

Draft estimated costs of implementing RGGI and related activities

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Program/Activity	Personnel	Estimated Cost	Notes
RGGI Cap and Trade <ul style="list-style-type: none"> • RGGI permits • Emissions tracking and account reconciliation • Offset administration and verification • Monitoring and verification • Enforcement • Coordination with other RGGI states on RGGI Implementation Issues 	Estimated 2 FTE's required to run entire program long term	\$150,000/yr.	AQM currently has one year of funding to hire one FTE for development of the program*
Other Climate Change Related Regulatory Program Development <ul style="list-style-type: none"> • Industrial sources • Mobile sources • Implementation of initiatives 	Difficult to estimate, given program design is currently undefined. For planning purposes, Estimated 3 FTE's	For planning purposes, Estimated \$250,000/yr.	Folding other sources into the cap and trade may yield efficiencies. Climate Change program may yield energy efficiency, ozone, PM _{2.5} and air toxics co-benefits.
RGGI Inc. <ul style="list-style-type: none"> • Leadership participation • Staff support • Dues • Research expenses 	0.5 FTE	\$100,000	Cost include RGGI Inc dues and expenses related to program development
Climate Registry	0.2 FTE	\$30,000	Cost includes Climate Registry dues, travel expenses, and some staff time
Climate Change Policy and Coordination <ul style="list-style-type: none"> • Revision of Action Plan for Reduction of Emissions • Measurement and reporting across agencies and sectors • Adaptation Planning • Interstate/Intrastate issues/coordination 	1.0 FTE	\$80,000	Cost anticipates hiring one FTE to spearhead Delaware's climate change efforts, working in cooperation with other branches of DNREC, other state agencies and the private sector.

Public Education	1.0 FTE	\$150,000	Costs for staff and expenses for public education related to climate change.
Finance/Accounting	??	??	Some additional workload in this area should be expected, albeit relatively minor.
Total	7.7+ FTE's	\$760,000+	

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* DNREC has allocated \$350,000 to climate change efforts (including one temporary position in AQM to begin the RGGI rule process) over the course of the next several years. Penalty monies shall be paid back to the Penalty Fund upon receipt of allowance revenue.