



Delaware River Basin Commission
DELAWARE • NEW JERSEY
PENNSYLVANIA • NEW YORK
UNITED STATES OF AMERICA

Current Expense and Capital Budgets
For the Period
July 1, 2014 Through June 30, 2015

Adopted

June 11, 2014

Resolutions 2014-2 and 2014-3

A RESOLUTION to adopt the Commission’s annual Current Expense and Capital Budgets for the fiscal year ending June 30, 2015 (July 1, 2014 through June 30, 2015).

WHEREAS, in accordance with the Delaware River Basin Compact and the Commission’s Administrative Manual, the Commission on March 11, 2014 held a duly noticed public hearing on its current expense and capital budgets for the fiscal year ending June 30, 2015; now therefore,

BE IT RESOLVED by the Delaware River Basin Commission:

1. The Current Expense Budget of the Commission for the fiscal year ending June 30, 2015 in the aggregate amount of \$5,457,500 and a Capital Budget (Water Supply Storage Facilities Fund) reflecting revenues of \$4,003,800 and expenditures of \$3,641,400, as set forth in the document dated March 11, 2014 and titled “Delaware River Basin Commission Current Expense and Capital Budgets for the Period July 1, 2014 through June 30, 2015,” as incorporated herein, are hereby approved and adopted.
2. In addition to funds in the amount of \$2,648,500 apportioned by the signatory parties by separate resolution, the Commission hereby appropriates for the support of the Fiscal Year 2015 Current Expense Budget the following anticipated revenue:

SOURCE	ANTICIPATED REVENUE
Transfer In – Water Supply Storage Facilities Fund	\$1,953,400
Transfer In – Special Projects	133,000
Other Income	537,500
General Fund Equity	<u>185,100</u>
TOTAL	<u>\$2,809,000</u>

3. To the extent that revenue received during fiscal year 2015 under any Federal or State grant-in-aid program exceeds the revenue budgeted from such source, any such excess is hereby appropriated for additional uses or programs related to the original grant.
4. The Executive Director is authorized and directed to transmit to the principal budget officers of the respective signatory parties certified copies of the budget hereby

- adopted, together with a certified statement of the amount hereby apportioned to each signatory party, in accordance with the requirements of the Compact and Administrative Manual.
5. Should signatory party revenue fall below the budgeted amount, the Executive Director is authorized and directed to reevaluate the annual work plan and after consultation with and concurrence by the Commission, to implement any or all of the actions that are deemed appropriate to maintain the financial stability of the General Fund and accomplish the Commissioners' work plan priorities. The Executive Director will notify the Commissioners in writing of any signatory party revenue shortfalls as soon as that information is made available and will implement the actions as close to the beginning of the fiscal year as possible.
 6. The Commission will continue to operate the Pennsylvania Groundwater Protected Area Program in fiscal year 2015, utilizing Commonwealth funds that have been provided to the Commission and designated for this purpose. The estimated cost of the program for fiscal year 2015 is \$192,800.

This Resolution shall take effect immediately.

/s/ Angus Eaton

Angus Eaton, Acting Chairman *pro tem*

/s/ Pamela M. Bush

Pamela M. Bush, J.D., M.R.P.
Commission Secretary/Assistant General Counsel

ADOPTED: June 11, 2014

A RESOLUTION to apportion among the signatory parties the amounts required for the support of the Current Expense and Capital Budgets for the fiscal year ending June 30, 2015 (July 1, 2014 through June 30, 2015).

WHEREAS, in accordance with the Delaware River Basin Compact and the Commission's Administrative Manual, the Commission on March 11, 2014 held a duly noticed public hearing on its current expense and capital budgets for the fiscal year ending June 30, 2015; now therefore,

BE IT RESOLVED by unanimous vote of the Delaware River Basin Commission:

1. Pursuant to Section 13.3 of the Compact, and subject to such review and approval as may be required by the respective budgetary processes of the signatory parties, there are hereby apportioned among the parties the following amounts, together with such other funds as may be available to the Commission for the support of the budget for the fiscal year ending June 30, 2015. All requested contributions are expressly subject to the executive branch prerogatives of each member jurisdiction in formulating annual budgets, and this Commission Resolution is not intended to be an endorsement of any appropriation request to the extent that it is inconsistent with such executive branch priorities or policies.

Signatory Party Share	Current Expense Budget
Delaware	\$ 447,000
New Jersey	693,000
New York	359,500
Pennsylvania	434,000
Federal Government	715,000
Signatory Party Contribution	<u>\$2,648,500</u>

This Resolution shall take effect immediately.

/s/ Angus Eaton

Angus Eaton, Acting Chairman *pro tem*

/s/ Pamela M. Bush

Pamela M. Bush, J.D., M.R.P.

Commission Secretary/Assistant General Counsel

ADOPTED: June 11, 2014

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Delaware River Basin Commission	
Signatory Party Apportionment	
Fiscal Year 2015	
	Current Expense Budget
Delaware	447,000
New Jersey	693,000
New York	359,500
Pennsylvania	434,000
Federal Government	715,000
Sub-total	2,648,500
Other Income	537,500
Transfer In-WSSF Fund	1,953,400
Transfer In-Special Projects	133,000
Equity	185,100
Grand Total	5,457,500
The Commission will continue to operate the Pennsylvania Groundwater Protected Area Program in FY2015 utilizing Commonwealth funds provided to the Commission that are designated for this purpose.	

Current Expense Budget

Delaware River Basin Commission

Summary of Revenues and Expenses

General Fund

		FY 2014	FY 2015	Change
	FY 2013	Adopted	Adopted	FY2015 over 2014
	Actual	Budget	Budget	Budget
Revenues	5,963,857	5,647,550	5,457,500	(190,050)
Expenses	4,952,550	5,647,550	5,457,500	(190,050)
Surplus/(Deficit)	1,011,307	-	-	-

Delaware River Basin Commission

Comparison of Revenue by Source

Fiscal Years 2013, 2014 and 2015

		FY 2014	FY 2015	Change
	FY 2013	Adopted	Adopted	FY2015 over 2014
	Actual	Budget	Budget	Budget
Delaware	447,000	447,000	447,000	-
New Jersey	893,000	693,000	693,000	-
New York	246,000	246,000	359,500	113,500
Pennsylvania	948,350	848,350	434,000	(414,350)
Federal Government	-	715,000	715,000	-
Sub-Total	2,534,350	2,949,350	2,648,500	(300,850)
Other Income	813,269	537,500	537,500	-
Transfer In-WSSF Fund	2,009,000	2,019,000	1,953,400	(65,600)
Transfer In-Special Projects	607,238	141,700	133,000	(8,700)
Equity	-	-	185,100	185,100
Grand Total	5,963,857	5,647,550	5,457,500	(190,050)

Delaware River Basin Commission

Expenditures by Category

Fiscal Years 2013, 2014 and 2015

	FY 2013	FY 2014	FY 2015	Change
	Actual	Adopted Budget	Adopted Budget	FY2015 over 2014 Budget
Personal Services	2,593,510	2,557,000	2,711,400	154,400
Special and Contractual Services	228,557	528,300	219,200	(309,100)
Other Fees & Services	139,841	156,000	158,000	2,000
Supplies & Materials	45,503	69,000	70,000	1,000
Building Services	163,709	246,150	176,500	(69,650)
Communications	20,462	23,500	24,000	500
Travel & Meetings	26,761	42,000	42,000	-
Maintenance & Acquisition	71,826	117,000	47,800	(69,200)
Fringe Benefits & Other	1,422,397	1,545,600	1,645,600	100,000
Transfers Out	239,984	363,000	363,000	-
Total	4,952,550	5,647,550	5,457,500	(190,050)

Supporting Data
Current Expense Budget

Delaware River Basin Commission

Expenditures - Personal Services

Fiscal Years 2013, 2014 and 2015

	FY 2013	FY 2014	FY 2015	Change
	Actual	Adopted Budget	Adopted Budget	FY2015 over 2014 Budget
Salaries	2,584,034	2,517,100	2,670,400	153,300
Seasonal Employees	9,476	39,900	41,000	1,100
Total Personal Services	2,593,510	2,557,000	2,711,400	154,400

Position Summary					
	General	106		Special	Total
	Fund	Grant	PAGW	Projects	Funded
Administrative	4.00	-	-	-	4.00
Communications/Outreach	2.50	-	-	-	2.50
Directorate	5.50	-	-	-	5.50
Modeling Monitoring and Assessment	4.28	2.64	-	0.08	7.00
Planning and Information Technology	8.35	0.23	-	0.42	9.00
Water Resources Management	8.97	0.05	1.50	0.08	10.60
Totals	33.60	2.92	1.50	0.58	38.60

Delaware River Basin Commission		
Staffing Table		
Fiscal Year 2015		
Organization/Position		FTE
DIRECTORATE DIVISION		
1.0	Executive Director	1.00
2.0	Deputy Executive Director	1.00
3.0	Secretary to Executive Director	1.00
4.0	Commission Secretary/Asst. General Counsel	1.00
5.0	Secretary	1.00
5.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
COMMUNICATIONS/OUTREACH		
1.0	Communications Manager	1.00
2.0	Communications Assistant	1.00
2.5	Secretary (a)	0.50
ADMINISTRATIVE DIVISION		
1.0	Chief Administrative Officer	1.00
2.0	Support Services Technician	1.00
3.0	Head, Financial Section	1.00
3.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
4.0	Secretary (a)	0.50
WATER RESOURCES MANAGEMENT		
1.0	Branch Manager	1.00
2.0	Supervisor Operations Section	1.00
3.0	Supervisor Project Review Section	1.00
4.0	Engineer/Scientist 4	1.00
4.8	Water Resources Specialist	0.80
5.6	Water Resources Engineer	0.80
6.6	Secretary	1.00
7.6	Water Resources Civil Engineer	1.00
8.6	Geologist/Hydrologist	1.00
9.6	Water Resources Civil Engineer	1.00
10.6	Geologist/Hydrologist	1.00
PLANNING AND INFORMATION TECHNOLOGY		
1.0	Branch Manager	1.00
2.0	Supervisor, Watershed Planning & Compliance	1.00
3.0	Basin Planner	1.00
4.0	Supervisor, IT & Water Use	1.00
5.0	Systems Manager	1.00
6.0	Watershed Planner	1.00
7.0	GIS Specialist	1.00
8.0	Water Resources Analyst	1.00
9.0	Secretary	1.00

Delaware River Basin Commission		
Staffing Table		
Fiscal Year 2015		
Organization/Position		FTE
MODELING MONITORING AND ASSESSMENT		
1.0	Branch Manager	1.00
2.0	Supervisor, Modeling Section	1.00
3.0	Geologist	1.00
4.0	Supervisor, Standards & Assessments Section	1.00
5.0	Environmental Toxicologist	1.00
6.0	Watershed Scientist	1.00
7.0	Aquatic Biologist	1.00
Total FTEs		38.60
(a) Shared position; FTT= full-time temporary; PTT= part-time temporary.		

Delaware River Basin Commission
Expenditures - Special and Contractual Services
Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Auditing	15,785	16,000	16,000	-
Computer-Financial	15,785	16,000	16,000	-
Technical and Scientific Services	34,453	171,300	22,200	(149,100)
Other Contractual Services	162,534	325,000	165,000	(160,000)
Total Special & Contractual Services	228,557	528,300	219,200	(309,100)

Delaware River Basin Commission

Expenditures - Other Fees and Services

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Insurance	110,798	128,000	130,000	2,000
Advertising	6,408	15,000	15,000	-
Memberships	12,124	9,000	9,000	-
Staff Training & Other	10,511	4,000	4,000	-
Total Services Other Than Personal	139,841	156,000	158,000	2,000

Delaware River Basin Commission

Expenditures - Supplies and Materials

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Auto, Gas and Oil	11,670	18,000	19,000	1,000
Office and Field	30,314	26,000	26,000	-
Printing/Outreach Materials	-	20,000	20,000	-
Library	3,519	5,000	5,000	-
Total Supplies & Materials	45,503	69,000	70,000	1,000

Delaware River Basin Commission

Expenditures - Building Services

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Building Services	163,709	246,150	176,500	(69,650)
Total Building Services	163,709	246,150	176,500	(69,650)

Delaware River Basin Commission

Expenditures - Communications

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Postage	6,162	6,500	6,500	-
Telephone	14,300	17,000	17,500	500
Total Communications	20,462	23,500	24,000	500

Delaware River Basin Commission

Expenditures - Travel

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Travel	19,176	17,000	17,000	-
Commission Meeting Expense	7,585	25,000	25,000	-
Total Travel	26,761	42,000	42,000	-

Delaware River Basin Commission

Expenditures - Maintenance and Acquisitions

Fiscal Years 2013, 2014 and 2015

	FY 2013	FY 2014	FY 2015	Change
	Actual	Adopted Budget	Adopted Budget	FY2015 over 2014 Budget
Office Equipment-Maintenance	15,980	30,000	16,300	(13,700)
Office Equipment-Acquisition	7,055	11,000	2,000	(9,000)
Office Equipment-Lease/Rental	-	-	-	-
Vehicular Maintenance	12,416	17,000	14,000	(3,000)
Vehicular Acquisitions	-	20,000	-	(20,000)
Computer Maintenance	803	25,000	1,500	(23,500)
Computer Acquisition	35,572	14,000	14,000	-
Total Maintenance and Acquisition	71,826	117,000	47,800	(69,200)

Delaware River Basin Commission

Expenditures - Fringe Benefits and Other

Fiscal Years 2013, 2014 and 2015

	FY 2013	FY 2014	FY 2015	Change
	Actual	Adopted Budget	Adopted Budget	FY2015 over 2014 Budget
Retirement (PERS)	317,018	384,400	393,600	9,200
Social Security Taxes	186,500	195,600	207,400	11,800
Unemployment Taxes	7,671	11,700	12,000	300
Active Health Benefits	408,152	433,300	490,900	57,600
Post Retirement Benefits	494,678	508,000	529,100	21,100
Other	8,378	12,600	12,600	-
Total Fringe Benefits and Other	1,422,397	1,545,600	1,645,600	100,000

Delaware River Basin Commission

Expenditures - General Fund Transfers

Fiscal Years 2013, 2014 and 2015

	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Change FY2015 over 2014 Budget
Transfers to Special Projects	239,984	363,000	363,000	-
Transfers Out	239,984	363,000	363,000	-

Capital Budget

(Water Supply Storage Facilities Fund)

Water Supply Storage Facilities Fund			
Budget-Enterprise Basis			
		FY2014	FY2015
	FY2013	Adopted	Adopted
	Actual	Budget	Budget
Income:			
Water Sales	3,314,824	3,400,000	3,350,000
Western Berks Interest	4,037	4,000	3,800
Investment Income and Gains	631,982	885,900	650,000
Total Income	3,950,843	4,289,900	4,003,800
Expenses:			
Interest Expense	426,189	412,000	410,000
Special & Contractual Services	113,643	230,000	120,000
Supplies & Materials	-	5,000	5,000
Maintenance and Acquisition	-	25,000	5,000
Travel & Meetings	139	5,000	5,000
Operation & Maintenance of Facilities	510,945	597,400	600,000
Reimbursements GF Expenses	2,009,000	2,019,000	1,953,400
Transfers to Special Projects	95,975	100,000	100,000
Amortization & Depreciation	442,620	427,000	443,000
Total Expenses	3,598,511	3,820,400	3,641,400
Net Income/Loss	352,332	469,500	362,400
Beginning Year-Retained Earnings	14,767,404	15,119,736	15,589,236
Ending of Year-Retained Earnings	15,119,736	15,589,236	15,951,636
Operation and Maintenance Costs by Location			
	FY2013	FY2014	FY2015
	Estimated	Adopted	Adopted
	Actual	Budget	Budget
Beltzville	314,085	381,100	400,000
Blue Marsh	196,860	216,300	200,000
Totals	510,945	597,400	600,000

Delaware River Basin Commission

FY 2015 Adopted - All Funds Summary Budget

Revenues

	General Fund	Special Projects			Subtotal Governmental Funds	WSSF Fund
		106 Grant	PA Groundwater	All Other - attached		
Delaware	447,000	-	-	23,900	470,900	-
New Jersey	693,000	-	-	-	693,000	-
New York	359,500	-	-	-	359,500	-
Pennsylvania	434,000	-	-	51,800	485,800	-
Federal Government	715,000	533,000	-	32,800	1,280,800	-
Sub-Total	2,648,500	533,000	-	108,500	3,290,000	-
Other Income	537,500	-	192,800	267,400	997,700	4,003,800
Transfer In WSSF	1,953,400	-	-	100,000	2,053,400	-
Transfer In Special Projects	133,000	363,000	-	-	496,000	-
Equity	185,100	-	-	-	185,100	-
Grand Total	5,457,500	896,000	192,800	475,900	7,022,200	4,003,800

Expenditures

	General Fund	106 Grant	PA Groundwater	All Other SP	Subtotal Governmental Funds	WSSF Fund
Personal Services	2,711,400	268,500	84,600	45,700	3,110,200	-
Special and Contractual Services	197,000	-	-	373,600	570,600	120,000
Technical Studies	22,200	253,900	-	-	276,100	-
Other Fees & Services	158,000	-	-	-	158,000	5,000
Supplies & Materials	70,000	5,000	-	-	75,000	5,000
Building Services	176,500	-	-	-	176,500	-
Communications	24,000	-	-	-	24,000	-
Commission Meetings & Travel	42,000	10,000	-	-	52,000	5,000
Maintenance & Acquisition	47,800	15,000	-	-	62,800	600,000
Fringe Benefits & Other	1,645,600	163,000	51,300	27,800	1,887,700	-
Transfers Out	363,000	180,600	56,900	28,800	629,300	2,053,400
Debt Service	-	-	-	-	-	410,000
Amortization and Depreciation	-	-	-	-	-	443,000
Total	5,457,500	896,000	192,800	475,900	7,022,200	3,641,400
FTEs	33.60	2.92	1.50	0.58	38.60	-

FY15 Other Special Projects

	#310	#314A	#326C	#350A	#353	#364	#369	#384	Totals
	USGS Monitoring	Data Tracking Systems	WPF-NG Baseline Monitoring	Natural Gas Ambient Monitoring	PA Water Plan	Lower Delaware Model	Mercury Study	Nutrient Expert Panel	
Revenues									
Otto Haas Charitable Trust	-	30,300		41,200	-	-			71,500
William Penn Foundation	-		6,700	-	-	-			6,700
Third Party	185,000			-	-	-		4,200	189,200
Pinchot Institute									-
Transfer in From WSSF	100,000			-	-	-			100,000
State of Delaware-DNREC							23,900		23,900
Commonwealth of PA	-			-	51,800	-			51,800
Federal Government	-			-	-	32,800			32,800
Totals	285,000	30,300	6,700	41,200	51,800	32,800	23,900	4,200	475,900
Expenditures									
Personal Services	-	13,300	3,800	4,900	22,700	1,000	-	-	45,700
Special and Contractual Services	285,000			30,000	-	30,500	23,900	4,200	373,600
Fringe Benefits & Other	-	8,100	2,300	3,000	13,800	600	-	-	27,800
Transfers Out	-	8,900	600	3,300	15,300	700			28,800
Totals	285,000	30,300	6,700	41,200	51,800	32,800	23,900	4,200	475,900
FTEs	-	0.19	0.03	0.05	0.30	0.01	-		0.58
Funding Availability									
Amount Awarded	285,000	75,000	82,500	150,000	1,100,000	130,000	110,900	24,700	1,958,100
Projected Expenditures Through FY14	-	39,100	75,400	60,800	1,019,400	97,200	87,000	20,500	1,399,400
Projected Balance at 7/1/2014	285,000	35,900	7,100	89,200	80,600	32,800	23,900	4,200	558,700
FY15 Budget	285,000	30,300	6,700	41,200	51,800	32,800	23,900	4,200	475,900

Delaware River
Basin Commission

**ANNUAL WORK PLAN
FY 2015**

July 2014-June 2015

DRBC Annual Work Plan FY 2015

Agency Purpose: The DRBC is an interstate and federal partnership commissioned to: *promote interstate comity; to remove causes of present and future controversy; to make secure and protect present developments within the states; to encourage and provide for the planning, conservation, utilization, development, management and control of the water resources of the basin; to provide for cooperative planning and action by the signatory parties with respect to such water resources; and to apply the principle of equal and uniform treatment to all water users who are similarly situated and to all users of related facilities, without regard to established political boundaries* [DRB Compact Art.1. Sec. 1.3(e)].

The functions of the Commission as detailed in the Delaware River Basin Compact include planning, project review, setting and enforcing uniform standards and procedures, and reporting. These functions, carried out through ongoing and special projects, result in the provision of an array of services and products designed to fulfill the mandate of the agency and to support efforts within the Basin community which protect and manage the Basin's water resources.

Work Plan Organization: This Annual Work Plan for FY 2015 catalogues the programs and activities that carry out the mandated functions of the Commission. It includes activities directly related to water resource assessment, protection and improvement, as well as the administrative and collaborative activities necessary to support the agency's mission. The overall structure incorporates all activities and programs within the following Sections:

Section I: Work Plan Overview & Effort Summary

Section II: Work Plan - FY 2015

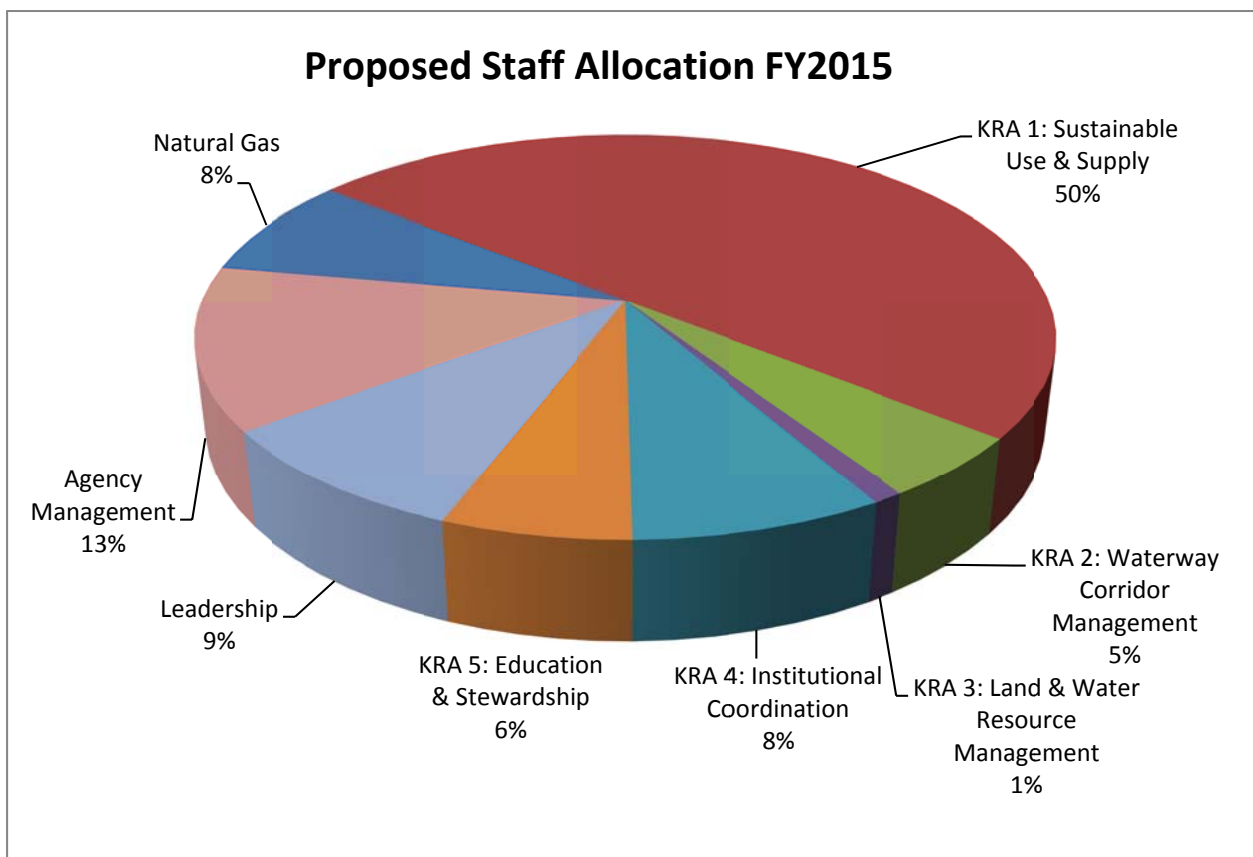
A. *Water Resource Management Activities* – allocates the efforts of the Commission's staff and serves as the link to the agency's strategic Water Resources Program. It is organized to reflect the issue areas and goals of the *Water Resources Plan for the Delaware River Basin* (Basin Plan).

B. *Mission Support and Agency Management Activities* - includes those activities necessary to manage the agency, such as information technology, strategic planning and commissioner support as well as property, personnel and fiscal management.

Section I. WORK PLAN OVERVIEW & EFFORT SUMMARY

The *Water Resources Plan for the Delaware River Basin* (Basin Plan) is used for policy direction, goal setting and assessing progress both internally and externally. It is also an effective tool for leveraging partner agency resources to achieve mutual objectives. The Commission's internal strategic planning and resource accounting systems are aligned with the Key Result Areas (KRA) of the Basin Plan structure. The result is an enhanced accountability for resource allocation and for measured progress in water resource management, as well as for agency leadership and management to support the mission of the DRBC. Water resource management activities are reported to align with KRAs 1 through 5 of the Basin Plan; agency leadership and management are reported separately.

The pie chart below summarizes the projected allocation of staff effort for FY 2015.



DRBC Annual Work Plan FY 2015

SECTION II. WORK PLAN - FY 2015

The primary focus areas for FY 2015 are:

1. Natural Gas
 - a. Propose/adopt regulations and implement program
 - b. Prepare Comment and Response document and guidance documents
 - c. Develop electronic applications & submissions
 - d. Perform baseline and production monitoring
2. FFMP
 - a. Support Decree Parties in their development of multi-year FFMP
 - b. Update DRBC Water Code to reflect multi-year reservoir operating plan
3. Water Quantity
 - a. Implement 2060 Sustainable Water Resources Work Plan
 - b. Collaborate with ongoing federal efforts: USGS Water Census, NOAA IWRSS Demonstration, ACOE HQ IWR/Toolbox Project, NSF grant (if selected)
 - c. Scope and develop Instream Flow Policy process
4. Water Quality
 - a. Implement EPA Section 106 grant
 - b. Collaborate with EPA to promulgate a Stage 2 PCB TMDL and various implementation documents; complete 10 year assessment
 - c. Update DRBC water quality regulations for the mainstem for key parameters
 - d. Develop one discharge permit/AA process and codify in regulations
 - e. Develop estuary eutrophication model and perform nutrient monitoring
5. Regulatory Function
 - a. Review applications and issue dockets/permits for projects under DRBC lead
 - b. Develop/update and implement administrative agreements (AAs) for state lead permitting and technical coordination of state NPDES permits and Water withdrawals
 - c. Compliance: enforce conditions of dockets/permits (e.g., water audits, Annual Effluent Monitoring Report (AEMRs), etc.)
6. Collaborate with regional/state watershed partners: Schuylkill Action Network, Christina Basin, Common Waters, Delaware River Coalition, William Penn Foundation, NPS Wild and Scenic River program, as well as state and federal committees/councils
7. Agency Fiscal Management
 - a. Water Supply Storage Fund (WSSF)/Water Charging Policy: Review consultant report/advisory committee recommendations. Develop staff recommendations for Commissioner consideration.
 - b. Water Withdrawal Project Fees: Update Fee structure for review of project applications based on total and consumptive use allocations
 - c. Annual Monitoring & Assessment Fees: Develop and adopt fee structure for discharge compliance and monitoring
 - d. Natural Gas Project Fees: Develop/adopt fee structure for natural gas projects
 - e. Re-establish and/or maintain signatory party contributions

DRBC Annual Work Plan FY 2015

FUNDING SOURCE TERMS USED IN THIS WORK PLAN

GF	General Fund
SEPA GWPA	Southeastern Pennsylvania Ground Water Protected Area
Fees	Project Review Fees
§106	Federal Clean Water Act Section 106
NPS	National Park Service
NRDA	Natural Resource Damage Assessment

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A. WATER RESOURCE MANAGEMENT ACTIVITIES

Natural gas exploration and extraction activities in the basin are likely to be a focus of management resources over the next several years. In FY 2015, DRBC will pursue adoption of regulations for natural gas development that apply to water supply allocation, wastewater, stream water quality, and the siting of natural gas development activities for the protection of High Value Water Resource Landscapes (HVWRL) in the basin. In addition to regulations, on-line applications and guidance documents will be prepared.

NATURAL GAS DEVELOPMENT REGULATORY PROGRAM

Program/Project	Products/Outputs	Funding Sources
Natural Gas Development	<ul style="list-style-type: none"> • Adopt Natural Gas Development regulations • Prepare Comment and Response Document • Develop electronic applications and submissions • Prepare Guidance Documents • Implement natural gas program • Develop/Implement strategy for assessing natural gas development impacts on the DRB • Perform Baseline and production monitoring 	GF
Natural Gas Development Plan (NGDP) Tool	<ul style="list-style-type: none"> • Disseminate GIS landscape data to clearinghouses and partners • Develop GIS based tool to receive NGDP applications 	Wm Penn & Haas Foundations
Natural Gas Development - Legal	<ul style="list-style-type: none"> • Defend Commission interests in legal proceedings 	GF

Section 1.0 ENSURING THE SUSTAINABLE SUPPLY OF SUITABLE QUALITY WATER

- 1.1 Water Supply Strategy: Forecasting and Planning
- 1.2 Multi-Objective Flow Management
- 1.3 Water Supply Management: Conservation, Permitting and Special Area Administration
- 1.4 Determining Water Quality & Meeting Standards: Criteria-Based Programs, Anti-Degradation and Water Quality Administration

1.1 WATER SUPPLY STRATEGY: FORECASTING AND PLANNING

In FY 2015 staff will continue developing a Strategy for a Sustainable Water Supply 2060. The strategy considers “drivers of change” in the basin including population change and distribution, energy generation, natural gas development, ecological flow needs, water pollution, flood protection, and climate change. A major feature of the strategy is long-term collaboration with basin water resource partners such as TNC, USGS, NOAA, USACOE, EPA and the basin states. Staff will develop recommendations to ensure consistency among policy and regulatory documents. Staff will continue to administer the Commission’s current water charging program in FY 2015 utilizing the web-based reporting system. In addition, staff will review the consultant report regarding the future replacement and maintenance costs for the two reservoirs where the

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Commission owns storage (phase 1) as well as the evaluation of the associated surface water charging program and fund (phase 2). These activities are being coordinated with the assistance of the Water Charges Advisory Committee.

DRBC ANNUAL WORK PLAN WATER AVAILABILITY & DEMAND FORECASTING

Program/Project	Products/Outputs	Funding Sources
Sustainable Water Resources	<ul style="list-style-type: none"> • Evaluate basin-wide & regional water use, projections of future needs, supply alternatives • Collaborate with ongoing federal efforts: USGS Water Census, NOAA IWRSS Demonstration, ACOE HQ IWR/Toolbox Project, NSF grant (if selected) • Exercise DRBC modeling suite to test alternative Sustainable Water Use Scenarios • Collaborate with Decree Parties on new authorized purpose for F.E. Walter Reservoir • Scope and implement Instream Flow Policy development process 	GF
Support of State Programs	<ul style="list-style-type: none"> • Coordinate and support basin state water supply programs 	GF
Surface Water Charging Program	<ul style="list-style-type: none"> • Program administration, database management, invoicing 	GF
Facility Planning	<ul style="list-style-type: none"> • Update list and description of Water Supply Enhancement Options • Update Water Supply Facilities section in Comprehensive Plan • Investigate 30-year capital replacement & maintenance costs for multi-use reservoirs & recommendations based on consultant report 	GF
Water Supply Storage Fund	<ul style="list-style-type: none"> • Review adequacy of surface water charging program, consultant report and advisory committee recommendations and develop staff recommendations to the Commissioners. 	GF

1.2 MULTI-OBJECTIVE FLOW MANAGEMENT

DRBC staff assists the River Master to coordinate and facilitate the discussions among the Decree Parties concerning the substance of the Flexible Flow Management Plan (FFMP). DRBC also provides technical support to the Decree Parties. For FY 2015 it is anticipated that this will involve exercising the FFMP OASIS-Planning Support Tool (PST) model to factor issues related to the Good Faith Agreement including, but not limited to, ecological impacts, salinity repulsion, and water supply reliability.

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DRBC continues to develop and use modeling tools to aid in the evaluation of water resources management and associated risks in the basin. In particular, the models are used to assess the impacts of reservoir operation alternates on water supply, flood control, power generation and recreation; and the ability of reservoirs to meet their intended and other multiple objective uses; and the effectiveness of conservation releases.

Freshwater inflow requirements for estuary populations, such as Atlantic Sturgeon and oysters, are a part of ongoing research by DRBC partners. The seasonal components affecting both flow and temperature are currently the principal elements of concern. The Trenton flow objective was set to ensure adequate fresh water flows to protect drinking water intakes in the tidal river. Predictions indicate long-term diminution of snow pack and melt as a regional effect of climate change, which may have implications for flow management alternatives to meet the flow objective. The protection of aquatic life flow needs may require adjustments to allocation and discharge permitting criteria, particularly if flow targets are adjusted.

Staff will complete the annual hydrologic report, which is a summary of hydrologic conditions in the basin including precipitation, stream flow, reservoir storage, ground water levels and the river mile location of 7-day average 250 mg/l chloride concentration for each Water Year: October 1 – September 30. Reports are posted on the DRBC web site.

Staff will work with the USGS on improvements to the Decision Support System (DSS) model to support habitat evaluation in the upper basin.

DRBC ANNUAL WORK PLAN MULTI-OBJECTIVE FLOW MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
FFMP	<ul style="list-style-type: none"> • Prepare analyses and reports to support Decree Party decision-making • Support Decree Parties in their development of multi-year FFMP • Update DRBC Water Code to reflect multi-year reservoir operating plan • Modification of existing (OASIS) model to reflect NYC's OST (Operations Support Tool). Revised model will be referenced as DRB-PST (Planning Support Tool). 	GF
DSS Improvement	<ul style="list-style-type: none"> • Support for FFMP assessments • Model links to evaluate impact of reservoir operations on habitats 	GF
Salinity Model	<ul style="list-style-type: none"> • Work with the USACOE, Philadelphia District to compare salinity predictions from the Commission's 1-D model (WASP5) and the Corps' 3-D model (CH3-Dz) 	GF
Annual Hydrologic Report, Event Summaries	<ul style="list-style-type: none"> • Report – post on web; limited paper copies 	GF

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1.3 WATER SUPPLY MANAGEMENT: CONSERVATION, PERMITTING AND SPECIAL AREA MANAGEMENT

DRBC's water conservation program incorporates a wide range of elements including, but not limited to requirements for metering, leak detection and repair programs, water conservation plans, water conservation performance standards for plumbing fixtures, and most recently, a water audit requirement to deliver staged improvements in accounting for water loss in distribution system based on the methodology proposed by the American Water Works Association (AWWA). The new rule requires water suppliers to submit annual reports. In FY 2015 staff will assess the first two years of water audit submissions.

The Commission will also continue to implement the planning and regulatory program in the SEPA GWPA, where staff will focus analysis efforts on the subbasins of the SEPA GWPA where use assessments indicate subbasins are potentially stressed or near their withdrawal limit. This information will be used to provide a more comprehensive analysis of groundwater level conditions across the GWPA.

DRBC's regulatory activities remain important for water supply management and planning. In order to eliminate unnecessary redundancy and to streamline project reviews, updated administrative agreements between the Commission and the states of New Jersey and Delaware were executed in December 2009 (NJ) and July 2010 (DE). The Commission expects to update these agreements and to execute similar agreements with the Commonwealth of Pennsylvania and the State of New York in FY 2015. DRBC will continue to support state partners in their permitting programs through data collection, assessment, and planning. Water supply dockets will be issued in accordance with Administrative Agreements and special area management programs. The DRBC database will be updated to incorporate state permit conditions. In FY 2015 staff will continue annual reviews of DRBC-required data submission. In FY 2015 continue work started in FY 2014 to provide pre-emptive correspondence and notification systems for pending docket expirations and data/report submittal date reminders.

DRBC ANNUAL WORK PLAN WATER SUPPLY MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
Water Conservation & Loss Accounting	<ul style="list-style-type: none"> • Assess data inputs from Water Audit submissions and provide summary report 	GF
Southeastern PA Ground Water Protected Area	<ul style="list-style-type: none"> • Evaluate water use in subbasins of SEPA GWPA against allocation and supply limits 	PA SEPA GWPA
Water Supply Dockets	<ul style="list-style-type: none"> • Review and process water supply dockets in accordance with AAs • Update DRBC database to incorporate NJ & DE allocation permit conditions 	Fees
Compliance	<ul style="list-style-type: none"> • Develop construction start/completion forms, monitoring requirements, docket expiration notices 	GF

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1.4 DETERMINING WATER QUALITY AND MEETING STANDARDS: CRITERIA-BASED PROGRAMS, ANTI-DEGRADATION AND WATER QUALITY ADMINISTRATION

Antidegradation / Special Protection Waters. Monitoring and assessment will continue for all non-tidal portions of the river, with an emphasis on re-defining existing water quality (EWQ) in the Middle and Upper sections commensurate with the methodology employed for the Lower Delaware. Monitoring in the Lower Delaware will continue in FY 2015 for the purpose of determining any change to existing water quality as established by the Special Protection Waters regulations. In the non-tidal river, model development will also continue with the further calibration and validation of QUAL2K models for the Lower Delaware River, Neversink River, and Lehigh River in FY 2015.

Criteria-Based Programs. Long term estuary monitoring program conducted by the Commission (Boat Run Survey) will continue with 7 surveys planned at 22 stations in the tidal river and bay. This program provides data to assess compliance with Commission water quality criteria, and also provides data on nutrient concentrations and potential effects. Monitoring for a suite of emerging contaminants will continue with sampling at sites in the mainstem river or tributaries.

In the estuary, model development will focus on selection of a new hydrodynamic model to supplement the current 1-dimensional model. This new hydrodynamic model may also support oyster restoration efforts and evaluations of salinity intrusion due to reservoir operations. PCB homolog modeling will be performed to support implementation of the Stage 2 TMDLs. Over the next two years, a eutrophication model will be developed to support the Commission's allocation program for CBOD and NBOD and strategy for controlling nutrients.

Adoption of updated criteria for ammonia for Zones 1-6 will be a major task. Implementation of the PCB TMDLs for Zones 2-6 will continue. Impairment assessments and narrative reports on bacteria, metals, chronic toxicity and emerging toxics continue through FY 2015 based on available data and completed surveys. A review of DO needs for aquatic life, current conditions/existing use and the use designation in the estuary will be undertaken in FY 2015.

Dockets. Water quality models for Brodhead Creek and the Neversink, Lehigh, and Lower Delaware rivers - developed to evaluate no measurable change in existing water quality - will be refined and applied in DRBC's docketing and State permitting processes to support Special Protection Waters regulations.

Integrated List. DRBC biennially reports on the conditions of mainstem river water quality relative to criteria in accordance with EPA guidelines for 305 (b) reporting. The current report is scheduled for submission in April 2014. Staff will work with states to look for opportunities to address criteria exceedances. The next report is due in April 2016.

Water Quality Regulations. Progress in development of uniform water quality standards for shared waters, and a nutrient criteria strategy to distinguish between estuary eutrophication endpoints and non-tidal river endpoints will continue into FY 2015. Both efforts will be closely coordinated with the Toxics and Water Quality Advisory Committees

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DRBC ANNUAL WORK PLAN DETERMINING WATER QUALITY AND MEETING STANDARDS: CRITERIA-BASED PROGRAMS, ANTI-DEGRADATION, WATER QUALITY ADMINISTRATION

Program/Project	Products/Outputs	Funding Sources
Water Quality Standards	<ul style="list-style-type: none"> • Update water quality policy and standards • Revise water quality criteria 	GF
Scenic Rivers Monitoring Program	<ul style="list-style-type: none"> • Collect data and report results of monitoring of Upper and Middle Delaware interstate control points and boundary control points • Report on changes to EWQ in Lower Delaware 	§106 and NPS
Lower Delaware River & Tributaries Model	<ul style="list-style-type: none"> • QUAL2K Model refinement, calibration and validation 	§106, NPS and GF
Brodhead Creek Model	<ul style="list-style-type: none"> • QUAL2K Model refinement, calibration and validation 	GF
Lehigh River Model	<ul style="list-style-type: none"> • QUAL2K Model refinement and validation 	GF
Neversink River Model	<ul style="list-style-type: none"> • QUAL2K Model refinement, calibration and validation 	GF, §106, Pinchot Institute
Boat Run Survey	<ul style="list-style-type: none"> • Develop rotating monitoring plan to ensure periodic assessment of all parameters (criteria) • Upload data in WQX system 	§106
Estuary Nutrients	<ul style="list-style-type: none"> • Ambient monitoring for nutrient parameters • Collection of point source monitoring 	§106
Metals (Cu, Hg)	<ul style="list-style-type: none"> • Analysis in zones showing elevated concentrations and/or criteria exceedances 	§106
Chronic Toxicity	<ul style="list-style-type: none"> • Ambient surveys in tributaries and trend analysis of effluent data 	§106
PCBs	<ul style="list-style-type: none"> • Evaluate Pollutant Minimization Plans (PMPs) • Implement Stage 1 TMDL • Develop Stage 2 TMDL 	§106
Toxics (Dioxins and Furans)	<ul style="list-style-type: none"> • Survey of ambient waters in tidal Delaware River for PFAS (polyfluoroalkyl substances) 	GF

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Program/Project	Products/Outputs	Funding Sources
Water Quality Dockets	<ul style="list-style-type: none"> • Development of single coordinated permitting per directive of Regulatory Discharge Ad hoc Committee • Changes to Water Quality Regulations & Rules of Practice and Procedure as required • Review and processing of water quality dockets per AAs 	Fees & GF
Integrated List Water Quality Assessment Report	<ul style="list-style-type: none"> • Prepare assessment for EPA and states 	\$106 & GF
Compliance	<ul style="list-style-type: none"> • Construction start/completion forms, monitoring requirements, annual effluent monitoring reports, docket expirations 	GF
Eutrophication Model for Delaware Estuary	<ul style="list-style-type: none"> • Development of screening level 1-D eutrophication model • Selection and development of a 3-D hydrodynamic and eutrophication model. Data collection for model calibration. • Model calibration and validation for CBOD reallocation, potentially NBOD and/or ammonia allocations and other nutrient parameters 	\$106

Section 2.0 WATERWAY CORRIDOR MANAGEMENT

- 2.1 Flood Warning and Loss Reduction
- 2.2 Enhanced Recreation
- 2.3 Aquatic Life and Wildlife Habitat Improvement

2.1 FLOOD WARNING AND LOSS REDUCTION

Climate change research indicates more extreme precipitation cycles in the Northeast and the potential for more severe droughts and flooding. Coupled with an expected rise in sea level, climate change may impact many more coastal and riverine properties. DRBC will maintain efforts to improve planning and management to reduce flood losses. These concerns are integrated into the Strategy for Sustainable Water Supply - 2060 mentioned in Section 1.1.

As the result of pervasive flooding in 2004-2006, DRBC commissioners convened a Delaware River Basin Interstate Flood Mitigation Task Force. This Task Force produced an Action Agenda consisting of 45 consensus-based recommendations focusing on a more proactive and systematic approach to flood mitigation within the Delaware River Basin. DRBC is tracking and working towards implementation of those recommendations and a number of activities are underway in the six priority management areas encompassed by the action agenda: reservoir operations, structural and non-structural mitigation, stormwater management, floodplain mapping, floodplain regulation, and flood warning.

New Jersey has identified three areas within the state where assistance is needed to improve community awareness and response to flooding. DRBC, is assisting NJDEP with local government outreach on the Delaware Bayshore. The Coastal Analysis and Mapping Project (FEMA Region II) is creating new Flood Insurance Rating Maps (FIRMs) and a communication strategy for local communities. DRBC will collaborate on further customization of the

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preparedness and response messages for New Jersey communities along the Delaware Bayshore.

A consortium of the USGS, Army Corps of Engineers and NOAA support the Integrated Water Resources Science and Services (IWRSS) program, a new federal initiative to provide a scientific foundation for water resource management. In FY 2015 DRBC will be actively engaged with the federal entities to monitor the development of robust scientific information to support sustainable long term water supply planning for the Basin. Up-to-date and regionally relevant information on changes in expected precipitation patterns, climate, and land use patterns, for example, could have a significant impact on how to prepare for storm events, and manage floodplains. Coordinating through the IWRSS program creates a consistent approach throughout the Basin.

Beyond planning and preparedness, reservoir operating plans and structural changes present flood water management options. DRBC will evaluate potential reservoir management options that may provide additional protection from flood damage, specifically via the development of flood water management plans outlining flood management activities for the larger reservoirs in the basin.

DRBC ANNUAL WORK PLAN FLOOD WARNING AND LOSS REDUCTION

Program/Project	Products/Outputs	Funding Sources
Interstate Flood Mitigation Task Force Recommendations	<ul style="list-style-type: none"> • Identification of opportunities for implementation and tracking implementation of recommendations 	GF, Agency In-Kind
Flood Preparedness	<ul style="list-style-type: none"> • Material and message to improve NJ Delaware Bayshore community flood preparedness 	NJDEP
Flood Water Management	<ul style="list-style-type: none"> • Collaborative development of scientific foundation for improved flood planning & management (IWRSS) • Recommendations for basin-wide reservoir flood water management plan and stormwater detention options 	GF
Floodplain Dockets	<ul style="list-style-type: none"> • Review and processing of flood plain dockets 	Fees

2.2 ENHANCED RECREATION

Commission staff takes part in several efforts to enhance recreational opportunities in the basin. DRBC is one of many stakeholders involved in the effort to designate the tidal Delaware River a National Recreation Area; other key partners include the Pennsylvania Environmental Council and the Partnership for the Delaware Estuary. DRBC is also a member of the Urban Waters Federal Partnership, which helps coordinate and focus federal resources on the urban waters of Philadelphia, Camden, Chester, and Wilmington, and includes numerous local and regional partners. DRBC staff also participates on the steering committee for the Delaware River Sojourn, which plans an annual paddling trip on the river focused on promoting river recreation and environmental stewardship.

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2.3 AQUATIC LIFE AND WILDLIFE HABITAT IMPROVEMENT

Activities related to ecological flow needs for aquatic resources are currently accounted for under Flow Management. Activities related to ecosystem conditions are accounted for under Water Quality. DRBC staff coordinates and supports habitat protection and revitalization through collaborative efforts with the Fish & Wildlife Management Cooperative, the US Fish & Wildlife Service, the Army Corps of Engineers, the National Fish & Wildlife Foundation, The Nature Conservancy, and the Partnership for the Delaware Estuary. DRBC staff is also a partner in the Army Corps-led effort to develop and implement a Regional Sediment Management Plan.

DRBC ANNUAL WORK PLAN AQUATIC LIFE AND WILDLIFE HABITAT IMPROVEMENT

Program/Project	Products/Outputs	Funding Sources
Ecosystem Needs	<ul style="list-style-type: none"> • Review data and create an Index of Biological Integrity 	\$106
Ecosystem Restoration	<ul style="list-style-type: none"> • Manage distribution of funds for PPL Martins Creek NRDA projects 	PPL NRDA settleme nt via PADEP
Regional Sediment Management	<ul style="list-style-type: none"> • Participation in RSM Implementation and Regional Dredging Teams 	GF

Section 3.0 LINKING LAND AND WATER RESOURCE MANAGEMENT

- 3.1 Integrated Resource Management and Watershed Partnerships
- 3.2 High Value Water Resource Landscapes

3.1 INTEGRATED RESOURCE MANAGEMENT AND COLLABORATIVE WATERSHED PLANNING

Integrated water resource management, a strategy intrinsic to the Basin Plan, is a holistic consideration of the components of water resource management – stormwater, wastewater, water supply, ecological flows, and riparian corridors. An integrated approach can be applied to protect important water resource landscapes, such as the forested headwaters of the basin and the coastal wetlands of Delaware Bay. DRBC will continue partnering in important watersheds in the basin and will advance opportunities for additional integrated water resource management projects. In FY 2015 watershed and source water protection efforts will continue to be the focus of projects in the SPW watersheds and those of the Christina River and Schuylkill River.

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3.2 PROMOTING SOUND PRACTICES

DRBC promotes sound practices of watershed management in the Basin (Compact §7.1). The Basin Plan's goals regarding watershed management include:

- Preserving and restoring natural hydrologic cycles through improved stormwater management
- Maintaining and restoring the function of valuable water resource landscapes, such as wetlands and aquifer recharge areas. The integration of water resource considerations into land use planning and growth management

The Commission prepares an annual implementation report, which tracks progress in the Key Result Areas (KRAs) established in the Basin Plan. The report provides a summary of projects within the Basin completed by partners that advance the goals and objectives of the Basin Plan.

DRBC participates in setting water research priorities and evaluating proposals submitted to the NJ Water Resources Research Institute (NJWRRI) for project funding through USGS. DRBC is also part of the Schuylkill River Restoration Fund (SRRF) steering committee that reviews proposals for restoration and land conservation projects in the Schuylkill watershed. Currently, Exelon, the Philadelphia Water Department, the Partnership for the Delaware Estuary and Aqua Pennsylvania contribute to the SRRF.

DRBC ANNUAL WORK PLAN LINKING LAND AND WATER RESOURCE MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
Basin Plan Implementation	<ul style="list-style-type: none"> • Solicitation, collection and summary of projects; news-style publication posted on web; limited paper copies 	GF
Christina Clean Water Partnership	<ul style="list-style-type: none"> • Continued participation in bi-state coordination and program development to meet Partnership's Long Term goal of restoring all streams' water quality to designated uses by 2015 	GF
Schuylkill Action Network	<ul style="list-style-type: none"> • Continued collaboration for restoration of impairments and protection of source water, including flow maintenance and enhanced restoration funding • Evaluate program and policy alignment to support source water protection 	GF
Common Waters Partnership	<ul style="list-style-type: none"> • Collaborative led by the Pinchot Institute dedicated to protection of the headwaters of the Delaware River Basin 	GF
Watershed Restoration: Schuylkill River Restoration Fund	<ul style="list-style-type: none"> • Annual review and recommendations of projects for funding 	GF

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Section 4.0 INSTITUTIONAL COORDINATION & COOPERATION

- 4.1 Intergovernmental Coordination
- 4.2 Data Sharing & Management
- 4.3 Agency Funding
- 4.4 Associations and Advisory Committees
- 4.5 Utilizing Planning and Regulatory Authority

4.1 INTERGOVERNMENTAL COORDINATION

The Commission is involved in several federal/state initiatives that not only stimulate positive environmental outcomes in the basin, but also help shape water policy on regional and national scales. Current initiatives and needs include:

Federal Summit. The Army Corps is the lead agency for a summit of federal agencies. DRBC will assist the Army Corps as needed for the planning of the Federal Summit, if a summit is planned in FY 2015.

WaterSMART. DRBC is partnering with USGS on a three year multi-million dollar long-range water supply sufficiency evaluation project.

Integrated Water Resources Science and Services (IWRSS) initiative. Working with US Army Corps, USGS and NOAA to provide scientific foundations for water resources management.

Delaware Estuary Program. Participation in multiple committees (Steering, Estuary Implementation, Science and Technical Advisory), as well as special projects (State of the Estuary) and events (biennial Science Conference).

Upper Delaware Council. DRBC is a non-voting member the Council which encourages collaboration among municipalities in the Upper Delaware Scenic River corridor and reviews actions for conformity with area-wide Management Plan.

Fish & Wildlife Management Cooperative (Delaware River Basin).

Lower Delaware Wild & Scenic. In addition to water quality monitoring activities, DRBC is supporting the National Park Service in the engagement of local partnerships to achieve the Management Plan goals.

State - DRBC coordination priorities for FY 2015 include developing/updating administrative agreements with the states, participating in the Delaware Water Supply Coordinating Council, the New Jersey Water Supply Advisory Council, the NJDEP Water Monitoring Coordinating Council, and as a legislated member of the New Jersey Clean Water Council.

4.2 DATA SHARING AND MANAGEMENT

Maintaining a Geographic Information System (GIS), along with gathering, processing, and mapping new data, is crucial for water resource management programs and projects within and external to DRBC. Maintaining the Commission's Integrated Database, which includes water charging, water use, communications, and project review information is also vital to implementing core Commission programs. The Commission's library and central files contain hard copies of the Commission's dockets and applicant information, vital to day to day operations and serves as the mechanism to capture and log official Commission actions.

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4.3 AGENCY FUNDING

In FY 2015, staff will continue to evaluate ways of securing adequate resources to support water resource management. DRBC management will work to secure funding for ongoing agency support as well as for special projects. Expected to be reviewed in FY 2015 are the following funding sources:

- WSSF - Water Charging Policy: Use consultant report listing specific findings and options and develop recommendations for Commissioner consideration
- Water Withdrawal Project Fees: Update Fee structure for review of project applications based on total and consumptive use allocations
- Annual Monitoring & Assessment Fees: Develop and adopt fee structure for discharge compliance and monitoring
- Natural Gas Project Fees: Develop/adopt fee structure for natural gas projects
- Re-establish and/or Maintain Signatory Party Contributions

4.4 ASSOCIATIONS AND INTERNAL ADVISORY COMMITTEES

In FY 2015, staff will continue to participate in voluntary partnerships with national and international organizations and committees assembled by DRBC for expert advice and support for the development and implementation of DRBC programs.

Associations. DRBC is a partner in the Association of Clean Water Administrators (ACWA), the Interstate Council of Water Policy (ICWP), the American Water Resources Association (AWRA), the William Penn Foundation's Delaware River Basin Watershed Initiative, and the Common Waters/Pinchot Institute upper basin protection initiative. As water resource management faces the growing challenges associated with a changing climate, a challenging fiscal future and infrastructure needs and shifting political environments, involvement with these partners will be of increasing benefit to DRBC.

Internal Advisory Committees. Continuing a long standing practice, advisory committees aid the Commission in policy and standards development. Committees for flow, flood, toxics, monitoring, water quality, and water management meet as needed. All administrative needs are met by DRBC staff, including the development of agendas, arrangement of venues, communicating with members, and processing formal meeting minutes. Staff also coordinates internally on issues that cut across the interests or expertise of more than one committee. Major focus issues for the Advisory Committees and subcommittees include:

Water Quality Advisory Committee. The WQAC will be focusing on a review of nutrient issues in the estuary, and the review of designated use and associated criteria for Zones 3-5, and the implementation of recommended revisions to temperature criteria. Also, work is underway to: a.) develop a eutrophication model to test alternative water quality management scenarios and b.) facilitate outreach regarding management options. Work of an expert panel to consult on dissolved oxygen needs of estuarine aquatic communities will continue in FY 2015.

Regulated Flows Advisory Committee. The RFAC serves as a vehicle for public input into the Flexible Flow Management Program and will continue to focus on reservoir operations, instream flow needs and other issues to support the Decree Parties in their work on the Flexible Flow Management Plan.

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Flood Advisory Committee. The FAC will be focusing on outreach for flood warning & mitigation, coastal flood mapping, integration of federal & state programs for increased efficiency & efficacy.

Monitoring Advisory Committee. The MAC will be focusing on the coordination of monitoring and maintenance of monitoring systems in the basin for flows and water quality.

Toxics Advisory Committee. The TAC will be focusing on the implementation of PCB criteria and Stage 2 TMDL, as well as the review of new and existing toxics criteria as appropriate,

Water Management Advisory Committee. The WMAC will be focusing on the results of the water loss accounting program, instream flows and the Sustainable Water Resources Strategy for 2060.

Regulated Discharge Ad hoc Committee. This ad hoc committee is reviewing state and DRBC discharge permit review procedures and criteria to reduce redundancy and create a single coordinated permitting process for dischargers.

Water Charging Advisory Committee. This ad hoc committee has been established to advise the Executive Director on matters relating to potential changes to the Commission's water supply charging program and rates, including review of evaluations performed by contract consultants.

4.5 Utilizing Planning and Regulatory Authority

This Basin Plan goal is to use the planning and regulatory authority of the Commission to facilitate, coordinate and effect cooperation among water resource efforts across the Basin. Staff efforts to improve and direct the efficiency of DRBC programs include preparation of tools to guide resource allocation in accordance with Commissioner priorities. Based upon the mandate of the Compact and the goals of the Basin Plan, the Water Resources Program (WRP) notes the current conditions and needs of the basin, the scope of DRBC programs, and the expected milestones to be achieved for a three fiscal year time horizon. The Annual Work Plan (AWP) for each year, extracted from the WRP, provides the planned activities and allotment of resources necessary for the upcoming fiscal year. The DRBC Budget details the receipt and distribution of financial resources in order to carry out the associated AWP.

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DRBC ANNUAL WORK PLAN 4.0 INSTITUTIONAL COORDINATION AND COOPERATION

Program/Project	Products/Outputs	Funding Sources
Federal & Interagency Collaborative Partnerships		
US ACOE 4 th Federal Summit	<ul style="list-style-type: none"> Consensus on water resource priorities and collaborative agenda 	GF
USGS WaterSMART	<ul style="list-style-type: none"> Improved data & demand analysis; long-range water supply sufficiency analysis 	GF
IWRSS	<ul style="list-style-type: none"> Participation with NOAA, USGS, ACOE for hydrologic science foundation for management & operational decision making 	GF
Delaware Estuary Program	<ul style="list-style-type: none"> Participate in multiple committees (Steering, EIC, STAC) 	GF
Upper Delaware Council	<ul style="list-style-type: none"> Ex-Officio Member; 6 meetings per year 	GF
Fish & Wildlife Management Cooperative	<ul style="list-style-type: none"> Coordination, management plans 	GF
National Park Service	<ul style="list-style-type: none"> Support and assist NPS coordination of activities to meet management goals of the Lower Delaware Wild and Scenic River 	NPS
State – DRBC Coordination		
Develop/Update DRBC-State Administrative Agreements	<ul style="list-style-type: none"> DRBC-State Administrative Agreements 	GF
Delaware Water Supply Coordinating Council	<ul style="list-style-type: none"> Meetings as scheduled 	GF
NJ Clean Water Council, permanent legislated member	<ul style="list-style-type: none"> Monthly meetings, periodic chairmanship, annual public hearing 	GF
NJ Water Supply Advisory Council	<ul style="list-style-type: none"> Meetings as scheduled 	GF

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NJ Water Monitoring Coordinating Council	<ul style="list-style-type: none"> Meetings as scheduled 	GF
NJ Water Resources Research Institute	<ul style="list-style-type: none"> Set research priorities; annual evaluation of research proposals for funding 	GF
Data Sharing and Management		
Data Sharing and Management	<ul style="list-style-type: none"> IT systems update and maintenance, GIS data assembly, processing and distribution; time management structure and accounting 	GF
Agency Funding		
Securing Funding	<ul style="list-style-type: none"> Meetings with federal and state legislators, state agency managers and others re DRBC mission and value 	GF
Associations		
ACWA	<ul style="list-style-type: none"> Contribute to discourse on national water policy, federal legislation and support for gaging infrastructure and the development of federal decision support tools for water resource decisions 	GF
AWRA		
ICWP		
Common Waters/Pinchot Institute	<ul style="list-style-type: none"> Participate in upper basin protection initiatives 	GF
DRBC Advisory Committees		
DRBC Advisory Committees	<ul style="list-style-type: none"> Meetings as scheduled and/or necessary 	GF
DRBC Strategic Documents		
Water Resources Program	<ul style="list-style-type: none"> Prepared annually 	GF
Annual Work Plan	<ul style="list-style-type: none"> Prepared annually 	GF
DRBC Budget	<ul style="list-style-type: none"> Prepared annually 	GF

Section 5.0 EDUCATION AND OUTREACH FOR STEWARDSHIP

- 5.1 Reporting
- 5.2 Public Information
- 5.3 Technical Outreach
- 5.4 Promoting Stewardship

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5.1 REPORTING

Many DRBC projects and programs have individual reporting elements. These are included as products and outputs for the fiscal year of their scheduled delivery. There are also routine reporting activities that require more significant resources for coordination, integration, and production. Among these are:

State of the Basin Report. By resolution, DRBC is to compile an environmental goals and indicators report every five years. The next report is scheduled for 2018.

Basin Plan Implementation Report. Staff reports annually on progress towards meeting Basin Plan goals through the efforts of partner agencies and water resource advocates across the Basin. See Section 3.1.

DRBC Annual Report 2015. Required by the Compact, this report reviews programs, activities, products and milestones achieved during a calendar year.

Annual Hydrologic Report. See Section 1.2.

5.2 PUBLIC INFORMATION

DRBC staff responds in a timely manner to inquiries and requests from the general public, federal/state/local government officials, regulated community, students, educators, and the news media. This includes hosting visits by international delegations who wish to learn from Commission staff about water resource management at the river basin scale. DRBC also produces various publications and materials about the basin and water resource management issues.

The DRBC's web site continues to be a major communications tool with its emphasis on providing information that is accurate, up-to-date, and presented in a user-friendly manner. The DRBC web site makes extensive use of links to external government and other sites where additional information is available. Increased use of social media tools is anticipated.

5.3 TECHNICAL OUTREACH

In order to keep current on technical issues and to share information with peers and various stakeholders, DRBC staff members attend and/or participate in regional, state, and national conferences and workshops throughout the year hosted by other government agencies, professional groups, or other organizations. DRBC also hosts workshops on timely issues. The DRBC web site also is used to supplement this information exchange.

5.4 PROMOTING STEWARDSHIP

Commission staff communicates information in various formats and participates in a variety of events throughout the basin to raise public awareness about water resource issues affecting the watershed and the need for stewardship, as funding allows. Outreach efforts will likely remain limited due to budget considerations. DRBC continues to support the Delaware River Sojourn through its active membership on the steering committee.

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DRBC ANNUAL WORK PLAN EDUCATION AND OUTREACH FOR STEWARDSHIP

Program/Project	Products/Outputs	Funding Sources
Reporting		
DRBC Annual Report	<ul style="list-style-type: none"> • Report – post on web; limited paper copies 	GF
Public Information		
Provide Timely Information to the Public	<ul style="list-style-type: none"> • Clear, consistent message on water resources issues & DRBC activities; produce various handouts 	GF
Media/External Relations	<ul style="list-style-type: none"> • Clear, consistent message on water resources issues & DRBC activities; timely responses 	GF
Web Site	<ul style="list-style-type: none"> • Provide new features and improvements such as, extranet portals, public input forms, and list servs; ongoing maintenance 	GF
Host Foreign Delegation Visits	<ul style="list-style-type: none"> • Information exchange to hundreds of foreign visitors each year 	GF
Technical Outreach		
Conference Attendance & Presentations	<ul style="list-style-type: none"> • Information exchange 	GF
Social Media	<ul style="list-style-type: none"> • Provide technical information to the basin community through social media such as Twitter, Flickr and YouTube 	GF
Stewardship Events		
Community Events	<ul style="list-style-type: none"> • Delaware River Sojourn, educator training, etc. (as funding allows). 	GF
Event Follow-up	<ul style="list-style-type: none"> • Information on web site 	GF

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B. AGENCY MANAGEMENT

Maintenance of the Commission offices, vehicles and field equipment, laboratories, information technology systems, and personnel are also elements crucial for Commission efficacy, ensuring the safety and wellbeing of employees and maintaining and enhancing our ability to communicate with partner agencies and the basin community. Many of these activities are unchanged from year to year. Highlights for FY 2015 are described below.

INFORMATION TECHNOLOGY. Prior Information Technology (IT) efforts centered on implementing the centralized relational database management system. The system integrates the historically disparate data sets for water use, user charges and project review. In FY 2013, the Commission began upgrades to the IT systems by providing additional data structures for surface water charging and implementation of online project applications, web-based reporting, and public web portal. In FY 2015 staff will work on developing electronic applications and submissions for our regulatory programs, as well as work on our internal database structure and document management systems.

FISCAL MANAGEMENT. Covers general agency accounting and grant and contract administration. Staff will continue to develop a sound fiscal strategy to meet all agency financial requirements. Strategy would include pursuit of revenue sources as outlined in Section 4.2, as well as reductions in expenses.

DRBC ANNUAL WORK PLAN AGENCY MANAGEMENT AND MISSION SUPPORT ACTIVITIES

Program/Project	Products/Outputs	Funding Sources
Information Technology	<ul style="list-style-type: none"> • Enhancement of centralized relational data base, online project applications, web-based reporting, and public web portal • Data mgmt systems maintenance and support • Library mgmt, research, document processing and FOIA requests 	GF
Property Management	<ul style="list-style-type: none"> • Procurement, maintenance, improvements 	GF
Personnel Management	<ul style="list-style-type: none"> • Recruitment, performance appraisal, training, benefits administration 	GF
Fiscal Management	<ul style="list-style-type: none"> • Accounting; grant and contract administration 	GF
	<ul style="list-style-type: none"> • Develop sound fiscal strategy to meet agency financial requirements 	GF