

**Title V Cost Analysis Based Upon Option 3
2010 Workload Analysis Update – Full Need
Draft 10/28/10**

There have been some changes in the Division of Air Quality's (DAQ) revenue sources since the 2007 Workload Analysis was conducted. The DAQ is now collecting revenue from the Regional Greenhouse Gas Initiative (RGGI), a significant reduction in General Funds has occurred, and the DAQ plans to introduce legislation to increase revenue for the natural minor (Non-Title V) permitting program. With these changes in revenue sources, the DAQ believed it was important to introduce a third option for determining Title V Cost. This third option is based upon the total need of 78.9 full time employees (FTEs) and projected revenue. See Table 1 for the projected revenue from other sources.

Table 1: Projected Revenue from Other Sources

Projected Non-Title V Revenue				
	Base	2011	2012	2013
Non-Title V Fees Revenue ¹	\$141,775.00	\$141,775.00	\$316,300.00	\$316,300.00
103 Grant Revenue	\$223,539.31	\$223,539.31	\$223,539.31	\$223,539.31
General Fund Revenue	\$1,131,800.00	\$1,109,164.00	\$1,086,980.72	\$1,065,241.11
105 Grant Revenue ²	\$1,130,359.23	\$1,113,450.63	\$1,113,450.63	\$1,113,450.63
RGGI Revenue	\$175,193.70	\$108,376.00	\$108,376.00	\$108,376.00
DelDOT (I&M) ³	\$87,600.00	\$87,600.00	\$87,600.00	\$87,600.00
Total Other Revenue	\$2,890,267.24	\$2,785,915.94	\$2,938,258.66	\$2,916,520.05

¹The Non-Title V Fee Revenue was increased in 2012 and 2013 based upon our projected Non-Title V Fee Package

²The 105 Grant Revenue Includes \$16,908.60 of other Federal Funding for the baseline (2010) year only

³The DelDOT (I&M) Revenue is an estimated annual fund transfer from DelDOT to DAQ from Inspection & Maintenance Fees

This projected revenue from other sources was then used to calculate the balance of Title V revenue that would be needed to balance the DAQ's budget. See Table 2 for the required Title V revenue based upon Option 3.

Table 2: Required Title V Revenue Based Upon Option 3

Title V Total Cost			
	2011	2012	2013
Total DAQ Need	\$7,685,139.88	\$7,791,925.09	\$7,890,753.33
Greenhouse Gas Activities Credit	(\$227,328.36)	(\$231,560.82)	(\$235,372.09)
Adjusted DAQ Need	\$7,457,811.52	\$7,560,364.27	\$7,655,381.24
Projected Other Revenue	\$2,785,915.94	\$2,938,258.66	\$2,916,520.05
Total Need Title V Revenue	\$4,671,895.58	\$4,622,105.61	\$4,738,861.19
Title V % of Total Need Revenue	60.8%	59.3%	60.1%