

Option 2 Background Calculations

Table 1: Summary of AQMS

Branch	TV Labor Costs	% of Labor Costs	TV Leave Costs	Total Personnel Costs
Administrator's Office	\$205,874.43	36.86%	\$28,219.26	\$234,093.69
Air Surveillance	\$691,800.67	86.78%	\$118,515.29	\$810,315.96
Engineering & Compliance	\$2,128,252.06	98.50%	\$321,117.42	\$2,449,369.48
Planning	\$460,119.85	25.99%	\$58,821.23	\$518,941.08
Total	\$3,486,047.01		\$526,673.19	\$4,012,720.20

Total TV Percent of Personnel Costs	66.30%
TV Program Support Costs	\$957,578.64
TV Director's Office Withdraw Costs	\$265,216.18
TV Small Business Ombudsman Cost	\$85,241.47
Option 2 Total TV Cost	\$5,320,756.48
Percent of Total	66.66%

Table 2: Administrator's Office Summary by Position

Position	Title V Yes	Title V Partial	Non-Title V Eligible	Total
PA	\$0.00	\$107,164.01	\$0.00	\$107,164.01
ASIII	\$11,888.11	\$40,656.19	\$1,154.19	\$53,698.49
ASI	\$0.00	\$53,207.53	\$0.00	\$53,207.53 *
ESIII	\$3,585.00	\$40,430.87	\$22,705.02	\$66,720.89 *
MAIII	\$34,615.30	\$0.00	\$34,615.30	\$69,230.59 *
EVI	\$29,902.09	\$102,564.17	\$80,137.60	\$212,603.86
Total	\$79,990.50	\$344,022.77	\$138,612.10	\$562,625.37
Percent of Total	14.22%	61.15%	24.64%	

*Note, these numbers don't quite match up with the workload analysis due to changes made to each objective summary by Ali

Percent of "Title V Yes" to "Total of Title V Yes and Non-Title V Eligible"	36.59%
Total TV Cost	\$205,874.43

Table 3: Air Surveillance Branch Summary by Position

Position	Title V Yes	Title V Partial	Non-Title V Eligible	Total
ASII	\$0.00	\$33,038.00	\$1,237.29	\$34,275.29
ITII	\$0.00	\$38,303.11	\$1,777.63	\$40,080.74
ITII	\$0.00	\$43,704.14	\$698.19	\$44,402.33
ESIII	\$0.00	\$58,048.02	\$2,723.01	\$60,771.03
ECTIII	\$0.00	\$35,851.77	\$2,636.67	\$38,488.44
ESIV	\$0.00	\$82,292.37	\$0.00	\$82,292.37
EPMII	\$6,678.05	\$87,198.24	\$4,692.69	\$98,568.98
EII	\$58,152.46	\$11,988.68	\$0.00	\$70,141.14
EIV	\$66,528.55	\$13,715.49	\$0.00	\$80,244.04
EIV	\$66,416.34	\$13,692.35	\$0.00	\$80,108.69
LTIII	\$0.00	\$53,902.49	\$18,576.47	\$72,478.96
EPMI	\$27,614.01	\$55,253.73	\$2,005.49	\$84,873.22
EPMI	\$0.00	\$0.00	\$0.00	\$0.00
ESII	\$0.00	\$0.00	\$0.00	\$0.00
ACII	\$0.00	\$0.00	\$0.00	\$0.00
Total*	\$225,389.42	\$537,488.38	\$34,347.44	\$797,225.23
Percent of Total	28.27%	67.42%	4.31%	

* Excludes the \$90,000 for the PMI position

Percent of "Title V Yes" to "Total of Title V Yes and Non-Title V Eligible"	86.78%
Total TV Cost	\$691,800.67

Table 4: Engineering & Compliance Branch Summary by Position

Position	Title V Yes	Title V Partial	Non-Title V Eligible	Total
EPMII	\$15,898.88	\$67,671.92	\$184.87	\$83,755.66
EPMI	\$14,161.48	\$68,279.67	\$164.62	\$82,605.77
EPMI	\$12,497.37	\$62,689.61	\$84.80	\$75,271.78
EPMI	\$11,703.36	\$58,830.23	\$79.41	\$70,613.01
ASII	\$19,306.57	\$35,083.81	\$0.00	\$54,390.38
ASII	\$0.00	\$30,996.09	\$0.00	\$30,996.09
ASI	\$0.00	\$28,250.00	\$0.00	\$28,250.00
ASI	\$0.00	\$28,980.16	\$0.00	\$28,980.16
MAIII	\$17,711.49	\$36,138.37	\$0.00	\$53,849.86
PaIII	\$0.00	\$0.00	\$0.00	\$0.00
PaII	\$0.00	\$66,538.39	\$0.00	\$66,538.39
EVI	\$63,001.31	\$70,872.07	\$312.99	\$134,186.37
EIII	\$35,223.26	\$57,024.18	\$405.02	\$92,652.45
EIII	\$17,778.27	\$51,461.64	\$384.76	\$69,624.67
EIII	\$17,143.50	\$49,278.17	\$371.02	\$66,792.69
EIII	\$16,539.92	\$47,215.61	\$357.96	\$64,113.49
EIII	\$17,125.17	\$48,173.45	\$357.99	\$65,656.61
EIV	\$36,964.99	\$51,134.41	\$390.40	\$88,489.81
EIII	\$16,100.60	\$49,661.73	\$358.18	\$66,120.52
EIII	\$36,547.98	\$54,863.34	\$237.02	\$91,648.34
EIV	\$20,713.96	\$44,963.15	\$332.52	\$66,009.63
EIII	\$22,527.17	\$54,448.65	\$397.72	\$77,373.53
EIII	\$19,102.94	\$54,061.91	\$370.89	\$73,535.74
EIII	\$15,637.22	\$45,264.07	\$338.42	\$61,239.71
EIII	\$14,682.95	\$42,208.22	\$317.77	\$57,208.94
EII	\$38,088.10	\$46,079.82	\$344.52	\$84,512.44
EII	\$16,520.70	\$47,821.41	\$357.54	\$64,699.65
EII	\$13,515.64	\$38,852.62	\$292.51	\$52,660.76
EIII	\$18,366.88	\$47,656.99	\$356.60	\$66,380.47
ESIII	\$18,397.82	\$52,887.13	\$398.17	\$71,683.12
ESIII	\$15,464.54	\$46,346.68	\$334.68	\$62,145.90
ESIII	\$13,878.62	\$42,818.04	\$300.36	\$56,997.03
SECS	\$12,647.79	\$37,905.00	\$1,106.79	\$51,659.59
Total	\$587,248.51	\$1,564,456.54	\$8,937.51	\$2,160,642.56
Percent of Total	27.18%	72.41%	0.41%	

Percent of "Title V Yes" to "Total of Title V Yes and Non-Title V Eligible"	98.50%
Total TV Cost	\$2,128,252.06

Table 5: Planning Branch Summary by Position

Position	Title V Yes	Title V Partial	Non-Title V Eligible	Total
ESIV	\$3,149.77	\$120,187.48	\$4,199.69	\$127,536.93
ESIII	\$20,190.11	\$20,190.11	\$26,374.47	\$66,754.70
ESIII	\$0.00	\$53,342.18	\$0.00	\$53,342.18
ESIII	\$47,588.37	\$32,962.58	\$6,548.86	\$87,099.81
ESII	\$1,614.36	\$17,435.08	\$34,224.42	\$53,273.85
SECS	\$0.00	\$5,571.02	\$46,425.15	\$51,996.17
SECS	\$2,231.44	\$11,305.95	\$35,703.02	\$49,240.41
SECS	\$4,991.81	\$16,938.88	\$33,278.74	\$55,209.44
ECS	\$0.00	\$4,349.66	\$36,247.18	\$40,596.85
EPMII	\$1,418.17	\$50,014.10	\$11,345.35	\$62,777.62
EPMI	\$19,756.70	\$37,824.80	\$13,002.27	\$70,583.77
EPMI	\$886.76	\$44,337.86	\$65,670.71	\$110,895.32
PS	\$2,803.44	\$71,402.40	\$8,775.99	\$82,981.83
PIV	\$591.07	\$34,567.91	\$68,978.21	\$104,137.20
PIV	\$5,443.28	\$66,589.43	\$160,758.13	\$232,790.84
EIV	\$34,930.46	\$116,270.00	\$2,163.83	\$153,364.30
EIV	\$1,841.63	\$96,771.74	\$1,473.31	\$100,086.68
EIII	\$3,256.70	\$71,737.97	\$0.00	\$74,994.68
EII	\$1,617.31	\$50,181.40	\$0.00	\$51,798.71
EIV	\$36,112.62	\$19,842.10	\$8,333.68	\$64,288.40
EII	\$20,422.60	\$24,838.30	\$31,093.87	\$76,354.76
Total	\$208,846.60	\$966,660.97	\$594,596.89	\$1,770,104.46
Percent of Total	11.80%	54.61%	33.59%	

Percent of "Title V Yes" to "Total of Title V Yes and Non-Title V Eligible"	25.99%
Total TV Cost	\$460,119.85