

Air Quality Management Workload Analysis

Prepared for:
Title V Fee Committee Members

Prepared by:
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Section 1.0

Introduction

1.1 Background

During the 2005 fee renewal development period, the Air Quality Management Section (AQMS) made an error in presenting the Title V carryover balance. Specifically, in March 2005 the Air Quality Management staff used a snapshot of the existing cash balance partway through the year, instead of analyzing the historic and expected carryover balance using trends for expenses and revenues. Consequently, by overestimating the carryover balance, we underestimated the revenue needed to maintain our programs.

This workload analysis report is one of a series of AQMS reports prepared to define AQMS' current and future financial and programmatic needs. The process of defining these needs includes the following activities:

- Evaluation of AQMS expenditures
- Development of a Workload Analysis
- Identification of Solutions
- Development of an implementation strategy.

A detailed evaluation of the current expenditures within AQMS was prepared in December 2006. This evaluation included all AQMS expenditures that occurred during Fiscal Years 2005 (July 1, 2004 through June 30, 2005) and 2006 (July 1, 2005 through June 30, 2006). For specific trends analysis, budget data from Calendar Years 1993 through 2006 were evaluated (*Title V Fee Discussions Background Information*, AQMS December 2006).

To evaluate, present, and analyze AQMS programmatic responsibilities and associated costs, the section has prepared a workload analysis. This assessment is comprised of three phases, as follows:

- Phase I: The assessment of a baseline total cost.
- Phase II: The evaluation of core section responsibilities and associated costs incurred to fulfill these obligations.
- Phase III: Assessment of program costs by funding source.

AQMS baseline total costs (Phase I) were presented in *Full Staffing Costs Report*, February 2007.

The evaluation of core section responsibilities, the required full-time employees (FTE's) and the associated operating costs (Phase II) are presented in this report.

The Phase III assessment of program costs by funding source will be provided in a separate correspondence.

1.2 Scope of Report

This report evaluates the time required to complete core responsibilities by section for state fiscal year 2008. State fiscal years are defined as the period beginning July 1 and ending June 30.

In completing this workload analysis, AQMS made the following assumptions:

- The number of (FTE's) needed to complete each responsibility was calculated by assuming that each FTE can work a total of 1,650 hours per year. The maximum number of hours a full time employee can work in a year is 1,950 hours (37.5 hours per year times 52 weeks per year). The State of Delaware has twelve mandatory holidays per year reducing the hours a full time employee can work to 1,860. Finally, on average, AQMS employees take an average of 210 hours per year of sick leave and vacation leave combined, resulting in 1,650 hours per year.
- The cost to complete each responsibility was calculated based upon the cost of each position assigned to complete the responsibility.

This report focuses on both short-term (state fiscal year 2008) and longer-term needs (state fiscal years 2009 through 2011).

1.3 Phase II Evaluation Methodology

Although there are many methods that can be used to evaluate organizational needs, AQMS chose to perform a systematic evaluation of its needs in accordance with the existing AQMS staffing structure (*Title V Fee Discussions Background Information*, AQMS December 2006). In this structure, AQMS is organized into four operating units as follows:

- Administrator's Office
- Air Surveillance
- Engineering and Compliance
- Planning.

In total, 75 staffing positions have been created in AQMS, representing a suite of various technical, administrative, and managerial capacities. From previous workload analysis (*Air Quality Management Program, Workload Analysis & Plan for Reorganization*, Air Resources Section, December 12, 1991) and more recent organizational reviews, these 75 staffing positions are distributed throughout AQMS in the following manner:

- Administrator's Office – 6 positions

- Air Surveillance Branch – 15 positions
- Engineering and Compliance – 33 positions
- Planning – 21 positions.

These 75 staffing positions represent the maximum number of full-time employees (FTE's) that AQMS is approved to employ at any given time. In reality, AQMS currently employs 57 FTE's and carries 18 vacant positions.

For workload evaluations, AQMS first defined a common vision and mission for the organization. Under the umbrella of the AQMS vision and mission, management and technical staff from each of the four operating units were asked to provide a statement of mission for their unit. Further, each of the units was responsible for defining their core objectives as they necessitate support for the AQMS vision and mission.

This structure, mainly unit-specific core objectives, provided the basis for AQMS to perform its workload analysis. In fact, AQMS evaluated staffing positions according to supportable core objectives. By detailing each core objective into one or more performance tasks, AQMS was able to provide time- and cost-specific details that were organized by staffing position, core objective, and performance task for all positions in AQMS.

AQMS details this journey in the remaining sections of this report.

1.4 Vision of the Section

A **vision statement** is a vivid idealized description of a desired outcome that inspires, energizes and helps create a mental picture of a target. The purpose of the vision statement is not to serve as a "real" target to measure against, but rather to determine general successes or failures. AQMS will define goals and objectives as measurements of targets. AQMS believes that a vision statement needs to open one's eyes to what is possible. The best vision statements for result areas describe outcomes that are five to ten years away, although some look even further out.

AQMS, therefore, presents the section vision as:

BLUE SKIES DELAWARE; CLEAN AIR FOR LIFE

1.5 Mission of the Section

A mission statement defines in one or two sentences any entity's reason for existence. It embodies its philosophies, goals, ambitions and more. Any entity that attempts to operate without a mission statement runs the risk of wandering through the world without having the ability to verify that it is on its intended course.

Successful organizations know that it takes more than a good plan to succeed in business. It takes an empowered organization that is focused on realistic goals, with impassioned

leadership. Unlike the vision statement, mission statements define shorter periods of time, and therefore require frequent review to ensure their effectiveness. The mission statement begins the process of focusing energy and talents toward the vision.

The AQMS mission is presented as:

TO CONTINUOUSLY OPTIMIZE DELAWARE'S AIR QUALITY BY WORKING WITH CITIZENS AND BUSINESSES TO PROTECT PUBLIC HEALTH, WELFARE, AND THE ENVIRONMENT.

1.6 AQMS Objectives

The AQMS is operated through an Air Quality Administrator and is organized by branches (identified in Figure 1.1) that are defined as:

- Air Surveillance;
- Engineering and Compliance; and
- Planning.

Each Branch in the AQMS has created a mission statement. Consistent with these mission statements, branch-specific objectives have been developed. These objectives are brief, clear statements of outcomes that are related to and flow from the vision / mission. The vision/mission/branch-specific objectives are identified in Figure 1.2.

As seen, each branch has uniquely defined objectives that collectively support the AQMS vision.

**DIVISION OF AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT SECTION
AUGUST 2007**

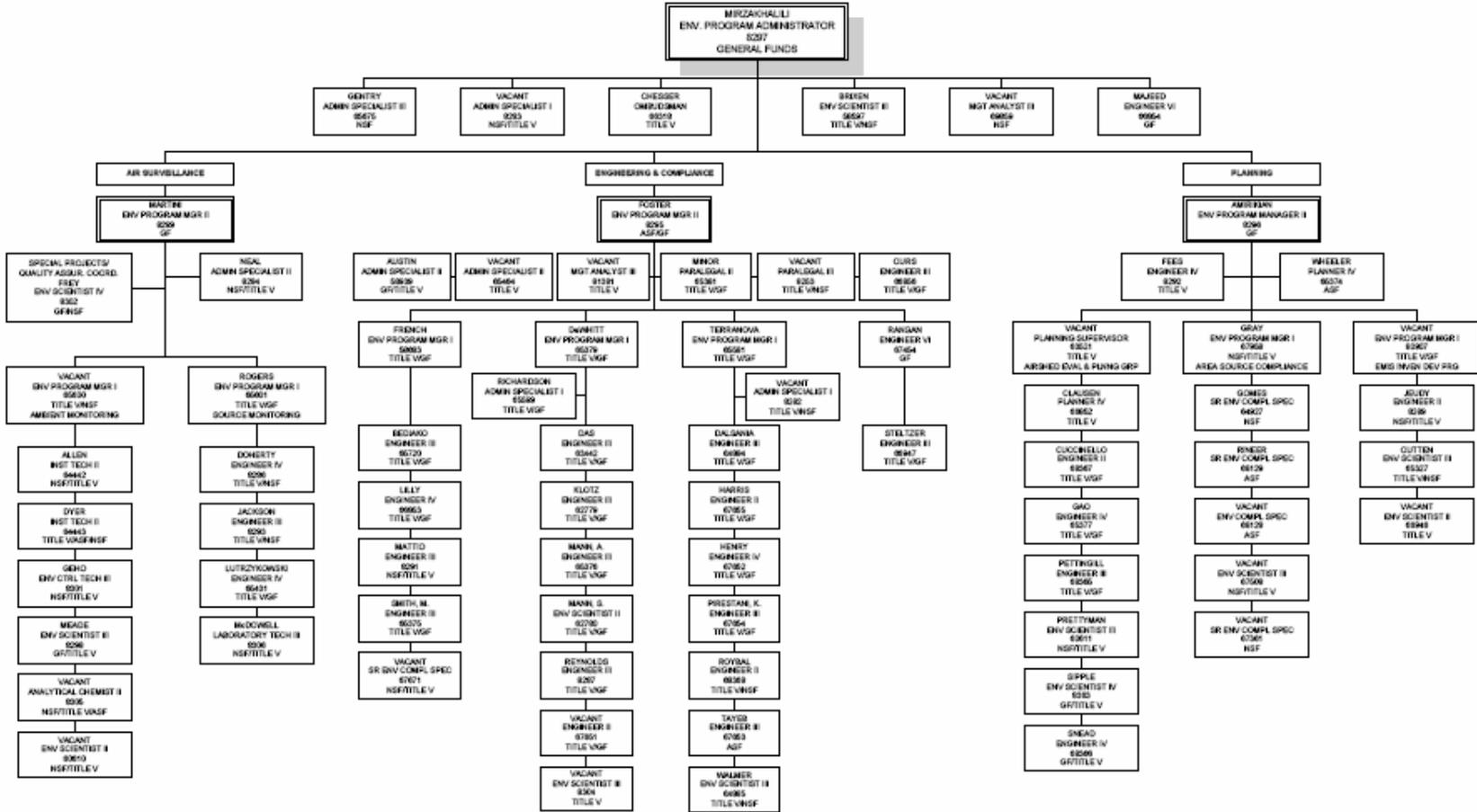


Figure 1.1: Air Quality Management Staffing Organization

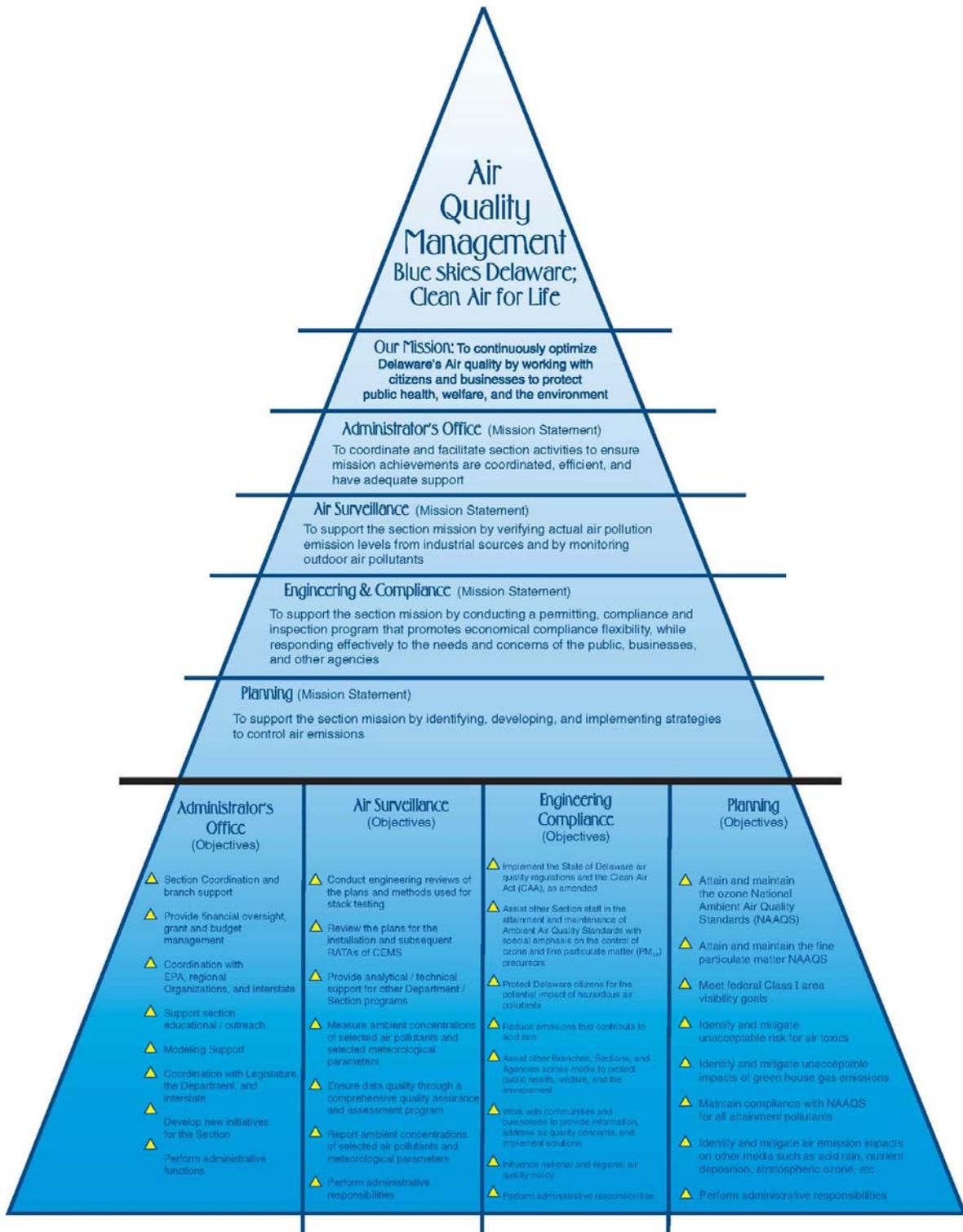


Figure 1.2: AQMS Vision Pyramid

Section 2.0

AQMS Mission and Organizational Structure

2.1 AQMS Organization

As discussed earlier, the AQMS is operated through an Air Quality Administrator and is organized by branches that are defined as:

- Air Surveillance;
- Engineering and Compliance; and
- Planning.

2.1.1 ADMINISTRATOR'S OFFICE

This office oversees day-to-day operations of the AQMS. Staff within this office perform all budgeting, grant, and permit fee functions.

2.1.2 AIR SURVEILLANCE BRANCH

This branch consists of an Ambient Air Quality and Source Monitoring Program.

The Ambient Air Quality Monitoring Program performs the following activities:

- Measures and reports the ambient (outdoor) concentrations of selected air pollutants along with selected weather parameters.
- Conducts special studies to address citizen concerns, to evaluate the need to relocate or add additional fixed sites, or to measure the impact of a particular air pollution source.
- Routinely monitors selected hazardous air pollutants (air toxics).
- Generates a daily pollution standards air quality index (AQI) which is distributed to the local media.
- Publishes the Delaware Annual Air Quality Report.

The Source Monitoring Program performs the following activities:

- Conducts engineering reviews of the plans and methods used for all stack tests (stack tests are periodic air pollution measurements made directly at the source).
- Reviews the plans for the installation and subsequent testing of Continuous Emission Monitoring Systems (CEMS).
- Identifies asbestos and other particles using Polarized Light Microscopy (PLM).

- Conducts laboratory analysis of fuel oil (for sulfur content) used by large commercial combustion sources.

2.1.3 ENGINEERING & COMPLIANCE BRANCH

The Engineering and Compliance Branch performs the following activities:

- Evaluates, prepares, and issues Air Pollution Control permits via State and Federal requirements, to include Title V Operating Permits. Permits to construct and operate are issued to both minor and major stationary sources of air contaminants.
- Implements a stationary source inspection program to ensure compliance with applicable air pollution control regulations.
- Prepares Secretary's Orders pertaining to statutory and regulatory matters.
- Initiates appropriate enforcement actions via the Division's Enforcement Panel procedures.

2.1.4 PLANNING BRANCH

The Planning Branch performs the following functions:

- Prepares State Implementation Plan (SIP) revisions, including the many extensive ozone SIP revisions and the future fine particulate matter SIPs, in order to assure progress in attaining and maintaining ambient air quality standards.
- Prepares all necessary inventories of emissions from all sources of air pollution in the state, including stationary, area and mobile sources.
- Direct planning, reporting, and repair technician certification portions of the motor vehicle emission testing program and assure compliance with State and federal standards.
- Evaluates, prepares, and issues Air Pollution Control permits for area sources.
- Implements an area source inspection program to ensure compliance with applicable air pollution control regulations.
- Implements an Asbestos Abatement Renovation/Demolition Program to assure safe removal and disposal of Asbestos-Containing Materials.
- Participates with the Engineering and Compliance Branch in the development and tracking of an air toxics emission inventory.
- Maintains computerized databases for all types of air emissions statewide, and tracking of facility information including permit applications, and permit issuances.
- Develops new air pollution control regulations in accordance with State and Federal requirements.
- Conducts biweekly testing of the motor vehicle exhaust emission analyzers used in the motor vehicle inspection lanes.

Section 3.0

AQMS Workload Analysis (Short-term)

FY 2008

In preparing the short-term workload analysis, AQMS evaluated labor and overhead costs to coincide with the 2008 state fiscal year.

We evaluated the labor costs as follows:

- Branch-specific missions were developed for each of the three branches in AQMS. A mission statement was also developed for the Administrator's Office.
- Consistent with the vision-mission-objective model, objectives were developed for each of the four operating units.
- The objectives were evaluated by position, detailing the level of effort required to successfully meet each objective. To conduct this analysis, the objectives were detailed into the specific activities conducted to meet them. The amount of time assigned to each activity was calculated based upon a combination of staff interviews, timesheet analysis, and analysis of reports generated from the Permit Tracking System. The activities and associated time assigned to each position have been fully documented and can be presented upon request.
- Staffing costs were assigned to each of the objectives. Salaries were increased by 2% from current levels to reflect possible FY2008 costs. Other employee costs (OEC) were adjusted according to Consumer Pricing Index, (CPI).
- Activities were assigned to both vacant and non-vacant positions. If activities were assigned to a vacant position, it was done to reduce the workload on an overloaded filled position. There may be instances where a position may have more activities than supported by a FTE. Recall that an FTE represents 1650 working hours per year.
- Staffing costs for vacant positions were calculated by averaging the salary and OEC costs for the filled positions within that position category.
- Please note that the staffing costs were calculated in the Spring of 2007 and may have changed slightly due to changes in salary costs and benefits. These slight changes should not significantly impact the overall analysis.

Program support costs, which include such items as building lease, utilities, office supplies, etc. were calculated by projecting the average program support expenditures for FY2005 and FY2006 by the average (most recent 6 years of data were used) CPI adjustment. These program support costs reflect the cost to support 71.8 and 67.2 FTE's for FY2005 and 2006, respectively. Since AQMS incurs an indirect charge of approximately \$3,000 per employee, the \$3,000 per employee charge was added to program support costs in this workload analysis for any FTE identified beyond 69.5 FTE's.

3.1 Administrator’s Office Mission and Objectives

The Administrator’s Office mission is “to coordinate and facilitate section activities to ensure mission achievements are coordinated, efficient, and have adequate support.”

The Administrator’s Office has identified eight objectives to support this mission. They are:

1. Section Coordination and Branch support;
2. Provide financial oversight, grant and budget management;
3. Coordination with EPA, regional organizations, and interstate;
4. Support section educational/outreach;
5. Modeling Support;
6. Coordination with Legislature, the Department, and intrastate;
7. Develop new initiatives for the Section; and
8. Perform administrative functions.

3.1.1 Administrator’s Office Workload Analysis

The Administrator’s Office has been allocated 6.0 FTE’s per previous workload analyses. Currently the office has 2 vacant positions.

Presented as Table 3.1, the Administrator’s Office has identified a short-term need of **12,728** hours or **7.7** FTE’s to complete all eight objectives. The associated staffing costs (Table 3.2) are **\$635,149.82**.

Table 3.1: Administrator’s Office Staffing Hours

Position	Administrator's Office Objectives								FTE's
	1	2	3	4	5	6	7	8	
PA	550	200	300	40	10	250	150	150	1.0
ASIII	275	452	34	16	0	0	0	1084	1.1
ASI	1380	0	0	0	0	0	0	930	1.4
ESIII	25	0	150	1100	2	200	25	200	1.0
MAIII	770	375	40	40	0	100	150	175	1.0
EVI	0	0	325	75	2765	0	340	50	2.2
Total	3000	1027	849	1271	2777	550	665	2589	7.7
FTE's	1.8	0.6	0.5	0.8	1.7	0.3	0.4	1.6	7.7

Grand Total 12,728

FTE's 7.7

*See Appendix A for a key of position title abbreviations

Table 3.2: Administrator's Office Staffing Costs

Position	Administrator's Office Objectives								Total
	1	2	3	4	5	6	7	8	
PA	\$35,721.34	\$12,989.58	\$19,484.36	\$2,597.92	\$649.48	\$16,236.97	\$9,742.18	\$9,742.18	\$107,164.01
ASIII	\$7,935.03	\$13,042.30	\$981.06	\$461.67	\$0.00	\$0.00	\$0.00	\$31,278.43	\$53,698.49
ASI	\$32,176.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,684.05	\$53,860.39
ESIII	\$995.83	\$0.00	\$5,975.01	\$43,816.71	\$79.67	\$7,966.67	\$995.83	\$7,966.67	\$67,796.39
MAIII	\$29,615.31	\$14,423.04	\$1,538.46	\$1,538.46	\$0.00	\$3,846.14	\$5,769.22	\$6,730.75	\$63,461.38
EVI	\$0.00	\$0.00	\$19,436.36	\$4,485.31	\$165,358.56	\$0.00	\$20,333.42	\$2,990.21	\$212,603.86
Total	\$106,443.84	\$40,454.91	\$47,415.24	\$52,900.07	\$166,087.70	\$28,049.79	\$36,840.65	\$80,392.30	\$558,584.51
Labor		\$558,584.51							
Leave		\$76,565.31							
Total		\$635,149.82							

* See Appendix A for a key of position title abbreviations

3.2 Air Surveillance Branch Mission and Objectives

The Air Surveillance Branch's mission is "to support the section mission by verifying actual air pollution emission levels from industrial sources and by monitoring outdoor air pollutants."

The Air Surveillance Branch has identified seven objectives to support this mission. They are:

1. Conduct engineering reviews of the plans and methods used for stack testing;
2. Review the plans for the installation and subsequent Relative Accuracy Test Audits (RATAs) of Continuous Emission Monitors (CEMS);
3. Provide analytical / technical support for other Department / Section programs;
4. Measure ambient concentrations of selected air pollutants and selected meteorological parameters;
5. Ensure data quality through a comprehensive quality assurance and assessment program;
6. Report ambient concentrations of selected air pollutants and meteorological parameters; and
7. Perform administrative responsibilities.

3.2.1 Air Surveillance Branch's Workload Analysis

The Air Surveillance Branch (ASB) has been allocated 15.0 FTE's per previous workload analyses. Currently the branch has 3 vacant positions. Historically, the branch has hired one part-time assistant, which is not considered an FTE, to compliment field collection activities.

Presented as Table 3.3, the ASB has identified a short-term need of **21,077** hours or **12.8** FTE's to complete all seven objectives. The staffing costs (Table 3.4) are **\$933,809.45**.

Table 3.3: Air Surveillance Branch Staffing Hours

Position	Air Surveillance Objectives							FTE's
	1	2	3	4	5	6	7	
ASII	0	0	52	130	0	104	1154.5	0.9
ITII	0	0	0	966	443	0	259.5	1.0
ITII	0	0	0	1173	226	0	254.5	1.0
ESIII	0	0	0	1186	156	40	269.5	1.0
ECTIII	0	0	0	753.5	208	0	688	1.0
ESIV	0	0	0	0	1315	430	237	1.2
Seasonal	0	0	0	471	0	0	82	0.3
EPMII	15	15	0	578	40	264	1272.5	1.3
EII	673	707	0	0	0	0	284.5	1.0
EIV	673	707	0	0	0	0	284.5	1.0
EIV	673	707	0	0	0	0	284.5	1.0
LTIII	0	0	557	702	336	0	55.4	1.0
EPMI	349	188	72.5	0	0	0	1041	1.0
EPMI	0	0	0	0	0	0	0	0
ESII	0	0	0	0	0	0	0	0
ACII	0	0	0	0	0	0	0	0
Total	2383	2324	681.5	5959.5	2724	838	6167.4	12.8
FTE's	1.4	1.4	0.4	3.6	1.7	0.5	3.7	

Total 21,077**FTE's 12.8**

* See Appendix A for a key of position title abbreviations

Table 3.4: Air Surveillance Staffing Costs

Position	Air Surveillance Objectives							Total
	1	2	3	4	5	6	7	
ASII	\$0.00	\$0.00	\$1,237.29	\$3,093.22	\$0.00	\$2,474.58	\$27,470.20	\$34,275.29
ITII	\$0.00	\$0.00	\$0.00	\$23,205.27	\$10,641.76	\$0.00	\$6,233.71	\$40,080.74
ITII	\$0.00	\$0.00	\$0.00	\$31,499.21	\$6,068.90	\$0.00	\$6,834.23	\$44,402.33
ESIII	\$0.00	\$0.00	\$0.00	\$43,641.81	\$5,740.41	\$1,471.90	\$9,916.92	\$60,771.03
ECTIII	\$0.00	\$0.00	\$0.00	\$17,581.72	\$4,853.35	\$0.00	\$16,053.38	\$38,488.44
ESIV	\$0.00	\$0.00	\$0.00	\$0.00	\$54,598.62	\$17,853.54	\$9,840.21	\$82,292.37
Seasonal	\$0.00	\$0.00	\$0.00	\$8,949.00	\$0.00	\$0.00	\$1,558.00	\$10,507.00
EPMII	\$676.83	\$676.83	\$0.00	\$26,080.51	\$1,804.88	\$11,912.20	\$57,417.73	\$98,568.98
EIII	\$28,359.86	\$29,792.60	\$0.00	\$0.00	\$0.00	\$0.00	\$11,988.68	\$70,141.14
EIV	\$32,444.72	\$34,083.83	\$0.00	\$0.00	\$0.00	\$0.00	\$13,715.49	\$80,244.04
EIV	\$32,390.00	\$34,026.34	\$0.00	\$0.00	\$0.00	\$0.00	\$13,692.35	\$80,108.69
LTIII	\$0.00	\$0.00	\$24,461.21	\$30,829.03	\$14,755.77	\$0.00	\$2,432.95	\$72,478.96
EPMI	\$17,946.53	\$9,667.47	\$3,728.15	\$0.00	\$0.00	\$0.00	\$53,531.07	\$84,873.22
EPMI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESII	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACII	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$111,817.94	\$108,247.08	\$29,426.65	\$184,879.76	\$98,463.68	\$33,712.22	\$230,684.90	\$797,232.23
Labor	\$797,232.23							
Leave	\$136,577.21							
Total	\$933,809.45							

*See Appendix A for a key of position title abbreviations

The short-term needs presented for ASB do not indicate that monitoring staff are operating without a program manager. This is not consistent with the current business model as used within the section, and likely will have long-term impacts upon the group. The additional labor cost to fill this position is approximately **\$90,000.00**

3.3 Engineering & Compliance Branch Mission and Objectives

The Engineering & Compliance Branch's mission is "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." The Engineering & Compliance Branch has identified eight objectives to support this mission. They are:

1. Implement the State of Delaware air quality regulations and the Clean Air Act (CAA), as amended;
2. 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;
3. Protect Delaware citizens from the potential impact of hazardous air pollutants;
4. Reduce emissions that contribute to acid rain;
5. Assist other Branches, Sections, and Agencies across media to protect public health, welfare, and the environment;
6. Work with communities and businesses to provide information, address air quality concerns, and implement solutions;
7. Influence national and regional air quality policy; and
8. Perform administrative responsibilities.

3.3.1 Engineering & Compliance Branch's Workload Analysis

The Engineering & Compliance Branch (E&C) has been allocated 33 FTE's based upon results from previous workload analyses. Currently, there are 7 vacancies within E&C.

Presented as Table 3.5, E&C has identified a short-term need of **31,024** hours or **34.7** FTE's to complete all eight objectives. This represents a staffing cost for E&C of **\$2,486,647.16**. The associated costs are detailed by objective and position in Table 3.6.

Table 3.5: Engineering and Compliance Staffing Hours

Position	1	2	3	4	5	6	7	8	FTE's
EPMII	757.05	110.50	16.00	19.00	39.00	97.00	30.00	743.65	1.1
EPMI	825.13	136.8	12	36	67.3	60.4	63	806.55	1.2
EPMI	823.88	136.8	12	36	67.3	60.4	63	797.85	1.2
EPMI	823.38	136.8	16	36	67.3	60.4	63	797.85	1.2
ASII	837.50	5.00	0.00	0.00	0.00	0.00	0.00	1156.30	1.2
ASII	200.60	0.00	0.00	0.00	0.00	0.00	0.00	1127.80	0.8
ASI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1167.75	0.7
ASI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1147.05	0.7
MAIII	0.00	0.00	0.00	0.00	37.50	27.00	119.50	1216.10	0.8
PaIII	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
PaII	1342.20	0.00	0.00	0.00	0.00	785.00	0.00	349.60	1.5
EVI	1327.58	109.40	11.50	269.00	17.30	267.63	0.00	355.60	1.4
EIII	1235.68	109.40	11.50	0.00	15.30	377.13	0.00	355.60	1.3
EIII	1141.88	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EIII	1133.30	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EIII	1141.88	109.40	11.50	0.00	15.30	14.13	0.00	355.60	1.0
EIII	1141.88	109.40	19.00	0.00	15.30	31.13	15.00	355.60	1.0
EIV	1133.38	109.40	11.50	446.00	15.30	14.13	0.00	355.60	1.3
EIII	998.98	109.40	63.50	0.00	39.30	23.80	62.75	400.60	1.0
EIII	1359.78	109.40	11.50	269.00	19.30	2.13	0.00	355.60	1.3
EIV	1172.38	109.40	11.50	148.00	15.30	14.13	0.00	355.60	1.1
EIII	1133.38	109.40	11.50	96.00	15.30	31.13	0.00	393.10	1.1
EIII	1133.38	109.40	130.50	0.00	15.30	31.13	48.75	355.60	1.1
EIII	1141.88	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EIII	1133.38	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EII	1141.88	109.40	11.50	592.00	15.30	31.13	0.00	355.60	1.4
EII	1141.88	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EII	1133.38	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
EIII	1133.38	109.40	19.00	0.00	15.30	31.13	48.75	355.60	1.0
ESIII	1133.38	109.40	11.50	0.00	15.30	31.13	0.00	355.60	1.0
ESIII	1133.38	109.40	63.50	0.00	15.30	31.13	0.00	355.60	1.0
ESIII	1133.38	109.40	63.50	0.00	15.30	31.13	0.00	393.10	1.1
SECS.	1133.38	109.40	63.50	0.00	43.30	31.13	0.00	355.60	1.1
Total	31023.52	2934.70	654.00	1951.00	678.00	2276.23	520.75	17261.70	34.7
FTE's	18.80	1.78	0.40	1.18	0.41	1.38	0.32	10.46	

Grand Total 31,024**FTE's** 34.7

*See Appendix A for a key of position title abbreviations

Table 3.6: Engineering and Compliance Staffing Costs

Position	Engineering & Compliance Branch Objectives								Total
	1	2	3	4	5	6	7	8	
EPMII	\$34,989.09	\$5,107.05	\$739.48	\$878.14	\$1,802.49	\$4,483.11	\$1,386.53	\$34,369.77	\$83,755.66
EPMI	\$33,958.34	\$5,630.02	\$493.86	\$1,481.58	\$2,769.74	\$2,485.77	\$2,592.77	\$33,193.68	\$82,605.77
EPMI	\$31,050.46	\$5,155.73	\$452.26	\$1,356.77	\$2,536.41	\$2,276.36	\$2,374.35	\$30,069.44	\$75,271.78
EPMI	\$29,060.06	\$4,828.17	\$564.70	\$1,270.57	\$2,375.26	\$2,131.73	\$2,223.50	\$28,159.02	\$70,613.01
ASII	\$22,789.65	\$136.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,464.68	\$54,390.38
ASII	\$4,680.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,315.41	\$30,996.09
ASI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,250.00	\$28,250.00
ASI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,980.16	\$28,980.16
MAIII	\$0.00	\$0.00	\$0.00	\$0.00	\$1,442.30	\$1,038.46	\$4,596.14	\$46,772.96	\$53,849.86
PaIII	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PaII	\$36,057.75	\$0.00	\$0.00	\$0.00	\$0.00	\$21,088.76	\$0.00	\$9,391.89	\$66,538.39
EVI	\$75,548.08	\$6,225.58	\$654.43	\$15,307.88	\$984.48	\$15,229.92	\$0.00	\$20,235.99	\$134,186.37
EIII	\$54,399.05	\$4,816.18	\$506.27	\$0.00	\$673.56	\$16,602.61	\$0.00	\$15,654.78	\$92,652.45
EIII	\$47,755.01	\$4,575.26	\$480.95	\$0.00	\$639.87	\$1,301.90	\$0.00	\$14,871.69	\$69,624.67
EIII	\$45,703.89	\$4,411.90	\$463.77	\$0.00	\$617.02	\$1,255.42	\$0.00	\$14,340.69	\$66,792.69
EIII	\$44,428.61	\$4,256.57	\$447.45	\$0.00	\$595.30	\$549.77	\$0.00	\$13,835.79	\$64,113.49
EIII	\$44,432.83	\$4,256.97	\$739.33	\$0.00	\$595.35	\$1,211.33	\$583.68	\$13,837.11	\$65,656.61
EVI	\$48,094.81	\$4,642.37	\$488.00	\$18,925.94	\$649.25	\$599.60	\$0.00	\$15,089.83	\$88,489.81
EIII	\$38,892.96	\$4,259.23	\$2,472.22	\$0.00	\$1,530.05	\$926.60	\$2,443.02	\$15,596.43	\$66,120.52
EIII	\$58,598.30	\$4,714.48	\$495.58	\$11,592.27	\$831.71	\$91.79	\$0.00	\$15,324.21	\$91,648.34
EIV	\$42,374.17	\$3,954.12	\$415.65	\$5,349.27	\$553.00	\$510.71	\$0.00	\$12,852.71	\$66,009.63
EIII	\$48,996.05	\$4,729.36	\$497.15	\$4,150.08	\$661.42	\$1,345.75	\$0.00	\$16,993.72	\$77,373.53
EIII	\$45,691.45	\$4,410.39	\$5,261.02	\$0.00	\$616.81	\$1,254.98	\$1,965.32	\$14,335.77	\$73,535.74
EIII	\$42,003.83	\$4,024.26	\$423.03	\$0.00	\$562.81	\$1,145.11	\$0.00	\$13,080.68	\$61,239.71
EIII	\$39,146.94	\$3,778.68	\$397.21	\$0.00	\$528.46	\$1,075.23	\$0.00	\$12,282.42	\$57,208.94
EII	\$42,760.83	\$4,096.78	\$430.65	\$22,169.06	\$572.95	\$1,165.75	\$0.00	\$13,316.42	\$84,512.44
EII	\$44,376.98	\$4,251.62	\$446.93	\$0.00	\$594.61	\$1,209.81	\$0.00	\$13,819.71	\$64,699.65
EII	\$36,034.71	\$3,478.27	\$365.63	\$0.00	\$486.45	\$989.75	\$0.00	\$11,305.96	\$52,660.76
EIII	\$43,930.90	\$4,240.45	\$736.46	\$0.00	\$593.04	\$1,206.63	\$1,889.60	\$13,783.40	\$66,380.47
ESIII	\$49,051.33	\$4,734.70	\$497.71	\$0.00	\$662.17	\$1,347.27	\$0.00	\$15,389.94	\$71,683.12
ESIII	\$41,230.76	\$3,979.82	\$2,310.04	\$0.00	\$556.59	\$1,132.47	\$0.00	\$12,936.22	\$62,145.90
ESIII	\$37,002.47	\$3,571.68	\$2,073.14	\$0.00	\$499.51	\$1,016.33	\$0.00	\$12,833.89	\$56,997.03
SECS	\$33,720.90	\$3,254.92	\$1,889.28	\$0.00	\$1,288.28	\$926.20	\$0.00	\$10,579.99	\$51,659.59
Total	\$1,196,761.89	\$115,522.63	\$24,745.18	\$82,485.57	\$26,223.91	\$85,605.12	\$20,061.92	\$609,272.34	\$2,160,642.56
Labor		\$2,160,642.56							
Leave		\$ 326,004.60							
Total		\$2,486,647.16							

3.4 Planning Branch Mission and Objectives

The Planning Branch's mission is "to support the section mission by identifying, developing, and implementing strategies to control air emissions." The Planning Branch has identified eight objectives or activities to support this mission. They are:

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

3.4.1 Planning Branch's Workload Analysis

The Planning Branch has been allocated 21 positions based upon results from previous workload analyses. Currently, there are 6 vacancies within this branch.

Presented as Table 3.7, the Planning Branch has identified a short-term need of **46,654.0** hours or **28.3** FTE's to complete all eight objectives. This represents a staffing cost of **\$1,996,392.72**.

Table 3.7: Planning Branch Staffing Hours

Position	Planning Branch Objectives								FTE's
	1	2	3	4	5	6	7	8	
ESIV	735.0	1,594.5	740.0	0.0	0.0	82.5	0.0	188.5	2.0
ESIII	1,060.0	150.0	0.0	55.0	245.0	0.0	5.0	320.0	1.1
ESIII	1,002.5	167.5	0.0	112.5	0.0	22.5	0.0	188.5	0.9
ESIII	1,310.0	195.0	0.0	90.0	150.0	0.0	10.0	240.0	1.2
ESII	675.0	25.0	0.0	796.0	0.0	0.0	0.0	154.0	1.0
SECS	1,525.0	6.0	0.0	0.0	0.0	0.0	0.0	149.0	1.0
SECS	136.0	17.0	0.0	1,350.0	0.0	0.0	0.0	152.0	1.0
SECS	495.0	50.0	0.0	0.0	960.0	0.0	0.0	154.0	1.0
ECS	1,525.0	6.0	0.0	0.0	0.0	0.0	0.0	149.0	1.0
EPMII	307.5	217.5	150.0	300.0	300.0	37.5	7.5	340.0	1.0
EPMI	860.0	240.0	80.0	135.0	345.0	10.0	15.0	405.0	1.3
EPMI	285.0	42.0	0.0	725.0	774.0	7.5	15.0	340.0	1.3
PS	589.5	162.5	142.5	150.0	150.0	137.5	30.0	340.0	1.0
PIV	577.5	111.3	0.0	0.0	1,750.5	0.0	15.0	188.5	1.6
PIV	5,085.0	455.0	0.0	0.0	225.0	75.0	185.0	390.0	3.9
EIV	0.0	0.0	0.0	3,532.5	0.0	0.0	0.0	188.5	2.3
EIV	1,767.0	7.5	0.0	0.0	0.0	75.0	0.0	188.5	1.2
EIII	735.5	408.5	0.0	0.0	0.0	740.0	0.0	188.5	1.3
EII	830.0	323.8	0.0	0.0	0.0	99.0	0.0	188.5	0.9
EIV	905.0	145.0	0.0	90.0	210.0	0.0	5.0	265.0	1.0
EII	1,335.0	150.0	0.0	35.0	245.0	0.0	5.0	305.0	1.3
Total	21,740.5	4,474.0	1,112.5	7,371.0	5,354.5	1,286.5	292.5	5,022.5	28.3
FTE's	13.2	2.7	0.7	4.5	3.2	0.8	0.2	3.0	
Grand Total	46,654.0								
FTE's	28.3								

*See Appendix A for a key of position title abbreviations

Table 3.8: Planning Branch Staffing Costs

Position	Planning Branch Objectives								Total
	1	2	3	4	5	6	7	8	
ESIV	\$28,061.56	\$60,876.41	\$28,252.46	\$0.00	\$0.00	\$3,149.77	\$0.00	\$7,196.74	\$127,536.93
ESIII	\$38,561.30	\$5,456.79	\$0.00	\$2,000.82	\$8,912.75	\$0.00	\$181.89	\$11,641.15	\$66,754.70
ESIII	\$35,805.52	\$5,982.47	\$0.00	\$4,018.08	\$0.00	\$803.62	\$0.00	\$6,732.51	\$53,342.18
ESIII	\$57,193.36	\$8,513.52	\$0.00	\$3,929.31	\$6,548.86	\$0.00	\$436.59	\$10,478.17	\$87,099.81
ESII	\$21,793.85	\$807.18	\$0.00	\$25,700.60	\$0.00	\$0.00	\$0.00	\$4,972.23	\$53,273.85
SECS	\$47,198.91	\$185.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,611.57	\$51,996.17
SECS	\$4,046.34	\$505.79	\$0.00	\$40,165.89	\$0.00	\$0.00	\$0.00	\$4,522.38	\$49,240.41
SECS	\$16,472.98	\$1,663.94	\$0.00	\$0.00	\$31,947.59	\$0.00	\$0.00	\$5,124.93	\$55,209.44
ECS	\$36,851.30	\$144.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.55	\$40,596.85
EPMII	\$11,628.99	\$8,225.38	\$5,672.68	\$11,345.35	\$11,345.35	\$1,418.17	\$283.63	\$12,858.07	\$62,777.62
EPMI	\$29,044.04	\$8,105.31	\$2,701.77	\$4,559.24	\$11,651.39	\$337.72	\$506.58	\$13,677.72	\$70,583.77
EPMI	\$14,441.47	\$2,128.22	\$0.00	\$36,737.08	\$39,220.00	\$380.04	\$760.08	\$17,228.43	\$110,895.32
PS	\$28,741.36	\$7,922.77	\$6,947.66	\$7,313.32	\$7,313.32	\$6,703.88	\$1,462.66	\$16,576.86	\$82,981.83
PIV	\$22,756.31	\$4,383.79	\$0.00	\$0.00	\$68,978.21	\$0.00	\$591.07	\$7,427.82	\$104,137.20
PIV	\$184,527.11	\$16,511.28	\$0.00	\$0.00	\$8,164.92	\$2,721.64	\$6,713.38	\$14,152.52	\$232,790.84
EIV	\$0.00	\$0.00	\$0.00	\$145,595.10	\$0.00	\$0.00	\$0.00	\$7,769.19	\$153,364.30
EIV	\$86,777.80	\$368.33	\$0.00	\$0.00	\$0.00	\$3,683.27	\$0.00	\$9,257.28	\$100,086.68
EIII	\$26,614.52	\$14,781.82	\$0.00	\$0.00	\$0.00	\$26,777.35	\$0.00	\$6,820.99	\$74,994.68
EII	\$29,830.31	\$11,635.62	\$0.00	\$0.00	\$0.00	\$3,558.07	\$0.00	\$6,774.71	\$51,798.71
EIV	\$35,914.20	\$5,754.21	\$0.00	\$3,571.58	\$8,333.68	\$0.00	\$198.42	\$10,516.31	\$64,288.40
EII	\$49,124.63	\$5,519.62	\$0.00	\$1,287.91	\$9,015.38	\$0.00	\$183.99	\$11,223.23	\$76,354.76
Total	\$805,385.85	\$169,473.12	\$43,574.56	\$286,224.30	\$211,431.46	\$49,533.52	\$11,318.30	\$193,163.35	\$1,770,104.46
Labor	\$1,770,104.46								
Leave	\$226,288.26								
Total	\$1,996,392.72								

*See Appendix A for a key of position title abbreviations

3.5 FTE Summary

The respective staffing hours as identified in this workload analysis are summarized in Table 3.9. As indicated, AQMS needs 8.6 additional FTE's beyond the allocated 75 FTE's provided to the section. Considering the current vacancy of 18 FTE's, AQMS requires 26.6 FTE's above existing staffing levels.

Table 3.9: Summary of FTE's

Branch/Unit	Allocated Positions	Needed Positions	Increase Above Allocation	Current Vacancy	Filled Positions	Net Increase Required
Administrator's Office	6.0	7.7	1.7	2.0	4.0	+3.7
Air Surveillance Branch	15.0	12.8 ¹	-2.2	3.0	12.0	+0.8 ¹
Engineering and Compliance	33.0	34.7	1.7	7.0	26.0	+8.7
Planning	21.0	28.4	7.4	6.0	15.0	+13.4
Totals	75	83.6	8.6	18.0	57.0	+26.6

¹ *This total does not include the vacant Program Manager Position*

3.6 Program Support Costs

To determine total operating baseline costs, AQMS also needed to equate and summarize program support costs. Program support costs include building rent, office supplies, fleet car rentals, computers, and other items needed to conduct daily business. A detailed analysis of these program support costs for FY2005 and FY2006 was presented in earlier documentation (*Title V Fee Discussions Background Information*, AQMS December 2006, Section 2).

For FY2005 and 2006 AQMS' program support costs were **\$1,234,955.22** and **\$1,505,213.48**, respectively.

To project future program support expenditures, the average program support cost for FY2005 and FY2006 was increased by the average (most recent 6 years of data were used) consumer price index adjustment. The summary of projected program support expenditures is presented in Table 3.10. Additionally, since this result is reflective of program support costs associated with **69.5 FTE's**, **\$42,300** was added to the estimated 2008 cost to reflect the additional costs for the extra **14.1 FTE's**. These costs are estimated at approximately \$3,000 / employee.

Table 3.10: Projected Program Support Costs

Actual 2005 Program Support Costs:	\$1,234,955.22
Actual 2006 Program Support Costs:	\$1,505,213.48
Average Program Support Costs FY 05 and 06:	\$1,370,084.35
Estimated 2008 Program Support Costs:	\$1,444,223.57

3.6.1 Additional Expenditures

There are two additional expenditures incurred by AQMS.

- Annual charge to AQMS from the Division of Air and Waste Management (DAWM) Director's Office.
- Annual charge to AQMS from the Department of Natural Resources and Environmental Control (DNREC) Secretary's Office to support the Small Business Ombudsman program.

DAWM Director's Office costs vary on an annual basis and are difficult to predict. In order to be conservative, a flat annual rate of **\$400,000** will be used. This figure represents the maximum payment made over the past six years. These costs include a portion of the Director's Office salaries for the budget office and the criminal enforcement unit (Environmental Protection Officers), contractual services including legal fees, and other program support costs.

The DNREC Secretary's Office costs were estimated by using the actual cost billed to AQMS in FY2008. These costs are used to directly support the Small Business Ombudsman (SBO) program and are **\$85,241.47**. Please note that additional funding support for this program including travel, supplies, and other support costs is included in the overall AQMS program support costs outlined in Section 3.6.

Section 4 Funding Analysis

The total cost of a fully staffed AQMS is presented in Table 4.1. The total cost includes expenditures for salary, program support, and withdrawals from the Director's and Secretary's offices.

Table 4.1: Projected Overall AQMS Costs

Fiscal Year	Total Employee Costs	Program Support Costs	Director's Office Support	SBO Support (Secretary's Office Support)	Total AQM Staffed Costs
2008	\$6,051,999.15	\$1,444,223.57	\$400,000.00	\$85,241.47	\$7,981,464.19

The total cost for a fully staffed AQMS was compared to total AQMS revenue. Non-Title V revenue includes federal grant money, general funds, and non-Title V fee programs (natural minor permitting fees). See Table 4.2 for total revenue and Table 4.3 for the projected revenue required to support AQMS staff as identified in this workload analysis.

Table 4.2: Revenue

Revenue Category	Revenue
Reg. 2 Fees	\$121,850.00
103 Grant	\$256,835.00
General Fund Revenue	\$1,260,700.00
105 Grant Revenue	\$1,143,115.00
Other Federal Revenue	\$579,063.00
Title V	\$2,922,000.00
Total Revenue:	\$6,283,563.00¹

¹Total Revenue does not include the estimated \$90,000 to support the additional Program Manager in the ASB.

A significant revenue increase is required to support AQMS per this workload analysis. See Table 4.3 for the required increase in dollars and percentage.

Table 4.3: Required Revenue Increase

Period	Required Increase in Dollars	Required Increase in Percentage
2008	\$1,697,901.72 ¹	27.02%

¹The required increase does not include the \$90,000 to support the additional Program Manager in the ASB.

Section 5.0

Longer-Term AQMS Workload Analysis

Our evaluation of AQMS longer-term (2009 - 2011) needs was much more difficult than the assessment of the shorter-term needs. Because of the large number of uncertainties that exist within the current federal and state environmental mandates, i.e., program implementation timeline adjustments, funding uncertainties, federal and state priority changes, etc., accurate predications of AQMS needs for the 2009 – 2011 period will require frequent (quarterly) review and updates to ensure the most effective and meaningful integration into the AQMS vision-mission-objective business model.

For purposes of this longer-term needs evaluation, we have organized AQMS by its respective subject matter expertise (branches), and have provided only a descriptive approach to major environmental events that will impact each branch within AQMS.

5.1 Administrators Office

Since the Administrators Office is to coordinate activities within the section, one significant long-term need for this office is to work within the venue of revenue sources to ensure that adequate funding is available for the section to fulfill its objectives as developed in the short-term assessment of needs.

During this period, the Priscilla Building lease will expire, so this office will need to work on negotiating a lease contract for the Dover office.

Additionally, this office will need to work with its various subject matter experts on the following technical areas:

- New Ozone and Particulate Standards
- Adoption of the RGGI Regulation
- Development of a Sprawl Regulation
- Implementation of clean car standards
- 2009 Completion deadline for Multi-P regulation
- Attainment date for 8-hour ozone standards.

5.2 Air Surveillance Branch

Tasked at verifying actual air pollution emission levels from industrial sources and to monitor outdoor air pollutants, longer-term needs for the Air Surveillance Branch (ASB) are defined through the following technical activities:

- Updating and improving network infrastructure to provide more efficient and reliable transfer of air quality data to the public. Likely, this will entail alternative methods of communication between the

central office and the monitoring network. Upgrade of network hardware will be needed to transfer additional diagnostic information associated with sampler operation, as the demand for supporting information continues to grow. Further, this network of data will need to be integrated into a comprehensive schema for dissemination to the public.

- As the implications of global warming are better understood, we believe the ASB will be actively engaged in the monitoring of green house gases (GHG).
- The particulate standard will be redefined during the 2009 – 2011 period. The ASB is anticipating that this will require the development of an additional monitoring capability, coupled with further analysis, interpretation, and data handling for the ASB staff.

5.3 Engineering and Compliance Branch

The Engineering and Compliance Branch (E&C) conducts an air quality 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.

During this longer-term period, the E&C believes that the branch will be actively pursuing the following technical activities:

- Implement the following regulations:
 - Residual Risk
 - Urban Air Toxics
 - Multi-Pollutant
- Incorporate modifications into minor new source review
- Develop electronic applications
- Modernize the AIRS Facilities Subsystem (AFS) process
- Continued support of Value Stream Mapping for the Title V program
- Revise the Title V applications
- The conversion of several Title V sources to synthetic minors will occur during this period.
- Work on implementation of a wireless computer network.

5.4 Planning Branch

The Planning Branch is responsible for identifying, developing, and implementing strategies to control air emissions.

The additional longer-term activities anticipated for this branch include:

- Implementation of the 8-hour ozone rule

- Submittal of the 8-hour ozone State Implementation Plan (SIP)
- Submittal of the PM2.5 SIP
- The regional haze SIP will be due in 2008
- Reasonable Further Progress milestone demo 2010.
- Regional Green House Gas Initiative of 2009.

Appendix A

Key of Position Title Abbreviations

Position Title Abbreviation	Position Title
ACII	Analytical Chemist II
ASI	Administrative Specialist I
ASII	Administrative Specialist II
ASII	Administrative Specialist II
ASIII	Administrative Specialist III
ECS	Environmental Compliance Specialist
ECTIII	Environmental Control Technician III
EII	Engineer II
EIII	Engineer III
EIV	Engineer IV
EPMI	Environmental Program Manager I
EPMII	Environmental Program Manager II
ESII	Environmental Scientist II
ESIII	Environmental Scientist III
ESIV	Environmental Scientist IV
EVI	Engineer VI
ITII	Instrument Technician II
LTIII	Laboratory Tech III
MAIII	Management Analyst III
PA	Program Administrator
Pall	Paralegal II
PalII	Paralegal III
PIV	Planner IV
PS	Planning Supervisor
SECS	Senior Environmental Compliance Specialist