



Air Quality Management Section



Workload Analysis
Title V Fee Committee Meeting
October 26, 2007

Workload Analysis (History)

- During the 2005 Title V fee renewal period, a mistake was made in interpreting the balance sheets, resulting in an under-estimation of revenue to cover AQMS costs
- The Title V Fee Committee agreed to support a 20% fee surcharge for Calendar Year 2008 to meet AQMS Title V financial needs





Workload Analysis (Facts)

- This 20% fee surcharge is not sustainable in the long-term
- The current Title V fee legislation expires at the end of Calendar Year 2008
- The Title V Fee Committee requested that AQMS prepare a Workload Analysis for the next round of fee negotiations

Workload Analysis, Defined

- A Workload Analysis is a systematic process to evaluate an organization's current and future needs.
- AQMS focused the analysis upon organizational staffing and other infrastructure costs necessary to conduct business
- The analysis was inclusive of all AQMS activities, including Title V projects



Workload Analysis, Defined

- The Analysis evaluates the time required to complete core responsibilities by AQMS Units (Branches) for State Fiscal Year 2008.
 - FY08 = July 1, 2007 to June 30, 2008
- The Workload Analysis then relates this time to a total cost to run the AQMS.



Workload Analysis, Process

■ Multiple Steps

- Develop a section vision and mission
- Develop branch mission statements and core objectives
- Assign staffing positions to each objective
- Assign Activities to each objective
- Assign time staff needs to complete each task and obtain total number of hours for each objective
- Assign a cost for staff to perform each objective



Step 1: Develop Section Vision and Mission

Vision is a vivid idealized description of a desired outcome that inspires, energizes and helps create a mental picture of a target.

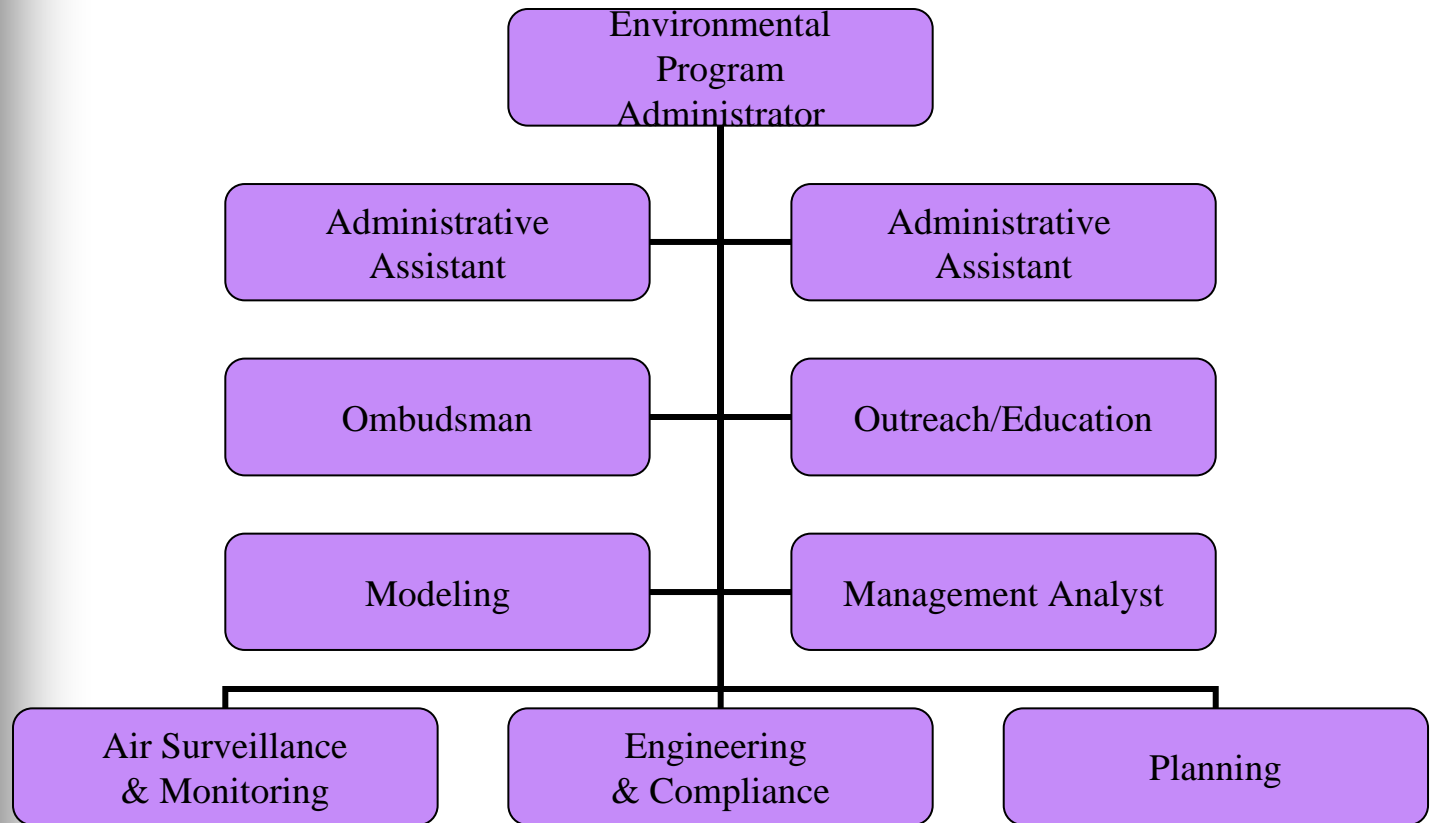
Mission statement defines in one or two sentences any entity's reason for existence.



Step 1: Develop Section Vision and Mission



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AQMS Vision Statement:

*“Blue Skies
Delaware; Clean Air
for Life”*



Step 1: Develop Section Vision and Mission

AQMS Mission Statement:

“To continuously optimize Delaware’s air quality by working with citizens and businesses to protect public health, welfare, and the environment.”



Step 2: Branch Mission and Core Objectives

Administrator's Office Mission Statement:

“To coordinate and facilitate section activities to ensure mission achievements are coordinated, efficient, and have adequate support.”



Step 2: Branch Mission and Core Objectives

Administrator's Office Objectives:

- Section coordination and branch support;
- Provide financial oversight, grant and budget management;
- Coordinate with EPA, regional organizations, and intrastate;
- Support section educational / outreach;
- Modeling support;
- Coordination with Legislature, the Department, and interstate;
- Develop new initiatives for the Section;
- Perform administrative functions.





Step 2: Branch Mission and Core Objectives

Air Surveillance Mission :

“To support the section mission by verifying actual air pollution emission levels from industrial sources and by monitoring outdoor air pollutants.”

Step 2: Branch Mission and Core Objectives

Air Surveillance Objectives :

- Conduct engineering reviews of the plans and methods used for stack testing;
- Review the plans for the installation and subsequent RATAs of CEMs;
- Provide analytical / technical support for other Department / Section programs;
- Measure ambient concentrations of selected air pollutants and selected meteorological parameters;
- Ensure data quality through a comprehensive quality assurance and assessment program;
- Report ambient concentrations of selected air pollutants and meteorological parameters;
- Perform administrative functions.





Step 2: Branch Mission and Core Objectives

Engineering and Compliance Mission Statement :

“To support the section mission by conducting a permitting, compliance and inspection program that promotes economical compliance flexibility, while responding effectively to the needs and concerns of the public, businesses, and other agencies.”



Step 2: Branch Mission and Core Objectives

Engineering and Compliance Objectives :

- Implement the State of Delaware air quality regulations and the Clean Air Act (CAA), as amended;
- Assist other Section staff in the attainment and maintenance of Ambient Air Quality Standards with special emphasis on the control of ozone and fine particulate matter (PM_{2.5}) precursors;
- Protect Delaware citizens for the potential impact of hazardous air pollutants;
- Reduce emissions that contribute to acid rain;
- Assist other Branches, Sections, Agencies across media to protect public health, welfare, and the environment;
- Work with communities and businesses to provide information, address air quality concerns, and implement solutions;
- Influence national and regional air quality policy;
- Perform administrative responsibilities.

Step 2: Branch Mission and Core Objectives

Planning Mission Statement :

“To support the section mission by identifying, developing, and implementing strategies to control air emissions.”



Step 2: Branch Mission and Core Objectives

Planning Objectives:

- Attain and maintain the ozone National Ambient Air Quality Standards (NAAQS);
- Attain and maintain the fine particulate matter NAAQS;
- Meet federal Class I area visibility goals;
- Identify and mitigate unacceptable risk for air toxics;
- Identify and mitigate unacceptable impacts of green house gas emissions;
- Maintain compliance with NAAQS for all attainment pollutants;
- Identify and mitigate air emission impacts on other media such as acid rain, nutrient deposition, stratospheric ozone, etc.;
- Perform administrative functions.



Step 3: Assign Appropriate Staff to support each objective

■ Example:

- Objective: Conduct engineering reviews of the plans and methods used for stack testing. (Air Surveillance)
- Staff Supporting this Objective: EII, EIV, EIV, EPMI





Step 3: Assign Appropriate Staff to support each objective

- Performed for all the objectives defined in AQMS for all staffing positions.
- Staffing positions can support multiple objectives

Step 3: Assign Appropriate Staff to support each objective



	1	2	3
EPMI	✓	✓	✓
EII		✓	
EIV		✓	✓
EIV		✓	



Step 4: Assign Activities to Objectives

- Activities are measurable targets often with predictable outcomes, that support the objective

Step 4: Assign Activities to Objectives

■ Example:

- Objective: Conduct engineering reviews of the plans and methods used for stack testing:
- Activities:
 - Review and Approve Testing Protocols
 - Observe Stack Test
 - Review and evaluate subsequent test results



Step 5: Assign Time to Objectives

- Assigned by activity
- Time represents annual effort
- Performed for each staffing position
- Can be summed to represent total effort for each objective



Step 5: Assign Time to Objectives

	1	2	3
EPMI	450 hrs	600 hrs	600 hrs
EII		1650 hrs	
EIV		1000 hrs	
EIV		1000 hrs	650 hrs
Total	450 hrs	4250 hrs	1250 hrs



Step 6: Assign Cost to Objectives

- Grouped by position and objective
- Must obtain hourly rate for each position
- Cost represents annual effort
- Can be summed to represent total effort for each objective



Step 6: Assign cost to objectives

	1	2	3
EPMI	\$8,000	\$12,000	\$12,000
EII		\$10,000	
EIV		\$15,000	
EIV		\$6,000	\$7,000
Total	\$8,000	\$43,000	\$19,000