State of Delaware

Department of Natural Resources and Environmental Control

Division of Air Quality

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Needs Assessment and Workload Analysis Update Report (Draft)

2011-2013

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Executive Summary

The Division of Air Quality 2011 - 2013 Needs Assessment and Workload Analysis Report identifies the Division's mission and the specific activities needed to successfully accomplish all objectives. This report captures the impact of the recent Department-wide modernization initiative that transformed the Air Quality Management Section and formally established the Division of Air Quality (DAQ). As a new Division, DAQ's needs assessment strives to support the Department's goals in the following areas:

- Capacity losses from position eliminations, general fund reductions, and no fee increases
- Increase coordination & efficiency of permitting
- Identify areas of inefficiency & potential cost savings
- Improve leveraging of limited resources for land management and recreational programs
- Reduce administrative costs by consolidating financial operations and focusing resources on programs
- Develop capacity to address emerging challenges of energy policy and climate change

This Needs Assessment and Workload Analysis Report provides a thorough update to a series of reports first completed for the 2009 - 2011 Title V billing period. Following similar processes and calculation methods, this report will update DAQ's current and future financial needs for the 2011 - 2013 period. The workload analysis reflects efficiency and cost-saving measures such as Value Stream Mapping and Telecommuting.

This systematic assessment using the Vision-Mission-Objective Model tabulates the actual employee work time, determines the required personnel and projects all related costs to operate the Division during Calendar Year (CY) 2010. The report uses 2010 data as a baseline to project total operating costs for CY 2011 - 2013.

The overall assessment and analysis determined a need for 78.9 Full-Time Employees (FTEs) to complete all activities and achieve our objectives. Based on the current list of authorized personnel (69), this estimation represents a 9.9 personnel shortfall. The total Division costs required to fund 78.9 employees and operate the Division for CY 2010 is estimated at **$7,521,592.71.** The employee related costs equate to **$5,817,544.60** (**77.3%**) and the remaining costs are essential support costs calculated at **$1,704,048.11 (22.7%).**

The cost projections for CY 2011 - 2013 were determined by increasing the baseline costs for a projected 2.5% annual salary increase and adjusting employee benefits and all support costs by a five-year average of the Consumer Price Index (CPI).

The analysis to determine the Title V cost share percentage will be provided in a supplemental report. This report highlights the EPA guidance and criteria to identify activities considered billable to the Title V program and provides additional options for determining the Title V cost.

The final version of this report and all supporting documents and databases will be posted on the Division of Air Quality's website, Title V Committee Meeting Archives: http://www.awm.delaware.gov/Pages/TitleVCommitteeArchives.aspx .

Section One

Introduction

1.0 Background

Effective July 1, 2010, a Department-wide modernization initiative transformed the former Air Quality Management Section and formally established the Division of Air Quality (DAQ). Although the DAQ's primary mission is unchanged, recent Value Stream Mapping (VSM) and Telecommuting initiatives reflect cost-saving measures implemented to support the Department's goals in the following areas:

- Capacity losses from position eliminations, general fund reductions, and no fee increases
- Increase coordination & efficiency of permitting
- Identify areas of inefficiency & potential cost savings
- Improve leveraging of limited resources for land management and recreational programs
- Reduce administrative costs by consolidating financial operations and focusing resources on programs
- Develop capacity to address emerging challenges of energy policy and climate

This Needs Assessment and Workload Analysis Report provides a thorough update to a series of reports first completed for the 2009 - 2011 Title V billing period. This report will redefine and update DAQ's current and future financial and programmatic needs. The needs assessment and workload analysis reflects efficiency and cost-saving measures such as Value Stream Mapping and a pilot Telecommuting program recently implemented. The process of defining these needs includes the following activities:

- Evaluation of DAQ Expenditures
- Development of a Workload Analysis
- Calculation of Needs Assessment
- Development of an Implementation Strategy

All supporting documents and files mentioned as attachments throughout this report are available for review on the Division of Air Quality's website, Title V Committee Meeting Archives: http://www.awm.delaware.gov/Pages/TitleVCommitteeArchives.aspx. For specific trends analysis, budget data reports for Calendar Year (CY) 1993 - 2007 (*Title V Fee Discussions Background Information, December 2006)* and (*Air Quality Management Workload Analysis, October* 2007) are available on the Web site:
http://www.awm.delaware.gov/Pages/Title%20V%20Committee%20Information.aspx

A detailed evaluation of 2008 and 2009 expenditures (Attachment 1) within DAQ is available on the website mentioned above. This evaluation includes all DAQ expenditures that occurred during state CY 2008 and CY 2009.

To analyze, evaluate and present DAQ programmatic responsibilities and associated costs, the Division Director's Office and all assigned Branches prepared a detailed workload analysis and subsequent needs assessment. This assessment is comprised of three phases, as follows:

- Phase I: The assessment of total expenditures
- Phase II: The evaluation of core responsibilities and associated costs incurred to fulfill these obligations
- Phase III: The assessment of program costs by funding source

Phase I: DAQ expenditures are presented in Attachment 1 on the website.
Phase II and Phase III: Core Responsibilities, Operational Costs and Funding Source Assessment are presented in this report.

1.1 Scope of Report

This report evaluates the Division's core responsibilities, determines the time required to complete all the supporting activities and projects expenditures for Calendar Year (CY) 2010. These baseline costs were used to projected total cost estimates for CY 2011 – 2013.

1.2 Explanation of Terms

- **Additional Expenditures:** overhead costs including a portion of the salaries for the Budget Office and the Environmental Crimes Unit, contractual services including legal fees, and other program support costs
- **Baseline Cost:** estimated CY 2010 total cost used to projected 2011 - 2013 annual costs
- **Full-Time Employee:** a state employee hired to occupy a full-time position equivalent to a maximum 37.5 hours per week or 1,950 hours per year
- **Other Employee Costs (OECs):** additional state employee costs associated with pensions, health insurance, workers compensation, social security and other benefits
- **Program Support Costs:** includes building rent, office supplies, fleet car rentals, computers, and other items needed to conduct daily business
- **Ancillary Costs:** projected office relocation expenses, office initial configuration costs and equipment modifications/upgrades
- **Salary:** the cost of actual compensation paid directly to the employee
- **Small Business Ombudsman (SBO) Costs:** billed expenses for salary, OECs, travel, and supplies to support the Small Business Ombudsman program
- **Staffing Costs:** the sum of employee salaries and OECs
- **Total Operating Costs**: the sum of all costs required to operate the Division in a year

1.3 Phase II Evaluation Methodology

Although there are many methods that can be used to evaluate organizational needs, DAQ chose to perform a systematic needs assessment of its current mission using the current DAQ staffing structure. In this structure, DAQ is organized into the Director's Office and three supporting Branches as follows:

- Director's Office
- Air Surveillance
- Engineering and Compliance
- Planning

When the previous workload analysis (*Air Quality Management Workload Analysis, Air Quality Management Section),* was completed in 2007, **75** staffing positions were assigned to AQMS. However, following the recent modernization and reorganization, **69** authorized positions remain in DAQ. These positions represent a suite of various technical, administrative, and managerial capacities distributed throughout the Division as shown in Table 1.1 below:

Authorized Position Distribution	
Director's Office	8.5
Air Surveillance Branch	13
Engineering & Compliance	24.5
Planning Branch	23
Total	**69**

Table 1.1: Authorized Position Distribution

These 69 staffing positions represent the maximum number of Full-Time Employees (FTEs) that DAQ is approved to employ at any given time. However, DAQ currently employs 61 FTEs and carries 8 vacancies. The Division organization chart is presented in Figure 1.2.

1.3.1 Vision-Mission-Objective Model

For workload evaluations, DAQ first defined a common vision and a mission statement for the organization. Under the unified organizational vision and mission statement, management and technical staff from the Director's Office and individual Branches developed Branch specific supporting mission statements. Furthermore, each group was responsible for defining their core objectives necessary to accomplish their group's mission in support of the DAQ mission.

This Vision-Mission-Objective Model presented in Figure 1.2 provided the basis for DAQ to perform its workload analysis. DAQ evaluated all positions according to the supportable core objectives. By detailing each core objective into one or more activities, DAQ was able to determine time and cost specific information. Presented in Section Three of this report, the Branch specific summary tables are organized by position and core objectives for all assigned positions. A complete list of activities, by position and objective, are presented on the website as Attachment 2. In completing this workload analysis, DAQ made the following assumptions:

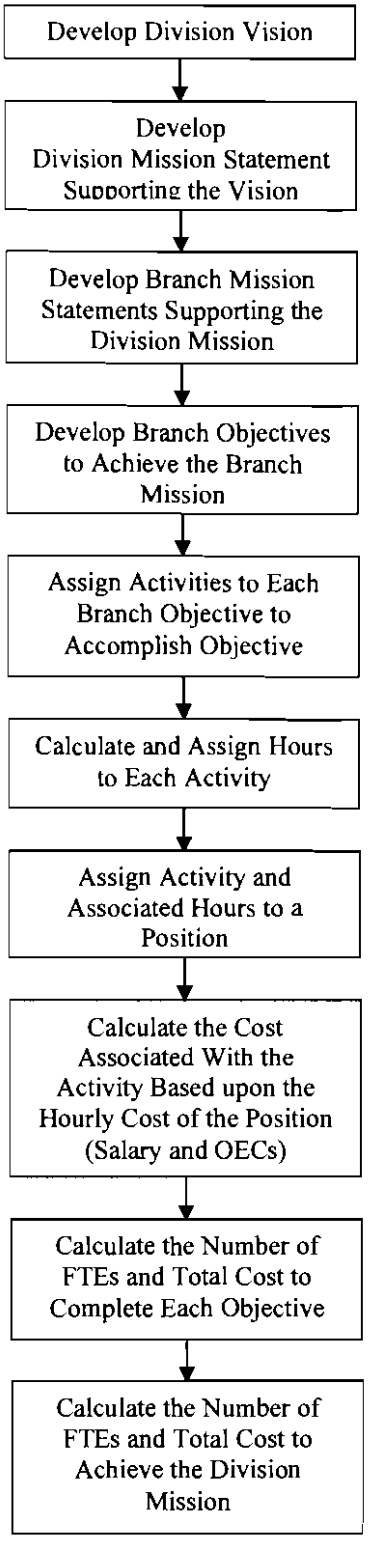
- The number of full-time employees needed to complete all activities and achieve Branch objectives was calculated by assuming that each full-time employee can work a total of 1,650 hours per year (See Table 1.2)

Full Time Employee (FTE) Annual Hours		
Max Employee Hours	52 weeks @ 37.5	1,950
Holidays	12 Days @ 7.5	- 90
Sick & Vacation Time	Per Person Average	- 210
Total Effective Hours	Per Person, Per Year	1,650

Table 1.2: Full Time Employee (FTE) Annual Hours.

- The actual salary and Other Employee Costs (OEC) to complete each activity were calculated based upon the position assigned to complete each activity

Figure 1.1: Vision-Mission-Objective Model



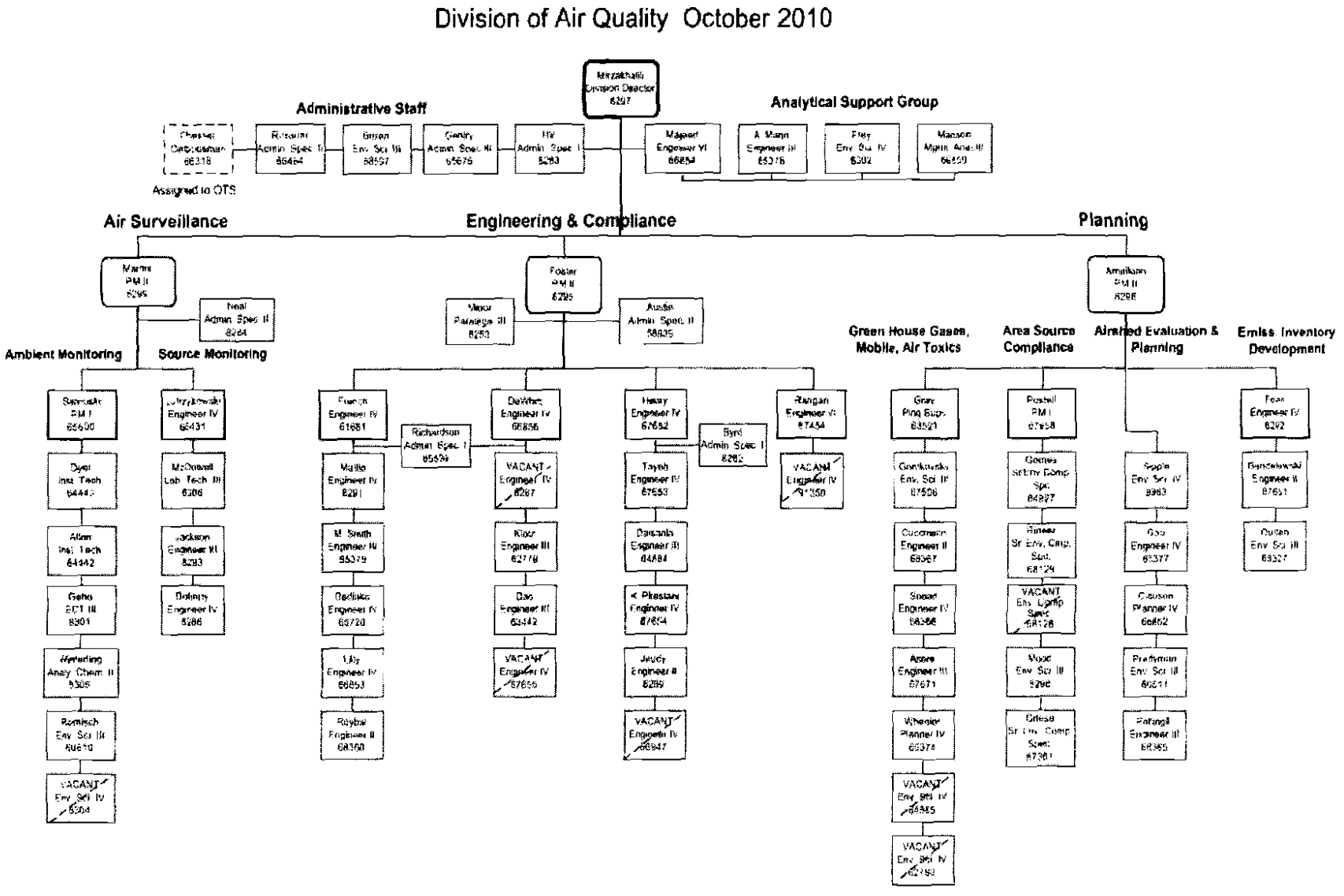


Figure 1.2: Division of Air Quality, Organizational Chart

Section Two

Division Mission

2.0 Division Vision

The **Vision Statement** represents our desired outcome and inspires, energizes and helps create a mental picture of our organizational target. The Vision of the Division of Air Quality is:

BLUE SKIES DELAWARE; CLEAN AIR FOR LIFE

2.1 Division Mission

The Division mission statement defines our organizations reason for existence. Our mission Statement is:

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

2.2 Branch Mission Statements and Objectives

The Director's Office and each Branch created a mission statement and Branch-specific objectives needed to accomplish their respective missions. The Vision Pyramid displays the integrated Vision-Mission-Objective Model for the Division (see Figure 2.1).

2.2.1 Director's Office

The Director's Office oversees day-to-day operations of the Division.

Director's Office Mission Statement

PLAN, COORDINATE AND COMMUNICATE DIVISION ACTIVITIES AND SUPPORT ALL BRANCHES TO ACHIEVE THE DIVISION MISSION

Director's Office Objectives

1. Division coordination, communication and Branch support
2. Provide financial oversight, grant, and budget management
3. Coordinate with EPA, regional organizations, and other states
4. Support Division education and outreach
5. Provide modeling and analytical support
6. Coordinate with the Legislature, the Department, and other state agencies
7. Develop new initiatives and lead special projects for the Division
8. Administer, facilitate, and support continuous improvement projects within the Division
9. Develop and analyze policies
10. Perform administrative functions

2.2.2 Air Surveillance Branch

This Branch consists of Ambient Air Quality and Source Monitoring Programs.

Air Surveillance Branch Mission Statement

TO SUPPORT THE DIVISION MISSION BY VERIFYING ACTUAL AIR POLLUTION EMISSION LEVELS FROM INDUSTRIAL SOURCES AND BY MONITORING OUTDOOR AIR POLLUTANTS

Air Surveillance Branch Objectives

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/Division 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
7. Perform emission assurance monitoring
8. Perform administrative functions

2.2.3 Engineering and Compliance Branch

The Engineering and Compliance Branch performs facility permitting, compliance and inspection activities.

Engineering and Compliance Branch Mission Statement

TO SUPPORT THE DIVISION MISSION BY CONDUCTING A PERMITTING, COMPLIANCE AND INSPECTION PROGRAM THAT PROTECTS THE ENVIRONMENT, PUBLIC HEALTH AND WELFARE, BY PROMOTING COMPLIANCE FLEXIBILITY, WHILE RESPONDING EFFECTIVELY TO THE NEEDS AND CONCERNS OF THE PUBLIC, BUSINESSES, AND OTHER AGENCIES

Engineering and Compliance Branch Objectives

1. Implement the State of Delaware Air Quality Regulations and the Clean Air Act (CAA), as amended
2. Assist other Air Quality staff in the attainment and maintenance of Ambient Air Quality Standards
3. Protect Delaware's citizens from the potential impact of hazardous air pollutants
4. Reduce emissions that contribute to acid rain
5. Assist other Divisions and Agencies to protect public health, welfare, and the environment

6. Aid communities and businesses: provide information, address air quality concerns, work towards and implement solutions
7. Influence national and regional air quality policy
8. Perform administrative functions

2.2.4 Planning Branch

The Planning Branch develops and implements strategies to control air emissions.

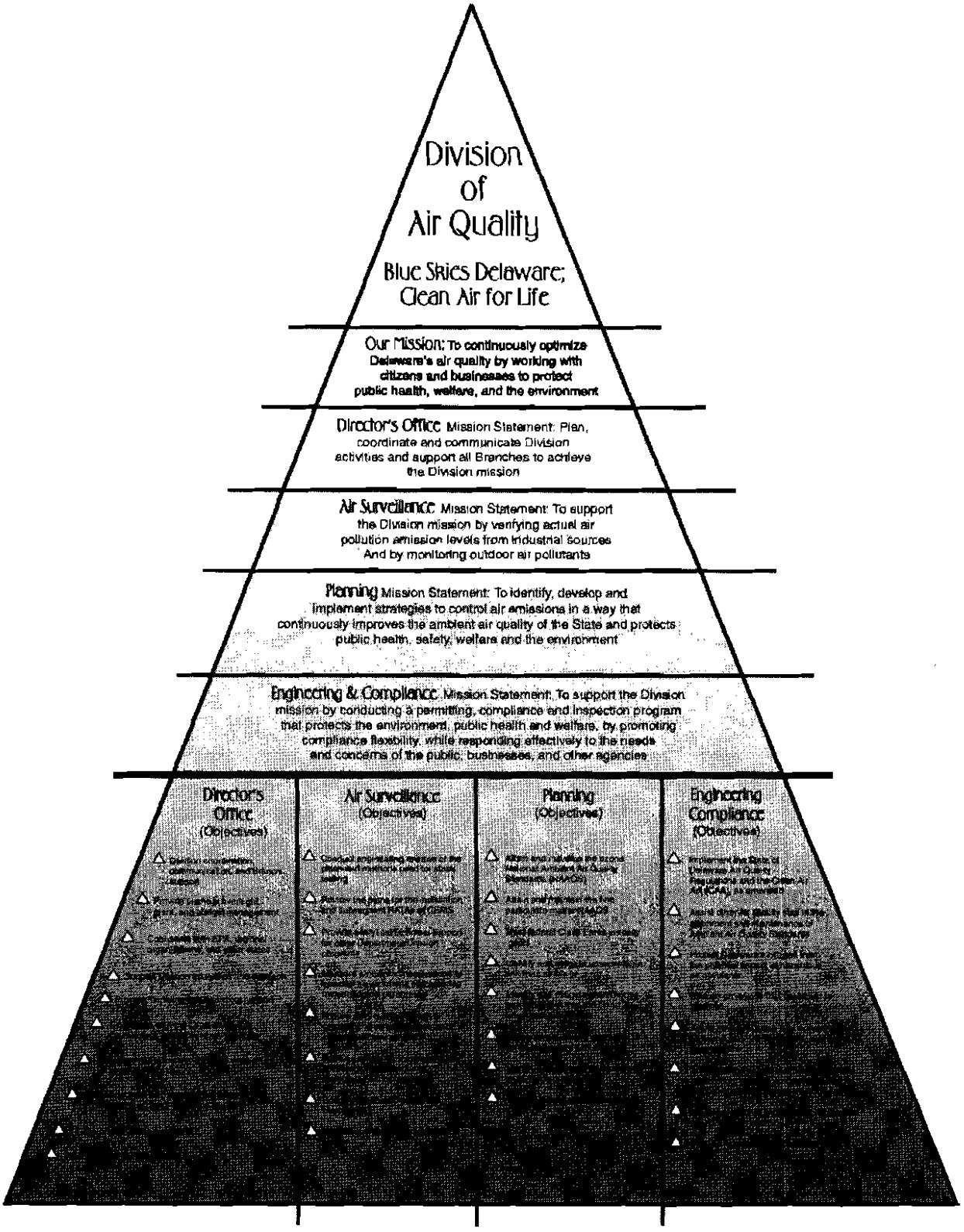
Planning Branch Mission Statement

TO IDENTIFY, DEVELOP AND IMPLEMENT STRATEGIES TO CONTROL AIR EMISSIONS IN A WAY THAT CONTINUOUSLY IMPROVES THE AMBIENT AIR QUALITY OF THE STATE AND PROTECTS PUBLIC HEALTH, SAFETY, WELFARE AND THE ENVIRONMENT

Planning Branch Objectives

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 area visibility goals
4. Identify and mitigate unacceptable risk from air toxics
5. Identify and mitigate green house gas emissions that result in unacceptable impacts
6. Maintain compliance with NAAQS for all attainment pollutants
7. Identify and mitigate air emission impacts on other media
8. Perform administrative functions

Figure 2.1: Vision Pyramid



Section Three

DAQ Needs Assessment and Workload Analysis

3.0 Cost Estimation Period

Previous workload analysis reports and cost estimations were aligned with the state Fiscal Year (FY) July 1 - June 30. In preparing this needs assessment and workload analysis, DAQ evaluated labor and all program support costs to coincide with a calendar year period and align the report with the normal Title V billing cycle.

3.1 Transition to Calendar Year Estimating

To transition to calendar year estimating and reporting for 2011 - 2013, the state FY 2010 salaries (valid July 1, 2009 - June 30, 2010) were increased 2.57% to account for the state FY 2011 pay reinstatement. Additionally, state FY 2010 Other Employee Costs (OECs) were increased 1.2% for the actual 2010 Consumer Price Index (CPI).

These corrections established a salary and OEC baseline consistent with the actual employee costs on January 1, 2011. Using this baseline, employee costs for 2011 - 2013 were estimated based on a projected annual salary increase of 2.5% and a OECs adjustment equal to the average CPI (2.56%) over the past five years.

However, to account for different pay and benefits rates during the six-month period between the state fiscal years and calendar years, projected salaries were actually increased 1.25% per year to reflect one-half of the annual salary increase and projected OECs were increased 1.28% per year to reflect one-half of the annual CPI (5-year average) adjustment.

3.2 Evaluation of Labor Costs

We evaluated the labor costs as follows:

- Consistent with the Vision-Mission-Objective model, objectives and specific activities were developed and evaluated for Director's Office and all Branches.
- The objectives were evaluated by position, and 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.
- To ensure the validity of workload data each Program and Branch completed an extensive peer review. Division leadership, at all levels, participated in a comprehensive review and validation of all activities and hours.
- A complete list of evaluated positions, activities and associated time assigned to each position have been fully documented and presented as an Appendix to this report.

- State FY 2010 salary costs were increased by 2.57% to reflect 2011 levels resulting from the recent pay reinstatement effective July 1, 2010. OECs were adjusted according to CPI.
- Activities were assigned to all positions or transferred to other positions to balance the workload and maximize the capability of each position.
- To determine the actual requirements needed to accomplish all mission objectives, there may be instances where a position may have more activities than supported by one full FTE. Recall that an FTE represents 1,650 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.

3.3 Director's Office Needs Assessment and Workload Analysis

The Director's Office has been allocated 8.5 FTEs and currently reflects a 100% staffing level. One staff member is assigned duties, evenly divided, on the Director's staff and the Engineering and Compliance Branch.

Presented as Table 3.1, the Director's Office has identified **19,056.0** hours or **11.5** FTEs to complete all 10 objectives. The associated staffing costs (Table 3.2) are **$844,544.50.**

Table 3.1: Directors Office Staffing Costs
*See Appendix A for a key of position title abbreviation

Position	Objective 1		Objective 2		Objective 3		Objective 4		Objective 5		Objective 6		Objective 7		Objective 8	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
8297	186.0	$ 11,952.95	137.0	$ 8,804.06	420.0	$26,990.54	12.0	$ 771.16	0.0	$ -	125.0	$ 8,032.90	0.0	$ -	15.0	$ 963.95
65675	12.0	$ 329.07	94.0	$ 2,577.74	36.0	$ 987.22	6.0	$ 164.54	0.0	$ -	75.0	$ 2,056.71	50.0	$ 1,371.14	0.0	$ -
8283	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	5.0	$ 79.91	30.0	$ 479.43	0.0	$ -
58597	0.0	$ -	0.0	$ -	250.0	$ 9,838.55	895.0	$35,222.00	0.0	$ -	270.0	$ 10,625.63	30.0	$ 1,180.63	0.0	$ -
69859	629.0	$ 20,791.70	125.0	$ 4,131.90	70.0	$ 2,313.86	40.0	$ 1,322.21	60.0	$ 1,983.31	90.0	$ 2,974.96	140.0	$ 4,627.72	120.0	$ 3,966.62
66854	75.0	$ 4,444.10	0.0	$ -	450.0	$26,664.58	0.0	$ -	2450.0	$145,173.82	50.0	$ 2,962.73	300.0	$ 17,776.39	0.0	$ -
8302	75.0	$ 3,084.85	0.0	$ -	200.0	$ 8,226.26	0.0	$ -	1425.0	$ 58,612.12	75.0	$ 3,084.85	875.0	$ 35,989.90	0.0	$ -
65376	146.0	$ 4,799.71	360.0	$11,834.89	78.0	$ 2,564.23	8.0	$ 263.00	60.0	$ 1,972.48	60.0	$ 1,972.48	150.0	$ 4,931.21	144.0	$ 4,733.96
65464	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -
Total	**1123.0**	**$ 45,402.38**	**716.0**	**$27,348.59**	**1504.0**	**$77,585.23**	**961.0**	**$37,742.90**	**3995.0**	**$207,741.73**	**750.0**	**$ 31,790.17**	**1575.0**	**$ 66,356.41**	**279.0**	**$ 9,664.53**

Position	Objective 9		Objective 10		Leave Hours		Total		
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	FTEs	Cost
8297	175.0	$ 11,246.06	599.0	$ 38,493.65	300	$ 19,278.95	**1669.0**	**1.0**	**$126,534.21**
65675	52.0	$ 1,425.98	1291.0	$ 35,402.78	300	$ 8,226.83	**1616.0**	**1.0**	**$ 52,542.01**
8283	0.0	$ -	2039.0	$ 32,585.44	300	$ 4,794.33	**2074.0**	**1.3**	**$ 37,939.11**
58597	0.0	$ -	228.0	$ 8,972.76	300	$ 11,806.26	**1673.0**	**1.0**	**$ 77,645.83**
69859	40.0	$ 1,322.21	508.0	$ 16,792.02	300	$ 9,916.55	**1822.0**	**1.1**	**$ 70,143.06**
66854	0.0	$ -	368.0	$ 21,805.70	300	$ 17,776.39	**3693.0**	**2.2**	**$236,603.70**
8302	50.0	$ 2,056.57	285.0	$ 11,722.42	300	$ 12,339.39	**2985.0**	**1.8**	**$135,116.35**
65376	30.0	$ 986.24	388.0	$ 12,755.39	300	$ 9,862.41	**1424.0**	**0.9**	**$ 56,676.00**
65464	0.0	$ -	2100.0	$ 44,926.21	300	$ 6,418.03	**2100.0**	**1.3**	**$ 51,344.24**
Total	**347.0**	**$ 17,037.05**	**7806.0**	**$ 223,456.37**	**2700**	**$100,419.14**	**19056.0**	**11.5**	**$844,544.50**

3.4 Air Surveillance Branch Needs Assessment and Workload Analysis

The Air Surveillance Branch is allocated 13 FTEs and has 1 vacancy. This reflects a 92% staffing level.

Presented as Table 3.2, the Branch has identified **22,796.2** hours or **13.8** FTEs to complete all 8 objectives. The associated staffing costs are **$961,598.42.**

Table 3.2: Air Surveillance Staffing Costs
*See Appendix A position title abbreviation key

Position	Objective 1		Objective 2		Objective 3		Objective 4		Objective 5		Objective 6		Objective 7		Objective 8	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
8299	0	$ -	0	$ -	0	$ -	45.8	$ 2,038.79	480.5	$ 21,389.51	54.7	$ 2,434.98	0	$ -	1148	$ 51,107.79
8284	0	$ -	0	$ -	0	$ -	52	$ 1,244.40	0	$ -	0	$ -	0	$ -	1598	$ 38,243.72
65600	0	$ -	0	$ -	52	$ 2,055.26	93.6	$ 3,699.47	1000	$ 39,524.24	290.2	$11,469.94	0	$ -	755.75	$ 29,876.37
65431	707.3	$33,830.23	707.7	$33,849.36	27.0	$ 1,291.41	0.0	$ -	0.0	$ -	0.0	$ -	30.0	$ 1,434.90	178.0	$ 8,518.54
64442	0.0	$ -	0.0	$ -	0.0	$ -	994.7	$ 26,628.40	487.9	$ 13,061.22	0.0	$ -	0.0	$ -	211.5	$ 5,664.59
64443	0.0	$ -	0.0	$ -	52.0	$ 1,744.37	1442.9	$ 48,402.81	304.0	$ 10,197.83	0.0	$ -	0.0	$ -	211.5	$ 7,098.23
8301	0.0	$ -	0.0	$ -	18.0	$ 468.81	1031.7	$ 26,870.50	248.0	$ 6,459.13	0.0	$ -	0.0	$ -	206.5	$ 5,380.87
60610	0.0	$ -	0.0	$ -	55.0	$ 1,747.08	314.2	$ 9,980.57	2110.5	$ 67,040.11	107.1	$ 3,402.04	0.0	$ -	256.5	$ 8,150.91
8305	0.0	$ -	0.0	$ -	0.0	$ -	1548.2	$ 48,434.61	385.0	$ 12,044.52	0.0	$ -	0.0	$ -	316.5	$ 9,904.66
8286	707.3	$33,920.00	707.7	$33,939.18	52.0	$ 2,493.76	0.0	$ -	0.0	$ -	0.0	$ -	30.0	$ 1,438.71	153.0	$ 7,342.22
8293	707.3	$29,771.18	707.7	$29,788.01	52.0	$ 2,188.75	0.0	$ -	0.0	$ -	0.0	$ -	30.0	$ 1,262.74	153.0	$ 6,444.18
8306	0.0	$ -	0.0	$ -	833.0	$36,535.35	338.0	$ 14,824.67	571.5	$ 25,065.97	0.0	$ -	0.0	$ -	231.5	$ 10,157.97
Total	**2,122.0**	**$97,521.40**	**2,123.0**	**$97,576.55**	**1,141.0**	**$48,524.78**	**5,861.1**	**$182,124.21**	**5,587.4**	**$ 194,782.53**	**452.0**	**$17,306.95**	**90.0**	**$ 4,136.35**	**5,419.8**	**$187,890.05**

Position	Leave Hours		Total		
	Hours	Cost	Hours	FTEs	Cost
8299	300	$ 13,354.53	**1729.0**	**1.0**	**$ 90,325.60**
8284	300	$ 7,179.22	**1650.0**	**1.0**	**$ 46,667.34**
65600	300	$ 11,857.27	**2191.6**	**1.3**	**$ 98,482.55**
65431	300	$ 14,349.03	**1650.0**	**1.0**	**$ 93,273.48**
64442	300	$ 8,031.08	**1694.1**	**1.0**	**$ 53,385.29**
64443	300	$ 10,063.65	**2010.4**	**1.2**	**$ 77,506.89**
8301	300	$ 7,813.46	**1504.2**	**0.9**	**$ 46,992.77**
60610	300	$ 9,529.51	**2843.3**	**1.7**	**$ 99,850.22**
8305	300	$ 9,385.34	**2249.7**	**1.4**	**$ 79,769.12**
8286	300	$ 14,387.10	**1650.0**	**1.0**	**$ 93,520.97**
8293	300	$ 12,627.39	**1650.0**	**1.0**	**$ 82,082.25**
8306	300	$ 13,157.99	**1974.0**	**1.2**	**$ 99,741.93**
Total	**3,600.0**	**$131,735.59**	**22796.2**	**13.8**	**$961,598.42**

3.5 Engineering & Compliance Branch Needs Assessment and Workload Analysis

The Engineering and Compliance Branch is allocated 24.5 FTEs and has 5 vacancies. This reflects a 79% staffing level. One staff member is assigned duties, evenly split, on the Director's staff and the Engineering and Compliance Branch.

Presented as Table 3.3, the Branch has identified **45,588.8** hours **or 27.6** FTEs to complete all 8 objectives. The associated staffing costs are **$2,093,109.34.**

Table 3.3: Engineering and Compliance Staffing Costs
*See Appendix A for a position title abbreviation key

Position	Objective 1		Objective 2		Objective 3		Objective 4		Objective 5		Objective 6		Objective 7		Objective 8		Leave Hours		Total		
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	FTE	Cost
65720	1,253.8	$ 57,737.90	19.5	$ 898.05	14.0	$ 644.76	0.0	$ -	11.7	$ 538.83	32.2	$ 1,482.94	2.0	$ 92.11	346.7	$ 15,966.92	300	$ 13,816.20	**1,679.9**	**1.0**	**$ 91,177.71**
68368	1,253.8	$ 43,019.75	19.5	$ 669.13	14.0	$ 480.40	0.0	$ -	11.7	$ 401.48	32.2	$ 1,104.92	2.0	$ 68.63	346.7	$ 11,896.74	300	$ 10,294.27	**1,679.9**	**1.0**	**$ 67,935.32**
65375	1253.8	$ 45,989.20	19.5	$ 715.31	14.0	$ 513.56	0.0	$ -	11.7	$ 429.19	32.2	$ 1,181.19	2.0	$ 73.37	346.7	$ 12,717.92	300	$ 11,004.83	**1,679.9**	**1.0**	**$ 72,624.57**
63442	1253.8	$ 52,215.90	19.5	$ 812.16	14.0	$ 583.09	0.0	$ -	11.7	$ 487.30	32.2	$ 1,341.11	2.0	$ 83.30	346.7	$ 14,439.86	300	$ 12,494.83	**1,679.9**	**1.0**	**$ 82,457.56**
8287	1253.8	$ 51,550.39	19.5	$ 801.81	14.0	$ 575.66	0.0	$ -	11.7	$ 481.09	32.2	$ 1,324.02	2.0	$ 82.24	346.7	$ 14,255.82	300	$ 12,335.58	**1,679.9**	**1.0**	**$ 81,406.61**
8295	899.6	$ 39,913.96	63.0	$ 2,794.91	24.0	$ 1,064.73	3.0	$ 133.09	62.5	$ 2,772.73	68.5	$ 3,038.91	62.5	$ 2,772.73	866.9	$ 38,458.83	300	$ 13,309.09	**2,050.0**	**1.2**	**$ 104,258.97**
58939	1023.1	$ 27,811.15	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	652.5	$ 17,735.31	300	$ 8,154.17	**1,675.6**	**1.0**	**$ 53,700.63**
65599	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	1647.3	$ 39,922.58	300	$ 7,270.55	**1,647.3**	**1.0**	**$ 47,193.12**
8282	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	0.0	$ -	1673.3	$ 45,673.45	300	$ 8,188.63	**1,673.3**	**1.0**	**$ 53,862.09**
66856	1282.4	$ 57,202.61	18.5	$ 825.21	16.5	$ 736.00	3.0	$ 133.82	35.3	$ 1,574.59	37.3	$ 1,663.80	47.5	$ 2,118.78	586.2	$ 26,147.98	300	$ 13,381.77	**2,026.7**	**1.2**	**$ 103,784.56**
67652	1250.8	$ 48,460.10	18.5	$ 716.75	16.5	$ 639.26	33.0	$ 1,278.53	50.3	$ 1,948.79	37.3	$ 1,445.12	47.5	$ 1,840.31	582.2	$ 22,556.34	300	$ 11,622.99	**2,036.1**	**1.2**	**$ 90,508.19**
61681	1280.8	$ 58,917.82	18.5	$ 851.01	16.5	$ 759.01	33.0	$ 1,518.03	50.3	$ 2,313.84	47.3	$ 2,175.84	47.5	$ 2,185.04	612.2	$ 28,161.69	300	$ 13,800.24	**2,106.1**	**1.3**	**$ 110,682.52**
67454	1586.8	$ 84,732.03	19.5	$ 1,041.33	14.0	$ 747.62	30.0	$ 1,602.04	11.7	$ 624.80	174.2	$ 9,302.53	2.0	$ 106.80	346.7	$ 18,514.27	300	$ 16,020.42	**2,184.9**	**1.3**	**$ 132,691.84**
62779	1255.3	$ 44,865.53	19.5	$ 697.00	14.0	$ 500.41	0.0	$ -	34.2	$ 1,222.44	62.2	$ 2,223.26	2.0	$ 71.49	346.7	$ 12,392.35	300	$ 10,723.12	**1,733.9**	**1.1**	**$ 72,695.60**
65376	628.4	$ 20,658.47	9.8	$ 322.17	7.0	$ 230.12	0.0	$ -	5.9	$ 190.67	16.1	$ 532.57	1.0	$ 32.87	173.3	$ 5,707.05	300	$ 4,931.21	**841.4**	**0.5**	**$ 32,605.14**
66853	1253.8	$ 52,701.19	19.5	$ 819.71	14.0	$ 588.51	45.0	$ 1,891.64	11.7	$ 491.83	54.7	$ 2,299.40	2.0	$ 84.07	346.7	$ 14,574.06	300	$ 12,610.96	**1,747.4**	**1.1**	**$ 86,061.37**
64884	1253.8	$ 54,033.93	19.5	$ 840.44	14.0	$ 603.39	30.0	$ 1,292.99	11.7	$ 504.26	32.2	$ 1,387.81	2.0	$ 86.20	346.7	$ 14,942.62	300	$ 12,929.87	**1,709.9**	**1.0**	**$ 86,621.52**
67654	1253.8	$ 54,006.33	19.5	$ 840.01	14.0	$ 603.09	30.0	$ 1,292.33	11.7	$ 504.01	32.2	$ 1,387.10	2.0	$ 86.16	346.7	$ 14,934.99	300	$ 12,923.27	**1,709.9**	**1.0**	**$ 86,577.26**
67653	1253.8	$ 57,762.59	19.5	$ 898.44	14.0	$ 645.03	30.0	$ 1,382.21	11.7	$ 539.06	32.2	$ 1,483.57	2.0	$ 92.15	346.7	$ 15,973.75	300	$ 13,822.11	**1,709.9**	**1.0**	**$ 92,598.91**
8289	1253.8	$ 48,556.43	19.5	$ 755.24	14.0	$ 542.23	0.0	$ -	11.7	$ 453.15	32.2	$ 1,247.12	2.0	$ 77.46	378.2	$ 14,647.88	300	$ 11,619.15	**1,711.4**	**1.0**	**$ 77,898.66**
8291	1184.9	$ 49,287.93	9.8	$ 407.65	22.0	$ 915.13	0.0	$ -	37.9	$ 1,572.36	16.1	$ 673.87	62.5	$ 2,599.79	346.7	$ 14,421.58	300	$ 12,479.01	**1,679.8**	**1.0**	**$ 82,357.31**
8253	1429.0	$ 40,043.11	0.0	$ -	0.0	$ -	0.0	$ -	48.0	$ 1,345.04	8.0	$ 224.17	61.5	$ 1,723.34	346.7	$ 9,715.15	300	$ 8,406.53	**1,893.2**	**1.1**	**$ 61,457.34**
66947	1536.8	$ 59,953.04	19.5	$ 760.78	14.0	$ 546.20	0.0	$ -	11.7	$ 456.47	82.2	$ 3,206.96	2.0	$ 78.03	346.7	$ 13,526.20	300	$ 11,704.24	**2,012.9**	**1.2**	**$ 90,231.92**
67655	1253.8	$ 48,912.04	19.5	$ 760.78	14.0	$ 546.20	0.0	$ -	11.7	$ 456.47	32.2	$ 1,256.26	2.0	$ 78.03	346.7	$ 13,526.20	300	$ 11,704.24	**1,679.9**	**1.0**	**$ 77,240.21**
9998	1253.8	$ 48,912.04	19.5	$ 760.78	14.0	$ 546.20	0.0	$ -	11.7	$ 456.47	32.2	$ 1,256.26	2.0	$ 78.03	346.7	$ 13,526.20	300	$ 11,704.24	**1,679.9**	**1.0**	**$ 77,240.21**
99981	1253.8	$ 48,912.04	19.5	$ 760.78	14.0	$ 546.20	0.0	$ -	11.7	$ 456.47	32.2	$ 1,256.26	2.0	$ 78.03	346.7	$ 13,526.20	300	$ 11,704.24	**1,679.9**	**1.0**	**$ 77,240.21**
Total	**29657.6**	**$1,196,155.47**	**450.0**	**$18,749.46**	**326.5**	**$13,556.79**	**237.0**	**$10,524.67**	**500.0**	**$20,221.30**	**989.7**	**$ 42,494.97**	**362.0**	**$14,588.94**	**13065.9**	**$477,861.97**	**7800.0**	**$298,955.77**	**45588.8**	**27.6**	**$2,093,109.34**

3.6 Planning Branch Needs Assessment and Workload Analysis

The Planning Branch is allocated 23 FTEs and has 3 vacancies. This reflects an 87% staffing level.

Presented as Table 3.4, the Branch has identified **42,914.0** hours or **26.0** FTEs to complete all 8 objectives. The associated staffing costs are **$1,918,292.35.**

Table 3.5: Planning Branch Staffing Costs
*See Appendix A for position title abbreviation key

Position	Objective 1		Objective 2		Objective 3		Objective 4		Objective 5		Objective 6		Objective 7		Objective 8		Leave		Total		
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	FTEs	Cost
8296	743.8	$ 37,591.34	118.1	$ 5,966.96	15.3	$ 772.02	302.7	$ 15,296.84	293.5	$ 14,834.03	22.1	$ 1,115.58	14.5	$ 730.59	140.2	$ 7,086.58	300	$ 15,162.53	**1650.0**	**1**	**$ 98,556.47**
8363	520.0	$ 20,979.01	674.0	$ 27,192.03	272.0	$10,973.64	0.0	$ -	0.0	$ -	245.0	$ 9,884.34	19.0	$ 766.54	137.5	$ 5,547.34	300	$ 12,103.28	**1867.5**	**1.1**	**$ 87,446.17**
60611	1477.5	$ 52,678.99	139.5	$ 4,973.75	15.0	$ 534.81	20.0	$ 713.08	45.0	$ 1,604.44	17.5	$ 623.95	10.0	$ 356.54	132.5	$ 4,724.17	300	$ 10,696.24	**1857.0**	**1.1**	**$ 76,905.98**
65327	1550.0	$ 67,501.32	200.0	$ 8,709.85	10.0	$ 435.49	50.0	$ 2,177.46	70.0	$ 3,048.45	5.0	$ 217.75	10.0	$ 435.49	132.5	$ 5,770.27	300	$ 13,064.77	**2027.5**	**1.2**	**$ 101,360.85**
68129	1225.0	$ 38,122.10	7.0	$ 217.84	0.0	$ -	412.0	$ 12,821.47	0.0	$ -	0.0	$ -	0.0	$ -	132.5	$ 4,123.41	300	$ 9,336.02	**1776.5**	**1.1**	**$ 64,620.85**
67361	467.0	$ 12,659.06	10.0	$ 271.07	0.0	$ -	1125.0	$ 30,495.59	0.0	$ -	0.0	$ -	0.0	$ -	152.5	$ 4,133.85	300	$ 8,132.16	**1754.5**	**1.1**	**$ 55,691.72**
64927	20.0	$ 667.89	0.0	$ -	0.0	$ -	1770.0	$ 59,108.09	0.0	$ -	0.0	$ -	0.0	$ -	140.0	$ 4,675.22	300	$ 10,018.32	**1930.0**	**1.2**	**$ 74,469.51**
68128	1525.0	$ 36,076.02	7.0	$ 165.59	0.0	$ -	150.0	$ 3,548.46	0.0	$ -	0.0	$ -	0.0	$ -	156.5	$ 3,702.23	300	$ 7,096.92	**1838.5**	**1.1**	**$ 50,589.22**
67958	820.0	$ 33,282.46	44.0	$ 1,785.89	0.0	$ -	722.0	$ 29,304.80	0.0	$ -	7.0	$ 284.12	0.0	$ -	367.5	$ 14,916.23	300	$ 12,176.51	**1960.5**	**1.2**	**$ 91,750.01**
63521	330.0	$ 17,557.08	102.0	$ 5,426.73	0.0	$ -	26.0	$ 1,383.28	2940.0	$156,417.60	10.0	$ 532.03	0.0	$ -	365.5	$ 19,445.79	300	$ 15,960.98	**3773.5**	**2.3**	**$ 216,723.50**
66852	957.5	$ 44,371.83	147.5	$ 6,835.35	40.0	$ 1,853.65	15.0	$ 695.12	0.0	$ -	12.5	$ 579.27	305.0	$14,134.11	137.5	$ 6,371.93	300	$ 13,902.40	**1615.0**	**1.0**	**$ 88,743.65**
65374	1887.5	$ 69,461.26	977.5	$ 35,972.65	0.0	$ -	5.0	$ 184.00	800.0	$ 29,440.53	10.0	$ 368.01	0.0	$ -	157.5	$ 5,796.11	300	$ 11,040.20	**3837.5**	**2.3**	**$ 152,262.76**
68366	50.0	$ 2,323.43	0.0	$ -	0.0	$ -	2486.5	$115,544.11	0.0	$ -	15.0	$ 697.03	0.0	$ -	145.5	$ 6,761.18	300	$ 13,940.57	**2697.0**	**1.6**	**$ 139,266.32**
65377	1245.0	$ 61,326.38	0.0	$ -	0.0	$ -	5.0	$ 246.29	0.0	$ -	75.0	$ 3,694.36	0.0	$ -	137.5	$ 6,772.99	300	$ 14,777.44	**1462.5**	**0.9**	**$ 86,817.46**
68365	1475.0	$ 52,799.26	260.0	$ 9,306.99	0.0	$ -	20.0	$ 715.92	120.0	$ 4,295.53	125.0	$ 4,474.51	0.0	$ -	137.5	$ 4,921.97	300	$ 10,738.83	**2137.5**	**1.3**	**$ 87,253.02**
68367	1301.5	$ 46,583.03	20.0	$ 715.84	0.0	$ -	0.0	$ -	50.0	$ 1,789.59	5.0	$ 178.96	0.0	$ -	152.5	$ 5,458.25	300	$ 10,737.54	**1529.0**	**0.9**	**$ 65,463.20**
8292	1064.5	$ 42,346.90	245.0	$ 9,746.35	45.0	$ 1,790.15	55.0	$ 2,187.96	160.0	$ 6,364.96	15.0	$ 596.72	12.5	$ 497.26	311.5	$ 12,391.79	300	$ 11,934.31	**1908.5**	**1.2**	**$ 87,856.39**
67651	1240.0	$ 40,168.03	95.0	$ 3,077.39	0.0	$ -	15.0	$ 485.90	45.0	$ 1,457.71	5.0	$ 161.97	5.0	$ 161.97	152.5	$ 4,940.02	300	$ 9,718.07	**1557.5**	**0.9**	**$ 60,171.07**
1234	15.0	$ 550.63	0.0	$ -	0.0	$ -	0.0	$ -	2340.0	$ 85,898.51	0.0	$ -	0.0	$ -	152.5	$ 5,598.09	300	$ 11,012.63	**2507.5**	**1.5**	**$ 103,059.85**
8298	675.0	$ 20,430.01	4.0	$ 121.07	0.0	$ -	652.5	$ 19,749.01	0.0	$ -	0.0	$ -	0.0	$ -	152.5	$ 4,615.67	300	$ 9,080.01	**1484.0**	**0.9**	**$ 53,995.76**
67508	755.0	$ 27,830.05	20.0	$ 737.22	0.0	$ -	40.0	$ 1,474.44	770.0	$ 28,382.96	5.0	$ 184.30	0.0	$ -	152.5	$ 5,621.30	300	$ 11,058.30	**1742.5**	**1.1**	**$ 75,288.58**
Total	**19344.3**	**$725,306.07**	**3070.6**	**$121,222.57**	**397.3**	**$16,359.76**	**7871.7**	**$296,131.84**	**7633.5**	**$333,534.32**	**574.1**	**$23,592.89**	**376.0**	**$17,082.50**	**3646.7**	**$143,374.38**	**6300.0**	**$241,688.03**	**42914.0**	**26.0**	**$1,918,292.35**

3.7 Needs Assessment Summary

The Division needs assessment, established through the workload analysis, is summarized in Table 3.6. As indicated, DAQ needs 9.9 additional FTEs beyond the allocated 69 FTEs provided to the section. Considering the current vacancy of 8 FTEs, DAQ requires 17.9 additional FTEs above existing staffing levels.

Branch/Unit	Allocated Positions	Needed Positions	Increase Above Allocation	Current Vacancies	Filled Positions	Net Increase Required
Director's Office	8.5	11.5	3.0	0	8.5	+3.0
Air Surveillance Branch	13.0	13.8	0.8	1.0	12.0	+1.8
Engineering and Compliance	24.5	27.6	3.1	4.0	20.5	+7.1
Planning	23.0	26.0	3.0	3.0	20.0	+6.0
Totals	**69**	**78.9**	**9.9**	**8.0**	**61.0**	**+17.9**

Table 3.5: Summary of FTEs

A summary of the Division baseline staffing costs is presented in Table 3.7.

Division Office or Branch	Staffing Costs
Director's	$844,544.50
Air Surveillance	$961,598.42
Engineering & Compliance	$2,093,109.34
Planning	$1,918,292.35
Total	**$5,817,544.60**

Table 3.6: Summary of Staffing Costs

3.8 Program Support Costs

To determine total operating costs, DAQ 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 CY 2008 and CY 2009 is presented on the website as Attachment 1.

For CY 2008 and CY 2009 AQMS's program support costs were **$1,268,729.65** and **$1,008,730.20** respectively.

To project future program support expenditures, the average program support cost for CY 2008 and CY 2009 was increased by the average (most recent 5 years of data were used) consumer price index adjustment. The summary of projected program support expenditures is presented in Table 3.8.

Program Support Costs	
Actual 2008 Program Support Costs	$1,268,729.65
Actual 2009 Program Support Costs	$1,008,730.20
Average Program Support Costs CY 2008 and 2009	$1,138,729.93
Estimated Baseline Program Support Costs	$1,208,831.42

Table 3.7: Projected Program Support Costs

Additionally, since the adjusted average program support costs reflect the cost to support 65.25 FTEs (average number of employees assigned during the 2008-2009 period), a **$40,950** correction was added to the estimated baseline costs to reflect the additional costs for the additional **13.65** FTEs identified in the needs assessment. These costs are estimated at approximately $3,000 per employee, per year.

3.8.1 Additional Support Expenditures

During the last Workload Analysis (October 2007), two additional expenditures were incurred by the former Air Quality Management Section.

- 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

Although the recent modernization transformed AQMS into a separate Division, the required support functions formerly accomplished by DAWM remain essential services and must be accounted for as additional support expenditures.

These overhead costs vary on an annual basis and are difficult to predict. In order to be conservative, we maintained the 2008 annual flat rate of **$400,000**. This figure represented the maximum payment made over a six-year period (2002-2008). These costs include a portion of the salaries for the Budget Office and the Environmental Crimes Unit, contractual services including legal fees, energy costs for state-owned facilities and other program support costs.

The DNREC Secretary's Office costs were calculated by using the actual cost billed to DAQ in FY2010. These costs, **$95,216.69**, are used to directly support the Small Business Ombudsman (SBO) program. Additional funding above employee costs (travel, supplies, and other support) is included in the overall program support costs outlined in Section 3.8.

3.8.2 Ancillary Costs

Not considered in past reports or captured in the 2008 and 2009 program support cost analysis, cost projections for 2011 - 2013 will include predicted expenses related to the DAQ Office relocation and essential equipment upgrades. Included in these costs are office relocation, new office facility configuration and surveillance equipment modifications and upgrades. The exact dates of these expenditures are unknown, but they are expected to occur over the 2011 – 2013 period. As a result, ancillary costs are evenly distributed across the 3- year period. See Figure 3.9.

Ancillary Costs	Annual Costs	Total Cost (2011 - 2013)
Dover Office Relocation	$4,816.66	$14,450.00
New Office Initial Configuration Costs	$41,666.66	$125,000.00
Surveillance Equipment Upgrade	$12,000.00	$36,000.00
Total:	**$58,483.32**	**$175,449.96**

Table 3.8: Ancillary Costs

Section Four

Baseline Funding Analysis

4.0 Total Operating Cost

Using the revised workload analysis, the baseline cost for 78.9 full-time employees and all support costs needed to successfully complete all activities and achieve the mission objectives for the Division of Air Quality is presented in Table 4.1. The total cost includes expenditures for salary, benefits, program support, withdrawals for Support Services, Secretary's Office support and future relocation and transition related costs. This baseline cost is used to project future annual cost estimates.

Year	Total Staffing Costs	Program Support Costs	Additional Support Services	SBO Support Services	Ancillary Costs	Total DAQ Operating Costs
Baseline	$5,817,544.60	$1,208,831.42	$400,000.00	$95,216.69	0	$7,521,592.71

Table 4.1: Baseline Projected Overall DAQ Costs

4.1 Revenue

The total cost for a fully-staffed Division was compared to total Division revenue. The 2010 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 the DAQ staff and mission as identified in this workload analysis.

Baseline Revenue Category	Revenue
Reg. 2 Fees	$141,775.00
103 Grant	$223,539.31
General Fund Revenue	$1,131,800.00
105 Grant Revenue	$1,130,359.23
Other Federal Revenue	$16,908.60
RGGI	$175,193.70
DelDOT (I&M)*	$87,600.00
Title V	$4,021,511.71
Total Revenue:	$6,928,687.55

Table 4.2: Baseline Revenue

Note: estimated annual fund transfer from DelDOT.

The needs assessment and workload analysis **Baseline Year** calculation indicates a revenue increase would be required to support the Division. See Table 4.3 for the required increase in dollars and percentage.

Period	Required Increase in Dollars	Required Increase in Percentage
Baseline	$592,905.16	9.21%

Table 4.3: Required Revenue Increase Revenue

Section Five

2011 - 2013 Projected Costs

5.0 Long-Term Cost Projections

Although a large number of uncertainties exist within the current federal and state environmental mandates, i.e., program implementation timeline adjustments, funding uncertainties, federal and state priority changes, etc., the activity data captured in the 2010 DAQ needs assessment represents the best projections over 2011 - 2013 period. Activities related to continuous, one-time or cyclical projects were considered and factored into the total needs assessment. Over the same period, frequent reviews and updates will be completed to ensure the most effective integration of the Vision-Mission-Objective business model.

5.1 2011 Projected Total Cost

The projected CY 2011 total cost to complete all activities and successfully achieve the mission objectives for the Division of Air Quality is presented in Table 5.1.

Year	Total Employee Costs	Program Support Costs	Additional Support Services	SBO Support Services	Ancillary Costs	Total DAQ Staffed Costs
Base	$5,817,544.60	$1,208,831.42	$400,000.00	$95,216.69	0	$7,521,592.71
2011	**$5,890,472.16**	**$1,239,777.50**	**$400,000.00**	**$96,406.90**	**$58,483.32**	**$7,685,139.88**

Table 5.1: Projected 2011 Total DAQ Costs

As described in the workload analysis, an annual cost increase is required to support the Division. See Table 5.2 for the required increase in dollars and percentage.

Period	Projected Increase in Dollars	Projected Increase in Percentage
2011	$163,547.17	2.17%

Table 5.2: Projected 2011 Cost Increase

5.2 2012 Projected Total Cost

The projected CY 2012 total cost to complete all activities and successfully achieve the mission objectives for the Division of Air Quality is presented in Table 5.3.

Year	Total Employee Costs	Program Support Costs	Additional Support Services	SBO Support Services	Ancillary Costs	Total DAQ Staffed Costs
Base	$5,817,544.60	$1,208,831.42	$400,000.00	$95,216.69	0	$7,521,592.71
2011	$5,890,472.16	$1,239,777.50	$400,000.00	$96,406.90	$58,483.32	$7,685,139.88
2012	**$5,964,313.97**	**$1,271,515.80**	**$400,000.00**	**$97,611.99**	**$58,483.32**	**$7,791,925.08**

Table 5.3: Projected 2012 Total Costs

A projected cost increase is required to support the Division per this workload. See Table 5.4 for the required increase in dollars and percentage.

Period	Projected Increase in Dollars	Projected Increase in Percentage
2012	$97,744.57	1.27%

Table 5.4: Projected 2012 Cost Increase

5.3 2013 Projected Total Cost

The projected CY 2013 total cost to complete all activities and successfully achieve the mission objectives for the Division of Air Quality is presented in Table 5.3.

Year	Total Employee Costs	Program Support Costs	Additional Support Services	SBO Support Services	Ancillary Costs	Total DAQ Staffed Costs
Base	$5,817,544.60	$1,208,831.42	$400,000.00	$95,216.69	0	$7,521,592.71
2011	$5,890,472.16	$1,239,777.50	$400,000.00	$96,406.90	$58,483.32	$7,685,139.88
2012	$5,964,313.97	$1,271,515.80	$400,000.00	$97,611.99	$58,483.33	$7,791,925.09
2013	**$6,030,134.16**	**$1,303,303.70**	**$400,000.00**	**$98,832.14**	**$58,483.33**	**$7,890,753.33**

Table 5.5: Projected 2013 Total Costs

A projected cost increase is required to support the Division per this workload. See Table 5.4 for the required increase in dollars and percentage.

Period	Projected Increase in Dollars	Projected Increase in Percentage
2013	**$98,828.24**	**1.26%**

Table 5.6: Projected 2013 Cost Increase

5.4 Summary.

Consistent with the reduced FTE requirement for this needs assessment, the Division's total operating costs are reduced accordingly. The Title V cost analysis will be provided in a supplemental report highlighting EPA guidance and criteria to identify activities considered billable to the Title V program. Additionally, the supplemental reports will provide alternate work methods and options for determining the Title V cost share percentage.

Appendix
Position Title Abbreviations Key

Position Number	Position Title
8297	Division Director
65675	Administrative Specialist III
8283	Administrative Specialist I
58597	Environmental Scientist III
69859	Management Analyst III
66854	Environmental Engineer VI
8302	Environmental Scientist IV
65376	Environmental Engineer III
65464	Administrative Specialist II
8299	Program Manager II
8284	Administrative Specialist II
65600	Program Manager I
65431	Environmental Engineer IV
64442	Instrument Technician III
64443	Instrument Technician III
8301	Environmental Control Technician III
60610	Environmental Scientist III
8305	Analytical Chemist
8286	Environmental Engineer IV
8293	Environmental Engineer III
8306	Laboratory Technician III
65720	Environmental Engineer IV
68368	Environmental Engineer II
65375	Environmental Engineer III
63442	Environmental Engineer III
8287	Environmental Engineer III
8295	Program Manager II
58939	Administrative Specialist II
65599	Administrative Specialist I
8282	Administrative Specialist I
66856	Environmental Engineer IV
67652	Environmental Engineer IV
61681	Environmental Engineer IV
67454	Environmental Engineer VI
62779	Environmental Engineer III
66853	Environmental Engineer IV
64884	Environmental Engineer III
67654	Environmental Engineer IV
67653	Environmental Engineer IV

8289	Environmental Engineer II
8291	Environmental Engineer IV
8253	Paralegal III
66947	Environmental Engineer III
67655	Environmental Engineer III
9998	Environmental Engineer III
99981	Environmental Engineer III
8296	Program Manager II
8363	Environmental Scientist IV
60611	Environmental Scientist III
65327	Environmental Scientist III
68129	Sr. Environmental Compliance Specialist
67361	Sr. Environmental Compliance Specialist
64927	Sr. Environmental Compliance Specialist
68128	Environmental Compliance Specialist
67958	Program Manager I
63521	Planning Supervisor
66852	Planner IV
65374	Planner IV
68366	Environmental Engineer IV
65377	Environmental Engineer IV
68365	Environmental Engineer III
68367	Environmental Engineer II
8292	Environmental Engineer IV
67651	Environmental Engineer II
67671	Environmental Engineer III
8298	Environmental Scientist III
67508	Environmental Scientist III