

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

Air Quality Planning
Work Program and Budget

DRAFT

July 1, 2008 through June 30, 2009

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, 2008 and June 30, 2009. 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 1995. 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 David Snyder, 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 12, 2007, 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 2009 Technical Advisory Committee is chaired by Diane Franks, Air Quality Planning Program Manager, ARMA, Maryland Dept. of the Environment.

II. Summary of MWAQC Accomplishments During FY 2008

MWAQC's primary achievement in FY2008 was the completion and submittal of a PM_{2.5} State Implementation Plan for the Washington, DC-MD-VA Nonattainment Area to the states to submit to EPA. The plan demonstrates attainment of the PM_{2.5} standard by 2009, even though the monitors in the region demonstrated compliance with the annual PM_{2.5} standard in 2005 and 2006. Elements of the plan included adoption of controls to further reduce emissions, a Reasonable Available Control Measure (RACM) analysis, an attainment demonstration and Supplemental Measures supporting the continued attainment; contingency plans for 2009 and 2010; and complete emissions inventories for base year 2002, and for attainment year 2009.

- **Control Strategy**

MWAQC adopted a strategy that is a combination of proposed regulatory measures and voluntary local government measures (Supplemental Measures). The proposed regulatory measures include states' Clean Air Interstate Rules (CAIR), federal measures including the Heavy Duty Engine Rule (2007), the Heavy Duty Diesel Rule (2004) and Supplemental Measures that are 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 PM_{2.5} 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 PM_{2.5} standard by September 2009. VADEQ, in consultation with the MDE, DCDOE, and MWCOG, was responsible for conducting Community Multi-scale Air Quality (CMAQ) modeling over 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 additional statistical evidence 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 2009. Annual inventories for five components of PM_{2.5} were prepared, for NO_x, VOC, SO₂, NH₃, and PM direct. The SIP also includes modeling inventories used for photochemical modeling. The final base year 2002 inventories were well documented in the SIP in Appendix B.

- **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. The measures, called Supplemental Measures, are included as commitments by several local governments in the metropolitan Washington region.

MWAQC Committees

MWAQC met five 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.

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 2007 through June 2008 the Air Quality Public Advisory Committee (AQPAC) held eleven meetings. AQPAC commented to MWAQC about various issues during this period, including attainment modeling, the Potomac River Power Plant, and the Pepco Benning Road power plant. AQPAC reviewed a draft educational brochure on the SIP and PM_{2.5} for use in public hearings. In November AQPAC hosted an Air Quality Town Meeting to discuss “Particles and Climate Change: Integrated Strategies.” AQPAC reported the results of the Town Meeting to MWAQC at the following meeting.

III. MWAQC Work Program Objectives, 2009

In the coming year MWAQC will develop a multipollutant strategy for the Washington, DC-MD-VA region to address the daily fine particle standard, ozone and greenhouse gas emissions. Staff will analyze control strategies for multipollutants that evaluate measures in terms of benefits and timing of benefits. 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. The local governments initiatives funding provides technical support for local government SIP commitments for reporting and evaluation, support for developing local inventories for greenhouse gases based on the regional inventory and an Air Quality Outreach program directed at providing better air quality information to the media.

Enhanced Public Outreach Effort

For use in public meetings and events staff will develop brochures about energy efficiency measures and individual efforts to reduce greenhouse gases that will contribute to meeting regional and local greenhouse gas reduction goals as well as reducing precursors of fine particles in the region.

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 review and revise SIP inventories as needed for ozone and fine particles, 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

Five to six MWAQC meetings are proposed during the 12-month period to discuss EPA Unmonitored area modeling guidance for fine particles, proposed revisions to inventories or to plans as needed, to discuss policy implications of federal guidance and proposed revisions of National Ambient Air Quality Standards (NAAQS) for fine particles and ozone, and to take actions such as commenting on guidance, policies and potentially approving SIP revisions as needed for the region. MWAQC meetings are scheduled to occur as policy decisions are needed in the SIP process.

This document is intended to guide the activities of the MWAQC through the twelve month period from July 1, 2008 to June 30, 2009. 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 FY2009 Work Program Task Descriptions

1. State Implementation Planning FY2009 \$73,644

MWAQC will develop a multipollutant strategy for the Washington, DC-MD-VA region to address the daily fine particle standard, ozone and greenhouse gas emissions. Staff will analyze control strategies for multipollutants that evaluate measures in terms of benefits and timing of benefits.

The multipollutant measures analyzed for the regional strategy will be used in the future fine particle (24-hour) State Implementation Plan and to meet a future new ozone standard. In addition, the energy efficiency measures will be used in a regional action plan to reduce greenhouse gases and meet regional reduction targets.

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.

Multipollutant Strategy

Staff will develop a multipollutant strategy to reduce fine particles, ozone and greenhouse gases. Measures will be evaluated in terms of multipollutant benefits, costs and reasonableness of adoption and implementation.

Staff will analyze benefits from Energy Efficiency and Renewable Energy programs and projects (EERE) for inclusion in a fine particle SIP for credit. Staff will coordinate efforts with the state and local energy offices and state air quality agencies. Projects will be analyzed in terms of providing benefits for NO_x, SO₂, and CO₂.

Deliverables:

Evaluation of EERE measures

Deadline:

November 2008-March 2009

2. Emissions Inventory Preparation FY2009 \$41,538

Staff will refine PM direct and PM precursor inventories for 2009 as needed. These inventories, for NO_x, PM, and SO₂, will be refined in preparation for a plan addressing the 24-hour fine particle standard. Staff will research two other precursors, VOC and ammonia, and consult with the states if there is new evidence to support including these for fine particle controls and SIP planning.

Staff will provide refinements to the regional greenhouse gas emissions inventory, including emissions for NO₂, methane and refrigerants. Staff will develop inventories for target years as needed.

Deliverables:**Deadline:**

PM2.5 Emissions Revisions

February 2009

3. Attainment Modeling Coordination**FY2009****\$20,091**

The TAC Attainment Subcommittee will be called up to review and discuss EPA's guidance and tools for Unmonitored Area Analysis. An Unmonitored Area Analysis is required as part of the fine particle SIP, but was not included in the attainment modeling section because EPA had not yet finalized the guidance and software for Unmonitored Area Analysis. EPA is expected to finalize the guidance and the software in the next year.

Modeling for fine particles is conducted by Regional Planning Organizations such as the Ozone Transport Commission (OTC) and the Visibility Improvement State and Tribal Association of the Southeast (VISTAS) on a scale that includes the Northeast and Mid-Atlantic states as well as the Mid-West. Virginia Dept. of Environmental Quality is doing modeling for the Washington-Baltimore domain in parallel with the larger effort.

MWAQC staff will convene periodic meetings of the Attainment Subcommittee, consisting of state air agency modelers, to review and discuss the photochemical modeling for the Washington nonattainment region. Staff will participate in and track larger scale modeling efforts supported by the Ozone Transport Commission (OTC). Staff will present significant policy issues involving the use of models for the Baltimore-Washington domain to TAC and MWAQC.

Deliverables:**Deadline:**

Attainment Modeling Subcommittee Meetings

As Needed

4. Local Measures**FY2009****\$27,877**

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 of fine particles and greenhouse gases, 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 agencies developing innovative voluntary

measures. Staff will help with the measurement and evaluation of local measures to be included as voluntary and/or supplemental measures in the State Implementation Plans.

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

FY2009
\$100,000

MWAQC staff will perform several tasks as part of the transportation/air quality conformity process. Transportation Planning Board (TPB) will propose FY2009-2014 TIP and 2008 CLRP in June 2008. 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 conformity 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 conformity assessments will be completed by June 2008.

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:

June-July 2008
April-June 2008
As needed

6. Public Participation

FY2009
\$43,398

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.

Deliverables:

Deadline:

AQPAC meetings
Media and public outreach

Monthly, except for August
As needed

FY2009

7. MWAQC/TAC Support

\$120,937

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

FY2009

8. Project Management

\$46,131

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

Deadline:

Monthly
Quarterly

Draft MWAQC FY 10 Work Program and
Budget

October/Nov '08

MWAQC FY10 Work Program and Budget

March 2009 (MWAQC Adoption)

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.

FY2009

- **Technical Support for Climate Change Planning** **\$25,649**

Staff will provide technical support to a COG Climate Change Planning effort. Technical support will include refinement of a regional greenhouse gas inventory and analysis of measures to reduce greenhouse gases in the region.

COG staff will work with local governments to develop greenhouse gas emissions inventories that are consistent with the regional inventory. The regional method, which is a combination of bottom-up and a top-down approach, will provide a starting point for small jurisdictions that lack the staff and resources to collect data needed for some GHG inventory software packages. Technical workshops or seminars may be offered to introduce the process and tool to COG local government members.

Deliverables:

Support for meetings/reports
Tool for calculating Local Inventories
Training sessions

Deadline:

As needed
Jan-March 2009
March-June 2009

FY2009

- **Support for Local Government Voluntary Measures** **\$37,799**

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

FY2009

- **Air Quality Outreach**

\$37,216

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. 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. A newsletter 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)
 Meetings with print media
 Response to Media Inquires

Deadline:

Winter issue
 As needed
 Ongoing

VI. Proposed Funding Sources and Projected Budget for COG Staff

The proposed MWAQC Work Program for FY2009 is a 12-month work program and budget for the period from July 1, 2008 to June 30, 2009.

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 the same as last year FY2008.

The local government initiatives program is proposed to use COG local funding already allocated to regional air quality planning in the COG FY 2009 budget to support local measures to reduce air pollution and greenhouse gases, air quality outreach to local governments, public and the media. The total proposed budget for local government initiatives is \$100,664. The sum of proposed budgets for the core program and local government initiatives is \$574,280. The amount is two percent higher than the total for FY2008 due to the increase in the Local Government Initiatives budget.

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 FY08	Requested FY09	Change
COG	\$157,872	\$157,872	
State DOT/TPB	\$157,872	\$157,872	
State Air Agencies			
D.C.DOH	18,718	19,038	+\$ 320
MDE	72,462	71,001	-\$1,461
VDEQ	66,693	67,833	+\$1,140
States. Subtotal	\$157,872	\$157,872	0
TOTAL	\$473,616	\$473,616	0
Local Govt. Initiatives			
COG local funds	\$88,353	\$100,664	+\$12,311
SUBTOTAL Local Govt. Initiatives	\$88,353	\$100,664	+\$12,311
TOTAL	\$561,969	\$574,280	+\$12,311

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

Table 2

Work Program Tasks	COG staff (\$)	Consultants(\$)	Direct\$	Total Cost (\$)
1. SIP/Multipollutant Strategy Development	70,144		3,500	\$73,644
2. Emissions Inventory Development	41,038		500	\$41,538
3. Attainment Modeling Coordination	18,891	0	1,200	\$20,091
4. Local Measures	26,677		1,200	\$27,877
5. Transportation Conformity/Mobile Emissions Analysis	95,336	0	4,664	\$100,000
6. Public Participation	41,886		1,512	\$43,398
7. MWAQC, TAC and Exec. Ctte Support	108,137	0	12,800	\$120,937
8. Project Management	45,131	0	1,000	\$46,131
TOTAL, Core	\$447,240		\$26,379	\$473,616
Local Govt. Initiatives Budget				
Climate Change Meeting Support/Local Inventory Development	22,495		3,154	\$25,649
Local Measures Support	37,799		0	\$37,799
AQ Reporting and Outreach	13,716		23,500	\$37,216
SUBTOTAL, Local Govt. Initiatives	\$74,010		\$26,654	\$100,664
TOTAL	\$521,250		\$53,032	\$574,280

Table 3
COG Staff Allocation – July 1, 2008 through June 30, 2009 (Hours)

	Director of DEP	DEP/Air Planning Chief	DEP/ Senior Engineer	DEP/Air Planner II	DEP/Air Planner II	Consult ant	Financial & Grant Manager	Public Affairs	Admin Aide	Total
1. SIP Development		124	267	360	0		0		0	732
2. Emissions Inventory Development	0	48	356	24	0		0	0	0	428
3. Attainment Modeling Coordination	0	48	82	60	0			0	0	190
4. Local Measures		85		188						273
4. Transportation Conformity	0	140	610	256	0		0	0	0	1006
5. AQPAC, Public Participation	0	132		36	232			0	48	448
6. MWAQC/TAC and Exec Ctte Support	66	330	120	340				0	255	1114
7. Project Management	40	102	0	0			145		100	395
TOTAL. Core	108	1009	1436	1264	232		145	0	406	4,608
LOCAL GOVT. INITIATIVES										
1. Climate Change Meeting Support/Local Inventory Development	20	60		80					85	245
2. Local Measures Support	32	100		225						357
3. AQ Reporting & Outreach		68		54						122
SUBTOTAL, LOCAL GOVT. INITIATIVES		228		359					85	724
TOTAL	158	1237	1436	1623	232		145	0	491	5,330

Table 4. Air Quality Work Program Costs by Subtask, 7/1/08-6/30/09

Task/Subtask	Total Hours	Total \$	Total Direct costs	Total Project \$
I. SIP Development				
1. Revise SIP/Develop ROP	284	27,899	2,500	30,399
2. Control Measures	468	42,245	1,000	43,245
Subtotal, SIP Development	752	70,144	3,500	73,644
II. Inventory Preparation				
1. Develop PM2.5 Emissions Inventories for SIP, ROP	428	41,038	500	41,538
Subtotal, Inventory	428	41,038	500	41,538
III. Attainment Coordination				
1. Coordinate Attainment Strategies	190	18,892	1,200	20,092
Subtotal, Attainment Modeling	190	18,892	1,200	20,092
IV. Local Measures	273	26,677	1,200	27,877
V. Transp.Conformity/Mobile Em.				
1. Prepare Emissions Factors	412	38,243	2,325	40,568
2. Transportation Conformity Coord	594	57,093	2,339	59,432
Subtotal, Transp.Conform./Mob.Emm.	1,006	95,336	4,664	100,000
VI. Public Participation				
1. AQPAC Meetings (11)	208	18,281	750	19,031
2. Media and Public Outreach	240	23,605	765	24,370
Subtotal, Public Partic,Education	448	41,886	1,515	43,401
VII. MWAQC, TAC and Exec Ctte Support				
1.MWAQC Meetings (6)	562	53,368	9,500	62,868
2. Exec. Ctte Meetings (8)	114	14,693	500	15,193
3. TAC Ctte. Meetings (8)	366	31,989	2,800	34,789
4. EPA Region Coord/Consultation	72	8,087	0	8,087

Subtotal, MWAQC Support	1114	108,137	12,800	120,937
VIII. Project Management				
1. Dev. Work Program & Billing	347	38,465	1,000	39,465
2. Quarterly Reports	48	6,666	0	6,666
Subtotal, Project Management	395	45,131	1,000	46,131
Total, Core	4,606	447,240	26,379	473,616
Local Govt. Initiatives				
1. Climate Change Meeting Support/Local Inventory Development	245	22,495	3,154	25,649
2. Local Measures Support	357	37,799	1,000	37,799
3. AQ Reporting and Outreach	122	13,716	23,500	37,216
Subtotal, Local Govt Initiatives	724	74,010	26,654	100,664
TOTAL	5,330	521,250	53,032	574,282