DWSRF Set-Aside
Progress Report
For Grant Awarded
October 1, 2006

December 22, 2006

SFY 2006 Progress Report
(July 1, 2005 – June 30, 2006)

Summary of Program Implementation *[Major issues and/or accomplishments]*

The DWTRF loan program closed 3 projects for a total of $15,111,213. This year's utilization rate increased 10 points to 74% of cumulative funds available. All of the systems that received loans had a capacity development assessment and were viable systems capable of making the loan payment. During SFY 2006, two additional DWTRF loans began making payments into the account for a total of 25 loans. Approximately 52% of the DWTRF loans that issued letters of commitment closed within 18 months. Of the three project commitments for loan closings made during SFY 2006, totaling $15.1 million in DWTRF funds, over $12.6 million was committed by other funding agencies to fund over $27.7 million for construction. Administration staff lost one member in the third quarter due to a resignation.

The OEHS also produced a 12-month calendar for water treatment operator continuous education hours training in conjunction with the West Virginia Drinking Water Education and Training Coalition. OEHS staff contacted water systems to discuss available DWTRF funding. Many of the systems were not familiar with the DWTRF program. The DWTRF funding options were described to these contacts.

The Capacity Development Program completed 24 capacity development assessments. The Capacity Development staff lost 2 of its 5 members due to a resignation and an internal transfer. During SFY 2006, the Capacity Development Strategy created 6 sub-teams to improve its efficiency and focus on key activities. Each team prepared a draft charter. In the upcoming year, OEHS will continue to utilize these teams to market the program, provide technical assistance, financial/budgeting assistance, and web page development. While these teams are in their infancy, we look forward to SFY 2007 as they begin to implement their ideas.

Funds from this set-aside supported a contract with the West Virginia Rural Water Association (WVRWA) in SFY 2006. The contractor providing small system technical assistance had 608 small systems participate in various classes. Provisions of the WVRWA contracts including the Hours for Education and Learning Program (H.E.L.P.) are as follows:

- Six 2-day sessions at four regional locations for Class I Training.
- Four 1-day sessions at regional locations for Class 1D Training.

- 57 days of continuing education providing approximately 328 CEH's, including five 1-day sessions for Flouride Certification and two 5-day Drinking Water Lab Procedures courses.
- Submission of magazine article for publication in Mountain State Water Line, a publication of the WVRWA.
- Development of a video titled Basic Safety Procedures.
- Continuation of a statewide network of experienced operators and managers to provide assistance to systems, including emergency response.
- Maintenance of an audio/video library and Internet Home Page Information System.

During the SFY 2006, the OEHS completed the review of 135 water project applications submitted to the state infrastructure council seeking funding for system improvements.

The OEHS continued to implement the Safe Drinking Water Information System SDWIS/STATE Version 8.0 during SFY 2006 using the contractual services of Global Environmental Consultants. The SDWIS/STATE database is used for storing and tracking public water system inventory (which included system contacts and operators, facility information, and sampling points), sampling data, and violation and enforcement information. It also is used for electronic data transfer for all bacteriological test results from State laboratories; water system compliance schedules; compliance reports involving disinfectant by-products, lead and copper, surface water treatment rule, and public notification,. FedRep v.1.2 and the Safe Drinking Water operator certification system module link to SDWIS. Compliance for chemical and bacteriological data has been implemented using the SDWIS/STATE Compliance Decision Support Business System. SDWIS/State Web Release1 (SSWr1) should be implemented during SFY 2007. Implementation of Electronic Data Transfer for private labs (bacteriological and chemical) will also be implemented this fiscal year.

OEHS increased the use of Safe Water Information Field Tool (SWIFT) software in conducting sanitary surveys.

During the SFY 2006, OEHS implemented the Source Water Protection (SWP) Grants program. OEHS sent grant applications to community water systems as a notice of funding availability. Subsequent to the end of SFY06, OEHS has chosen four applicants and

is now working on the preparation of the actual grant application documents with the grantees. This program shows great potential and OEHS plans to continue this program in the future.

For SFY 2006, the Certification and Training Unit:

- Participated monthly in a Drinking Water Exam Review Committee, comprised of state regulators, educators (WV Environmental Training Center and Rural Water Association Staff) and higher classification water operators to review and revise exams to increase training and testing relevance and comply with US EPA requirements.
- OEHS nominated a candidate for the first annual operator award for small and large water systems sponsored by EPA Region III in June 2006.
- Pilot program in the Eastern Panhandle is currently being developed to provide local training through colleges, vo-tech schools, and community colleges.

OEHS continues to complete SWAP studies for new PWS systems within the State and continues to participate and build SWAP protection efforts by prioritizing efforts, program resources, education and outreach efforts in developing and implementing protection measures.

During SFY 2006, West Virginia SWAP participated in the following:

- Participated in the Potomac Drinking Water Source Protection Partnership. This partnership is composed of water utilities and the various governmental agencies responsible for drinking water protection in the Potomac River Basin.
- Partnered with the WVDEP Water Educational Training (WET) Program to train public school teachers and students about drinking water issues. Funding for ground water models is available from the set-aside funding for loans to school systems within the state. Models have been constructed.
- Participating with the West Virginia Water Research Institute to hold a Water Conference ensuring water resources for West Virginia's future in the fall of 2006.
- Held four (4) small SWAP workshops across the state to review the WHP grant program.
- Developed a Yield and Draw Down template. A proposal has been submitted and is currently under review. Waiting on revisions to our current water well and design standards before implementing.

- Signed a Memorandum of Understanding (MOU) along with a number of state ground water regulatory agencies, thus continuing a coordinated effort by all agencies to protect ground water in delineated SWAP areas. The MOU thus enhances the SWAPs ability to protect ground water utilized by public water systems.
- Continued participation in a WHP joint-effort with West Virginia Rural Water Association (WVRWA) under an EPA grant through the National Rural Water Association. Through this cooperative effort, WVRWA water technicians are working with the local SWAP and WHPPs within the state.
- Continued a working relationship between the SDWA, Water Quality Board (WQB) and the Clean Water Act (CWA) programs to provide the most accurate and representative assessment of source waters, based on available data which the States believe most accurately reflects the quality of the resources.
- Attended a SWAP/WHP stakeholder meeting held in May 2006 to review the status of the WHP and SWAP programs. Representatives from various state, federal, and local agencies/groups were in attendance.

OEHS developed a Supplemental Work Plan to use funds not committed from prior grants. These funds are available due to vacancies, frozen salaries, and under runs in other budget items from vacancies. The Supplemental Work Plan will be used to further implement programs such as capacity development assessments for most, if not all, community water systems throughout the state. Grants will be provided to water systems for planning projects, developing needs assessments, construction design to close loans quicker, and source water protection. Contractors will be used to develop mapping for water systems, training courses and certification program for water system management staff, water distribution operator, and chief operator.

Progress Report
December 22, 2006

I. SFY Award: 2006 **Set-Aside Category**: 2% **Sub-Category:** Small System Technical Assistance

II. Activity Title: Training Assistance for Small Water Systems

III. Activity Descriptions: A contractor provides technical assistance to small systems through an annual contract with the bureau. The contractor conducts training throughout the state in regions to minimize water operator travel. Training includes 78 days of instruction providing 320 hours of continuing education. Training class topics include certifications for Class 1D and Class 1 water operators, fluoride certification, lab procedures, Microsoft Office, jar testing, basics of pumps and motors, basic electricity, developing QC/QA plans, maintenance procedure, and chloramination basics. The contractor developed a math study guide to improve operator's knowledge.

IV. Outcomes/Benefits:

No.	Planned Outcomes	Outcomes
1.	Small systems will have improved compliance with SDWA because of receiving Small Systems Technical Assistance.	Small water systems have more trained and certified operators resulting from the training classes provided throughout the year.

IV. EPA Key Performance Activity Measures (PAMs): None

V. Resources:

2% Technical Assistance	Balance Prior To 2006	SFY 2006			SFY 2007			SFY 2008			SFY 2009			SFY 2006-09 Plan
		Plan	Actual	Balance	Plan	Projected	Balance	Plan	Actual	Balance	Plan	Actual	Balance	
Grant Award		$166,062			$165,710			$164,586			$165,000			$661,358
Contractual	$70,896	$166,062	$161,483	$75,475	$165,710	$162,000	$79,185	$164,586		$79,185	$165,000		$79,185	$656,779
Year Total	$70,896	$166,062	$161,483	$75,475	$165,710	$162,000	$79,185	$164,586	$0	$79,185	$165,000	$0	$79,185	
Total Funds EOY Available (Actual)	$70,896			$75,475	$75,475		$79,185	$79,185		$79,185	$79,185		$79,185	
RF-RT														
C: Carryover **RT:** Redirection to other activities **RF:** Redirection from other activities **N:** Non-federal funds														

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	BPH will strive to have 400 small systems receive training. This is the cumulative number of small systems attending each training class.	626 small systems were represented in the training classes provided in the 2% set-aside.
2.	BPH will strive to provide 75 Operator training courses. Courses include BPH classes and WVRWA classes.	67 Total classes taught by WVRWA, funded through our 2% set- a-side and 20 classes by WVDHHR and WVETC.

Progress Report of SFY 2006 Workplan:

Funds from the 2% set-aside supported a contract with the West Virginia Rural Water Association (WVRWA) in SFY 2006. Provisions of the WVRWA contracts including the Hours for Education and Learning Program (HELP) are as follows:

- Six 2-day sessions at four regional locations for Class I Training.

- Four 1-day sessions at regional locations for Class 1D Training.
- 57 days of continuing education providing approximately 328 CEH's, including five 1-day sessions for Flouride Certification and two 5-day Drinking Water Lab Procedures courses.
- Submission of magazine article for publication in Mountain State Water Line, a publication of the WVRWA.
- Development of a video titled Basic Safety Procedures.
- Continuation of a statewide network of experienced operators and managers to provide assistance to systems, including emergency response.
- Maintenance of an audio/video library and Internet Home Page Information System.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
The annual balance of funds remains relatively constant and cycles between $35,000 and $80,000 since the contract period starts November 1 and ends October 31. Activities, outputs, and spending are very close to those planned in the annual workplan.

Progress Report
December 22, 2006

I. SFY Award: 2006 **Set-Aside Category**: 4% **Sub-Category:** Administration

II. Activity Title: Manage the DWTRF loan program

III. Activity Descriptions: The majority of funds from this set-aside pay salaries and fringe benefits of personnel administering the DWSRF program and current expenses. Although the state charges a maximum one percent administration fee on loans, the accumulated amount is not adequate at this time to fund the existing administration staff. This set-aside is devoted to associated operating costs of the DWTRF program, and expenses incurred by the Water Development Authority (WDA). The WDA supports the management of DWTRF construction funds, including the accounting and audits of DWTRF construction fund.

IV. Outcomes/Benefits:

No.	Planned Outcomes	Outcomes
1.	Public health protected by compliant water systems.	Projects funded in SFY 2006 provided assistance to water systems to protect nearly 33,000 residents.
2.	DWTRF brings public drinking water, meeting the SDWA, to West Virginia (WV) residents.	The projects funded will provide water meeting the SDWA requirements to WV residents.
3.	DWTRF facilitates consolidation of less capable water systems into viable water systems.	One project consolidated 11 abandoned or non-viable water systems into one larger public service district.
4.	The state will have a perpetual drinking water loan fund.	The DWTRF received over $1.7 million in repayments and interest. The administrative account accumulated nearly $200,000 in fees. It will another decade to keep the fund at its current loan amounts to insure per funds are available.

IV. EPA Key Performance Activity Measures (PAMs):

Utilization rate of DWTRF funds increased from 63% to 74% in SFY 2006.

V. Resources:

4% Administration	Balance Prior To 2006	SFY 2006			SFY 2007			SFY 2008			SFY 2009			SFY 2006-09 Plan
		Plan	Actual	Balance	Plan	Projected	Balance	Plan	Actual	Balance	Plan	Actual	Balance	
Grant Award		$332,124			$331,420			$329,172			$325,000			$1,317,716
Salary	$155,906	$127,618	$110,308	$173,217	$125,978	$115,000	$154,195	$115,269		$19,195	$115,000		$19,195	$466,555
				RT	$30,000		RT	$135,000						
Fringe	$66,133	$43,264	$27,402	$81,995	$45,056	$40,000	$76,881	$43,631		$10,881	$43,000		$10,881	$159,089
				RT	$10,170		RT	$66,000						
Travel	$44,676	$17,490	$2,234	$59,932	$17,490	$20,000	$52,422	$17,490		$32,338	$17,000		$32,338	$54,214
				RT	$5,000		RT	$20,084						
Supplies	-$2,993	$8,811	$6,667	-$849	$7,442	$5,000	$1,593	$11,000		$1,593	$11,000		$1,593	$36,109
Contractual	$112,272	$80,000	$17,676	$174,596	$80,000	$60,000	$193,119	$80,000		$23,119	$80,000		$23,119	$257,676
				RT	$1,477		RT	$170,000						
Other	$11,455	$15,379	$23,677	$3,157	$13,881	$10,000	$7,038	$23,743		$2,038	$19,000		$2,038	$80,301
							RT	$5,000						
Equipment	-$30,220	$0	-$5,269	-$24,951	$0	$0	-$24,951	$0		-$24,951	$0		-$24,951	-$5,269
								$0						
Indirects	$98,076	$39,562	$51,281	$86,357	$41,573	$39,000	$79,030	$38,039		$28,864	$40,000		$28,864	$170,893
				RT	$9,900		RT	$50,166			$0			
Year Total	$455,305	$332,124	$233,976	$553,454	$387,967	$289,000	$539,326	$775,422	$0	$93,076	$325,000	$0	$93,076	$1,219,568
Total Funds EOY Available (Actual)	$455,305			$553,454	$496,906		$539,326	$93,076		$93,076	$93,076		$93,076	
RF-RT					$0			$0						
RT to Planning					$56,547			$446,250						$502,797

C: Carryover **RT:** Redirection to other activities **RF:** Redirection from other activities **N:** Non-federal funds

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	Review of all proposed water projects for funding using state money.	All proposed water projects have been reviewed and appropriate recommendations were made.
2.	Loans closed within 18 months following the binding commitment letter.	Two of three loans closed within 18 months of the binding commitment letter.
3.	At least 30% of loan money provided to disadvantaged communities.	83% of loan funds were provided to disadvantaged communities.
4.	DWNIMS updated annually.	DWNIMS was updated as required.
5.	Annual IUP provided to EPA.	Annual IUP was provided as part of the last grant submission.

Progress Report of SFY 2006 Workplan:

The DWTRF construction fund administration has effectively operated throughout the year. The activity focus has been on increasing the utilization rate of the fund. The fund has been managed well as demonstrated by the EPA audit and the independent audit. The staff continues to fulfill the roles in the state infrastructure council and oversight of the construction projects and subsequent repayments.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
The surplus of funds mostly occurred in the start-up phase of the DWSRF program. Some surplus funds have been occurring annually due to vacancies and frozen salaries. There are additional under runs in supplies, travel, and other associated cost categories predominantly due to staffing vacancies not utilizing those activities.

Progress Report
December 22, 2006

I. SFY Award: 2006 **Set-Aside Category**: 10% **Sub-Category:** State Program Management

II. Activity Title: Assist Development of Local Surface Water Protection Plan

III. Activity Descriptions: The State Program Management Set-Aside will support the Public Water Supply Supervision (PWSS) Program, data information system management, and operator certification programs. It will provide technical assistance to water systems from district offices. District staffs conduct sanitary surveys and are implementing the Area Wide Optimization Program (AWOP). Program funding assisted the Data Management Unit in providing staffing positions to further data management issues. Monies were also used to continue the contract with Global Environmental Consultants to assist with the upgrading and implementation of SDWIS. Funding was utilized in the OEHS District Offices to continue to conduct sanitary surveys, construction inspections, and to provide technical assistance.

IV. Outcomes/Benefits:

No.	Planned Outcomes	Outcomes
1.	Attainment of primacy for new rules will improve protection of public health.	WV adopted the exemption program from the federal rules and continues to maintain primacy.
2.	Operator certification will improve the pass/fail rate.	It is difficult to determine if the operator certification pass/fail rate has improved when comparing previous rates on operator tests because the exams changed as part of the validation process. During the next reporting cycle we will evaluate the pass/fail rates on the tests.
3.	Data verification will improve violation and enforcement data quality.	Key staff (manager and assistant manager) turnover has impacted progress on data verification. Staff is currently checking MCL data and random checking of data entry will be initiated.

IV. EPA Key Performance Activity Measures (PAMs): None

V. Resources:

10% Fed & State Program Mngmt	Balance Prior To 2006	SFY 2006			SFY 2007			SFY 2008			SFY 2009			SFY 2006-09 Plan
		Plan	Actual	Balance	Plan	Projected	Balance	Plan	Actual	Balance	Plan	Actual	Balance	
Grant Award		$1,660,620			$1,657,100			$1,603,800			$1,520,000			$6,441,520
Salary	$973,298	$673,561	$565,732	$1,081,127	$699,073	$620,000	$1,060,200	$653,018		$570,200	$645,000		$40,200	$2,562,823
				RT	$100,000		RT	$490,000		RT	$530,000			
Fringe	$356,363	$257,920	$167,304	$446,979	$269,002	$140,000	$537,689	$263,754		$313,770	$240,000		$23,770	$940,060
				RT	$38,292		RT	$223,919		RT	$290,000			
Travel	$261,036	$69,051	$69,350	$260,737	$73,200	$70,000	$213,937	$73,200		$54,112	$70,000		$9,112	$285,750
				RT	$50,000		RT	$159,825		RT	$45,000			
Supplies	$45,546	$63,468	-$39,836	$148,850	$186,048	$140,000	$144,898	$184,600		$69,898	$175,000		$44,898	$505,812
				RT	$50,000		RT	$75,000		RT	$25,000			
Contractual	-$506	$130,000	$6,640	$122,854	$178,000	$125,000	$174,377	$31,000		$74,377	$30,000		$29,377	$245,640
				RT	$1,477		RT	$100,000		RT	$45,000			
Other	$417,356	$285,469	$182,064	$520,761	$206,373	$180,000	$485,494	$290,480		$35,494	$270,000		$5,494	$948,917
				RT	$61,640		RT	$450,000		RT	$30,000			
Equipment	$374,667	$151,650	$81,279	$445,038	$14,000	$14,000	$440,038	$0		$243,131	$0		$23,131	$95,279
				RT	$5,000		RT	$196,907		RT	$220,000			
Indirects	$138,259	$29,501	$41,892	$125,868	$31,404	$25,000	$99,272	$107,748		$49,272	$90,000		$14,272	$271,044
				RT	$33,000		RT	$50,000		RT	$35,000			
Year Total	$2,566,019	$1,660,620	$1,074,425	$3,152,214	$1,996,509	$1,314,000	$3,155,905	$3,349,451	$0	$1,410,254	$2,740,000	$0	$190,254	$5,855,325
Total Funds EOY Available (Actual)	$2,566,019			$3,152,214	$2,812,805		$3,155,905	$1,410,254		$1,410,254	$190,254		$190,254	
RT Total					$339,409			$1,745,651			$1,220,000			
RF-RT					$0			$0			$0			
RT to Planning & Project Design								$150,985						$150,985
RT to Cap Dev & SWAP Assistance					$100,000			$900,000			$900,000			$1,900,000
RT to GIS Mapping					$49,409			$79,666						$129,075
RT to PBT & AWOP					$50,000			$275,000						$325,000
RT to Source Water Security Grants								$100,000			$100,000			$200,000
RT to Source Water Protect Grants					$100,000			$200,000			$200,000			$500,000
RT to Operator Certification					$40,000			$40,000			$20,000			$100,000
Total RF					$339,409			$1,745,651			$1,220,000			$3,305,060

C: Carryover **RT:** Redirection to other activities **RF:** Redirection from other activities **N:** Non-federal funds

VI. Schedules and Major Outputs:

No.	Planned Output	Output Status
1.	BPH will continue to adopt and implement new primacy requirements.	WV adopted the exemption program of the federal rules and has maintained primacy.
2.	BPH will establish a formal cross-connection control program.	Staff participated in two training classes held for inspectors and testers and three water operator training classes. Mailed out 20 guidance manuals to water systems.
3.	BPH will provide public information and outreach through newsletters and web site updates.	An article on MBE/WBE compliance was published in the Pipeline magazine; an article on DWTRF projects was published in the WV Contractor's Association magazine. A web site sub-team was formed and ch but due to loss of personnel was not able to complete the review to update th website.
4.	BPH will continue to develop and maintain a drinking water data management system (SDWIS).	SDWIS has been maintained and contains all drinking water data, and is used to extract data for quarterly reporting to EPA.
5.	BPH will validate all classes of Water Operator Certification exams.	Participated monthly in a Drinking Water Exam Review Committee, comprised of state regulators, educators (WV Environmental Training Center and Rural Water Association Staff) and higher classification water operators to review and revise exams to increase training and testing relevance and comply with US EPA requirements. The initial task identification and task analysis phase for the DACUM process has been completed for Class I through Class IV water operators. Class I through III exams have been revised accordingly. The committee also assembled a reference list for Class III & IV operators in January 2006. The committee is currently working on revising the Class IV exam and developing new corresponding study guides for Class III and IV.

No.	Planned Output	Output Status
1.	BPH will continue to adopt and implement new primacy requirements.	WV adopted the exemption program of the federal rules and has maintained primacy.
2.	BPH will establish a formal cross-connection control program.	Staff participated in two training classes held for inspectors and testers and three water operator training classes. Mailed out 20 guidance manuals to water systems.

Progress Report of SFY 2006 Workplan:

The only activity remaining to be completed is the Zone of Critical Concern (ZCC). The staff will continue with the ZCC activity as described in the workplan. All other activities are complete or remain in progress as a continuing activity.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
The surplus of funds mostly occurred in the start-up phase of the state program management. Some surplus funds have been occurring annually due to vacancies and frozen salaries. There are additional under runs in supplies, travel, and other associated cost categories predominantly due to staffing vacancies not utilizing those activities.

Progress Report
December 22, 2006

I. SFY Award: 2006 **Set-Aside Category**: 15% **Sub-Category:** Local Assistance

II. Activity Title: Local Assistance

III. Activity Descriptions: West Virginia utilized local assistance set-aside funds for source water delineation, assessment, and wellhead protection activities. OEHS continues to complete SWAP studies for new PWS systems within the State and continues to participate and build SWAP protection efforts by prioritizing efforts, program resources, education and outreach efforts in developing and implementing protection measures. Implementation of SWAP builds on other environmental assessment and protection programs, and requires integrated linkage and cooperation of the WV Wellhead Protection Program (WHP), the WV Department of Environmental Protection (WVDEP) Watershed Management Framework (WMF) program, and other associated entities.

During SFY 2006, the OEHS conducted 24 assessments. The Capacity Development unit conducts assessments, when assistance is needed for the following reasons:

- For those systems requesting an assessment to improve its capacity.
- Systems identified by staff as needing capacity improvement.
- Systems identified by other governmental agencies as needing assistance.
- Systems rated marginal or failing on the state baseline report.

The Capacity Development Annual report for FFY 2005 was submitted to the EPA in November 2005 and is available for review. Capacity Development staff also participated in numerous training seminars and workshops. In addition, our staff developed water system assistance tools and is utilizing them to provide direct assistance and advice.

IV. Outcomes/Benefits:

No.	Planned Outcomes	Outcomes
1.	Small water systems will have improved operational and/or financial efficiency.	Small water systems have more trained and certified operators resulting from the training classes provided throughout the year. Operators have improved knowledge and skills to optimize their water system operations.
2.	Communities will implement a local voluntary SWAP program.	During this reporting cycle, community public water systems were sent a SWAP survey to determine their interest or level of implementation of the voluntary SWAP measures. The results are being evaluated.
3.	Public water systems will have reduced treatment expense by preventing contamination of public drinking water sources.	A goal of the SWAP program is to reduce monitoring costs through prevention activities. This remains a potential outcome, but there is currently no way to measure the cost savings.
4.	Communities will implement a local voluntary source water protection program.	During this reporting cycle, community public water systems were sent a SWAP survey to determine interest or level of implementation of the voluntary SWAP measures. The results are being evaluated.
5.	The public will have an increased awareness of source water protection concepts.	The SWAP program has worked to increase awareness through the WV SWAP website, publications, conferences, etc.
6.	Public water systems will have an improved ability to protect public health through correction of operational and capacity deficiencies.	Capacity Development Assessments provide a thorough evaluation of a water system's capacity. Deficiencies are identified and resources and solutions are recommended in the assessment report. Water systems that correct the deficiencies will be more viable and provide more health protection.
7.	Increased awareness of SWAP concepts.	The SWAP program has worked to increase awareness through the WV SWAP website, publications, conferences, etc.
8.	Reduced treatment expense by preventing contamination.	A goal of the SWAP program is to reduce monitoring costs through prevention activities. This remains a potential outcome, but there is currently no way to measure the cost savings.

IV. EPA Key Performance Activity Measures (PAMs): None

V. Resources:

15% Local Assistance	Balance Prior To 2006	SFY 2006			SFY 2007			SFY 2008			SFY 2009			SFY 2006-09 Plan
		Plan	Actual	Balance	Plan	Projected	Balance	Plan	Actual	Balance	Plan	Actual	Balance	
Grant Award		$1,245,465			$1,242,825			$1,234,395			$1,220,000			$4,942,685
Salary	$1,149,978	$542,240	$436,382	$1,255,836	$544,696	$500,000	$1,300,532	$522,872		$1,000,532	$520,000		$45,532	$2,023,950
				RT	$0		RT	$300,000		RT	$955,000			
Fringe	$413,889	$210,788	$146,204	$478,473	$214,148	$190,000	$502,621	$212,836		$381,676	$210,000		$21,676	$783,188
				RT	$0		RT	$120,945		RT	$360,000			
Travel	$111,736	$60,675	$3,845	$168,566	$60,675	$45,000	$184,241	$60,675		$26,922	$60,675		$11,922	$185,870
				RT	$0		RT	$157,319		RT	$15,000			
Supplies	$14,368	$24,267	$18,139	$20,496	$39,069	$30,000	$29,565	$39,400		$9,565	$35,000		$9,565	$131,608
				RT	$0		RT	$20,000		RT	$0			
Contractual	$416,168	$110,000	-$5,011	$531,179	$45,000	$45,000	$531,179	$129,000		$278,251	$129,000		$3,251	$297,989
				RT	$0		RT	$252,928		RT	$275,000			
Other	$75,808	$99,492	$110,589	$64,711	$159,487	$135,000	$89,198	$97,064		$39,198	$95,325		$19,198	$462,465
				RT	$0		RT	$50,000		RT	$20,000			
Equipment	$86,929	$29,908	$4,618	$112,219	$0	$0	$112,219	$0		$12,219	$0		$4,219	$4,618
				RT	$0			$100,000		RT	$8,000			
Indirects	$415,061	$168,095	$132,457	$450,699	$179,750	$160,000	$470,449	$172,548		$298,542	$170,000		$6,542	$654,755
				RT	$0		RT	$171,907		RT	$292,000			
Year Total	$2,683,937	$1,245,465	$847,223	$3,082,179	$1,242,825	$1,105,000	$3,220,004	$2,407,494	$0	$2,046,905	$3,145,000	$0	$121,905	$4,544,443
Total Funds EOY Available (Actual)	$2,683,937			$3,082,179	$3,082,179		$3,220,004	$2,046,905		$2,046,905	$121,905		$121,905	
RT Total					$0			$1,173,099			$1,925,000			
RF-RT					$0			$0			$0			
RT to Planning & Project Design								$552,765			$1,150,000			$1,702,765
RT to Cap Dev & SWAP Assistance								$300,000			$100,000			$400,000
RT to GIS Mapping								$95,334			$175,000			$270,334
RT to PBT & AWOP								$25,000			$300,000			$325,000
RT to UMI								$100,000			$100,000			$200,000
RT to Source Water Protect Grants								$100,000			$100,000			$200,000
Total RF					$0			$1,173,099			$1,925,000			$3,098,099

C: Carryover **RT:** Redirection to other activities **RF:** Redirection from other activities **N:** Non-federal funds

VI. Schedules and Major Outputs:

No.	Planned Outputs	Output Status
1.	BPH will strive to provide 200 PWSs with on-site technical assistance. This includes Sanitary Surveys and Capacity Development Assessments.	203 Sanitary surveys and 24 capacity development assessments were completed.
2.	BPH will update the SWAP inventory of potential contaminant sources.	Tracking new PCS by SWAP surveys sent to community water systems and new assessments.
3.	BPH will perform a susceptibility analysis of public water systems to determine the likelihood of contamination.	Initial susceptibility analysis completed for all community and non-community systems; susceptibility reports completed for new water systems.
4.	BPH will strive to provide funding to establish and develop local source water protection programs.	Grant program to provide funding for local protection plans is currently in development.
5.	BPH will strive to inspect/inventory potential Class 5 injection wells and USTs in source water protection areas.	Continue to fund a WVDEP inspector for this inspection work.
6.	BPH will develop a communications strategy of Capacity Development with stakeholders and customers.	An initiative was developed to meet with customers and other interested parties to determine their needs. This capacity development a is abbreviated as CAPDEV. There have been two meetings held with a one planned in March 2007.
7.	BPH will conduct capacity development assessments on all potential DWTRF loan assistance recipients and on PWS in Significant Non Compliance (SNC) list.	All DWTRF loan recipients have a completed capacity development assessment. Eight PWSs on the SNC list had a capacity development assessment.
8.	BPH will update the Baseline Assessment Report.	The Baseline Assessment was updated in August 2005.

Progress Report of SFY 2006 Workplan:

The following activities are still planned to be completed:

- Teacher Groundwater Educational Workshops – models have been purchased and staff will continue developing the workshops.
- Interactive web site with local university – web site is still planned to be developed on the host university web site.
- Capacity Development for Wellheads – this activity is in progress and will be moved into the Supplemental Work Plan.
- Wellhead Protection Grants – this activity is in progress and will be moved into the Supplemental Work Plan.

All other activities are complete or remain in progress as a continuing activity.

Explanations of Variance ($) and Deviation from Plans (schedules and outputs):
The surplus of funds mostly occurred in the start-up phase of the local assistance program. Some surplus funds have been occurring annually due to vacancies and frozen salaries. There are additional under runs in supplies, travel, and other associated cost categories predominantly due to staffing vacancies not utilizing those activities.