

METROPOLITAN WASHINGTON AIR QUALITY COMMITTEE
777 North Capitol Street, N.E.
Washington, D.C. 20002

DRAFT

Air Quality Planning
Work Program and Budget

July 1, 2007 through June 30, 2008

Prepared by

Metropolitan Washington Council of Governments
Department of Environmental Programs
Air Quality Section

I. Background

This document presents the work program for the Metropolitan Washington Air Quality Committee (MWAQC) to be carried out between July 1, 2007 and June 30, 2008. It describes the work to be carried out by the staff of the Metropolitan Washington Council of Governments (COG) that is directly funded in this work program, as well as the in-kind contributions of the state air quality management agencies from the District of Columbia, Maryland, and Virginia. The tasks outlined in this work program are designed to ensure a regional approach to meeting the federal health standards for ground-level ozone and fine particles in the Washington metropolitan region. Through the activities described for the coming year, several important steps will be taken towards improving the air quality of the region while simultaneously helping meet transportation needs in the Washington region consistent with air quality goals.

Certification of the Metropolitan Washington Air Quality Committee

The authority of MWAQC is derived from the certifications made by the Governors of Maryland and Virginia and the Mayor of the District of Columbia pursuant to Title I, "Provisions for Attainment and Maintenance of National Ambient Air Quality Standards," of the Clean Air Act Amendments of 1990 (section 174, 42 U.S. Code 7504).

Mission of Metropolitan Washington Air Quality Committee

The primary responsibilities of MWAQC are development of regional plans for meeting the federal health standards for the criteria pollutants for which the Washington, DC-MD-VA region has been designated nonattainment. The air quality plans developed by MWAQC are submitted to the States for incorporation in the State Implementation Plan for submittal to EPA.

Air Quality Classifications of the Washington Metropolitan Region

Eight-Hour Ozone Standard: EPA designated the metropolitan Washington region as moderate nonattainment for the 8-hour ozone standard in January 2004. The state implementation plan ("SIP") adopting all the requirements for moderate nonattainment areas is due in June 2007. The region has a deadline of June 15, 2010, to meet the 8-hour ozone standard.¹ The geographic scope of the region includes the Metropolitan Washington Region defined as follows: Montgomery, Prince George's, Frederick, Charles, Calvert Counties in Maryland; Fairfax County, Arlington County, City of Alexandria, City of Falls Church, City of Fairfax, Prince William County, Loudoun County, City of Manassas in Virginia; and the District of Columbia.

PM_{2.5} Standard ("Fine Particle") : EPA designated the metropolitan Washington region as nonattainment for the fine particulate standard, PM_{2.5}, in January 2005. The state implementation plan adopting all requirements for the fine particulate standard is due in 2010.² The geographic scope of the Washington region PM fine nonattainment area is the same as for the 8-hour ozone standard, with the exception of Calvert County, Maryland.

¹ Federal Register, Vol.69, no. 84, April 30, 2004, 23951-24000.

² Federal Register, Vol. 70, No. 3, January 5, 2005, 948-1018.

One-Hour Ozone Standard: The Washington region's air quality met the one-hour ozone standard by the region's deadline of November 2005, although EPA revoked the standard earlier in the year and, therefore, was no longer making findings of attainment for the one hour ozone standard.

Carbon Monoxide: The Washington region met the carbon monoxide standard in 19995. In 2004 a maintenance plan submitted to EPA demonstrated the standard will be maintained until 2016.

Membership on MWAQC

Membership on MWAQC consists of representatives from twenty-one member local governments within the non-attainment area, as well as the Directors or their designees from the state air quality management agencies and state transportation agencies, representatives of state legislatures, and the Chair of the National Capital Region Transportation Planning Board (TPB). MWAQC's bylaws allow for the expansion or contraction of MWAQC membership, depending on the geographic scope of the designated nonattainment area. Stafford County, Virginia, participated on MWAQC for the 1-hour ozone standard, but is not part of the 8-hour ozone nonattainment area.

Organizational Structure of MWAQC

MWAQC adopted by-laws which established a position of Chair and three Vice-Chairs, and it has several standing subcommittees or special supporting committees including an Executive Committee, a Technical Advisory Committee, and a Public Advisory Committee. The Technical Advisory Committee has several standing subcommittees: Conformity, Attainment Modeling, Forecasting, Emissions Inventory, and Local Government Initiatives Subcommittee.

Current officers of MWAQC are the Honorable Nancy Floreen, Chair, (Council, Montgomery County, MD), the Honorable David Snyder, Vice Chair (Falls Church City Council), the Honorable Leta Mach, Vice Chair (Council, City of Greenbelt), and the Honorable Phil Mendelson Vice Chair (Council, District of Columbia). Elections of officers were held on December 13, 2006, the last business meeting of the calendar year.

Interstate Air Quality Council

The Interstate Air Quality Council (IAQC) is a cabinet-level collaboration between the District of Columbia, the State of Maryland and the Commonwealth of Virginia, comprised of the secretaries of the environment and transportation. IAQC transmits air quality planning proposals and materials to MWAQC for review and consideration. MWAQC transmits proposed plans and reports to the IAQC for submittal by the Governors and the Mayor to EPA.

Staff Support to MWAQC

The lead role for administrative and technical support to MWAQC is held by the staff of the Metropolitan Washington Council of Governments. Major additional complementary technical staff support is provided by the staffs of the state air quality management agencies. During 1996, MWAQC established a Technical Advisory Committee (TAC) which formally broadened its staff support to include local government technical staff as well as staff representing the state transportation agencies. In 2007 Technical Advisory Committee is chaired by Stanley Tracey, Acting Director, Air Quality Division, District Department of the Environment, District of Columbia.

II. Summary of MWAQC Accomplishments During FY 2007

MWAQC's primary achievement in FY2007 was the completion and submittal of an 8-hour ozone State Implementation Plan for the Washington,DC-MD-VA Nonattainment Area to the states to submit to EPA. The plan demonstrates attainment of the 8-hour ozone standard by September 2009, a period that includes the last complete ozone season before the June 2010 deadline. The plan meets all the requirements for an area in Moderate category of nonattainment for the 8-hour ozone standard, including Reasonable Further Progress demonstration, adoption of controls to further reduce emissions, a Reasonable Available Control Measure (RACM) analysis, an attainment demonstration and Weight of Evidence analysis supporting the expected attainment; contingency plans for both 2008 Reasonable Further Progress and for 2009 attainment; and complete emissions inventories for base year 2002, and for 2008 and 2009.

- **Reasonable Further Progress (RFP) Analysis**

The SIP contains a Reasonable Further Progress demonstration that the region will reduce NO_x and VOC emissions between 2002-2008 by eighteen percent, three percent above the required fifteen percent reduction.

- **Control Strategy**

MWAQC adopted a strategy that is a combination of proposed regulatory measures and voluntary local government measures ("voluntary bundle"). The proposed regulatory measures include states' Clean Air Interstate Rules (CAIR), OTC Consumer Products Rules, OTC Portable Fuel Container rules that are consistent with model rules proposed by the Ozone Transport Commission, and a voluntary bundle of nonregulatory programs adopted by local governments, such as wind energy purchase, energy efficiency measures, and diesel retrofit programs.

- **Reasonably Available Control Measure (RACM) Analysis**

The SIP contains a list of over 200 control measures that were evaluated for their ability to reduce emissions in the region by May 2008, a year earlier than the 2009 deadline. Analysis of these measures is a requirement of the Clean Air Act and a component of the State Implementation Plan (SIP) for the 8-hour ozone standard.

- **Attainment Demonstration**

The SIP contains an attainment demonstration conducted by the Virginia Dept. of Environmental Quality (VADEQ) that demonstrates the region will meet the 8-hour ozone standard by September 2009. VADEQ, in consultation with the MDE, DCDOE, and MWCOG, was responsible for conducting Community Multi-scale Air Quality (CMAQ) modeling for the Washington, D.C. domain. VADEQ's modeling runs were done in coordination with the Ozone Transport Commission's modeling for the 12-state Ozone Transport Region, and with the Association for Southeastern Integrated Planning (ASIP) modeling, done for the southeastern states. Modeling centers included New York State Dept. of Environmental Conservation (NYS DEC), University of Maryland, Northeast States for Coordinated Air Use Management (NESCAUM) and VADEQ. Modeling inventories were developed, updated and shared among

the regional modeling centers and provided by MidAtlantic Air Regional Management Association (MARAMA) and Mid/Atlantic Visibility Union (MANE-VU). In addition, the SIP includes Weight of Evidence, a body of statistical analysis to demonstrate that air quality monitored data in the region supports the modeled results that the region will attain in 2009.

- **Emissions Inventory**

The SIP includes base-year 2002, and projection year inventories for 2008 and 2009. These inventories were used to demonstrate Reasonable Further Progress and attainment, respectively. The SIP also includes modeling inventories used for photochemical modeling. The final base year 2002 inventories were well documented in the SIP.

- **Local Government Initiatives**

A new committee, the Local Government Initiatives Subcommittee, was created in early 2006. MWAQC staff worked with the subcommittee to develop local air quality measures to be included in the SIP. Staff surveyed local governments for a list of programs to be included in the SIP. The results of the survey produced a draft bundle of local non-regulatory programs, such as wind energy and energy efficiency programs, that were included in the SIP in a “voluntary bundle” of measures. In addition to working with local governments, staff obtained technical assistance from consultants and from the National Renewable Energy Laboratory to develop protocols for estimating the emission reduction benefits of local energy efficiency and renewable energy measures.

MWAQC Committees

MWAQC met six times during the fiscal year. Continued operation of the MWAQC regional process throughout the year was possible due to the operation of the Executive Committee and the Technical Advisory Committee (TAC). The Executive Committee discussed issues and guided staff between full MWAQC meetings. The Executive Committee met once with the Interstate Air Quality Council (IAQC) and coordinated with them regarding MWAQC’s work program and accomplishments in 2006.

Citizen Support

MWAQC maintains an Air Quality Public Advisory Committee (AQPAC) in order to provide a conduit through which citizens can be briefed and comment on the actions before MWAQC. The AQPAC continued to provide comments on how regional air quality information could be made more accessible to the public audience.

During the period of July 2006 through June 2007, the Air Quality Public Advisory Committee (AQPAC) held eleven meetings. AQPAC commented to MWAQC about various issues during this period, including attainment modeling, Virginia mercury regulations, local non-regulatory measures, and the Potomac River Power Plant. AQPAC reviewed draft outreach materials for use in public hearings and workshops on the proposed ozone SIP. In October AQPAC hosted an Air Quality Town Meeting to discuss short-term and long-term proposals for reducing air

pollution in the region. AQPAC reported the results of the Town Meeting to MWAQC at the following meeting.

III. MWAQC Work Program Objectives, 2008

In the coming year the Washington, DC-MD-VA region will develop an air quality plan (SIP) to meet the fine particle standard (PM_{2.5}). The fine particle SIP is due to EPA in April 2008. The SIP document will include emissions inventories for PM fine, NO_x, and SO₂. for base year 2002 and projection year 2009, the attainment year; analysis of control measures, including a list of PM_{2.5} co-benefits of ozone controls; photochemical modeling and Weight of Evidence to demonstrate attainment by the 2009 deadline; contingency measures, and a Reasonably Available Control Measures (RACM) analysis. There may be additional requirements when EPA publishes its guidance for implementation of the PM_{2.5} NAAQS.

The core work program will also provide technical support for local government air quality initiatives.

Local Government Initiatives

In addition to the SIP work, there are three local government initiatives included in the work program, to be funded by existing local COG contributions allocated to regional air quality planning. These tasks have been developed in response to the local government members of MWAQC. They include three-five MWAQC strategic planning sessions on components of the SIP, technical support for local government voluntary measures, and an Air Quality Outreach program directed at providing better air quality information to the media.

Enhanced Public Outreach Effort

Staff will develop an air quality brochure about PM_{2.5} and programs proposed for reducing fine particle pollution in the Washington region. The brochure will be developed for use at public meetings and public hearings on the PM_{2.5} SIP in the fall of 2007. The Air Quality Public Advisory Committee (AQPAC) will host an Air Quality Town Meeting in the fall of 2007 to discuss proposals for reducing air pollution in the Washington region, both in the short term and long term.

Role of COG/MWAQC Staff

The lead role for administrative and technical support to MWAQC is held by COG/MWAQC staff. MWAQC staff will collaborate closely with the state air agencies will be necessary to develop projection inventories for the SIP, potential control measures, and calculation of necessary reductions needed to meet the standards. MWAQC staff will hold monthly calls with the state air agencies to coordinate work tasks and use of resources. As in the past, MWAQC staff will work closely with COG's Department of Transportation Planning staff on mobile emissions inventory and conformity issues.

MWAQC Meeting Frequency

Six MWAQC meetings are proposed during the 12-month period to present proposed plans, discuss policy implications, and to take actions such as approving draft State Implementation Plans for the region. MWAQC meetings are scheduled to occur as policy decisions are needed in the SIP process.

During the 12-month period, in addition to the six regular meetings, there will be three-five MWAQC work sessions. Each session will offer briefings and discussions of SIP-related issues in more depth than possible during MWAQC business meetings. The work sessions will be funded by local government contributions to MWAQC.

This document is intended to guide the activities of the MWAQC through the twelve month period from July 1, 2007 to June 30, 2008. In subsequent sections the reader will find detailed descriptions of the eight major work program areas that are included in this proposed work program. The eight major work areas are presented in more detail as tasks in the work program. The major work areas are as follows:

1. State Implementation Planning
2. Emissions Inventory Development
3. Attainment Modeling Coordination
4. Local Measures
5. Transportation Conformity
6. Public Participation
7. MWAQC/TAC Support
8. Program Management

Costs for each of the above tasks items are also included along with more detailed descriptions in Section IV of this document. Section V presents the Local Government Initiatives program. Section VI presents the proposed funding sources and projected budget for COG staff.

The states and COG staff will meet periodically to discuss the work program status once contracts have been executed. COG will report quarterly on expenses. With the consent of the Chair of MWAQC and/or the Executive Subcommittee, in consultation with the states and concurrence of the funding agencies, specific subtasks may be delayed, new tasks or subtasks added or substituted, or existing tasks or subtasks modified in scope. These actions would only take place as long as the integrity of the policy making process is maintained and EPA deadlines as interpreted by MWAQC are achieved.

IV. Proposed FY2008 Work Program Task Descriptions

1. State Implementation Planning FY2007 \$112,206

MWAQC will begin development of an air quality plan (SIP) to meet the fine particle standard (PM_{2.5}), which is due to EPA in April 2008. The SIP document will include emissions inventories for PM fine, NO_x, and SO₂. for base year 2002 and projection year 2009, the attainment year; analysis of control measures, including a list of PM_{2.5} co-benefits of ozone controls; photochemical modeling and Weight of Evidence to demonstrate attainment by the 2009 deadline; contingency measures, and a Reasonably Available Control Measures (RACM) analysis.

Specific SIP tasks are described below. Staff will brief Technical Advisory Committee (TAC) and MWAQC about EPA's new guidelines, rules and regulations as necessary.

- **Fine Particle Standard (PM_{2.5})**
The fine particle SIP will include base case 2002 and future year (2009) inventories, controlled and uncontrolled; evaluation and prioritization of control measures; RACM, contingency measures, and coordination of attainment modeling and weight of evidence. The EPA implementation guidance, not yet issued, could impose a requirement for preparing a Reasonable Further Progress analysis and plan.

Deliverables:

Draft Fine Particle SIP Draft
Public Hearings on Fine Particle SIP
MWAQC Approval of SIP

Deadline:

November 2007
January 2008
February/March 2008

2. Emissions Inventory Preparation FY2008 \$32,167

The inventories for PM planning have been developed by the states for attainment modeling. These include inventories for NO_x, PM and sulfur dioxide. The states and/or EPA may also require that the SIP contain inventories for ammonia and VOC, depending on research results and how significantly they contribute to fine particle pollution. Staff will prepare annual mobile inventories for the PM SIP using detailed meteorological inputs. Base year and projection year inventories were prepared in FY07. COG staff will use the base-year and attainment inventories created with data inventory data to calculate preliminary PM_{2.5} emissions reduction requirements.

Deliverables:

Deadline:

3. Attainment Modeling Coordination

FY2008

\$22,963

MWAQC staff will convene the Attainment Subcommittee to review and discuss the photochemical modeling for the Washington nonattainment region. The Regional Planning Organizations (Ozone Transport Commission, MidAtlantic Air Management Association) have developed projection inventories for photochemical modeling. Using these inventories, the regional modeling centers are modeling ozone, PM2.5 and regional haze for 2009 and 2018. Staff will track modeling developed by the Mid-Atlantic/Northeast Visibility Union (MANE-VU), Visibility Improvement State and Tribal Association of the Southeast (VISTAS) and the Ozone Transport Commission (OTC). VDEQ will coordinate with COG staff and the Modeling Subcommittee to model the Washington DC-MD-VA area domain for the PM2.5 attainment.

Staff will coordinate development of a modeling protocol, episode selection and other parameters needed to model the Washington, D.C.-MD-VA domain for the PM_{2.5} standard. The modeling protocol will be preliminary until EPA releases guidance for PM_{2.5} modeling.

Staff will participate and track larger scale modeling efforts supported by the Ozone Transport Commission and the Mid-Atlantic Regional Air Management Association. Staff will present significant policy issues involving the use of models for the Baltimore-Washington domain to TAC and MWAQC.

Deliverables:

Attainment Modeling Subcommittee Meetings
Report on PM Photochemical Modeling

Deadline:

Monthly
July 2007

4. Local Measures

FY2008

\$12,448

The objective of this task is to provide technical support to local government air quality initiatives, such as purchasing wind energy, retrofitting diesel school buses, use of low VOC-paints, and adoption and implementation of other innovative measures to reduce ozone-causing emissions. These initiatives will be expanded for the fine particle air quality plan.

FY2008

**5. Transportation Conformity/
Mobile Emission Analysis**

\$110,383

MWAQC staff will perform several tasks as part of the transportation/air quality conformity process. TPB will propose FY 2008 Transportation Improvement Program in the fall of 2007. Staff and the Conformity Subcommittee will review proposed transportation projects, amendments to the Transportation Improvement Plan, and review and participate in the air quality conformity analysis. Staff will provide regular briefings for the Transportation Planning Board (TPB) and TPB Technical Committee about EPA regulations and guidance as they apply to SIP planning in the Washington region. Staff will coordinate planning the air quality SIP schedule and the TPB TIP conformity schedule.

COG staff will develop inputs to the mobile emissions model and review MOBILE6.2 factors for the interim 8-hour ozone and PM conformity processes. Both interim conformity assessments will be completed by October 2007.

Deliverables:

Review and Comment on Transportation
Conformity Analysis
Prepare MOBILE6.2 inputs for PM2.5 SIP
Mobile inventories
Provide briefings and written reports to
TPB and TPB Tech.Ctte

Deadline:

July-September 2007
May-July 2007
As needed

FY2008

6. Public Participation

\$45,276

Staff will support the Air Quality Public Advisory Committee (AQPAC), an advisory committee to MWAQC, by attending meetings, providing administrative support, and briefing the committee on EPA regulations, air quality progress, air quality planning issues, and proposed actions of MWAQC. AQPAC will meet monthly except for August. Staff will respond to requests from the public and the media for air quality information.

The Air Quality Public Advisory Committee will host an Air Quality Town Meeting in October/November 2007 to discuss proposals for reducing fine particle pollution in the region.

Deliverables:

AQPAC meetings
Air Quality Town Meeting

Deadline:

Monthly, except for August
October 2007

Media and public outreach

As needed

FY2008

7. MWAQC/TAC Support

\$96,524

MWAQC Support includes staff support for MWAQC meetings, MWAQC Executive Committee and the Technical Advisory Committee meetings. MWAQC meetings are scheduled to occur as policy decisions are needed in the SIP process. MWAQC will meet to approve a draft SIP for public hearing, hear comments on the SIP and approve the final SIP for submittal to the states and to EPA.

The Technical Advisory Committee will meet monthly, with frequent subcommittee meetings. The Executive Committee will continue to meet monthly. Staff will also support the annual joint public meeting of the Governors of Maryland and Virginia, the Mayor of the District of Columbia, and the MWAQC Leadership called for in the MWAQC by-laws.

Deliverables:

MWAQC meetings (6)
MWAQC Executive Ctte Calls
Technical Advisory Ctte meetings
Joint Executives/MWAQC Meeting

Deadline:

July, Sept., Nov, Feb, Mar, June
Monthly
Monthly (no August meeting)
TBD

FY2008

8. Project Management

\$41,648

Staff develops the work program and prepares quarterly financial reports as part of project management. This task includes staff coordination with the State Air Agencies and MWAQC Budget Subcommittee to develop the work tasks and budget for the fiscal year. In addition, the staff will hold monthly coordination calls with the State Air Agencies to coordinate use of resources and progress on the SIP.

Staff uses computers extensively in performing analyses, completing written summaries, transmitting information via facsimile modem, downloading information from EPA's Technology Transfer Network, and the Internet for a variety of research needs. Contribution to computer support for project staff and management systems is accounted for in this task. Efforts to provide meeting materials on the Internet may also fall under this task.

Deliverables:

State Air Agency Coordination Calls
Quarterly expense reports and progress
Reports
Draft MWAQC FY 08 Work Program and
Budget

Deadline:

Monthly
Quarterly
October/Nov '07

V. Local Government Initiatives

The Local Government Initiatives program has been developed to reflect the needs of COG member local governments. The proposed FY2008 COG Budget includes funding allocated to regional air quality planning that is available for this purpose.

FY2008

- **MWAQC Work Sessions**

\$23,227

Several Work Sessions will be conducted on non-MWAQC meeting months. The sessions will be focused on discussions of SIP strategy leading to the components of the PM_{2.5} State Implementation Plan (SIP). Three Work Sessions are planned between July 2007 and June 2008. The Work Sessions are related to interim deliverables in the PM_{2.5} SIP process, including rate of progress calculations reports, discussion of control measures and attainment strategy.

Deliverables:

Three work sessions on SIP issues:

Deadline:

October, March, May

FY2008

- **Support for Local Government Voluntary Measures**

\$26,861

Local governments in the Washington region will continue to work on their commitments to reduce emissions. MWAQC staff will assist local governments to develop programs that will work as a region to reduce emissions. MWAQC staff will provide technical expertise, in cooperation with the states, to assist local governments in the development of strategies and programs to reduce emissions, and to provide a mechanism for calculating and reporting evidence of actions taken. SIP tasks will include coordination and documentation of voluntary measures and technical support for lead local government agencies developing innovative voluntary measures. Local voluntary measures include environmental performance contracting, gas can replacement programs, energy efficiency, renewable energy programs, such as purchase of wind energy, and climate change issues.

Deliverables:

Conference calls re new measures
Tracking sheet for estimating reductions
Meet local staff to discuss benefits
Calculations, other issues

Deadline:

As needed
Updated as needed
As needed

FY2008

- **Air Quality Outreach**

\$38,265

MWAQC leadership, COG/MWAQC Air Quality staff and COG Public Affairs staff will meet with the media, particularly environmental reporters and editorial boards, to inform them about air quality issues and progress. A consultant will develop brochures and outreach material for public meetings related to the air quality plan (SIP) and the comment period. In addition, staff will make periodic reports about the air quality and current trends to the COG Board of Directors, Chief Administrative Officers' Committee, and to member local governments as requested. Two newsletters will be produced to communicate with MWAQC members, new members, and the public about air quality planning. The goal of the outreach program will be to a better informed media that provides more factually accurate and balanced reporting on regional air quality progress. This task also covers COG staff time to respond to media inquiries or support the MWAQC Leadership in responding to media inquiries.

Deliverables:

Air Currents (newsletter)
Outreach brochure
Meetings with print media
Response to Media Inquires

Deadline:

Fall, Winter issues
September 2007
As needed
Ongoing

VI. Proposed Funding Sources and Projected Budget for COG Staff

The proposed MWAQC Work Program for FY2008 is a 12-month work program and budget for the period from July 1, 2007 to June 30, 2008.

The MWAQC bylaws adopted in October 2004 include a funding formula that allocates contributions to MWAQC by thirds, 1/3 from state air agencies, 1/3 from state transportation agencies, and 1/3 from local governments ((Table 1). The proposed budget for the core work program is a total of \$473,616. The state air agencies, the state and local departments of transportation and the Transportation Planning Board, and the Council of Governments will each contribute \$157,872. The budget and the one-third contributions are four percent higher than last year FY2007.

The local government initiatives program is proposed to use COG local funding already allocated to regional air quality planning in the COG FY 2008 budget for additional MWAQC work sessions, support for local measures to reduce air pollution, and air quality outreach to local governments, public and the media. The total proposed budget for local government initiatives is \$88,353. The sum of proposed budgets for the core program and local government initiatives is \$561,969. The amount is less than the approved FY2007 budget by \$63,256, due to completion of the nonroad transportation construction equipment survey project in FY 2007.

Table 2 presents a breakdown of cost by work program element, as was included in the enclosed work program task descriptions. Table 3 presents the allocation of COG staff time that is estimated to perform the tasks described in this document. These estimates provide funding or partial funding for the anticipated staff positions as shown in Tables 2. Tables 4 provides the staff time and cost of work program tasks by subtask.

Table 1
Proposed MWAQC Funding Contributions by Source FY 08

Source	Approved FY07	Proposed FY08	Change
COG	\$151,800	\$157,872	+\$6,072
State DOT/TPB	\$151,800	\$157,872	+\$6,072
State Air Agencies			
D.C.DOH	17,688	18,718	+\$ 720
MDE	69,675	72,462	+\$2,787
VDEQ	65,159	66,693	+\$2,565
States. Subtotal	\$151,800	\$157,872	+\$6,072
TOTAL	\$455,400	\$473,616	+\$18,216
Local Govt. Initiatives			
COG local funds	\$ 94,425	\$88,353	-\$ 6,072
COG /TPB	75,000		-\$75,000
SUBTOTAL Local Govt. Initiatives	\$169,425	\$88,353	-\$81,072
TOTAL	\$625,225	\$561,969	-\$63,256

Table 2
Proposed FY2008 Air Quality Work Program Tasks
(Breakdown of Costs by Type)

Work Program Tasks	COG staff (\$)	Consultants(\$)	Direct\$	Total Cost (\$)
1. SIP Development	107,631		4,575	\$112,206
2. Emissions Inventory Development	30,917		1,250	\$32,167
3. Attainment Modeling Coordination	21,913	0	1,050	\$22,963
4. Local Measures	11,448		1,000	\$12,448
5. Transportation Conformity/Mobile Emissions Analysis	105,746	0	4,637	\$110,383
6. Public Participation	42,026	0	3,250	\$45,276
7. MWAQC, TAC and Exec. Cttee Support	81,574	0	14,950	\$96,524
8. Project Management	40,654	0	994	\$41,648
TOTAL, Core	\$441,910		\$31706	\$473,616
Local Govt. Initiatives Budget				
MWAQC Work Sessions	19,727		3,500	\$23,227
Local Measures Support	25,861		1,000	\$26,861
AQ Reporting and Outreach	7,219	30,000	1,046	\$38,265
SUBTOTAL, Local Govt. Initiatives	\$52,807	30,000	\$5,546	\$88,353
TOTAL	\$494,716	\$30,000	\$37,252	\$561,969

Table 3
COG Staff Allocation – July 1, 2007 through June 30, 2008
(hours)

	Director of DEP	DEP/Air Plannin g Chief	DEP/ Senior Engineer	DEP/Air Planner II	DEP/Air Planner II	Consult ant	Financia l & Grant Manager	Public Affairs	Admin . Aide	Total
1. SIP Development		220	435	525	0		0		0	1180
2. Emissions Inventory Development	0	40	265	24	0		0	0	0	329
3. Attainment Modeling Coordination	0	60	100	65	0			0	0	225
4. Local Measures		32		96						128
4. Transportation Conformity	0	200	560	385	0		0	0	0	1145
5. AQPAC, Public Participation	0	132		68	220			0	40	460
6. MWAQC/TAC and Exec Cttee Support	48	268	80	304				0	140	840
7. Project Management	30	128	0	0			145		88	391
TOTAL. Core	78	1080	1440	1467	220		145	0	268	4,698
LOCAL GOVT. INITIATIVES										
1. MWAQC Strategic Planning Sessions	16	45		100					78	239
2. Local Measures Support	20	42		222						284
3. AQ Reporting & Outreach		40		24						64
SUBTOTAL, LOCAL GOVT. INITIATIVES		127		346					78	587

TOTAL	270	1207	1440	1813	1574		145	0	336	5,285
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Table 4. Air Quality Work Program Costs by Subtask, 7/1/07-6/30/08

Task/Subtask	Total Hours	Total \$	Total Direct costs	Total Project \$
I. SIP Development				
1. Revise SIP/Develop ROP	555	53,060	2,575	55,635
2. Control Measures	625	54,571	2,000	56,571
Subtotal, SIP Development	1,180	107,631	4,575	112,206
II. Inventory Preparation				
1. Develop PM2.5 Emissions Inventories for SIP, ROP	329	30,917	1,250	32,167
Subtotal, Inventory	329	30,917	1,250	32,167
III. Attainment Coordination				
1. Coordinate Attainment Strategies	225	21,913	1,050	22,963
Subtotal, Attainment Modeling	225	21,913	1,050	22,963
IV. Local Measures				
	128	11,448	1,000	12,448
V. Transp.Conformity/Mobile Em.				
1. Prepare Emissions Factors	505	46,019	2,325	48,344
2. Transportation Conformity Coord	640	59,727	2,312	62,039
Subtotal, Transp.Conform./Mob.Emm.	1,145	105,746	4,637	110,383
VI. Public Participation				
1. AQPAC Meetings (11)	224	19,278	1,250	20,528
2. Media and Public Outreach	236	22,748	2,000	24,748
Subtotal, Public Partic,Education	460	42,026	3,250	45,276
VII. MWAQC, TAC and Exec Ctte Support				
1. MWAQC Meetings (6)	404	37,394	11,000	48,394
2. Exec. Ctte Meetings (8)	96	12,305	750	13,055
3. TAC Ctte. Meetings (8)	300	26,429	3,200	29,629
4. EPA Region Coord/Consultation	40	5,446	0	5,446

Subtotal, MWAQC Support	840	81,574	14,950	96,524
VIII. Project Management				
1. Dev. Work Program & Billing	343	34,118	994	35,112
2. Quarterly Reports	48	6,536	0	6,536
Subtotal, Project Management	391	40,654	994	41,648
Total, Core	4,698	441,910	31,706	473,616
Local Govt. Initiatives				
1. MWAQC Workshops	239	19,727	3,500	23,227
2. Local Measures Support	284	25,861	1,000	26,861
3. AQ Reporting and Outreach	64	7,219	31,046	38,265
Subtotal, Local Govt Initiatives	587	52,807	35,546	88,353
TOTAL	5,285	494,717	67,252	561,969