



Commonwealth of Pennsylvania
Department of Environmental Protection
Bureau of Safe Drinking Water
Division of Training, Technical and Financial Services

**State FY 2015-2016 Intended Use Plan
Drinking Water State Revolving Fund
Workplan for the Use of Set-Aside Funding
Under Sections 1452 (G) and 1452 (K)
of the Federal Safe Drinking Water Act**

Workplan Submitted to EPA: May 6, 2015
Approved by EPA: June 10, 2015
Public Comment Period Closed: July 24, 2015

INTRODUCTION

This document serves as a workplan that identifies Pennsylvania's intended uses of Drinking Water State Revolving Fund (DWSRF) program support set-aside funds, under Sections 1452(g) and 1452(k) of the 1996 Amendments to the Federal Safe Drinking Water Act (SDWA). This is a multi-year, multi-grant workplan that addresses spending of federal DWSRF set-aside funds. The elements of this workplan are expected to continue into the foreseeable future, regardless of the fiscal year in which set-aside funds are used. As these elements are carried out, available set-aside funds will be drawn down through the EPA automated clearing house process. The Department of Environmental Protection (DEP) intends to expend 100% of the set-aside funds within two years of award unless EPA approves a third year on an exception-only basis. As Pennsylvania applies for future set-aside funds, certain aspects of this workplan will be revised to reflect completion of previously funded activities, or new/revised activities to meet requirements. If there is a need to significantly revise any elements, these revisions will be subject to public review and comment, followed by EPA review, prior to implementing any changes. Such changes will be handled as a formal amendment to the capitalization grant agreement.

By providing updates in the "Status/Comments/Obstacles" column, this document also serves as a progress report that identifies accomplishments over the past six-months and projected activity levels for the next 12 months. Timeframes indicated for hiring staff and carrying out other elements of this work plan are generally expressed as seasons of the year, to be interpreted as follows: Winter = January-March; Spring = April-June; Summer = July-September; and Fall = October-December.

An addendum to the workplan contains the following additional details:

- A description of the relationship to the Public Water System Supervision program grant;
- A summary of changes to the workplan from the previous fiscal year;
- The level of detail provided to remain consistent with EPA's guidances;
- Comments on the evaluation of outputs and outcomes;
- A description of the major areas addressed;
- A funding and workplan summary that further describes categorical spending of set-aside funds;
- An overall spending plan summary that aggregates the individual categorical set-aside spending summaries;
- A summary on state use of prior years' unliquidated obligations; and
- A list of completed and cancelled contracts and grants.

Appendices for each set-aside category are provided in a separate Excel spreadsheet file. Appendix A provides an overall spending plan summary and Appendix B provides a summary of equipment purchases and projected travel expenses. Additional details on activity outputs, deliverables, and timeframes are contained in the contracts and grant agreements with sub-recipients of set-aside funds.

Other elements of Pennsylvania's Safe Drinking Water Program are included in DEP's Public Water System Supervision grant workplan, including but not limited to surveillance, compliance and enforcement, data management, and new regulation development. Additionally, in conformance with EPA's *Policy to Assure the Competency of Organizations Generating Environmental Measurement Data under Agency-Funded Assistance Agreements* (FEM-2012-02), DEP maintains and implements a Quality Management Plan (QMP) and Quality Assurance Project Plans (QAPP) and uses environmental data in accordance with its approved QMP and QAPPs. DEP's Bureau of Laboratories also maintains accreditation and certifications under the National Environmental Laboratory Accreditation Program and therefore meets the laboratory certification requirements of the Safe Drinking Water Act.

TECHNICAL ASSISTANCE TO SMALL SYSTEMS—1452(g)(2) 2%

These set-aside funds will be used to enhance ongoing program efforts, primarily related to capability enhancement. The funds need not be matched with state resources.

DEP is requesting EPA approval of preaward costs starting on July 1, 2015 (less than 90 days). Re-budgeting of prior year grants to accelerate draws at EPA's request has caused a shortfall this year. Approval of preaward costs will allow the program to continue operations without interruption.

PA DEP DWSRF SET-ASIDES
TECHNICAL ASSISTANCE TO SMALL SYSTEMS—1452(g)(2) 2%
 These set-aside funds will be used to enhance ongoing program efforts, primarily related to capability enhancement. These funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Capability Enhancement; Capability Enhancement Program; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Dan Mikesic
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Program Goal:
 Program development, administration, and assistance and outreach to small water systems. DEP will conduct the Technical, Managerial, and Financial (TMF) portion of the on-site assessment.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>The elimination of public water systems (PWS) that are not technically, managerially, or financially capable to operate in compliance with all drinking water regulations through the consolidation with another system.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with existing and new drinking water regulations through the design and construction of needed PWS upgrades and the improvement of system staff capabilities.</p> <p>A decrease in the number of high priority PWSs as identified by the Capability Enhancement Program priority process.</p>	<p>Three FTEs located in the DEP Offices as follows:</p> <ul style="list-style-type: none"> • Capability Enhancement Facilitator (CEF)—Northeast Regional Office (covers Northeast and Northcentral Regions) • CEF—Cambria District Office (covers Northwest and Southwest Regions) • CEF—Southcentral Regional Office (covers Southeast and Southcentral Regions) <p>Time code: 38337</p> <p>Staff hours budgeted for this fiscal year: 4,890</p>	<p>OUTPUTS:</p> <p>The annual Capability Enhancement Report is due by September 15 of each year.</p> <p>Prepare annual priority ranking based on system capability. The Priority Ranking System is used to identify public water systems having capability weakness, measure individual system improvements, and gauge the overall success of our technical, managerial, and financial assistance efforts.</p> <p>Select priority water systems from either the Priority Ranking System or referrals from field offices to provide TMF assistance. This includes:</p> <ul style="list-style-type: none"> • Reviewing TMF questionnaire • Conducting onsite assessment • Preparing Action Item Plan • Preparing written reports as necessary • Identifying assistance resources • Facilitating CEF assistance, Professional Engineering Services (PES) assistance, or assistance through the Outreach Assistance Provider Program (OAPP) if the system is willing to work toward addressing capability weaknesses. <p>Evaluate applicants for DWSRF funding to ensure that they are TMF capable.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles</p>

PA DEP DWSRF SET-ASIDES
TECHNICAL ASSISTANCE TO SMALL SYSTEMS—1452(g)(2) 2%
 These set-aside funds will be used to enhance ongoing program efforts, primarily related to capability enhancement. These funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
Capability Enhancement; Small Systems Managerial and Financial Capability Enhancement Program (Professional Engineering Services); Contracts

Grant or Contract Recipient: Nittany Engineering & Associates, LLC	EPA Contact(s): Kelly Moran	State Contact(s): Woody Cole
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Program Goal:
 To provide services to public water systems that include but are not limited to: professional engineering design and permitting assistance, professional geologist assistance, feasibility studies, legal assistance, and assistance with preparing grant and funding applications. These services are in support of improving long term sustainability, implementation of capital improvements, regionalization and consolidation concepts where appropriate. This work plan component does not include construction costs related to capital improvements.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>The elimination of public water systems (PWS) that are not technically, managerially, or financially capable to operate in compliance with all drinking water regulations through the consolidation with another system.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with existing and new drinking water regulations through the design and construction of needed PWS upgrades and the improvement of system staff capabilities.</p> <p>A decrease in the number of high priority PWSs as identified by the Capability Enhancement Program priority process.</p>	<p>Project begins: July 1, 2011</p> <p>Project ends: June 30, 2016 (annual renewal clause)</p> <p>Estimated expenditures under this contract during the fiscal year: \$300,000</p>	<p>OUTPUTS:</p> <p>Project summaries for each completed project will be included as part of the semi-annual progress reports.</p> <p>Success stories will be included in the Capability Enhancement Program Annual Report.</p> <p>Implement the Priority Ranking System. See the section of the workplan titled “Capability Enhancement Program; Staffing.”</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%

These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. Starting in FY '06-07, a significant amount of the funds in this category is devoted to enhancing PWSS grant activities. Additionally, protecting water sources from contamination reduces the technical complexity and financial investment in required treatment facilities. In this regard, source water protection helps meet the system capability enhancement objective of achieving technical, managerial, and financial capability at small public water systems. Note that the indicated source water protection activities are considered Categorically Green Infrastructure Projects.

DEP is requesting EPA approval of preaward costs starting on July 1, 2015 (less than 90 days). Re-budgeting of prior year grants to accelerate draws at EPA's request has caused a shortfall this year. Approval of preaward costs will allow the program to continue operations without interruption.

These funds must be matched dollar-for-dollar by state-provided resources. EPA Headquarters has confirmed that the matching requirement can be based upon the annual expenditure level of 1452(g) funds (i.e., match as you go). Through June 30, 2007, the documentation for this match was achieved through an overmatch to the PWSS program grant. Starting on July 1, 2007, to reduce the overmatch of federal grants, the documentation for this match requirement originates directly from the time sheet records of program staff for the following activities that, while connected to PWSS program activities, are not linked to the PWSS grant:

Work Code	Title	Description
38101	General SDW Program Management	This code is primarily used by Field Operations managers, chiefs, and supervisors who oversee the implementation of the Public Water Supply Supervision (drinking water) program in the regions. Although this work code is not tied to any federal grant, the activities performed under this code qualify as grant-eligible matching state outputs and activities.
38230	Plan Review, Permits & Licensing	This code is used by central and regional office staff that act on new or amended major public water supply construction permits, emergency permits, minor permit amendments, permit transfers, noncommunity water system approvals and operational permit requests. In addition, review of pilot plant studies, site surveys by engineers and hydrogeologists and inspections to confirm as-built conformance with approved design are included in this work code.
38236	Source Evaluation & Permitting	This code is used by central and regional office staff to conduct source water evaluations at community and nontransient noncommunity systems; review monitoring waivers and vulnerability assessments; study raw water quality impacts on surface water treatment plants; conduct studies to investigate source contamination; and Surface Water Identification Protocol (SWIP) activities for new and existing PWS sources.
38336	Facility Assessment	State funded central office and Field Operations staff use this code when supporting the development and implementation of programs to enhance the technical, managerial and financial capability of surface water treatment plants. Examples include the Partnership for Safe Water, Filter Plant Performance Evaluation Program, and the Area Wide Optimization Program. This code is to capture additional staff time devoted to the implementation of these programs and does NOT include the FTEs funded in the 15% set-aside category.
39900	General SDW Program Development	Exclusively used by managers, supervisors, and staff in central office who develop, manage, and administer the statewide Safe Drinking Water Program and the Primacy Agreement between EPA and DEP; develop regulations, technical guidance, and training; and maintain and enhance data systems for reporting to EPA. The activities qualify as "state match" for federal drinking water program grants.

Starting in FY '09, due to the accelerated rate of expenditures captured in the workplan, additional sources of match may be necessary. If necessary, to meet this additional match requirement, the state intends to draw on the FY '94 documented overmatch for the PWSS program grant for half the expenditures incurred.

PA DEP DWSRF SET-ASIDES
ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Source Water Assessment and Protection Program; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Patrick Bowling
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Program Goal:
 Program development, administration, and implementation of DEP’s Source Water Assessment and Protection Program. Efforts to fully implement the program, including the achievement of national goals for source water protection (SWP), are discussed annually in a strategy meeting that covers initiatives undertaken by both DEP staff and partnering organizations to promote the concept of SWP and to increase participation by water systems. The strategy recognizes that reaching out to water systems with common concerns or shared water resources can synergize local efforts and provide mutually beneficial results. Watershed-based groups within the state were the first attempt at SWP partnerships and current efforts now also include participation in interstate efforts. More recent concerns over shale gas drilling in the north-central part of the state have prompted the development of county/regional SWP coalitions and this peer-to-peer approach has since spread to other parts of the state. Many of these groups, which frequently include county planners and conservation district staff, reach out to all water systems within a county or geographic region and encourage systems without SWP plans to develop them.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems that achieved minimized risk to public health through substantial implementation of a source water protection strategy.</p> <p>Percent of community water systems that have source water protection strategies in place.</p>	<p>Three FTEs located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 38332</p> <p>Staff hours budgeted for this fiscal year: 4,890</p>	<p>OUTPUTS:</p> <p>Management of 35 active projects for source water protection plan development under the Source Water Protection Technical Assistance Program (contracted services).</p> <p>Support the development and implementation of regional and interstate source water protection initiatives.</p> <p>Support development of local source water protection (strategy) program for 6% of community water systems without a plan.</p> <p>80% of the source water protection plans submitted for review and approval each year are finalized.</p> <p>A summary of progress made and finalized work products will be included in the semi-annual progress report.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Water Resource Planning Initiative; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): [to be determined—position is vacant]
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Program Goal:
 The goal of the Water Resource Planning Initiative is to assure that current and future water use, water allocation, and instream needs are consistent with the availability of Pennsylvania’s surface and groundwater resources. This goal relates to source water planning and implementation by considering the water quantity necessary to protect drinking water sources from contamination due to source water diminution. The Division focuses on a multitude of initiatives including Water Allocation Permitting of PWS surface water withdrawals, implementation of the state water plan as required by Act 220 of 2002, as well as the designation of Critical Water Planning Areas. One technical staff member within the Division coordinates activities involving the State Water Plan, including project manager for pilot Critical Area Resource Plans, and implementation of the statewide and regional priorities of the State Water Plan. This position also coordinates activities related to support and development of watershed based source water protection efforts.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems that achieved minimized risk to public health through substantial implementation of a source water protection strategy.</p> <p>Percent of community water systems that have source water protection strategies in place.</p>	<p>One FTE located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 39084</p> <p>Staff hours budgeted for this fiscal year: 1,630</p>	<p>OUTPUTS:</p> <p>State Water Plan</p> <ul style="list-style-type: none"> Implement the statewide priorities and top priorities of the Six Regional Committees as identified in the State Water Plan. Update appropriate sections of the State Water Plan, as required by Act 220 of 2002. Identify two Critical Water Planning Areas and the Initiation of Critical Area Resource Plans. <p>Continued support for Integrated Water Resource Planning including working with DEP staff and partners to further enhance water resources protection.</p> <p>Provide guidance and support to the water allocation program and PWS surface water withdrawals.</p> <p>Provide guidance and support to Groundwater Protection efforts.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Interstate Resource Coordination and Water Resource Protection Initiative; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Andy Zemba / Lori Mohr
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Program Goal:
 The primary goal for this project is to ensure that source water protection objectives are incorporated into the work of interstate water organizations, particularly those objectives that are related to recommendations in the State Water Plan. In addition, staff will serve as a DEP advocate for interstate water organizations that are proposing or have incorporated source water protection objectives or projects in their work. An Environmental Group Manager in DEP’s Interstate Waters Office oversees staff in the Special Projects Section and coordinates source water protection activities of the Partnership for the Delaware Estuary, the Interstate Council on Water Policy, and participates as an alternate Commissioner to the Interstate Commission on the Potomac River Basin (ICPRB). Program Analysts within the Section coordinate activities related to the SAN, the Christina River Basin Project (CRBP), and subcommittees/workgroups of the Delaware River Basin Commission. Staff will integrate SAN and CRBP and identify opportunities to promote implementation of the administration’s goals pertaining to source water protection.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems that achieved minimized risk to public health through substantial implementation of a source water protection strategy.</p> <p>Percent of community water systems that have source water protection strategies in place.</p>	<p>One FTE located in the DEP Central Office, Interstate Waters Office – Basin Coordination, Harrisburg. (work may be carried out by more than one staff member, up to a combined maximum of 1 FTE)</p> <p>Time code: 39084</p> <p>Staff hours budgeted for this fiscal year: 1,630</p>	<p>OUTPUTS:</p> <p>Integrate river basin commission goals and objectives with DEP priorities and promote interstate objectives among partners. For example, promote projects through ICPRB’s Drinking Water Protection Partnership, support continuation of ICPRB rain barrel program, and work with Commissioners and ICPRB staff on a comprehensive basin-wide plan to advocate particularly for drinking water protection.</p> <p>Update river basin commissions and DEP staff about current projects and priorities and identify opportunities for Interstate Coordination/Source Water Protection projects and promote implementation of projects, policies, and funding to support this work. Work with River Basin Commission staff to promote initiatives with state and federal partners.</p> <p>Integrate the State Water Plan Regional Components with the Broader Basin Program such as SAN, CRBP, etc.</p> <p>Communicate with Executive Staff, DEP staff, river basin commission staff, and our counterparts in other state and federal agencies regarding interstate drinking water protection issues and protection projects that benefit Pennsylvania and surrounding waters.</p> <p>Work with the Partnership for the Delaware Estuary to continue to support the “Spokes Dog” contest, wetland protection, and promotion of PDE’s Alliance for Comprehensive Ecosystem Solutions.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

		<p>Work with Chesapeake Bay advisory committees (LGAC & CAC) and goal implementation teams (GITs) to increase employment of best management practices (BMPs) where practical and protect source water.</p> <p>Prepare a work plan to identify a timeline to review/update ORSANCO's Pollution Control Standards for its triennial review. These standards help protect source water.</p> <p>Continue work on a new Administrative Agreement between the Delaware River Basin Commission and the Department for wastewater dischargers in the basin.</p>	
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PA DEP DWSRF SET-ASIDES
ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Operator Certification and Training; Outreach Assistance Provider Program (OAPP); Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Cathy Port
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Program Goal:
 To develop and implement the training and regulatory requirements of the Operator Certification Program and provide oversight, program development, and program administration for OAPP and the part-time wage payroll instructors (see the “subsidies” component for OAPP) who provide on-site technical, managerial and financial assistance to water system owners, administrators, and operators.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>The elimination of public water systems (PWS) that are not technically, managerially, or financially capable to operate in compliance with all drinking water regulations through the consolidation with another system.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with existing and new drinking water regulations through the design and construction of needed PWS upgrades and the improvement of system staff capabilities.</p> <p>A decrease in the number of high priority PWSs as identified by the Capability Enhancement Program priority process.</p>	<p>One FTE located in the Southcentral Regional Office.</p> <p>Time code: 38338</p> <p>Staff hours budgeted for this fiscal year: 1,630 (C. Port)</p>	<p>OUTPUTS:</p> <p>Approximately 30 systems per year participate in the program.</p> <p>Supervision of 20 wage payroll instructors. Complement is increased and decreased as needed to meet demand.</p> <p>Implement the Priority Ranking System. See the section of the workplan titled “Capability Enhancement Program; Staffing.”</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Operator Certification and Training; Outreach Assistance Provider Program (OAPP); Subsidies

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Cathy Port
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Program Goal:
 This program utilizes part-time wage payroll instructors who are certified operators to provide Technical, Managerial and Financial (TMF) assistance to water system owners and operators. The program responds to training needs for operator certification and system needs identified by the Capability Enhancement Program’s Professional Engineering Services Program, Priority Ranking System, and TMF assessment. The program also responds to needs identified by DEP regional staff, local government associations, or the water system. Technical assistance occurs through a combination of water videos, classroom and web-based training, and one-on-one assistance to address system operational problems. In addition, the financial and managerial assistance includes the development of appropriate rate structures, business plans and long-term budgets, and assistance to implement asset management programs. Wage payroll instructors are assigned to provide onsite assistance through classroom training or at each outreach site.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>The elimination of public water systems (PWS) that are not technically, managerially, or financially capable to operate in compliance with all drinking water regulations through the consolidation with another system.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with existing and new drinking water regulations through the design and construction of needed PWS upgrades and the improvement of system staff capabilities.</p> <p>A decrease in the number of high priority PWSs as identified by the Capability Enhancement Program priority process.</p>	<p>Part-time wage payroll certified instructors</p> <p>Time code: 38331 (wage payroll staff charges)</p> <p>Estimated expenditures under this subsidy during the fiscal year: \$50,000</p>	<p>OUTPUTS:</p> <p>Approximately 30 systems per year participate in the program. A list of systems will be provided with the semi-annual status reports upon request.</p> <p>Implement the Priority Ranking System. See the section of the workplan titled “Capability Enhancement Program; Staffing.”</p>	<p>Actual expenditures fiscal year to date for wage-payroll staff charges:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Operator Certification and Training; Operator Training and Certification Administration Program; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): William McNamara / Cheri Sansoni
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Program Goal:
 To administer operator certification exams, process applications for certification, certificate upgrade and certificate renewals, provide outreach assistance to operators, to develop training courses for operators in classroom and web-based formats, implement the Training Approval Process Program, and develop and implement the regulatory administrative requirements of the Operator Certification Program.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of systems in compliance with operator certification requirements.</p> <p>Number of continuing education hours delivered.</p>	<p>Four FTEs located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 38338</p> <p>Staff hours budgeted for this fiscal year: 6,520</p>	<p>OUTPUTS:</p> <p>Approve approximately 225 applications for training course approval, post presentation credit, and conferences.</p> <p>Manage data for approximately 19,000 operator course completions.</p> <p>Administer 45 certification examinations to approximately 2,500 water and wastewater examinees, process 1,150 applications for water and wastewater certification or certificate upgrade, and 3,000 applications for water and wastewater certificate renewal.</p> <p>Develop classroom and web-based course materials for new regulations and operator certification exam preparation.</p> <p>Through technical assistance and enforcement efforts, ensure a 5 – 10% increase in the number of systems in compliance with the operator certification program.</p> <p>Maintain the Earthwise Academy and eFACTS.</p> <p>Administer 230 electronic certification examinations.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Operator Certification and Training; Operator Certification Program Compliance; Staffing			
Grant or Contract Recipient: Not applicable		EPA Contact(s): Kelly Moran	
		State Contact(s): Dawn Hissner	
Program Goal: The goal of the Operator Certification Program is for all community and nontransient noncommunitiy (NTNC) water systems to have an operator with the appropriate certification level. The first task is to improve operators' knowledge, skills, and abilities to maximize public health protection, compliance, and system operation. Water system capability and sustainability issues can then be identified and addressed, since hiring a certified operator requires sufficient revenues for salary and a qualified operator that understands the physical aspects of the system. The Operator Certification Program compliance/enforcement approach is designed to enlist the cooperation and commitment of the water system owners and operators in properly addressing and resolving compliance issues. Owners and/or operators not in compliance will be encouraged to meet applicable technical, operational and administrative requirements through training, technical assistance, and oversight working with the Capability Enhancement Program. When assistance efforts do not improve compliance rates, the implementation of a compliance and enforcement strategy will begin.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
Percent of systems in compliance with operator certification requirements. Number of continuing education hours delivered.	One FTE located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg. Time code: 38338 Staff hours budgeted for this fiscal year: 1,630 (Sykes)	OUTPUTS: A five to ten percent increase per year in the number of systems in compliance with the requirements of the operator certification program. A summary of progress made and finalized work products will be included in the semi-annual progress report.	Staff hours charged fiscal year to date: Noteworthy activities for the past six months: Projected activities for the next 12 months: Obstacles:

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Operator Certification and Training; Operator Training Development Program; Staffing			
Grant or Contract Recipient: Not applicable		EPA Contact(s): Kelly Moran	
State Contact(s): William McNamara			
Program Goal: To provide additional resources to concentrate on the design and development of web-based training courses, with the objective of eventually making on-line training available on topics covering all drinking water regulations and related technical topics.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
Percent of systems in compliance with operator certification requirements. Number of continuing education hours delivered.	Two FTEs located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg. Time code: 38338 Staff hours budgeted for this fiscal year: 3,260	OUTPUTS: Content analysis, design and development of two Web-based training courses per year. A summary of progress made and final products will be included in the semi-annual progress report.	Staff hours charged fiscal year to date: Noteworthy activities for the past six months: Projected activities for the next 12 months: Obstacles:

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
Operator Certification and Training; eFACTS Enhancements; Contracts

Grant or Contract Recipient: Computer Aid, Inc.	EPA Contact(s): Kelly Moran	State Contact(s): Dawn Hissner
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Program Goal:
 In addition to PADWIS, DEP uses eFACTS, a centralized data management system for all programs, to track permit and enforcement activities as well as certificates for the operation of drinking water and wastewater systems. In addition to routine maintenance and technical support, modifications and enhancements to eFACTS are needed for the implementation of the Operator Certification Program. This include electronic invoicing and tracking of operator certification fees, and a revision to the cross-walk from water and wastewater facility treatment details to the required operator class and subclass(es).

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of systems in compliance with operator certification requirements.</p> <p>Number of continuing education hours delivered.</p>	<p>Computer Aid, Inc. is the Commonwealth's staff augmentation contractor and is currently used by DEP's Bureau of Information Technology to enhance and develop eFACTS. This project is ongoing.</p> <p>Estimated expenditures under this contract during the fiscal year: \$50,000</p>	<p>OUTPUTS:</p> <p>Electronic invoicing and tracking of fees.</p> <p>Automated determination of the required operator class and subclass(es) based on treatment facility and process details currently maintained in DEP data systems.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Drinking Water System Compliance Assistance Program; Staffing			
Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Dawn Hissner / William McNamara	
Program Goal: In order to meet the requirements of safe drinking water regulations—including the Arsenic Rule, Stage 2 - Disinfectant/Disinfection Byproducts Rule, Long Term 2 Enhanced Surface Water Treatment Rule, Groundwater Rule, Lead and Copper Rule-Short Term Revisions, Revised Total Coliform Rule, etc.—PWSs need assistance in understanding monitoring and reporting requirements, how compliance is determined for each rule, what happens in the event of non-compliance, and what is required to return to compliance. PWSs also need to be kept apprised of potential simultaneous compliance issues related to the new or revised regulations. In addition, these new rules further increase the need for each PWS to have knowledgeable and certified drinking water system operators. To adequately cover the state, one to two additional environmental protection compliance specialists have been appointed in each of the six DEP regions. Staff ensure that the small systems are reached and properly trained within the short implementation time periods that often accompany a new or revised regulation. They also provide technical assistance where appropriate in dealing with systems having difficulty in meeting current regulatory requirements and work with DEP’s Capability Enhancement Program Facilitators.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by water supply systems that meet all health based standards.</p> <p>The ability to relate community water system infrastructure between state and federal databases.</p> <p>Nationally consistent framework for community water system data.</p>	<p>9 FTEs located in the Regional Offices, Field Operations Deputate.</p> <p>Time code: 39083</p> <p>Staff hours budgeted for this fiscal year: 14,670</p>	<p>OUTPUTS:</p> <p>A bi-annual Drinking Water Newsletter to highlight upcoming regulatory changes. Although the newsletter is intended for all public waters systems, the topics are often targeted to community and non-transient noncommunity water systems, accredited laboratories, and certified operators. DEP will distribute the newsletters by email to nearly 4,000 subscribers and post it at: http://www.portal.state.pa.us/portal/server.pt/community/public_drinking_water/21162#News</p> <p>Based on the start of monitoring and compliance dates for new or revised regulations, training events for water suppliers in each of the six DEP regions.</p> <p>Support the operator certification program through proctoring duties at online certification examinations for system operators.</p> <p>A summary of progress made and finalized work products will be included in the semi-annual progress report.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Pennsylvania Drinking Water Information System (PADWIS); Staffing			
Grant or Contract Recipient: Not applicable		EPA Contact(s): Kelly Moran	
		State Contact(s): Jason Minnich	
Program Goal: DEP uses PADWIS to maintain inventory data on all public water systems regulated by DEP, determine compliance with the Pennsylvania Safe Drinking Water Regulations, and meet EPA’s federal reporting requirements. Pennsylvania uses set-aside funds to support and enhance activities funded under the Public Water System Supervision grant. Staff maintain and update compliance programming for new reporting requirements and assist with the implementation of automated compliance systems for new regulations. Staff also initiate the compliance programming in PADWIS for the Stage 2 Disinfectants/Disinfection Byproducts Rule, Long Term 2 Enhanced Surface Water Treatment Rule, Lead and Copper Rule Short Term Revisions, Revised Total Coliform Rule, and the Cross-Media Electronic Reporting Regulation. In addition, as part of the mandatory electronic reporting requirements under the Chapter 109 General Update, staff support water systems and laboratories as they deal with regulatory and programmatic changes that impact our electronic reporting system. Staff provide updated laboratory and data management guidance documentation to assist staff and the regulatory community.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by water supply systems that meet all health based standards.</p> <p>The ability to relate community water system infrastructure between state and federal databases.</p> <p>Nationally consistent framework for community water system data.</p>	<p>Two FTEs located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 39085</p> <p>Staff hours budgeted for this fiscal year: 3,260</p>	<p>OUTPUTS:</p> <p>Program PADWIS to adhere to new reporting requirements in sufficient time to meet reporting deadlines of new rules.</p> <p>Support water systems and laboratories as they deal with regulatory and programmatic changes that impact our electronic reporting system.</p> <p>Work with DEP’s Bureau of Laboratories to manage and maintain the accreditation requirements for drinking water laboratories.</p> <p>Updated Laboratory Reporting Guidance and Data Management Guidance.</p> <p>Begin revisions to the Total Coliform Rule compliance programs to meet the Revised TCR requirements.</p> <p>Continue to provide audit and spot checks on data base records to verify data submitted.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Distribution System Optimization; Staffing			
Grant or Contract Recipient: Not applicable		EPA Contact(s): Kelly Moran	
		State Contact(s): Justin Blashaw	
Program Goal: To develop, implement, and manage a statewide Distribution System Optimization program which establishes distribution system specific best management practices and encourages water system staff to work towards water quality goals. This program will enhance the technical, managerial, and financial capability of the critical distribution system portion of drinking water systems in Pennsylvania. Central Office staff takes the lead on developing, implementing, and managing the statewide program.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through improved distribution system operations and water quality.</p> <p>A reduced risk to public health by more rapidly returning PWSs to compliance with regulations by addressing MCL violations and operational defects identified through inspections, sanitary surveys and distribution system monitoring events.</p>	<p>One FTE located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 39333</p> <p>Staff hours budgeted for this fiscal year: 1,630</p>	<p>OUTPUTS:</p> <p>Installation of in-line monitoring equipment in distribution systems to gather continuous monitoring data in various systems for informational purposes, introduce water system personnel to the capabilities of continuous in-line monitoring equipment and introduce water systems to the concept of additional monitoring and baseline water quality establishment, which can be used in the early detection of deteriorating water quality resulting from treatment breakdown or contamination.</p> <p>Conduct 6 Distribution System Evaluations, including 1 to 2 Comprehensive Performance Evaluations (CPEs), each year and provided to each water supplier a comprehensive written report that identifies distribution system performance weaknesses.</p> <p>Written assessment (self- and site-) procedures.</p> <p>Training of water supplier and DEP Regional Office staff.</p> <p>Participation on the EPA AWOP Distribution Optimization Committee conference calls and field events and assistance with developing national guidance related to distribution optimization.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Capability Enhancement; Partnership for Safe Water (PFSW), Filter Plant Performance Evaluation (FPPE) Program, and the Area Wide Optimization Program (AWOP); Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Kurt Smith
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Program Goal:
 To provide statewide program development, management, and coordination of these programs to enhance the technical, managerial, and financial capability of drinking water systems in Pennsylvania.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by filter plants that have Commendable or Satisfactory Filter Plant Performance Evaluations (FPPE).</p> <p>Percent of filter plants that have Commendable or Satisfactory FPPEs.</p> <p>Percent of population served by PWSs that meet all health-based standards.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with all existing and new drinking water regulations through the design and construction of needed system upgrades and the improvement of system staff capabilities.</p> <p>A reduced risk to public health by more rapidly</p>	<p>Two FTEs located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg. These staff members support DEP Regional Office efforts to complete the evaluations and other program elements.</p> <p>Time code: 39333</p> <p>Staff hours budgeted for this fiscal year: 3,260</p>	<p>OUTPUTS:</p> <p>To ensure statewide consistency, staff will attend at least 25% of the regional FPPEs and review draft FPPE reports.</p> <p>Annually complete the AWOP Status Component that ranks filtered drinking water systems in Pennsylvania.</p> <p>Complete the annual regional summary reports that summarize FPPE related work for each region for the previous 12 months and deliver the reports to the regional directors and regional program managers.</p> <p>Complete other activities designed to enhance the capabilities of the state's PFSW, AWOP, and FPPE programs to protect public health.</p> <p>Train new FPPE regional office staff and ensure continuing education on new program developments for existing regional staff.</p> <p>A statewide summary of progress made and final products will be included in the semi-annual progress report.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

returning PWSs to compliance with regulations by addressing MCL violations, monitoring and reporting violations, and operational defects identified through inspections and sanitary surveys.			
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PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Set-Aside Grant Management and Program Analysis; Staffing			
Grant or Contract Recipient: Not applicable		EPA Contact(s): Kelly Moran	
		State Contact(s): Phil Consonery	
Program Goal: To provide a needed focus for the management and implementation of activities and projects funded by the set-aside grant and to provide an overview and periodic analysis of progress made to insure resources are appropriately utilized in an expeditious manner.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by water supply systems that meet all health based standards.</p> <p>The ability to relate community water system infrastructure between state and federal databases.</p> <p>Nationally consistent framework for community water system data.</p>	<p>One FTE located in the DEP Central Office, Bureau of Safe Drinking Water, Harrisburg.</p> <p>Time code: 39086</p> <p>Staff hours budgeted for this fiscal year: 1,630</p>	<p>OUTPUTS:</p> <p>Periodic reports and analyses of fund expenditures and staff time coded against the grant.</p> <p>Grant workplan and semi-annual progress reports.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Pennsylvania Drinking Water Information System (PADWIS); Contracts			
Grant or Contract Recipient: Acclaim Systems, Inc.		EPA Contact(s): Kelly Moran	
		State Contact(s): Jason Minnich	
Program Goal: To provide SAS programming services as needed to meet primacy requirements and implement automated compliance systems for new regulations. These programming services include SAS and Java for regulation changes and web-based applications. DEP uses PADWIS, a customized online data management system, to maintain detailed information about all public water systems regulated by DEP, to determine compliance with the Pennsylvania Safe Drinking Water Regulations, and to meet the federal reporting requirements of the EPA. DEP uses the Drinking Water Electronic Laboratory Reporting (DWELR) application to acquire self-monitoring results from public water systems and their commercial laboratories.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by water supply systems that meet all health based standards.</p> <p>The ability to relate community water system infrastructure between state and federal databases.</p> <p>Nationally consistent framework for community water system data.</p>	<p>Beginning August 8, 2013, a 5-year contract was executed with Acclaim Systems, Inc. to provide these services.</p> <p>Project begins: August 8, 2013</p> <p>Project ends: June 30, 2018 (annual renewal clause)</p> <p>Estimated expenditures under this contract during the fiscal year: \$337,621</p>	<p>OUTPUTS:</p> <p>Completing the following compliance program revisions:</p> <ul style="list-style-type: none"> • Stage 2 Disinfectants/Disinfection Byproducts Rule. • Changes needed for Significant Deficiency Tracking. • Complete programming and screen development for the Revised Total Coliform Rule. <p>Screen control language programming to enhance and modify database screens for transaction processing.</p> <p>Evaluating business processes to design, develop, and implement automated compliance determination systems.</p> <p>Designing, developing, and implementing the PADWIS interface with eFACTS and CLS Oracle.</p> <p>Maintaining batch processes to update PADWIS, eFACTS, and CLS.</p> <p>Completing updates as required under the General Update to Chapter 109.</p> <p>Updating DWELR for CROMMERR Compliance.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10% These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Statewide Staff Training Conference; Contracts			
Grant or Contract Recipient: To be determined each year through the Commonwealth's procurement and bidding process.		EPA Contact(s): Kelly Moran	State Contact(s): William McNamara
Program Goal: Set-aside funds are used to supplement the expenses for a statewide training conference for DEP Safe Drinking Water Program staff. Funding for most expenses originates from the Public Water System Supervision grant and the state Safe Drinking Water Fund. This conference is offered annually or every two years based on training needs. The conference is conducted to update staff on new regulatory initiatives, highlight new technical information, or address program compliance and data management issues. Sessions are two to three days long. Costs include the contract for the training site, including rooms and meals. Costs incurred for meals are part of a working session and in accordance with federal guidelines, GPI-11-02, "Best Practices Guidance for Allowability and Reasonableness of Certain Selected Items of Cost Under Assistance Agreements." The final budget for the conference will be provided to EPA once the bids have been reviewed and a contractor selected.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
Percent of population served by water supply systems that meet all health based standards. The ability to relate community water system infrastructure between state and federal databases. Nationally consistent framework for community water system data.	Estimated set-aside expenditures under this contract during the fiscal year: \$11,880 The total budget for this conference is \$36,000. 61 (33%) of DEP's Safe Drinking Program positions are funded out of the set-asides. An estimated \$24,120 will be covered under the PWSS grant and through state special funds for non set-aside positions.	OUTPUTS: Conduct a 2.5-day statewide training conference* for 190 DEP Safe Drinking Water Program staff to update staff on new regulatory initiatives, highlight new technical information, or address program compliance and data management issues. Training begins at 8 AM and ends at 4:15 PM (noon on the third day). Attendees encompass the entire DEP drinking water program in the central and regional offices, including field inspectors, compliance specialists, permitting engineers, program specialists, and program managers. * NOTE: Set-aside grant funds will be used for light refreshments and meals served at these contracted staff training events. Generally, participating staff are given lunch and light refreshments, while breakfast and dinner are included for those on overnight status. Providing lunches in the contract allows a full agenda, including an 8 AM session start time and working lunch periods. This ensures that staff remain together during the workday to increase interaction and continue their discussion of issues. Likewise, morning and afternoon breaks with coffee, tea, milk, juice, soft drinks, donuts, bagels, fruit, pretzels, cookies, chips, or muffins will allow participants to remain in the primary training room during breaks and continue to network and discuss issues.	Actual expenditures fiscal year to date: Noteworthy activities for the past six months: Projected activities for the next 12 months: Obstacles:

PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection/Operator Certification/Capability Enhancement; Software Licenses (“Other” budget category), Equipment, and Supplies

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Kheea Anderson / Jason Minnich / William McNamara
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Program Goal:
 To provide equipment and supplies in support of DEP staff whose positions are funded out of the 10% set-asides.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems (CWS) that achieved minimized risk to public health through substantial implementation of a source water protection strategy.</p> <p>Percent of CWSs that have source water protection strategies in place.</p> <p>Percent of systems in compliance with operator certification requirements.</p> <p>Number of continuing education hours delivered.</p> <p>Percent of population served by water supply systems that meet all health based standards.</p> <p>The ability to relate CWS infrastructure between state and federal databases.</p> <p>Nationally consistent framework for CWS data.</p>	<p>See Appendix B. A separate spreadsheet is provided that lists all the anticipated equipment and supplies purchases. If additional equipment or supplies is needed, the procedure for pre-approval of these purchases by EPA will be followed.</p> <p>A summary and justification for the supplies and equipment is included in the adjacent column.</p>	<p><u>Personal Computers</u></p> <p>In previous years, laptop/desktop computers, docking stations and monitors were bought for staff funded in this workplan. DEP’s replacement protocol involves a five year rotating timeframe.</p> <p><u>Annual SAS License Renewals for PADWIS and DWELR</u></p> <p>DEP uses the Pennsylvania Drinking Water Information System (PADWIS) as the statewide inventory and compliance data system for the water systems. PADWIS stores data, determines compliance, and reports violations and inventory information to SDWIS/Fed. Also, DEP uses the Drinking Water Electronic Laboratory Reporting (DWELR) application to acquire self-monitoring results from public water systems and their commercial laboratories.</p> <p>The annual license renewal fees for PADWIS and DWELR enable DEP to continue using the SAS software on servers that host these applications. The annual server license fees are approximately \$160,000.</p> <p><u>Moodle Hosting Renewals, Web-based Course Software, and Global TAPS</u></p> <p>The Earthwise Academy is DEP’s web-based university for drinking water system operators and drinking water program staff. DEP contracts with Remote-Learner, Inc. to host the Moodle Learning Management System (LMS). The LMS allows DEP to launch and manage web courses and end users. DEP pays a yearly service fee to Remote-Learner, which includes the ELIS Enterprise Learning Suite, hosting, periodic upgrades, and a technical support system. The annual fee is approximately \$12,000.</p>	<p>Computers and license renewals purchased during the past six-months:</p> <p>Projected purchases for the next 12 months:</p>

Software to develop Web-based training is consistently evolving. Every 3 to 4 years, an upgraded version of development software is purchased for at least two individuals responsible for the web-based course program. EPA will be provided a description of the software purchases in the semi-annual progress report. The cost of the software ranges from \$500 to \$3,000 depending on the extent of the version upgrade.

Computer Aid, Inc. is the Commonwealth's staff augmentation contractor and is currently used by DEP's Bureau of Information Technology to provide support and enhancements to the Earthwise Academy site and the web-based training approval system (Global TAPS).

Starting in FY '15-16, EPA approved transferring the following expenses for equipment and supplies from the 2% set-asides:

Outreach Assistance Coordinator

Vehicles

The coordinator for this program travels across the state, providing hands-on assistance to drinking water systems or meeting with outreach program staff to ensure objectives of this program are met. One vehicle was purchased in FY '12-13. Ongoing costs for this vehicle will be limited to operation and maintenance.

Supplies and Equipment

The Outreach Assistance Provider Program uses a Patroller II monitor to introduce an advanced leak detection technology to small and distressed community water systems. The Patroller II unit collects data from the PermaLoggers wirelessly. Identification and repair of leaks will significantly reduce non-revenue water loss. Systems are encouraged to direct their savings toward severely needed capital improvements. In FY '15-16, 4 PermaLoggers will be purchased at a total cost of \$2,400.

Starting in FY '15-16, EPA approved transferring the following expenses for equipment and supplies from the 15% set-asides:

Filter Plant Performance Evaluation(FPPE) and Distribution System Optimization (DSO)

Vehicles

Vehicles have been purchased in previous years to support the FPPE and DSO programs. Staff use these vehicles when traveling across the state to support regional office efforts. Ongoing costs will be limited to the operation and maintenance of these vehicles. These vehicles require periodic replacement.

		<p>Field Equipment and Supplies</p> <p>The following equipment will be purchased to enhance existing program capabilities:</p> <ul style="list-style-type: none"> • 1 Hach CL17 at a total cost of \$3,323 • 1 Hach SL1000 Portable Parallel Analyzer Kit at a total cost of \$3,620 <p>Maintenance Contracts</p> <ul style="list-style-type: none"> • Maintenance for Chemtrac PC2400D online particle counters – The counters were purchased in 2007 for the FPPE program to collect drinking water quality data from 349 surface water treatment plants throughout the state. The data is graphed and presented in a technical report to help water plant operators improve drinking water quality. The counters use a complex, high intensity laser/flow cell aperture which makes them extremely accurate and sensitive. In order for the counters to maintain accuracy and reliability, they need to be calibrated and maintained approximately every two years. The counters will need to be returned to the manufacturer due to the complexity of the calibration procedures and maintenance repairs. DEP proposes to send 14 sensors to Chemtrac Systems, Inc. each year for calibration, maintenance, and any manufacturer upgrades at a cost of \$6,780 per year. • YSI-Storm – This software allows for the downloading of sampling data taken at remote locations for the Distribution System Optimization Program without actually traveling to the sampling site at a cost of \$2,460 per year. 	
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PA DEP DWSRF SET-ASIDES ASSISTANCE TO STATE PROGRAMS—1452(g)(2) 10%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water assessment and protection, capability enhancement, and operator training and certification. The funds must be matched dollar-for-dollar by state-provided resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection and Capability Enhancement; EPA In-kind Services, Equipment, and Supplies

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Jason Minnich
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Program Goal:
 To support Pennsylvania’s PWSS program by improving emergency preparedness and response relating to public water systems, ensuring continuity of operations, ensuring provision of potable drinking water under emergency circumstances, and protecting public health. A portion of this project involves training for DEP staff, including situations such as the chemical spill that occurred on the Elk River, WV, in 2014.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems that achieved minimized risk to public health through substantial implementation of a source water protection strategy.</p> <p>Percent of population served by water supply systems that meet all health based standards.</p>	<p>Estimated expenditures for EPA in-kind services during the fiscal year: \$65,000</p> <p>Justification: The use of EPA’s contractor will result in considerable cost savings, as the training materials are already developed, and the contractor has considerable experience in delivering similar training programs for State agencies.</p>	<p>OUTPUTS:</p> <p>Using EPA in-kind services, conduct one emergency preparedness and response training exercise per DEP region, including central and regional Safe Drinking Water Program staff and Emergency Response (ER) staff. Total of six training exercises. Participants will be on their own for light refreshments and meals (i.e., these expenses will not be included in the contracted services).</p> <p>Update/maintain continuity of operations plans through go-kit development and remote emergency access to critical program files through laptop computers with VPN capability and mobile hotspots. See “Equipment” below.</p> <p>Attend workshops or conferences related to declared and non-declared disasters.</p> <p>Participate in national level ER/cybersecurity/terrorism planning and response workgroups as opportunities become available.</p> <p>Attend EPA-sponsored ER/cyber security/terrorism training programs and seminars.</p> <p>Strengthen DEP’s partnership with PaWARN through involvement in tabletop exercises for water systems and continued involvement with the PaWARN Board of Directors.</p> <p>Develop and present targeted ER plan training workshops held at the regional offices.</p>	<p>Actual in-kind expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

	<p>See Appendix B. A separate spreadsheet is provided that lists all the anticipated equipment and supplies purchases. If additional equipment or supplies is needed, the procedure for pre-approval of these purchases by EPA will be followed.</p>	<p>EQUIPMENT:</p> <p><u>Personal Computers</u></p> <p>Justification: New laptop computers are required for the Bureau of Safe Drinking Water’s Director, Division Chiefs, and Section Chiefs. Personnel in these 11 positions are designated as critical for emergency response and continuity of operations. Staff will use the laptops and secure virtual private network connections to remotely access office computers and DEP servers that store critical files, including statutes, regulations, guidance documents, contracts, standard operating procedures, data applications, and personnel information. In the event of an emergency that prevents access to the DEP Central Office building for an extended period of time, the laptops will allow critical personnel to continue to support DEP Executive, Bureau, and field staff; provide assistance to public water systems; and respond to public inquiries. This equipment will be phased in over the next four years and thereafter replaced every five years. DEP will provide EPA with a list of the equipment purchased as part of the semi-annual progress report. Estimated cost: 4 laptops and docking stations in FY ‘15-16 at \$1,500 each = \$6,000</p> <p><u>Mobile MiFi Hotspot</u></p> <p>Justification: The ability to connect to DEP’s server network via VPN connection is necessary for emergency response and continuity of operations. Currently, staff rely on their personal high speed internet connection at home or unsecured publicly provided access when traveling. When working outside of the office or after hours during critical situations, staff require reliable, relatively high speed, and secure internet access. See the description under “Personal Computers” for emergency access requirements. A mobile hotspot device meets the criteria (reliability, speed, and security) for responding to various emergencies regardless of staff location or time of day. Estimated cost: 1 wireless mobile hotspot device in FY ‘15-16 at \$270 plus monthly internet access at \$50/month (\$600 annually)</p> <p><u>Other Equipment and Supplies</u></p> <p>Justification: Encrypted USB flash drives are needed for critical personnel to store essential files in offsite go kits. In the event of an emergency that prevents access to the DEP Central Office building for an extended period of time, the USB drives will allow critical personnel to continue to support DEP Executive, Bureau, and field staff; provide assistance to public water systems; and respond to public inquiries. Estimated cost: 11 encrypted USB flash drives in FY ‘15-16 at \$50 each = \$550</p>	
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SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%

These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification, as described below. These funds need not be matched with state resources. Note that the indicated source water protection activities are considered Categorically Green Infrastructure Projects.

DEP is requesting EPA approval of preaward costs starting on July 1, 2015 (less than 90 days). Re-budgeting of prior year grants to accelerate draws at EPA's request has caused a shortfall this year. Approval of preaward costs will allow the program to continue operations without interruption.

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Ground Water Protection (Regions) – Wellhead Protection; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Patrick Bowling
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Program Goal:
 Implement the Ambient and Fixed Station Ground Water Quality Monitoring Program. Conduct reviews and make recommendations on ground water reports and permits for land application and spray irrigation of waste water and review of ground water components of municipal waste water planning. Staff responds to program related complaints.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Two FTEs located in the DEP southeast and southcentral Clean Water Program.</p> <p>Time code: 36109</p> <p>Staff hours budgeted for this fiscal year: 3,260</p>	<p>OUTPUTS:</p> <p>Regional staff will design, plan, and conduct sampling of at least two Ground Water Quality Monitoring networks for selected ground water basins.</p> <p>Conduct permit reviews within established guidelines.</p> <p>Respond to complaints within established time frames.</p> <p>Ambient ground water quality monitoring data will be verified and collated for inclusion in the PA Integrated Report (305(b) report).</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Source Water Assessment and Protection Program; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Patrick Bowling
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Program Goal:
 To conduct source water assessments for all sources serving public water systems, provide support for surface water assessment activities, support, promote, and track development and implementation of local source water protection programs, promote and facilitate inter program support of local source water protection programs, and promote the long-term sustainability of Pennsylvania’s drinking water infrastructure through the implementation of the Capability Enhancement Program within a watershed approach. Each region has developed a regional source water protection (SWP) implementation plan to help move towards the state’s goal for substantial implementation of SWP activities. These regional plans will be used to help revise DEP’s SWP strategy.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>7 FTEs located in the six DEP Regional Offices, Field Operations Deputate.</p> <p>Time code: 38329</p> <p>Staff hours budgeted for this fiscal year: 11,410</p> <p>Additional notes: To accomplish this initiative, the state’s Capability Enhancement Program strategy was revised and submitted to EPA for review in May 2008. This draft strategy was published in the <i>Pennsylvania Bulletin</i> on June 28, 2008. Comments were addressed and a final strategy was published in the <i>Pennsylvania Bulletin</i> on January 17, 2009.</p>	<p>OUTPUTS:</p> <p>Support development of local source water protection strategies for 6% of community water systems that do not have a source water protection plan or have not undertaken any source water protection efforts.</p> <p>Support substantial implementation of local source water protection programs for 10% of community water systems that do not have approved plans or meet the state definition of substantial implementation.</p> <p>Review and approve 80% of the source water protection plans submitted for each year and maintain plan approval through the annual update process.</p> <p>Assist development of contractor work plans for 100% of CWS seeking technical assistance through SWPTAP.</p> <p>Conduct source water assessments for 5% of the community water system and high-risk noncommunity system sources permitted after 1999 needing assessments.</p> <p>A summary of progress made and finalized work products will be included in the semi-annual progress report.</p> <p>Percent of CWSs where risk to public health is minimized through source water protection (SP-4(a); Goal = 37%).</p> <p>Percent of the population served by CWSs where risk to public health is minimized through source water protection (SP-4(b); Goal = 74%).</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

		Negotiate with Region III the FFY 2016 National Program Manager Guidance Measures for source water protection when they are available.	
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PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Master Well Owners Network (MWON); Contracts

Grant or Contract Recipient: Penn State University - School of Forest Resources	EPA Contact(s): Kelly Moran	State Contact(s): Patrick Bowling
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Program Goal:
 MWON is a network of trained volunteers dedicated to promoting the proper construction, operation and maintenance of private water systems in Pennsylvania. The MWON develops and maintains outreach and training materials which are used to provide on-going training and support to volunteers (Master Well Owners) on private water wells and their construction. After training, each Master Well Owner must provide general education about management of private water systems to at least 100 people over a two year period of time. To date, the volunteer trainers have provided information to over 30,000 well owners through individual contacts and presentations at community events. A portion of the funds will be used to help plan the 2015 Pennsylvania Ground Water Symposium which will provide a forum for researchers, professionals and educators to exchange information and promote the protection of ground water throughout the state. Separate funding will be used to put on the Symposium.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Project begins: July 1, 2015</p> <p>Project ends: June 30, 2016 (annual renewal clause)</p> <p>Estimated expenditures under this contract during the fiscal year: \$30,000</p>	<p>OUTPUTS:</p> <p>Provide training for up to 60 volunteers.</p> <p>Support the nearly 600 trained volunteers.</p> <p>Maintain the education and outreach materials and website.</p> <p>Hold a Ground Water Symposium in May 2016.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection (categorically green project); Technical Assistance for Source Water Protection for Community Water Systems; Contracts

Grant or Contract Recipient: SSM Group, Inc.	EPA Contact(s): Kelly Moran	State Contact(s): Joe Hebelka
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Program Goal:
 To provide technical assistance to community water systems and municipalities to develop and implement local source water protection programs aimed at addressing susceptibility of the source to contamination. Local source water protection programs must meet the minimum elements outlined by DEP. Such programs would include features such as: rigorous wellhead protection area delineation; contaminant source inventories; local or regional land use planning; zoning ordinances; educational programs; and landowner incentives.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Project begins: July 1, 2012</p> <p>Project ends: June 30, 2017 (annual renewal clause)</p> <p>Estimated expenditures under this contract during the fiscal year: \$600,000. In FY '14-15 and FY '15-16, the project is increased from the previous level of \$500,000 to enhance the program to specifically target small community water systems.</p>	<p>OUTPUTS:</p> <p>Approximately 15 projects are started each year. In addition, approximately 10 projects will be completed each year.</p> <p>Monthly progress reports for community water systems that were provided technical assistance from the project's initiation.</p> <p>SWPTAP Small System SWP Program – administer program for approximately 50 community water systems per year serving <500 people.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection; River Alert Information Network (RAIN); Grants

Grant or Contract Recipient: Penn’s Corner Conservancy Charitable Trust, Inc.	EPA Contact(s): Kelly Moran	State Contact(s): Joe Hebelka
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Program Goal:
 To serve the regional community water systems and those that rely on quality source water by maintaining an enhanced early warning spill detection system in the Ohio River Basin, coordinating pollution prevention education measures and Source Water Protection (SWP) plan development, and implementing critical SWP strategies. To build on the early warning system established in 2007, which involves 23 monitoring sites and 47 water suppliers, RAIN will continue to provide technical assistance to RAIN member systems and further develop the spill detection system.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Project begins: July 1, 2015</p> <p>Project ends: June 30, 2018</p> <p>Estimated expenditures under this contract during the fiscal year: \$65,000</p>	<p>OUTPUTS:</p> <p>With technical assistance through PA DEP’s SWPTAP, produce a minimum of one regional SWP plan involving 5 community water systems and 10 consecutive systems; implement two regional SWP plans initiated in 2014; conduct SWP plan development at 5 community water systems; and develop additional SWP plans for the region if resources become available.</p> <p>Maintain a functioning early warning spill detection system that consistently uploads user-friendly, near-real-time data to the RAIN member systems through alerts and alarms.</p> <p>Promote long-term stewardship and restoration of the Ohio River watershed by developing drinking water outreach and education programs for western Pennsylvania, including but not limited to SWP public education activities, RAIN newsletters and progress reports, updates to the rainmembers.org website, an annual meeting, and improved communications and public relations between RAIN member systems, stakeholders, and watershed protection partners.</p> <p>Maintain strong intergovernmental communication and coordination to maximize efforts and reduce unnecessary redundancy among state/local agencies and organizations.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15% These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.			
Work Plan Component, Program, and Mechanism: Source Water Protection (categorically green project); Wellhead Protection Programs and Watershed Protection Programs; Grants			
Grant or Contract Recipient: Pennsylvania Rural Water Association (PRWA)		EPA Contact(s): Kelly Moran	State Contact(s): Patrick Bowling
Program Goal: To provide technical assistance to a minimum of 50 community water systems and municipalities that do not have source water protection plans in order to achieve substantial implementation of local source water protection (wellhead and/or watershed protection) programs/activities and to help maintain existing local source water protection programs. A minimum of 50 systems must be systems who do not have source water protection plans. Assistance to local programs includes aspects such as guiding steering committees, public participation, contaminant source inventories, source water protection area management, and contingency planning. The recently developed “SWAP-Assist” tool will also be utilized. The goal of the tool is to show a system how to (or guide a system toward) substantially implement their source water protection program. Due to reductions in the grant amount in previous years, training on source water protection will not be funded under this grant although PRWA will still provide some training on source water protection using other funds. Training is one of the main ways that PRWA enlists new systems to develop local source water protection programs. Training activities include local workshops and courses at their annual statewide conference.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Project begins: July 1, 2013</p> <p>Project ends: June 30, 2018 (annual renewal option for 4 years)</p> <p>Estimated expenditures under this grant during the fiscal year: \$165,600</p>	<p>OUTPUTS:</p> <p>Provide assistance to a minimum of 50 community water systems that do not have source water protection plans in order to achieve substantial implementation of local source water protection efforts.</p> <p>Help maintain existing local source water protection programs.</p> <p>Quarterly progress reports will be provided.</p> <p>Coordinate with DEP and other partners on source water protection efforts as needed.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15% These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.			
Work Plan Component, Program, and Mechanism: Source Water Protection (categorically green project); Customized GIS Tools Maintenance; Contracts			
Grant or Contract Recipient: Spatial Information Technologies, Inc.		EPA Contact(s): Kelly Moran	
		State Contact(s): Patrick Bowling	
Program Goal: To explore mechanisms to develop and enter into a maintenance agreement to support customized ArcGIS applications (SWAP-GIS, Intake Zone Tool, SOC Tool, SWIS) developed for conducting GIS-based source water assessments, monitoring waiver assessments, and SWAP tracking/reporting. Since these applications were not developed in-house, DEP’s Bureau of Information Technology is requiring a maintenance agreement for the support of the applications.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p>	<p>Project is ongoing</p> <p>Estimated expenditures under this contract during the fiscal year: \$10,000</p>	<p>OUTPUTS:</p> <p>Implement user-requested revisions to SWAP-GIS toolbar based on Spring 2015 feasibility study.</p> <p>Research and conduct feasibility study on viability of and necessary revisions for Source Water Information System (SWIS).</p> <p>As needed, correct application glitches/bugs when encountered by users.</p>	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Capability Enhancement; Drinking Water Protection Initiative; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Dawn Hissner
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Program Goal:
 To expand the capability of the PWSS program to protect public health. These staff enable the PWSS program to address the backlog of sanitary surveys and full inspections, expedite the response time to potential violations, improve the timely reporting of violations to EPA, and reduce the number of systems on the Enforcement Targeting Tool (ETT) list. As of July 1, 2009, the Bucks County Health Department canceled the delegation agreement with DEP for the implementation of the PWSS program. In addition, Chester County Health Department canceled the delegation agreement with DEP effective July 1, 2010. As a result, DEP’s Southeast Regional Office has absorbed these responsibilities. Two positions, one from the Filter Plant Performance Evaluation Program in the Southwest Regional Office and the Program Analyst vacancy in the Interstate Waters Office funded in the 10% set-asides, was transferred to the Southeast Regional Office as a long-term solution.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by PWSs that meet all health-based standards.</p> <p>A reduced risk to public health by more rapidly returning PWSs to compliance with regulations by addressing MCL violations, monitoring and reporting violations, and operational defects identified through inspections and sanitary surveys.</p>	<p>16 FTEs located in the DEP Regional Offices, Field Operations Deputate.</p> <p>Time code: 38328</p> <p>Staff hours budgeted for this fiscal year: 26,080</p>	<p>OUTPUTS:</p> <p>Completed sanitary surveys.</p> <p>Responses to violations, focusing on systems that are on the ETT list.</p> <p>Reviews of violations entered into PADWIS.</p> <p>Other activities designed to enhance the capabilities of the state’s PWSS grant program to protect public health.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Capability Enhancement; Partnership for Safe Water, Filter Plant Performance Evaluation Program, and the Area Wide Optimization Program; Staffing

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Kurt Smith
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Program Goal:
 To provide statewide program development, management, and coordination of these programs to enhance the technical, managerial, and financial capability of drinking water systems in Pennsylvania.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by filter plants that have Commendable or Satisfactory Filter Plant Performance Evaluations (FPPE).</p> <p>Percent of filter plants that have Commendable or Satisfactory FPPEs.</p> <p>Percent of population served by PWSs that meet all health-based standards.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with all existing and new drinking water regulations through the design and construction of needed system upgrades and the improvement of system staff capabilities.</p> <p>A reduced risk to public health by more rapidly returning PWSs to compliance</p>	<p>Five FTEs located in the DEP Regional Offices. These staff members implement the programs in the field to enhance individual system’s technical, managerial, and financial capability of drinking water systems in Pennsylvania.</p> <p>Time code: 38333</p> <p>Staff hours budgeted for this fiscal year: 8,150</p>	<p>OUTPUTS:</p> <p>105 systems evaluated per year. A final FPPE report which includes optimization related comments is provided to each filter plant that is evaluated.</p> <p>A summary of progress made and final products will be included in the semi-annual progress report.</p>	<p>Staff hours charged fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

with regulations by addressing MCL violations, monitoring and reporting violations, and operational defects identified through inspections and sanitary surveys.			
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PA DEP DWSRF SET-ASIDES SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15% These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.			
Work Plan Component, Program, and Mechanism: Capability Enhancement; Partnership for Safe Water; Grants			
Grant or Contract Recipient: PA Section - American Water Works Association (PA-AWWA)		EPA Contact(s): Kelly Moran	State Contact(s): Kevin Anderson
Program Goal: To provide public relations and public education for water systems to participate in the national Partnership for Safe Water (PfSW). Execute a partnership grant with the PA Section of the American Water Works Association (PA-AWWA) to support implementation of the national Partnership for Safe Water program in Pennsylvania. This will enable PA-AWWA to hire PfSW Representatives to support DEP’s initiative to optimize water quality and reduce risks of a waterborne disease outbreak through active participation in the Partnership. Activities accomplished under this grant support optimization through both plant and distribution PfSW programs.			
Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of population served by filter plants that have Commendable or Satisfactory Filter Plant Performance Evaluations (FPPE).</p> <p>Percent of filter plants that have Commendable or Satisfactory FPPEs.</p> <p>Percent of population served by PWSs that meet all health-based standards.</p> <p>The elimination of PWSs that are not technically, managerially, or financially capable to operate in compliance with all existing and new drinking water regulations through the design and construction of needed system upgrades and the improvement of system staff capabilities.</p>	<p>Project begins: July 1, 2014</p> <p>Project ends: June 30, 2019 (annual renewal clause)</p> <p>Estimated expenditures under this grant during the fiscal year: \$75,000</p>	<p>OUTPUTS:</p> <p>PfSW representatives will complete the following outputs:</p> <ol style="list-style-type: none"> 1) At least 4 non-member site visits each quarter at 4 (total of 16 separate facilities per year) different facilities as an effort to promote the PfSW Program and generate new members. Roughly half should be at ground water utilities to promote the PfSW Distribution System Program. Visits to non-members will also occur. 2) At least 4 Phase II PfSW site visits at a minimum of 2 different facilities each quarter as an effort to encourage and assist them as they progress to phase III. 3) At least 4 Phase III PfSW site visits at a minimum of 2 different facilities each quarter as an effort to encourage and assist them as they progress to phase IV. 4) At least 2 Phase II PfSW site visits at Distribution System Program members at a minimum of 2 different facilities each quarter as an effort to encourage and assist them as they progress to Phase III. 5) As site visits occur, a site visit report will be completed and submitted to DEP for review within two weeks of the site visit. The report will contain the information requested in the site visit report template which has been provided by DEP. 6) PA AWWA and PfSW Representatives will produce a Summer and Winter “Partners in PA” newsletter and distribute to each member. 7) Annually, a selected list of non PfSW members will be targeted with a mailing of the “Partners in PA” newsletter. 8) The PfSW program and PfSW members will be promoted in the “Water Source News” each quarter on a full page article. 9) At least one PfSW representative will attend each AWWA Section meeting to promote the PfSW Program, solicit new membership, and offer assistance to existing members as they progress through the program phases. 	<p>Actual expenditures fiscal year to date:</p> <p>Noteworthy activities for the past six months:</p> <p>Projected activities for the next 12 months:</p> <p>Obstacles:</p>

		<p>10) PA AWWA and PfSW representatives will plan and facilitate a PfSW Awards Ceremony during the PA Section AWWA Annual Conference to recognize recent accomplishments of PA's PfSW members.</p> <p>11) PA AWWA and the PfSW representatives will plan and facilitate a full one day workshop for Distribution System PfSW members during the July through December quarters.</p> <p>12) PfSW representatives will plan and facilitate a one-day workshop for PfSW Phase III members that focuses on promoting the President's Award and assisting Phase III members as they progress to this level of achievement and will be held during the January through June quarters.</p> <p>13) PA AWWA and the PfSW representatives will meet at least semi-annually (preferably quarterly) to discuss the status of PA's PfSW program, projects, accomplishments to determine if grant commitments are being met and to plan upcoming PfSW activities.</p> <p>14) Twice a year (July and January), submit a report to DEP which documents the major accomplishments during the past 6 months demonstrating that the above grant commitments were met. The report will also include the projected accomplishments for the upcoming 12 months.</p>	
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PA DEP DWSRF SET-ASIDES
SECTIONS 1452(k)(1)(B) and (k)(1)(D) OTHER AUTHORIZED ACTIVITIES—15%
 These set-aside funds will be used to enhance ongoing program efforts relative to source water protection, capability enhancement, and operator training and certification. The funds need not be matched with state resources.

Work Plan Component, Program, and Mechanism:
 Source Water Protection and Capability Enhancement; Maintenance Contracts (“Other” budget category), Equipment, and Supplies

Grant or Contract Recipient: Not applicable	EPA Contact(s): Kelly Moran	State Contact(s): Kheea Anderson / Kevin Anderson
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Program Goal:
 To provide equipment and supplies in support of DEP staff whose positions are funded out of the 15% set-asides.

Environmental Outcomes	Staffing, Subsidy, Grant or Contract Information	Outputs for State FY 2016 (July 1, 2015 thru June 30, 2016)	Status/Obstacles/Comments
<p>Percent of community water systems where risk to public health is minimized through source water protection (measure SP-4(a)).</p> <p>Percent of the population served by community water systems where risk to public health is minimized through source water protection (measure SP-4(b)).</p> <p>Percent of population served by filter plants that have Commendable or Satisfactory Filter Plant Performance Evaluations (FPPE).</p> <p>Percent of filter plants that have Commendable or Satisfactory FPPEs.</p> <p>Percent of population served by PWSs that meet all health-based standards.</p> <p>The elimination of PWSs that are not technically, managerially, or financially</p>	<p>See Appendix B. A separate spreadsheet is provided that lists all the anticipated equipment and supplies purchases. If additional equipment or supplies is needed, the procedure for pre-approval of these purchases by EPA will be followed.</p> <p>A summary and justification for the supplies and equipment is included in the adjacent column.</p>	<p><u>Vehicles</u></p> <p>Vehicles have been purchased in previous years to support the Filter Plant Performance Evaluation (FPPE) program. These vehicles are used by program field staff traveling to systems to complete these evaluations. Ongoing costs will be limited to the operation and maintenance of these vehicles. These vehicles require periodic replacement.</p> <p><u>Personal Computers</u></p> <p>In previous years, laptop/desktop computers, docking stations and monitors were bought for all regional field staff in the FPPE, Drinking Water Protection Initiative, and Source Water Protection Programs. DEP’s replacement protocol involves a five year rotating timeframe.</p> <p><u>Field Equipment and Supplies</u></p> <p>4 Hach Filter Trek 660 turbidimeters will be purchased to replace existing equipment that has become antiquated. These turbidimeters are used during filter plant performance evaluation to collect and trend individual filter performance data. The data is used to assist public water suppliers with optimizing their filtration performance and improve finished water quality. The total cost is estimated at \$19,044.</p>	<p>Computers and vehicles purchased during the past six-months:</p> <p>Projected purchases for the next 12 months:</p>

<p>capable to operate in compliance with all existing and new drinking water regulations through the design and construction of needed system upgrades and the improvement of system staff capabilities.</p> <p>A reduced risk to public health by more rapidly returning PWSs to compliance with regulations by addressing MCL violations, monitoring and reporting violations, and operational defects identified through inspections and sanitary surveys.</p>			
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