State travel for soliciting data and input from the Regional Water Boards and other State and local agencies, preparation of the coming year's workplan, and other needs as required.

COORDINATION: The grant documents, workplans, and status reports will be discussed and reviewed with USEPA staff, Regional Water Board staff, and others as required.

PRODUCT: Preparation of quarterly reports, which are due 30 days after the end of the quarter: Participation in meetings and review of drafts for USEPA mid-year and end-of-year reviews, and preparation of FFY 1994 106G Workplan.

SCHEDULE: Ongoing: See "Product" item above for schedule of quarterly reports.

BUDGET: Estimated budget for this task is \$37,431, 0.30 personnel year (PY) (for Special Projects Unit), \$5,000 for computer equipment, and \$3,000 for travel.

TASK 102: CONTRACT PREPARATION/MANAGEMENT

OBJECTIVE: Prepare, manage, and close out contracts.

DESCRIPTION: This task includes activities to make precontract evaluations, to prepare contracts, to carry out contract oversight and budget review, to manage work in progress, and to close out contracts. Adequate time must be allowed for determining exact contract goals, the language to accomplish these goals for contract preparations, and contract in-progress reviews, oversight, and management.

- COORDINATION:** Contract activities will be coordinated with USEPA, contractors, State Water Board's Division of Water Quality and Division of Administrative Services (DAS) staff, and other interested parties.
- PRODUCT:** The final products will be varied and are listed under the appropriate task below.
- SCHEDULE:** Ongoing: Specific schedules for the development of the contracts are discussed under each relevant task.
- BUDGET:** Each task that contains a contract is budgeted to account for contract preparation/management.
- TASK 103:** STAFF TRAINING
- OBJECTIVE:** Provide training for Special Projects Unit and Regional Water Board staff.
- DESCRIPTION:** As noted in Action No. 7 of Chapter V, Action Plan, Preliminary Ground water Protection Strategy, training must be provided to ensure Special Projects Unit staff maintain current technical state-of-the-art knowledge concerning ground water quality. In addition, during FFY 1993 staff will receive GIS system training.
- COORDINATION:** Not applicable.
- PRODUCT:** Not applicable.
- SCHEDULE:** Ongoing.
- BUDGET:** Estimated budget for this task is \$15,535, 0.10 PY (Special Projects Unit and Regional Water Board staff), \$4,000 for training, and \$2,000 for travel cost.
- TASK 104:** CLERICAL SUPPORT
- OBJECTIVE:** Provide clerical support for Special Projects Unit staff.
- DESCRIPTION:** This task covers various clerical, administrative, and filing duties to support Special Project Unit staff. This task includes resources for clerical oversight by the Section and Branch Chiefs' secretaries.
- COORDINATION:** Not applicable



PRODUCT: Various products generated by Special Projects Unit staff.

SCHEDULE: Ongoing.

BUDGET: Estimated budget for this task is \$3,968, 0.10 PY (for direct clerical support for Special Projects Unit)

ELEMENT 200: GROUND WATER RESOURCE CHARACTERIZATION

TASK 201: GROUND WATER BASIN COVERAGE

OBJECTIVE: This task and associated Task 203 are designed to characterize California's ground water resources using GIS technologies. Specific activities include: (1) establish a ground water information system that will enhance ground water policy decision making at both the State and local levels, (2) establish the system as a common basis for decision making by making it widely available to all interested public entities, (3) contract with the State's TDC GIS Laboratory to construct a ground water basin GIS coverage.

DESCRIPTION: The State Water Board contracted with the Department of Water Resources (DWR) in 1989 to compile ground water basin maps covering the nine Regional Water Boards. DWR has recently completed its Northern and Central District areas (which include all of the San Francisco Bay Region area). The remaining portions of the State should be completed by November 1, 1992.

TDC's GIS Laboratory will digitize DWR's mylar maps and build the ground water basin coverage. Using existing State funds, we plan to build the GIS coverage for the San Francisco Bay Region first to ensure that the Regional Water Board staff can begin their task (see Task 301) as soon as possible.

The digital maps created under this task can be used either in a digital format, such as GIS, or can be printed for distribution. We plan to make the GIS coverage and associated database (see Task 202) available on line at the TDC geographic data library. Interested parties, such as the Department of Pesticide Regulation, can access the information directly or through analytical

services offered by TDC's GIS laboratory. By establishing a high-profile centrally accessible source of ground water information, we are optimistic that other regulatory agencies at the State and local levels will want to participate in the coverage's ongoing development.

COORDINATION: Agencies involved in this task include the State Water Board, Regional Water Boards, DWR, TDC, and USEPA. As part of our effort to ensure the use of the coverage when it becomes operational, brochures describing the project will be mailed out to interested parties. We plan to use the "California Ground water Information Directory--Catalog" (a 106G Funded project) to generate an initial mailing list. We also plan to use the initial mailing as an opportunity to solicit comments on the usefulness of the Catalog to determine if it should be updated.

PRODUCT: The product is an "ARC/INFO" coverage consisting of California's ground water basins at a scale of 1:250,000, a first-year report discussing all development aspects of Tasks 201 and 202, future plans for the use of GIS in ground water resource management in California, and a discussion of the additional tools and resources needed to enhance the usefulness of the system in decision making.

SCHEDULE: Construction of the ground water basin coverage is scheduled for completion in FFY 1993.

BUDGET: Estimated FFY 1993 budget for 106G funds for this task is \$78,965 (\$35,000 contract with TDC for digitizing, \$5,000 for purchase of computer equipment [Special Projects Unit] and software, and 0.40 PY Special Projects Unit). The State Water Board's DAS is making available an additional \$7,000 to pay for a portion of this task.

TASK 202: STATE GROUND WATER BASIN DATABASE

OBJECTIVE: Design the database to be used in conjunction with the ground water basin coverage produced in Task 201.

DESCRIPTION: This task will produce the database counterpart to basin map coverage produced in Task 201. Special Projects Unit staff will evaluate, select, and oversee a private contractor who will design the

database. The Regional Water Board will use the database designed under this task for the demonstration project described under Task 301.

COORDINATION: The State Water Board will contract with a private vendor to design the primary database. Activities related to identifying a consistent minimum data set, accuracy standards, and quality assurance and quality control will be coordinated with State Water Board programs, Regional Water Boards, other State agencies, USEPA, U.S. Geological Survey, and interested local agencies. To fully characterize the State's ground water resources and the threats to the resource will require that the Special Projects Unit work closely with all programs responsible for regulating or studying activities that may affect ground water quality.

PRODUCT: The product is a database containing the information needed to characterize California's ground water resources and potential and existing threats to the resource, which will better enable the State and local agencies to maximize the use of limited resource by establishing priorities in the areas of ground water protection and cleanup activities. In FFY 1994, as time and resources permit, we will make information, maps, and analytical services available to other programs, including local agencies.

SCHEDULE: A usable database is scheduled for completion in early FFY 1994. Data inputs will be ongoing.

BUDGET: The estimated FFY 1993 budget for this task is \$154,087, 0.50 PY (Special Projects Unit), \$100,000 contract for database development, \$5,000 for computer equipment, and \$1,000 for travel expenses.

ELEMENT 300 GROUND WATER PROTECTION/PROGRAM COORDINATION

TASK 301: REGIONAL WATER BOARD GROUND WATER PROTECTION DEMONSTRATION PROJECT

OBJECTIVE: Over a two-year period, develop a pilot resource-based ground water protection and restoration program.

DESCRIPTION: This pilot project will consist of two primary tasks, with each task implemented as a separate phase. Phase I is scheduled for implementation

during FFY 1993 and will focus on the development of a comprehensive ground water database containing information on aquifer resource factors for selected ground water basins. In Phase II, which will start in FFY 1994, the Regional Water Board will use the database as a decision-making tool in the development of a resource-based ground water protection and restoration program for those basins. The State Water Board will use the results of this project to determine whether and how such an approach to ground water protection could be expanded to other Regional Water Boards.

In Phase I, the project's first task will be to work with other agencies to develop a comprehensive ground water database containing information on aquifer resource factors. The factors will include basin-specific hydraulic and hydrogeologic parameters, beneficial uses, condition ratings, objectives, and current and projected land uses. Database development will focus on up to three ground water basins in the North San Francisco Bay Area. This task will also include extensive data compilation review and analysis. Regional Water Board staff will work closely with the State Water Board in developing the statewide database to assure consistency. Information exchange meetings will be held with all interested agencies with ground water regulatory and protection responsibilities.

The database will be designed to be used as an interactive tool by staff at the Regional Water Board working in the Groundwater Protection and Waste Containment Division, South Bay Toxics Cleanup Division, Toxics Cleanup Division, and Basin Planning Section. Use of the database will promote a more consistent approach to addressing ground water issues by these Divisions. In addition, the database will be designed to be used interactively by local agencies (such as water districts and county environmental health and public works departments), USEPA, the State Water Board, and other State agencies with ground water regulatory responsibilities for the same purpose. Emphasis will be placed not only on database development but also on identification of data gaps and information exchange between all parties. A geographic information system will be included as a component of the database in order to allow staff to conduct spatial analysis of data and graphically displayed results.

In the Phase II, which is scheduled to start in FFY 1994, the Regional Water will use the database described above as a decision-making tool in the development of a resource-based ground water protection program. As a number of program components are implemented by or in cooperation with local agencies, agency coordination and data sharing will play a key role in development of this program. Specific components of the protection program that will use the database may include:

- o Developing basin-wide ground water monitoring networks,
- o Determining aquifer vulnerability,
- o Prioritizing ground water cleanup oversight based on basin vulnerability and condition,
- o Establishing basin-specific water quality objectives, and
- o Developing appropriate septic tank and Class V injection well siting criteria and identifying acceptable hazardous waste storage and disposal locations.

The ground water protection and restoration program will be established through the Regional Water Board's basin planning process. The Basin Plan sets forth plans and policies to be implemented by the Regional Water Board in protection of beneficial uses of all State waters, and provides guidance and direction of local agency water quality control management and protection programs. The basin planning process is an ongoing process that allows for public and local agency participation through workshops and public hearings.

COORDINATION: Activities in this task will require coordination between the State Water Board, Regional Water Board, interested local agencies, and USEPA.

PRODUCT: A three-part report will be compiled detailing the results of this pilot project. Part 1 will document the development of the comprehensive ground water database. This part will include a discussion of methodologies used in database development and the results of the data compilation and analysis. Part 2 will consist of a description of how the database was used as the basis for decision making; a guide to database use; example basemaps of aquifer resource factors

for the ground water basin, as produced by database use; and a description of the database's applicability to other basins and other Regional Water Boards.

Part 3 of the report will consist of an evaluation of components and specific findings for the ground water basins studied, recommendations on future use of the database and the program components in development of a regionwide ground water protection and restoration program, and recommendations on whether and how the State Water Board can use this ground water protection approach statewide. The report will also summarize the results of Task 401, Local Agency Outreach/Ground water Protection. A round table meeting will be held in conjunction with the State Water Board to present the report to the other Regional Water Boards and other State agencies.

SCHEDULE: Ongoing. Phase I of the project and Part 1 of the report are scheduled for completion during the first quarter of FFY 1994. Phase II of the project will be implemented in FFY 1994. Parts 2 and 3 of the report are scheduled for completion during the first quarter of FFY 1995.

BUDGET: Estimated FFY 1993 budget for this task is \$73,327, 0.8 PY (Region 2), \$10,000 for computer equipment, and \$2,000 for travel expenses.

ELEMENT 400 PUBLIC OUTREACH

TASK 401: LOCAL OUTREACH/GROUND WATER PROTECTION

OBJECTIVE: To provide local agencies with tools and assistance to aid them in developing ground water protection strategies.

DESCRIPTION: Hold scoping meetings with water management and land planning agencies in each ground water basin including local water districts, cities, and counties to discuss the transfer of their existing information to the Regional Water Board. In addition, existing local protection programs will be identified at these initial scoping meetings. A technical advisory committee, comprised of interested local agencies, will meet during the course of Task 301 to review and comment on the progress. At the close of Task 301, meetings with

the local agencies will be held to discuss transfer of the Regional Water Board's newly developed data layers. The meetings will also focus on implementation of the ground water protection plan.

COORDINATION: The Regional Water Board will work with interested local agencies in areas identified by the Regional Water Board for the demonstration project.

PRODUCT: The results of this effort will be reported in the report produced under Task 301.

SCHEDULE: Ongoing. Initial report is scheduled for completion early in FFY 1994.

BUDGET: The total FFY 1993 budget for this task is \$23,569, 0.20 PY (Special Projects Unit and Regional Water Board), \$2,500 for computer equipment, and \$1,000 for travel expenses.

ELEMENT 500 PESTICIDES-GROUND WATER ACTIVITIES

TASK 501: INTERAGENCY COORDINATION

OBJECTIVE: Participate in meetings with various federal/State agencies on pesticide-related activities in California

DESCRIPTION: In order to effectively participate with the Department of Pesticide Regulation (DPR) in its development of the State Pesticide Management Plan, State Water Board staff will need to coordinate, track, and participate in meetings on other pesticide-related activities affecting surface/ground waters in the State. Examples include participation in meetings, reviewing products, etc., from the Nonpoint Source Program activities. Included in this task are resources for State Water Board staff to describe State Water Board and Regional Water Board pesticide-ground water activities for the annual report to the Legislature. Also, the Pollutant Policy Document, adopted by the State Water Board in June 1990, proposed a program to reduce and eliminate the discharge of synthetic organic agricultural chemicals. This may impact the scope of the State Pesticide Management Plan.

COORDINATION: Interagency coordination is the focus of this

task.

PRODUCT: Report on pesticide-ground water activities.

SCHEDULE: Ongoing. Report scheduled for completion at the end of FFY 1993.

BUDGET: Total FFY 1993 budget for this task is \$23,526 (.2 PY for State Water Board pesticide liaison).

ELEMENT 600: STATE GROUND WATER PROFILE

TASK 601: STATE GROUND WATER PROFILE

OBJECTIVE: Revise the existing draft report "California's Ground water Protection Profile".

DESCRIPTION: During FFY 1993 , State Water Board staff will revise the draft report after considering comments from other State agencies and USEPA staff. This task will provide resources for State Water Board staff to participate with USEPA in its compilation of the final report.

COORDINATION: This task will be coordinated with the appropriate USEPA and State Water Board staff.

PRODUCT: A final version of the "California's Ground water Protection Profile" report.

SCHEDULE: Scheduled for completion FFY 1993.

BUDGET: Total FFY 1993 budget for this task is \$21,569 (0.20 PY Special Projects Unit), and \$2,500 for computer equipment.

**FEDERAL FISCAL YEAR 1992
SECTION 106 Ground water WORKPLAN**

Table 1: FFY 1993 USEPA Funding Targets

Description	
FFY USEPA Target	\$517,000
State Water Board Proposed Target	<u>\$431,977</u>
Savings to USEPA	\$ 85,023

Table 2: Classification Salary Ranges

Classification	Salary Range
Staff Toxicologist	\$4,398-5,321
Senior Engineering Geologist	\$3,922-4,733
Assoc. Eng. Geologist and Engineer	\$3,577-4,313
Environmental Specialist III	\$3,249-3,922
Secretary	\$1,918-2,331
Office Technician	\$1,885-2,290
Word Processing Technician, Range B	\$1,749-2,125
Student Help	\$1,760

Table 3: Proposed Workplan Budget Summary

Item	Amount
Staffing (2.8 Pos.)	\$252,977
Contracts	\$139,000
Equipment	\$ 30,000
Travel	<u>\$ 10,000</u>
Total Expenditures	\$431,977

Table 4: Task Budget Summary

		Budget					
		Pos.	Staffing	Contracts	Equipment	Travel	Total
ELEMENT 100	PROGRAM MANAGE	0.5	\$42,934	\$4,000	\$5,000	\$5,000	\$56,934
Task 101	Grant/Workplan Administration	0.3	\$29,431	\$0	\$5,000	\$3,000	\$37,431
Task 103	Staff Training	0.1	\$9,535	\$4,000	\$0	\$2,000	\$15,535
Task 104	Clerical Support	0.1	\$3,968	\$0	\$0	\$0	\$3,968
ELEMENT 200	RESOURCE CHARACTERIZATION	0.9	\$87,052	\$135,000	\$10,000	\$1,000	\$233,052
Task 201	Ground Water Basin Coverage	0.4	\$38,965	\$35,000	\$5,000	\$0	\$78,965
Task 202	Ground Water Basin Database	0.5	\$48,087	\$100,000	\$5,000	\$1,000	\$154,087
ELEMENT 300	GROUND WATER PROTECTION/PROGRAM COORDINATION	0.8	\$61,327	\$0	\$10,000	\$2,000	\$73,327
Task 301	Regional Board Demonstration Project	0.8	\$61,327	\$0	\$10,000	\$2,000	\$73,327
ELEMENT 400	PUBLIC OUTREACH	0.2	\$19,069	\$0	\$2,500	\$2,000	\$23,569
Task 401	Local Outreach/ Ground Water Protection	0.2	\$19,069	\$0	\$2,500	\$2,000	\$23,569
ELEMENT 500	PESTICIDES GROUND WATER ACTIVITIES	0.2	\$23,526	\$0	\$0	\$0	\$23,526
Task 501	Interagency Coordination	0.2	\$23,526	\$0	\$0	\$0	\$23,526
ELEMENT 600	STATE GROUND WATER PROFILE	0.2	\$19,069	\$0	\$2,500	\$0	\$21,569
Task 601	State Ground Water Profile	0.2	\$19,069	\$0	\$2,500	\$0	\$21,569
GRAND TOTALS		2.8	\$252,977	\$139,000	\$30,000	\$10,000	\$431,977

Table 5: Staff Salary Calculations

CWA Section 106G Grant

Classification	No. Pos.	Mo. Salary	Annual Cost	Sal. Sav.	Benefits	Sub. Per. Ser.*	OE&E	IDC	Tot. Per. Ser.
TASK 101		Total							
		\$29,491							
SEG (KAH)	0.2	\$4,500	\$10,800	\$540	\$3,078	\$11,610	\$2,620	\$5,666	\$19,896
AWRCE (JES)	0.1	\$4,313	\$5,176	\$259	\$1,475	\$5,564	\$1,256	\$2,715	\$9,535
TASK 103		Total							
		\$9,535							
VARIABLE	0.1	\$4,313	\$5,176	\$259	\$1,475	\$5,564	\$1,256	\$2,715	\$9,535
TASK 104		Total							
		\$3,968							
WPT	0.1	\$1,795	\$2,154	\$108	\$614	\$2,316	\$523	\$1,130	\$3,968
TASK 201		Total							
		\$38,965							
SEG (KAH)	0.2	\$4,500	\$10,800	\$540	\$3,078	\$11,610	\$2,620	\$5,666	\$19,896
AEG (RWP)	0.2	\$4,313	\$10,351	\$518	\$2,950	\$11,128	\$2,511	\$5,430	\$19,069
AWRCE (JES)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TASK 202		Total							
		\$46,067							
SEG (KAH)	0.1	\$4,500	\$5,400	\$270	\$1,539	\$5,805	\$1,310	\$2,833	\$9,948
AWRCE (JES)	0.3	\$4,313	\$15,527	\$776	\$4,425	\$16,691	\$3,767	\$8,145	\$28,604
AEG (RWP)	0.1	\$4,313	\$5,176	\$259	\$1,475	\$5,564	\$1,256	\$2,715	\$9,535
TASK 301		Total							
		\$61,397							
SWRCE (BW)	0.2	\$4,970	\$11,928	\$596	\$3,399	\$12,823	\$2,894	\$6,257	\$21,974
AEG (DW & LS)	0.3	\$4,313	\$15,527	\$776	\$4,425	\$16,691	\$3,767	\$8,145	\$28,604
STUDENTS	0.3	\$1,760	\$6,336	\$0	\$950	\$6,273	\$1,416	\$3,061	\$10,749
TASK 401		Total							
		\$19,069							
AEG	0.2	\$4,313	\$10,351	\$518	\$2,950	\$11,128	\$2,511	\$5,430	\$19,069
TASK 501		Total							
		\$23,526							
STAFF TOX (SMA)	0.2	5321	\$12,770	\$639	\$3,640	\$13,728	\$3,098	\$6,699	\$23,526
TASK 601		Total							
		\$19,069							
AWRCE (JES)	0.2	4313	\$10,351	\$518	\$2,950	\$11,128	\$2,511	\$5,430	\$19,069
TOTAL	2.8		\$137,822	\$6,574	\$38,424	\$147,621	\$33,318	\$72,039	\$252,977

* Sub. Per. Ser. = Annual Cost - PTO - Sal. Sav. + Benefits

PTO = Annual / (0.16)

Student benefits are calculated at 15%.

Table 6: Proposed Equipment Schedule

Organization	Description	Approximate Cost
State Water Board		
	Personal Computers, software, and printer	<u>\$20,000</u>
Subtotal		\$20,000
Regional Water Board		
	Personal Computers, software and printer	<u>\$10,000</u>
Subtotal		\$10,000
Grand Total		<u>\$30,000</u>

FFY 1993 EXPENDITURES

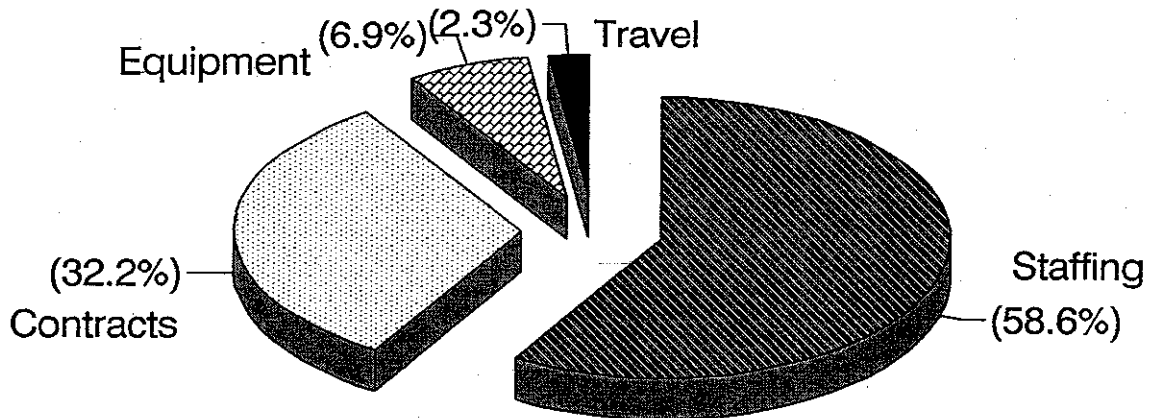


Figure 1. FFY 1993 Expenditure estimates as of September 1992