



Delaware River Basin Commission

DELAWARE • NEW JERSEY
PENNSYLVANIA • NEW YORK
UNITED STATES OF AMERICA

Current Expense and Capital Budgets
For the Period
July 1, 2016 through June 30, 2017

Proposed

May 2016

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Delaware River Basin Commission			
Signatory Party Apportionment			
Fiscal Year 2017			
	Current Expense Budget	PA Groundwater	Totals
Delaware	447,000	-	447,000
New Jersey	693,000	-	693,000
New York	359,500	-	359,500
Pennsylvania	750,000	120,600	870,600
Federal Government	715,000	-	715,000
Totals	2,964,500	120,600	3,085,100
Other Income	1,292,900	-	1,292,900
Transfer In-WSSF Fund	1,975,000	-	1,975,000
Transfer In-Special Projects	279,700	-	279,700
Grand Total	6,512,100	120,600	6,632,700

Current Expense Budget

Delaware River Basin Commission

Summary of Revenues and Expenses -General Fund

Fiscal Years 2015, 2016 and 2017

	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Change FY2017 over 2016 Budget
Revenues	4,899,324	5,675,100	6,512,100	837,000
Expenses	4,899,324	5,675,100	6,512,100	837,000
Surplus/(Deficit)	-	-	-	-

Delaware River Basin Commission

Comparison of Revenue by Source

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Delaware	447,000	447,000	447,000	-
New Jersey	693,000	693,000	693,000	-
New York	359,500	359,500	359,500	-
Pennsylvania	434,000	750,000	750,000	-
Federal Government	-	715,000	715,000	-
Sub-Total	1,933,500	2,964,500	2,964,500	-
Other Income	799,024	540,900	1,292,900	752,000
Transfer In-WSSF Fund	1,855,419	1,870,200	1,975,000	104,800
Transfer In-Special Projects	70,718	299,500	279,700	(19,800)
Fund Balance	240,663	-	-	-
Grand Total	4,899,324	5,675,100	6,512,100	837,000

Delaware River Basin Commission

Expenditures by Category

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Personal Services	2,464,300	2,707,300	2,817,400	110,100
Special and Contractual Services	137,938	219,200	472,800	253,600
Other Fees & Services	165,686	158,000	166,000	8,000
Supplies & Materials	32,191	70,000	64,000	(6,000)
Building Services	202,315	342,500	695,400	352,900
Communications	24,590	24,000	26,500	2,500
Travel & Meetings	56,413	42,000	110,000	68,000
Maintenance & Acquisition	97,669	140,900	166,600	25,700
Fringe Benefits & Other	1,452,802	1,608,200	1,630,400	22,200
Transfers Out	265,420	363,000	363,000	-
Total	4,899,324	5,675,100	6,512,100	837,000

Supporting Data Current Expense Budget

Delaware River Basin Commission

Expenditures - Personal Services

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Salaries	2,454,073	2,684,300	2,794,400	110,100
Seasonal Employees	10,227	23,000	23,000	-
Total Personal Services	2,464,300	2,707,300	2,817,400	110,100

Position Summary					
	General	106		Special	Total
	Fund	Grant	PAGW	Projects	Funded
Directorate	4.50	-	-	-	4.50
Finance and Administration	6.62	-	-	0.38	7.00
Communications	2.50	-	-	-	2.50
Science and Water Quality Management	6.47	2.38	-	0.15	9.00
Water Resource Operations	3.68	-	-	0.12	3.80
Water Resource Management	10.42	0.08	1.00	0.50	12.00
Totals	34.19	2.46	1.00	1.15	38.80

Delaware River Basin Commission		
Staffing Table		
Fiscal Year 2017		
Organization/Position		FTE
DIRECTORATE DIVISION		
1.0	Executive Director	1.00
2.0	Executive Assistant	1.00
3.0	Commission Secretary/Asst. General Counsel	1.00
4.0	Administrative Assistant	1.00
4.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
FINANCE AND ADMINISTRATION		
1.0	Director	1.00
2.0	Head, Financial Section	1.00
3.0	Administrative Assistant (a)	1.00
3.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
4.0	Support Services Technician	0.50
5.0	Supervisor IT and Water Use Section	1.00
6.0	Senior Information Specialist/Systems	1.00
7.0	Information specialist/GIS	1.00
COMMUNICATIONS		
1.0	Communications Manager	1.00
2.0	Communications Specialist	1.00
2.5	Administrative Assistant (a)	0.50
SCIENCE AND WATER QUALITY MANAGEMENT		
1.0	Director	1.00
2.0	Manager-Water Quality Assessment	1.00
3.0	Manager-Water Resource Modeling	1.00
4.0	Senior Geologist	1.00
5.0	Senior Aquatic Biologist	1.00
6.0	Senior Environmental Toxicologist	1.00
7.0	Senior Aquatic Biologist	1.00
8.0	Water Resource Modeler	1.00
9.0	Water Resource Technician	1.00

Delaware River Basin Commission

Staffing Table

Fiscal Year 2017

Organization/Position	FTE
WATER RESOURCE OPERATIONS	
1.0 Manager-Water Resource Operations	1.00
2.0 Senior Water Resource Engineer	1.00
3.0 Water Resource Engineer	1.00
3.8 Water Resource Specialist	0.80
WATER RESOURCES MANAGEMENT	
1.0 Director	1.00
2.0 Manager-Water Resource Planning	1.00
3.0 Manager-Project Review	1.00
4.0 Senior Water Planner	1.00
5.0 Senior Geologist	1.00
6.0 Water Resource Engineer	1.00
7.0 Water Resource Engineer	1.00
8.0 Water Resource Planner	1.00
9.0 Water Resource Planner	1.00
10.0 Water Resource Planner	1.00
11.0 Geologist	1.00
12.0 Administrative Assistant	1.00
Total FTEs	38.80

(a) Shared position.

Delaware River Basin Commission
Expenditures - Special and Contractual Services
Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Auditing	16,180	16,000	16,000	-
Computer-Financial	17,412	16,000	21,600	5,600
Technical and Scientific Services	5,242	22,200	300,500	278,300
Other Contractual Services	99,104	165,000	134,700	(30,300)
Total Special & Contractual Services	137,938	219,200	472,800	253,600

Delaware River Basin Commission

Expenditures - Other Fees and Services

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Insurance	121,787	130,000	130,000	-
Advertising	16,029	15,000	7,000	(8,000)
Memberships	15,543	9,000	16,000	7,000
Staff Training & Other	12,327	4,000	13,000	9,000
Total Services Other Than Personal	165,686	158,000	166,000	8,000

Delaware River Basin Commission

Expenditures - Supplies and Materials

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Auto, Gas and Oil	6,793	19,000	12,000	(7,000)
Office and Field	22,436	26,000	28,000	2,000
Printing/Outreach Materials	-	20,000	20,000	-
Library	2,962	5,000	4,000	(1,000)
Total Supplies & Materials	32,191	70,000	64,000	(6,000)

Delaware River Basin Commission

Expenditures - Building Services

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Building Services	202,315	342,500	695,400	352,900
Total Building Services	202,315	342,500	695,400	352,900

Delaware River Basin Commission

Expenditures - Communications

Fiscal Years 2015, 2016 and 2017

	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Change FY2017 over 2016 Budget
Postage	4,677	6,500	5,500	(1,000)
Telephone	19,913	17,500	21,000	3,500
Total Communications	24,590	24,000	26,500	2,500

Delaware River Basin Commission

Expenditures - Travel

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Travel	27,132	17,000	34,000	17,000
Commission Meeting Expense	29,281	25,000	76,000	51,000
Total Travel	56,413	42,000	110,000	68,000

Delaware River Basin Commission

Expenditures - Maintenance and Acquisitions

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Office Equipment-Maintenance	13,426	16,300	18,000	1,700
Office Equipment-Acquisition	-	2,000	3,000	1,000
Office Equipment-Lease/Rental	4,670	11,100	12,600	1,500
Vehicular Maintenance	12,079	14,000	14,000	-
Vehicular Acquisitions	29,079	25,000	29,000	4,000
Computer Maintenance	20,607	8,500	21,000	12,500
Computer Acquisition	17,808	64,000	69,000	5,000
Total Maintenance and Acquisition	97,669	140,900	166,600	25,700

Delaware River Basin Commission

Expenditures - Fringe Benefits and Other

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Retirement (PERS)	367,820	400,200	405,600	5,400
Social Security Taxes	177,334	207,100	205,600	(1,500)
Unemployment Taxes	7,661	8,700	8,800	100
Active Health Benefits	393,450	460,300	501,600	41,300
Post Retirement Benefits	497,405	521,300	498,700	(22,600)
Other	9,132	10,600	10,100	(500)
Total Fringe Benefits and Other	1,452,802	1,608,200	1,630,400	22,200

Delaware River Basin Commission

Expenditures - General Fund Transfers

Fiscal Years 2015, 2016 and 2017

		FY 2016	FY 2017	Change
	FY 2015	Adopted	Proposed	FY2017 over 2016
	Actual	Budget	Budget	Budget
Transfers to Special Projects	265,420	363,000	363,000	-
Transfers Out	265,420	363,000	363,000	-

Capital Budget

(Water Supply Storage Facilities Fund)

Water Supply Storage Facilities Fund

Budget-Enterprise Basis

	FY2015		FY2016	FY2017
	Adopted	FY2015	Adopted	Proposed
	Budget	Actual	Budget	Budget
Income:				
Water Sales	3,350,000	3,554,283	3,200,000	3,400,000
Western Berks Interest	3,800	3,095	3,300	2,600
Investment Income and Gains	650,000	408,302	850,000	650,000
Transfers from Special Projects	-	-	-	-
Total Income	4,003,800	3,965,680	4,053,300	4,052,600
Expenses:				
Interest Expense	410,000	385,841	390,000	380,000
Special & Contractual Services	120,000	128,831	121,000	120,000
Supplies & Materials	5,000	-	5,000	5,000
Maintenance and Acquisition	5,000	-	5,000	5,000
Travel & Meetings	5,000	-	5,000	5,000
Operation & Maintenance of Facilities	600,000	325,858	696,700	917,200
Reimbursements GF Expenses	1,953,400	1,855,419	1,870,200	1,975,000
Transfers to Special Projects	100,000	71,052	100,000	100,000
Amortization & Depreciation	443,000	463,521	450,000	464,000
Total Expenses	3,641,400	3,230,522	3,642,900	3,971,200
Net Income	362,400	735,158	410,400	81,400
Beginning Year-Retained Earnings	16,630,729	16,630,729	17,365,887	17,776,287
Ending of Year-Retained Earnings	16,993,129	17,365,887	17,776,287	17,857,687
Operation and Maintenance Costs by Location				
	FY2015		FY2016	FY2017
	Adopted	FY2015	Adopted	Proposed
	Budget	Actual	Budget	Budget
Beltzville	400,000	277,778	454,400	598,100
Blue Marsh	200,000	48,080	242,300	319,100
Totals	600,000	325,858	696,700	917,200

Delaware River Basin Commission

FY 2017 Proposed - All Funds Summary Budget

Revenues

	General Fund	Special Projects			Subtotal Governmental Funds	WSSF Fund
		106 Grant	PA Protected Area	All Other		
Delaware	447,000	-		-	447,000	-
New Jersey	693,000	-		17,000	710,000	-
New York	359,500	-		-	359,500	-
Pennsylvania	750,000	-	120,600	72,300	942,900	-
Federal Government	715,000	654,000		-	1,369,000	-
Sub-Total	2,964,500	654,000	120,600	89,300	3,828,400	-
Other Income	1,292,900	-	9,600	325,300	1,627,800	4,052,600
Transfer In WSSF	1,975,000	-		100,000	2,075,000	-
Transfer In Special Projects	279,700	363,000		-	642,700	-
Fund Balance	-	-		-	-	-
Grand Total	6,512,100	1,017,000	130,200	514,600	8,173,900	4,052,600

Expenditures

	General Fund	106 Grant	PA Protected Area	All Other	Subtotal Governmental Funds	WSSF Fund
Personal Services	2,817,400	240,100	54,400	90,100	3,202,000	-
Fringe Benefits & Other	1,630,400	139,000	31,500	52,200	1,853,100	-
Special and Contractual Services	172,300	-		323,200	495,500	-
Technical Studies	300,500	437,000		-	737,500	120,000
Other Fees & Services	166,000	-	500	-	166,500	
Supplies & Materials	64,000	12,900	500	-	77,400	5,000
Building Services	695,400	-		-	695,400	
Communications	26,500	-		-	26,500	
Commission Meetings & Travel	110,000	-	700	-	110,700	5,000
Maintenance & Acquisition	166,600	-		-	166,600	922,200
Transfers Out	363,000	188,000	42,600	49,100	642,700	2,075,000
Debt Service	-	-		-	-	380,000
Amortization and Depreciation	-	-		-	-	464,000
Total	6,512,100	1,017,000	130,200	514,600	8,173,900	3,971,200
FTEs	34.18	2.47	1.00	1.15	38.80	-

FY17 Other Special Projects

	#310	#326B	#353	#361	#375	Totals
	USGS Monitoring	William Penn Foundation	PA Water Plan	PADEP Ash Spill	Flood Outreach	
Revenues						
Reimbursement from Partners	185,000		-			185,000
William Penn Foundation		102,000				102,000
Transfer in From WSSF	100,000		-			100,000
State of New Jersey					17,000	17,000
Commonwealth of PA	-		72,300			72,300
Other Income				38,300		38,300
Totals	285,000	102,000	72,300	38,300	17,000	514,600
Expenditures						
Personal Services	-	35,000	30,600	16,000	8,500	90,100
Special and Contractual Services	285,000	37,400	-	500	300	323,200
Fringe Benefits & Other	-	20,300	17,700	9,300	4,900	52,200
Transfers Out	-	9,300	24,000	12,500	3,300	49,100
Totals	285,000	102,000	72,300	38,300	17,000	514,600
FTEs	-	0.46	0.39	0.18	0.12	1.15
Funding Availability						
Amount Awarded	285,000	649,000	1,100,000	952,150	39,995	3,026,145
Projected Expenditures Through FY16	-	547,000	961,000	5,000	23,000	1,536,000
Projected Balance at 7/1/2016	285,000	102,000	139,000	947,150	16,995	1,490,145
FY17 Budget	285,000	102,000	72,300	38,300	17,000	514,600



Delaware River Basin Commission

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ANNUAL WORK PLAN FY 2017

July 2016-June 2017

PROPOSED

June 2016

DRBC Annual Work Plan FY 2017

Agency Purpose: The DRBC is a federal-interstate compact agency created in 1961 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.

Annual Work Plan - FY 2017

This Annual Work Plan (AWP) for fiscal year (FY) 2017 (July 1, 2016 through June 30, 2017) 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 FY 2017 AWP follows the Water Resources Program (WRP), which covers FY 2016 through 2018 (July 1, 2015 through June 30, 2018) and is an element of strategic planning for DRBC program direction over the next three years. The WRP was adopted on March 16, 2016.

The architecture of the WRP and the AWP is based on the requirements of the Delaware River Basin Compact (Compact) and the goals of the Key Result Areas of the *Water Resources Plan for the Delaware River Basin* (Basin Plan 2004). *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. Thus, the AWP is prepared in two sections:

- A. Water Resource Management
- B. Agency Management

DRBC Annual Work Plan FY 2017

The focus areas for the FY 2017 AWP are:

1. Water Quantity

- Perform modeling analyses for 2060 Sustainable Water Resources including pilot studies of Lehigh and Schuylkill watersheds. Begin pilot for the Brandywine watershed.
- Collaborate with ongoing federal efforts: USGS Water Census, USACE Corps Water Management System (CWMS).
- Support Decree Parties in their development of Flexible Flow Management Program (FFMP), manage DRBC storage for salinity repulsion and monitor hydrologic conditions that may require Commission action.
- Continue Instream Flow Policy process.
- Continue to engage stakeholders in discussions on ways to improve flood warning in the basin and discuss on-going mitigation efforts within the states.
- Develop updated water efficiency standards using USEPA WaterSense standards and/or Energy Star Certification.

2. Water Quality

- Implement water quality program (monitoring, assessment, and modeling) supported, in part, by EPA Section 106 grant in the Special Protection Waters (SPW) and Delaware Estuary.
- Collaborate with EPA and the basin states to implement monitoring and Pollutant Minimization Plan requirements of the PCB TMDLs
- Complete Stage 2 TMDL Report; support EPA regions for public meetings, hearings, and preparation of a response to comments document.
- Collect PCB samples from tributaries and sediments in the estuary to track the progress of PCB TMDLs.
- Finalize process for establishing the highest attainable use and associated dissolved oxygen criteria for Zones 3, 4 and the upper portion of 5.
- Complete coordination with advisory committees to recommend updates to DRBC water quality regulations for the main stem for key parameters, such as temperature and ammonia.
- Continue data collection and develop estuary eutrophication model in next three years.

3. Regulatory Function

- Review applications and issue dockets/permits for projects under DRBC lead.
- Develop/update and implement the One Permit Program and associated administrative agreements (AAs) for collaborative permitting and technical coordination of state NPDES permits and water withdrawals.
- Compliance: enforce conditions of dockets/permits (e.g., water audits, Annual Effluent Monitoring Report (AEMRs), etc.).

4. Natural Gas and Linear Infrastructure

- Continue to evaluate proposed natural gas regulations and prepare guidance documents for responsible development and transmission of energy resources in the basin.
- Respond to comments on regulation changes.
- Review applications for linear infrastructure projects.

5. Collaborate with regional/state watershed partners: Partnership for the Delaware Estuary, Schuylkill Action Network, Christina Basin, Common Waters, Coalition for the Delaware River

DRBC Annual Work Plan FY 2017

Watershed and National Park Service Wild and Scenic Rivers program, as well as state and federal committees/councils.

6. Agency Fiscal Management

- Review Water Supply Storage Fund (WSSF) water charging policy and develop staff recommendations for Commissioner consideration.
- Water Withdrawal and Discharge Project Fees: Update fee structure for review of project applications and coordination with state permitting programs.
- Re-establish and/or maintain signatory party contributions.

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
NRDA	Natural Resource Damage Assessment
SPF	Special Project Funds

DRBC Annual Work Plan FY 2017

A. WATER RESOURCE MANAGEMENT

NATURAL GAS AND RELATED INFRASTRUCTURE

Natural gas and related energy transmission main activity in the basin are a continued DRBC focus since their potential development relies on and affects water resources. In FY 2017, DRBC will continue to evaluate draft regulations and guidance for these activities as they apply to water supply allocation, wastewater discharge, stream water quality, and the protection of high value water resource landscapes in the basin. Review of proposed projects related to energy transmission development in the basin under current rules will continue, including review of linear infrastructure applications. DRBC staff will support the development and advancement of natural gas and linear infrastructure regulations and/or guidance consistent with leadership on this matter at the Commissioner level.

NATURAL GAS DEVELOPMENT AND RELATED ENERGY TRANSMISSION MAIN PROGRAM

Program/Project	Products/Outputs	Funding Sources
Natural Gas and Linear Infrastructure Development	<ul style="list-style-type: none"> • Continue to evaluate natural gas regulations based on latest scientific and technical information • Prepare guidance documents 	GF
Data Development and Distribution	<ul style="list-style-type: none"> • Finalize baseline water quality monitoring report • Complete USGS contract to develop GIS layers of basin headwater areas • Develop and disseminate GIS landscape data to clearinghouses and partners 	SPF
Review Transmission Main Applications	<ul style="list-style-type: none"> • Review transmission main applications including: prepare draft dockets, hold hearings and provide recommendations to Commissioners 	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 2017 staff will implement the Strategy for a Sustainable Water Supply 2060. The strategy considers “drivers of change” in the basin (e.g., population growth, energy development, climate change, water efficiency, etc.) and includes existing and future demands in the basin. The strategy utilizes collaboration with basin water resource partners such as TNC, USGS, USACE, EPA and the basin states. Staff will develop assessment tools (e.g., water supply models) to forecast future inventory, needs and evaluate supply alternatives. Staff will continue to administer the

DRBC Annual Work Plan FY 2017

Commission's current water charging program in FY 2017 utilizing the web-based reporting system.

DRBC ANNUAL WORK PLAN WATER AVAILABILITY & DEMAND FORECASTING

Program/Project	Products/Outputs	Funding Sources
Sustainable Water Resources	<ul style="list-style-type: none"> • Using modeling tools evaluate basin-wide and regional water use, project future needs and consider supply alternatives • Collaborate with ongoing federal efforts: USGS Water Census and USACE Corps Water Management System (CWMS) • Develop assessment tools (e.g., water supply models) to estimate future needs and evaluate supply alternatives • Perform modeling analyses for 2060 Sustainable Water Resources including pilot studies of Lehigh and Schuylkill watersheds • Collaborate with USACE on re-evaluation of F.E. Walter Reservoir use 	GF
Support of State Programs	<ul style="list-style-type: none"> • Coordinate with 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 • Investigate 30-year capital replacement and maintenance costs for multi-use reservoirs and provide recommendations 	GF

1.2 MULTI-OBJECTIVE FLOW MANAGEMENT

DRBC staff works with the Delaware River Master (USGS) and the Decree Parties for coordination and facilitation of discussions among the Decree Parties on the Flexible Flow Management Program (FFMP). DRBC also provides technical (e.g., flow modeling) support to the Decree Parties, including exercising the Delaware River Basin - Planning Support Tool (DRB-PST) model to evaluate issues related to ecological impacts, salinity repulsion, and water supply reliability.

Staff will continue 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 mitigation, power generation and recreation; the ability of reservoirs to meet their intended and other multiple objective uses; and the effectiveness of conservation releases.

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.

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DRBC ANNUAL WORK PLAN MULTI-OBJECTIVE FLOW MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
FFMP	<ul style="list-style-type: none"> • Facilitate the Decree Party Work Group discussions • Prepare analyses and reports to support Decree Party decision making • Support Decree Parties in their evolution of the FFMP • Provide opportunities to stakeholders to provide input into Decree Party negotiations • Coordinate RFAC meetings • Update and use the DRB-PST (Planning Support Tool) 	GF
Flow and Drought Management	<ul style="list-style-type: none"> • Manage DRBC storage to meet the Trenton Flow Objective • Coordinate with NWS regarding forecast information for the design of directed releases 	GF
Salinity Model	<ul style="list-style-type: none"> • Finalize report comparing salinity predictions from the Commission's 1-D model (WASP5) and the Corps' 3-D model (CH3-Dz) • Develop input data sets for use of 1-D model with DRB-PST for period of simulation • Develop and assess alternative flow objectives and/or release schemes for salinity repulsion 	GF
Instream Flow Management	<ul style="list-style-type: none"> • Continue instream flow policy process 	GF
Annual Hydrologic Report, Event Summaries	<ul style="list-style-type: none"> • Provide weekly for Commissioners and their staff • Provide weekly flow and storage data with NYC storage graph and annual reports posted on the web site 	GF

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 a water audit requirement to deliver staged improvements in water loss accounting for distribution systems based on the methodology proposed by the American Water Works Association (AWWA). The water audit rule requires water suppliers to submit annual reports. Staff will provide a summary report of water audit submissions. In FY 2017 DRBC will develop updated water efficiency standards using USEPA WaterSense standards and/or Energy Star Certification for consideration for inclusion in the water code.

DRBC's regulatory activities remain important for water supply management and planning. DRBC at its Dec. 9, 2015 public business meeting unanimously approved an amendment to its *Rules of Practice and Procedure* to provide for a One Process/One Permit Program to promote interagency coordination and achieve regulatory program efficiencies between the DRBC and the four basin states - Delaware, New Jersey, New York, and Pennsylvania - while achieving the same or improved environmental outcomes. The new rule provides procedures for processing applications under this "One Permit Program" through the use of Administrative Agreements (AA) between DRBC and Signatory Party Agencies.

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An AA was executed with the New Jersey Department of Environmental Protection in March 2015 and another with the New York Department of Environmental Conservation in March 2016. The Commission expects to work on AAs with the Commonwealth of Pennsylvania and the State of Delaware in FY 2017. The Commission will also continue to implement the planning and regulatory program in the Southeastern Pennsylvania Groundwater Protected Area (SEPA GWPA).

DRBC will continue to support state partners in their permitting programs through data collection, assessment, and planning. Wastewater discharge and water withdrawal 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 2017 staff will continue annual reviews of DRBC-required data submission. In FY 2017 staff will 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 and Loss Accounting	<ul style="list-style-type: none"> • Assess data inputs from water audit submissions and provide summary report • Develop updated water efficiency standards using USEPA WaterSense standards and/or Energy Star Certification 	GF
Southeastern PA Groundwater Protected Area	<ul style="list-style-type: none"> • Evaluate water use in sub basins of SEPA GWPA against allocation and supply limits 	PA SEPA GWPA
Water Supply Dockets / Permits	<ul style="list-style-type: none"> • Develop/Execute updated AA's with PA, DE • Review and process water supply dockets in accordance with AAs • Review state water allocation permits in accordance with AAs • Update DRBC database to incorporate allocation permit conditions 	Fees
Compliance	<ul style="list-style-type: none"> • Track construction start/completion form submittals and monitoring requirements, provide 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

Anti-degradation/Special Protection Waters. Assessment of change to existing water quality (EWQ) will be completed for all non-tidal portions of the river in FY 2017. The data will be used to define EWQ at Boundary Control Points for tributaries to the Middle and Upper Delaware River reaches, and may be used to define EWQ at Interstate Control Points in the Middle and Upper sections commensurate with the methodology employed for the Lower Delaware. Monitoring in the Lower Delaware, Middle and Upper Delaware will be performed at certain control points in FY 2017 for the purpose of completing the second three-year data set to determine any change to EWQ as established by the SPW regulations.

Criteria-Based Programs. The 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.

In the estuary, model development will focus on selection of a new hydrodynamic model to supplement the current one-dimensional model and form the chassis for the new eutrophication model. This new hydrodynamic model may also support oyster restoration efforts and evaluations of salinity intrusion due to reservoir operations. Over the next several years, pending funding, an eutrophication model will be developed to support the Commission's allocation program for CBOD and NBOD and strategy for controlling nutrients.

Review of possible 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 nutrients continue through FY 2017 based on available data and completed surveys. A review of DO needs for aquatic life will be undertaken in FY 2017.

Dockets/Permits. The Commission expects to work on developing AAs with the Commonwealth of Pennsylvania and the state of Delaware in FY 2017. Water quality models for Brodhead Creek and the Neversink, Lehigh, and Lower Delaware rivers will be updated as necessary. DRBC will implement the One Permit Program for wastewater discharge projects via the state permitting process, where applicable, and review/issue wastewater discharge dockets where the One Permit Program has not yet been implemented.

Water Quality Assessment Report. DRBC biennially reports on the conditions of main stem river water quality relative to criteria in accordance with EPA guidelines for Section 305 (b) reporting. The next report is scheduled for submission in April 2018. Staff will work with states to look for opportunities to address criteria exceedances.

Water Quality Regulations. Progress in development of uniform water quality standards for shared waters will continue into FY 2017. The nutrient criteria strategy will continue to be implemented with a focus on eutrophication endpoints in the estuary. Both efforts will be closely coordinated with stakeholders on 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"> Review current water quality criteria and consider revisions to DRBC regulations as appropriate. 	GF
Scenic Rivers Monitoring Program	<ul style="list-style-type: none"> Complete data collection in non-tidal portion of the river to determine change to existing water quality (EWQ) Report results of assessment of measurable change from the Upper and Middle Delaware interstate control points and boundary control points monitoring data Report on changes to EWQ in Lower Delaware 	\$106
Lower Delaware River and Tributaries Model	<ul style="list-style-type: none"> QUAL2K Model refinement, calibration and validation 	\$106 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 	\$106 & GF
Boat Run Survey	<ul style="list-style-type: none"> Conduct 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-related parameters for model development Completion of report on point source monitoring initiative 	\$106
Chronic Toxicity	<ul style="list-style-type: none"> Ambient surveys using short-term chronic toxicity tests 	\$106
PCBs	<ul style="list-style-type: none"> Follow-up with EPA Regions 2 and 3, and basin states regarding Stage 2 TMDL Report submitted in FY 2016. Assist EPA Regions with public participation of Stage 2 TMDLs. Monitor sediment samples in Zones 2-6 and ambient water samples at head of tide in tributaries Continue evaluation of Annual Reports submitted under Pollutant Minimization Plans (PMPs) 	\$106 and GF
Water Quality Dockets	<ul style="list-style-type: none"> Work on updated AA's with PA and DE Review and processing of water quality dockets/permits per AAs 	Fees & GF

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Program/Project	Products/Outputs	Funding Sources
Wastewater Discharge Database	<ul style="list-style-type: none"> • Develop a wastewater flow database for the entire Basin based on established data sharing protocols with the Basin states • Leverage electronic data through numerous state and federal databases • Establish database structure, data transfer protocols and data extraction methods followed by populating the database with electronic data from available sources 	SPF
Integrated List Water Quality Assessment Report	<ul style="list-style-type: none"> • Collect data for report for April 2018 submission to EPA 	§106 & GF
Compliance	<ul style="list-style-type: none"> • Process construction start/completion forms, monitoring requirements, annual effluent monitoring reports, docket expirations 	GF
Eutrophication Model for Delaware Estuary	<ul style="list-style-type: none"> • Continue to develop a screening level 1-D eutrophication model • Select and continue to develop a 3-D hydrodynamic and eutrophication model. Collect data for model calibration and validation. 	§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 continue 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 where funding is available 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.

In FY 2017 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,

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climate, and land use patterns, for example, could have a significant impact on how to prepare for storm events and manage floodplains.

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"> • Identify opportunities for implementation of task force recommendations and track implementation of all recommendations • Develop voluntary model floodplain ordinance via Flood Advisory Committee • Develop Reservoir Flood Management Actions Communication Plan per Task Force Recommendation on reservoir operations 	GF
Floodplain Dockets	<ul style="list-style-type: none"> • Review and process floodplain 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.

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 is also a partner in the Army Corps-led effort to develop and implement a Regional Sediment Management (RSM) 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"> • Continue collection and review of data for possible 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 settlement via PADEP

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Program/Project	Products/Outputs	Funding Sources
Regional Sediment Management	<ul style="list-style-type: none"> • Participate 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 WATERSHED PARTNERSHIPS

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 selected watersheds in the basin and will advance opportunities for additional integrated water resource management projects. In FY 2017 watershed and source water protection efforts will continue to be the focus of projects in the SPW watersheds and in those of the Christina River and Schuylkill River.

3.2 HIGH VALUE WATER RESOURCE LANDSCAPES

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

- Preserving and restoring natural hydrologic cycles through improved stormwater management
- Maintaining and restoring the function of High Value Water Resource Landscapes
- The integration of water resource considerations into land use planning and growth management

The protection of water resources is indicative of all DRBC programs, regulations, and permit conditions. Mapping tools being developed include GIS mapping of High Value Water Resource Landscapes and a template for assessing these landscapes. The mapping is expected to be usable by local agencies as a screening tool for managing development while protecting landscapes critical to the flow and quality of basin waters.

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 are regular contributors to the SRRF.

DRBC ANNUAL WORK PLAN LINKING LAND AND WATER RESOURCE MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
Christina Clean Water Partnership	<ul style="list-style-type: none"> • Continue participation in bi-state coordination and program development to meet Partnership's long term goal of restoring all streams' water quality to designated uses 	GF

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Program/Project	Products/Outputs	Funding Sources
Schuylkill Action Network	<ul style="list-style-type: none"> • Continue 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"> • Continue collaboration for protection of the headwaters of the Delaware River Basin 	GF
Watershed Restoration: Schuylkill River Restoration Fund	<ul style="list-style-type: none"> • Perform annual review and recommendations of projects for funding 	GF
Delaware River Watershed Initiative	<ul style="list-style-type: none"> • Participate in steering committees and workgroups 	GF
Coalition for the DRB	<ul style="list-style-type: none"> • General assistance and participate in the annual workshop 	GF

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 stimulate positive environmental outcomes in the basin and also help shape water policy on regional and national scales. Current initiatives and needs include:

- **WaterSMART.** DRBC is partnering with USGS on a multi-million dollar long-range water supply sufficiency evaluation project in the Delaware River Basin.
- **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). DRBC staff is also participating in the multi-year revision to the Comprehensive Conservation and Management Plan (CCMP).
- **Upper Delaware Council.** DRBC is a non-voting member of the UDC which encourages collaboration among municipalities in the Upper Delaware Scenic River corridor and reviews actions for conformity with the area-wide Management Plan.
- **Fish & Wildlife Management Cooperative (Delaware River Basin).**

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- **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 2017 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. In FY 2017 staff will add interactive maps to the DRBC web site to allow for improved public access to information and water resources data. 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. Staff will continue efforts to assimilate data from the four basin states and maintain datasets to support analysis at the basin scale. 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.

4.3 AGENCY FUNDING

In FY 2017, staff will continue to evaluate ways of securing adequate revenue sources to support water resource management. DRBC staff will work to secure funding for ongoing agency support as well as for special projects. Expected to be reviewed in FY 2017 are the following funding sources:

- Project Fees: Develop recommendations and potentially update fee structures for the regulatory program
- Re-establish and/or Maintain Signatory Party Contributions

4.4 ASSOCIATIONS AND INTERNAL ADVISORY COMMITTEES

In FY 2017, 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) and the American Water Resources Association (AWRA).

Internal Advisory Committees. Advisory committees provide for focused stakeholder input and aid the Commission in policy and standards development. Committees for flow, flood, toxics, monitoring coordination, water quality, and water management meet as needed. All administrative needs are provided 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 implementation of recommended revisions to temperature

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criteria. Also, work is underway to develop an eutrophication model to test alternative water quality management scenarios. Work of an expert panel to consult on model development and dissolved oxygen needs of estuarine aquatic communities will continue in FY 2017.

- **Regulated Flow 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 FFMP.
- **Flood Advisory Committee.** The FAC will be focusing on outreach for flood warning and mitigation, coastal flood mapping, integration of federal and state programs for increased efficiency and efficacy.
- **Monitoring Advisory and Coordination Committee.** The MACC 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 development of ammonia criteria, updates to human health criteria based upon recent recommendations from EPA 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, groundwater management and the Sustainable Water Resources Strategy for 2060.

4.5 Utilizing Planning and Regulatory Authority

The Compact and the Basin Plan provide for use of 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 provides the planned activities 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.

DRBC ANNUAL WORK PLAN INSTITUTIONAL COORDINATION AND COOPERATION

Program/Project	Products/Outputs	Funding Sources
Federal and Interagency Collaborative Partnerships		
USGS WaterSMART	<ul style="list-style-type: none"> • Improved data and demand analysis; long-range water supply sufficiency analysis 	GF
Delaware Estuary Program	<ul style="list-style-type: none"> • Participate in multiple committees (Steering, EIC, STAC) • Assist in update of the CCMP 	GF
Upper Delaware Council	<ul style="list-style-type: none"> • Ex-Officio non-voting Member; attend 6 meetings per year 	GF
Fish & Wildlife Management Cooperative	<ul style="list-style-type: none"> • Coordinate with Coop to achieve management plans 	GF

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Program/Project	Products/Outputs	Funding Sources
Delaware River Source Water Collaborative	<ul style="list-style-type: none"> Participate in planning and education activities 	GF
National Park Service	<ul style="list-style-type: none"> Support and assist NPS coordination of activities to meet management goals of the Wild and Scenic River 	GF
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"> Quarterly 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
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"> Perform IT systems update and maintenance, GIS data assembly and interactive maps Assimilate data from the four basin states and maintain datasets to support analysis at the basin scale 	GF
Agency Funding		
Securing Funding	<ul style="list-style-type: none"> Meet with federal and state legislators, state agency managers and others to communicate 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 support tools for water resource decisions 	GF
AWRA		

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Program/Project	Products/Outputs	Funding Sources
ICWP		
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
- 5.5 Community Service

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 FY 2018.

DRBC Annual Report 2016. Required by the Compact, this report reviews programs, activities, products and milestones achieved during a calendar year.

Annual Hydrologic Report. A summary of hydrologic conditions in the basin including precipitation, streamflow, reservoir storage, groundwater levels, and the river mile location of the 7-day average 250 mg/l chloride concentration is prepared annually.

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. The DRBC's web site and social media tools (Twitter, Flickr and YouTube) continue to be major communications tools with an emphasis on providing information that is accurate, up-to-date, and presented in a user-friendly manner.

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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 organizations. DRBC also hosts workshops and webinars on timely issues. The DRBC web site 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. DRBC continues to support the Delaware River Sojourn through its active membership on the steering committee.

5.5 COMMUNITY SERVICE

DRBC staff will participate in a variety of community service activities to support our neighbors, our neighborhoods and our water resources. Formal events will be selected and coordinated by staff and branches.

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 	GF
Public Information		
Provide Timely Information to the Public	<ul style="list-style-type: none"> • Clear, consistent message on water resources issues and DRBC activities; produce various handouts 	GF
Media/External Relations	<ul style="list-style-type: none"> • Clear, consistent message on water resources issues and DRBC activities; timely responses 	GF
Web Site	<ul style="list-style-type: none"> • Provide new features and improvements such as dashboards, public input forms, interactive maps and list serves 	GF
Host Foreign Delegation Visits	<ul style="list-style-type: none"> • Information exchange to foreign visitors each year 	GF
Technical Outreach		
Conference Attendance and 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		

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Program/Project	Products/Outputs	Funding Sources
Community Events	<ul style="list-style-type: none"> • Delaware River Sojourn, Lambertville Shad Festival, educator training, etc. (as funding allows). 	GF
Event Follow-up	<ul style="list-style-type: none"> • Information on web site 	GF

B. AGENCY MANAGEMENT

Maintenance of the Commission offices, vehicles and field equipment, laboratories, information technology systems, accounting, and personnel are elements crucial for Commission efficacy, ensuring the safety and well-being 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 2017 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. The Commission completed upgrades to the IT systems in 2014 by providing additional data structures for surface water charging and implementation of online project applications, web-based reporting, and public web portal. In FY 2017 staff will work on advancing electronic applications and submissions for our regulatory programs, as well as work on our internal database structure, comment management system, wireless infrastructure (including guest access), and document management systems.

In FY 2016 DRBC migrated to Microsoft Office 365, in line with other agencies on the New Jersey network. Implementation of Office 365 will continue in FY 2017 by bringing enhanced productivity tools such as the latest version of Microsoft Office, cloud-based E-mail, SharePoint and other collaboration tools.

CONTINUOUS IMPROVEMENT. DRBC staff will undertake efforts under a continuous improvement program called WATER. The program will target the following areas for improvement and action within the workplace: Waste – Accuracy – Timeliness – Enhancements – Results. Work Enhancement Teams (WET) will also be formed to address large scale strategic improvements.

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. Strategies will include pursuit of revenue sources 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"> • Enhance centralized relational data base, online project applications, and web-based reporting • Enhance staff and public wireless networks • Implement Microsoft Office 365 • Update and maintain data management systems 	GF

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Program/Project	Products/Outputs	Funding Sources
	<ul style="list-style-type: none"> • Provide library management, research, document processing and public access to records requests 	
Property Management	<ul style="list-style-type: none"> • Perform Procurement, maintenance, improvements 	GF
Personnel Management	<ul style="list-style-type: none"> • Provide Recruitment, performance appraisal, training, benefits administration 	GF
Continuous Improvement	<ul style="list-style-type: none"> • Provide improvements to the workplace to reduce waste and improve output 	GF
Fiscal Management	<ul style="list-style-type: none"> • Perform accounting and grant and contract administration • Develop sound fiscal strategy to meet agency financial requirements 	GF