

DRAFT

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

Air Quality Planning
Work Program and Budget

January 1, 2005 through June 30, 2006

Prepared by

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

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I. Background

This document presents the work program for the Metropolitan Washington Air Quality Committee (MWAQC) to be carried out between January 1, 2005 and June 30, 2006, eighteen months. 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 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

One-Hour Ozone Standard: Under the Clean Air Act Amendments, the metropolitan Washington region was classified as a serious non-attainment area for ground-level ozone. The region was provided a deadline of 1999 for meeting the federal health standard. In January 2001 EPA approved the region's attainment demonstration, post-1996 rate-of-progress plan and attainment date extension to November 15, 2005. In July 2002 the U.S. Circuit Court of Appeals for the District of Columbia remanded EPA's approval of the Washington region's SIP back to EPA. In January 2003 EPA reclassified the region as a severe nonattainment area. The region was required to submit a new state implementation plan adopting all the requirements for severe nonattainment areas. The plan was submitted to EPA in two stages, September 2003 and March 2004. The region has a deadline of November 15, 2005, to meet the one-hour ozone standard, but EPA proposes to revoke the one-hour ozone standard on July 15, 2005, when the 8-hour ozone standard becomes effective.¹

¹ Federal Register, Vol 67, no. 219, November 13, 2002, 68805-68814.

Carbon Monoxide: Portions of the region were also classified as non-attainment for carbon monoxide until 1995, when the regional plan prepared by MWAQC demonstrated attainment of the carbon monoxide standard and further demonstrated that the standard could be maintained for at twelve years beyond 1995. In 2004 a maintenance plan submitted to EPA demonstrated the standard will be maintained until 2016.

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 2007. The region has a deadline of June 15, 2010, to meet the 8-hour ozone standard.²

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 2010.³ The proposed workplan for 2005-2006 does not include planning tasks to meet attainment of the fine particle standard. The geographic scope of the Washington region PM fine nonattainment area does not include Stafford County, VA or Calvert County, MD, which were included in the 1-hour ozone standard nonattainment area designation.

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, participates 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, and Emissions Inventory.

Current officers of MWAQC are the Honorable Dana Kauffman, Chair, (Fairfax County Board of Supervisors), the Honorable Nancy Floreen, Vice Chair, (Montgomery County Council), Honorable Phil Mendelson, Vice-Chair (Council, District of Columbia), and the Honorable David Snyder, Vice Chair (Falls Church City Council). Elections of officers were held on December 15, 2004, the last business meeting of the calendar year.

² Federal Register, Vol.69, no. 84, April 30, 2004, 23951-24000.

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

Interstate Air Quality Council

The Interstate Air Quality Council 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. Beginning in 2005, the Technical Advisory Committee is chaired by a State Air Agency Program Director.

II. Summary of MWAQC Accomplishments During FY 2004-05

MWAQC's primary achievements in FY2004-05 were completion of a "Severe Area SIP," submitted to the states and EPA in March 2004, completion of revised bylaws and changes to the MWAQC structure to allow greater regional cooperation in planning for the 8-hour ozone standard, and development of a MidCourse Review of progress towards achieving the one-hour ozone standard in the region. Achievements also include development of a list of priority control measures for the 8-hour ozone standard and development of projection inventories for 8-hour ozone (2005, 2008, 2009).

- **Severe Area SIP, Partial Approval**

State Implementation Plan (SIP) meeting the Clean Air Act requirements for a severe nonattainment area for the one-hour ozone standard. This plan addresses EPA's requirements for the Washington region as stated in the reclassification notice January 24, 2003. In the Federal Register notice of reclassification, the region was given the deadline of March 1, 2004 to submit a state implementation plan (SIP) to meet the requirements for a severe nonattainment area for the one-hour standard. The Severe Area SIP was submitted in two stages: the first stage in late August-early September 2003 and the second stage by March 1, 2004. In January 2005 EPA proposed approval of the Rates of Progress demonstrations and control measures included in the Severe Area SIP for the one-hour ozone standard.⁴ EPA is expected to approve the attainment demonstration portion of the SIP in early 2005.

- **MWAQC Bylaws Revision**

From June to September staff worked closely with the states and MWAQC officers to revise the MWAQC bylaws to improve MWAQC's effectiveness for future air quality planning. MWAQC officially adopted the revised bylaws in October 2004. Important changes to the MWAQC process include 1) creation of a cabinet level Interstate Air Quality Council, 2) clarification of MWAQC authority and mission, 3) change in chairing the MWAQC Technical Advisory Council (TAC) and 4) adding an MWAQC budget allocation funding formula (1/3 from COG, 1/3 from state air agencies, and 1/3 from transportation agencies).

The Interstate Air Quality Council (IAQC) consists of state secretaries of transportation and environment for Maryland, Virginia, and the District of Columbia. It was created to develop interstate consensus on broad regional policies relating to air quality attainment. The IAQC may transmit air quality planning proposals, schedules or identify major control strategies to MWAQC for its review and consideration. MWAQC will transmit proposed air quality plans and interim products to the Council.

- **MidCourse Review**

In December MWAQC approved a MidCourse Review which assesses the region's progress towards attainment of the one-hour ozone standard. The analysis included several findings indicating that the region is making steady progress towards attainment. For one, the geographic area represented by the nonattaining monitors has decreased dramatically between 1990 and 2004.

⁴ Federal Register, No. 70, No. 8, January 12, 2005, 2085-2101.

Secondly, the number of ozone exceedances per high temperature days has decreased due to reduced emissions levels. Transport, however, continues to significantly limit progress towards attainment. It is hoped that the federal rule requiring states to limit nitrogen oxide emissions from power plants in the Midwest (NOx SIP Call) will have the effect of reducing transport by November 2005.

- **Planning for the 8-Hour Ozone Standard**

EPA designated the region as moderate nonattainment for the 8-hour ozone standard in 2004. MWAQC's Technical Advisory Committee began review potential control measures to meet the standard by 2010. The Control Measures Workgroup established a list of priority measures for the states to consider implementing well in advance of 2007, the date when the attainment plan (SIP) is due. The Emissions Inventory Subcommittee developed projection inventories for a Reasonable Further Progress plan due in 2006.

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 was actively engaged during the year in negotiating revisions to MWAQC's bylaws. Chair Tom Dernoga briefed the Metropolitan Washington Council of Governments Board of Directors about the negotiations during the process, which was completed in October 2004 with approval of the revised bylaws.

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 2004 through June 2005, the Air Quality Public Advisory Committee (AQPAC) held ten meetings. AQPAC commented to MWAQC about various issues during this period, including control measures for the 8-hour ozone standard, safety of portable fuel containers, concern about future mobile emissions from the region's transportation plan, and the Maryland legislature's failure to adopt Section 185 fee penalty legislation. AQPAC sent a letter to the Maryland Governor, legislature and cabinet secretaries urging them to support adoption of the fee penalty legislation. AQPAC had presentations from COG's Department of Transportation Planning staff on alternative scenario planning and its affect on transportation and land use, and a presentation about the Potomac River Generation Station. AQPAC revised its bylaws and adopted the revised version in January 2005.

III. MWAQC Work Program Objectives, 2005-2006

The Washington, DC-MD-VA region begins 2005 with two new air quality challenges, meeting the 8-hour ozone and the PM_{2.5} attainment deadlines by 2010. Last year the Washington region was designated as a moderate nonattainment area for the 8-hour ozone standard and in January 2005, was designated nonattainment for the PM_{2.5} standard. The 8-hour ozone SIP is due in June 2007.

Air quality planning for the next eighteen months will be focused on producing the technical analysis needed to develop a regional strategy to meet the new 8-hour ozone standard. Two critical tasks will be development of projection emissions inventories essential for determining the regional air strategy, and developing broad, regional control measures that can be implemented by the states as soon as possible, before the 2007 SIP deadline. The first requirement for the 8-hour ozone standard is the Reasonable Further Progress (RFP) SIP due December 2006. Staff plans to have a draft RFP by early 2006.

Staff will also support attainment modeling work being conducted by the Virginia Dept. of the Environment for the Washington, DC-MD-VA domain. Although EPA has not yet published guidance for attainment modeling or Reasonable Further Progress, MWAQC staff is already on an aggressive schedule to complete a Reasonable Further Progress SIP before the December 2006 deadline. The Reasonable Further Progress SIP will demonstrate the region's progress towards achieving the 8-hour standard and it will establish a new mobile emissions budget for transportation conformity.

Supplemental Work Program

In addition to the SIP work, there are three supplemental tasks 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 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.

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

Seven MWAQC meetings are proposed during the 18-month period to present results and policy implications from the on-going technical work. MWAQC meetings are scheduled around completion of interim products for the Reasonable Further Progress SIP and anticipated action by MWAQC.

During the 18-month period, in addition to the seven regular meetings, there will be five MWAQC strategic planning sessions. Each session will be focused on a component of the first 8-hour SIP, the Reasonable Further Progress SIP, and the reports associated with those components. The strategic planning sessions will be funded by supplemental local government contributions to MWAQC.

This document is intended to guide the activities of the MWAQC through the eighteen month period from January 1, 2005 to June 30, 2006. In subsequent sections the reader will find detailed descriptions of the seven major work program areas that are included in this proposed work program. The seven major work areas are presented in more detail as tasks in the work program. The major work areas are as follows:

1. Emissions Inventory Development
2. Control Measure Evaluation (8-Hour Ozone Standard)
3. Attainment Modeling Coordination
4. Transportation Conformity
5. Public Participation
6. MWAQC/TAC Support
7. 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 Supplemental Work 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 2005-FY2006 Work Program Task Descriptions

1. Emissions Inventory Preparation	<u>2005</u>	<u>FY2006</u>
	\$37,567	\$70,369

Projection emission inventories will be needed for 2005 and 2008 for the Reasonable Further Progress (RFP) SIP and for 2009 for attainment modeling. Staff will closely coordinate with the MWAQC TAC Emissions Inventory Subcommittee to develop these inventories using growth factors on a county by county basis for the Metropolitan Washington region. An effort will be made to improve the accuracy of county-specific growth factors for area source emissions. Approximately thirty percent of the effort on emissions inventories will be focused on establishing mobile emissions inventories for 2008 and 2009. The 2008 inventory is needed for the Reasonable Further Progress SIP; the 2009 inventory is needed for the attainment SIP due in 2007.

Deliverables:	Deadline:
Report on Reasonable Further Progress Inventories for 2005 and 2008 Emissions Reduction Requirements For Reasonable Further Progress,2008	March /April 2005
	June 2005

2. Control Measure Evaluation (8-Hr Ozone Standard)	<u>2005</u>	<u>FY2006</u>
	\$31,798	\$87,458

MWAQC staff will evaluate control measures for different criteria to determine the best candidate measures for Reasonable Further Progress and for attainment for the 8-hour standard. Working with a Control Measure Workgroup, staff will develop a new list of measures for the 8-hour standard that includes suggestions from the state air agencies, the Technical Advisory Group, and the Air Quality Public Advisory Committee (AQPAC). Staff will attempt to make an early identification of potential measures requiring regulatory action so that the states will have sufficient lead time to initiate the process Before the 2007 SIP deadline. About forty percent of the staff effort will be spent on identifying mobile-related control measures, adjusting mobile emissions inventories to calculate rates of progress, and setting an 8-hour mobile emissions budget for the Reasonable Further Progress SIP due in 2006.

Staff will brief TAC and MWAQC about EPA's new guidelines, rules and regulations as necessary.

Deliverables:	Deadline:
Early Action Control Measure Report	March 2005
Draft Control Measure Prioritization Report	April 2005
Final Control Measure Prioritization Report	June 2005
Preliminary Control Strategy Report	August 2005

Draft 8-Hour Ozone SIP Template
 Draft SIP Approved for Public Hearings
 MWAQC Approval of SIP

December 2005
 March 2006
 July 2006

	<u>2005</u>	<u>FY2006</u>
3. Attainment Modeling Coordination	\$17,021	\$22,135

MWAQC staff will convene the Attainment Subcommittee to review and discuss the photochemical modeling for the Washington nonattainment region. During this period the Regional Planning Organizations (Ozone Transport Commission, MidAtlantic Air Management Association) are developing projection inventories for use in photochemical modeling for 8-hour ozone, PM2.5 and regional haze for 2009 and 2018. The multipollutant inventories are being created on a broad, national scale. Staff will coordinate use of broad inventories 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), to develop an inventory for modeling the Washington DC-MD-VA area domain for the 8-hour ozone 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 8-hour ozone standard.

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:	Deadline:
Attainment Modeling Subcommittee Meetings	Monthly
Report on 8-Hour Ozone Inventories And Photochemical Modeling	October 2005

	<u>2005</u>	<u>FY2006</u>
4. Transportation Conformity/ Mobile Emission Analysis	\$50,000	\$92,436

MWAQC staff will perform several tasks as part of the transportation/air quality conformity process. TPB will propose FY 2006 Transportation Improvement Program in the fall of 2005. 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 conformity in the Washington region. Staff will coordinate planning the air quality SIP schedule and the TPB TIP conformity schedule.

Deliverables:	Deadline:
Review MOBILE6.2 inputs to conformity	February-July 2005
Comment on Transportation Conformity Analysis	July-September 2005

	<u>2005</u>	<u>FY2006</u>
5. Public Participation	\$20,179	\$65,425

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.

Deliverables:	Deadline:
AQPAC meetings	Monthly, except for August

	<u>2005</u>	<u>FY2006</u>
6. MWAQC/TAC Support	\$80,148	\$34,385

MWAQC Support includes staff support for MWAQC meetings, MWAQC Executive Committee and the Technical Advisory Committee meetings. As the staff will be focused on developing the technical basis for the SIP during this period, there will be fewer policy actions required by MWAQC. The MWAQC meetings are scheduled to hear progress reports and to approve interim products for the Reasonable Further Progress plan (SIP) due in 2006. 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:	Deadline:
MWAQC meetings (7)	Feb, May 2005 (FY05)
MWAQC Executive Ctte Calls	July, Sept., Nov, Mar, May (FY 06)
Technical Advisory Ctte meetings	Monthly
Joint Executives/MWAQC Leadership Event	Monthly (no August meeting)
	TBD

	<u>2005</u>	<u>FY2006</u>
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7. Project Management

\$15,852 \$42,429

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 use 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

MWAQC FY05-06 Work Program and Budget
Draft MWAQC FY 07 Work Program and
Budget

Deadline:

Monthly

Quarterly
February 2005 (MWAQC Adoption)

October 2005

V. Supplemental Work Program

A supplemental work program has been developed to reflect the needs of COG member local governments. The FY2005 and proposed FY 2006 COG Budget includes funding allocated to regional air quality planning that is available for this purpose.

	<u>2005</u>	<u>FY2006</u>
• MWAQC Strategic Planning Sessions	\$5,000	\$12,000

Several strategic planning sessions will be conducted on non-MWAQC meeting months. The sessions will be focused on discussions of SIP strategy leading to the approval of components of the first 8-hour ozone SIP, the Reasonable Further Progress SIP. Five strategic planning sessions are planned during the 18-month period; two will be held between January and June, 2005, and three will be held between July 2005 and June 2006. The strategic planning sessions are related to interim deliverables in the SIP process, including strategies for control measures and demonstration of rate of progress and for demonstration of attainment for the 8-hour ozone standard.

Deliverables:	Deadline:
Five planning sessions on SIP strategy issues	FY 2005: April, June FY 2006: October, 2005, February, May 2006

	<u>2005</u>	<u>FY2006</u>
• Support for Local Government Voluntary Measures	\$10,500	\$20,000

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 and renewable energy programs, such as purchase of wind energy.

Deliverables:	Deadline:
Conference calls re new measures	As needed
Tracking sheet for estimating reductions	Updated as needed
Meet local staff to discuss benefits	
Calculations, other issues	As needed

<u>2005</u>	<u>FY2006</u>
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- **Air Quality Outreach**

\$17,500

\$58,000

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. The regions' Public Information officers' Committee will be convened and briefed about regional air quality issues and engaged in designing and implementing an outreach effort to the media. 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. 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:

Public Info. Officers Ctte briefing
Meetings with print media
Event for media
Response to Media Inquires

Deadline:

April 2005, other TBD
May 2005
End of 2005 ozone season (Sept/Oct)
Ongoing

VI. Proposed Funding Sources and Projected Budget for COG Staff

The proposed MWAQC Work Program for FY2006 is an 18-month work program and budget that incorporates changes resulting from the reorganization of MWAQC and its mission. The proposed work program and budget covers the period from January 1, 2005 to June 30, 2006. The work program is being revised for the second half of FY2005 and for the entire FY 2006 period to address the new initiatives resulting from adoption of the revised MWAQC bylaws October 2004.

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 state air agencies have indicated they are able to contribute \$151,800 collectively for FY 2006, the same level as FY 2005. Based on the state air agencies' contribution, the proposed budget for the 18-month period is a total of \$667,200, the sum of a FY2006 12-month budget of \$460,400 and ½ of the FY06 proposed amount, \$206,800, for the first 6 months of 2005 (second half of FY2005).

The supplemental work program is proposed to use COG local funding already allocated to regional air quality planning in the COG FY 2006 budget for additional MWAQC strategic planning sessions, support for local measures to reduce air pollution, and air quality outreach to local governments and the media.

Tables 2 and 3 present a breakdown of cost by work program element, as was included in the enclosed work program task descriptions. Tables 4 and 5 present the allocation of COG staff time by professional/support staff person 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 and 3. Tables 6 and 7 provide the staff time and cost of work program tasks by subtask.

Table 1
Proposed MWAQC Funding Contributions by Source FY 05-2006

Source	6 months	12 months	18 months
	FY05* (1/1/05-6/30/05)	Requested FY06	Total 18-month Funding
COG	\$ 75,900	\$151,800	227,700
State DOT/TPB	\$ 50,000	\$151,800	\$201,700
State Air Agencies			
D.C.DOH			
MDE			
VDEQ			
States. Subtotal	\$ 75,900	\$151,800	\$227,700
Carryover 2005 (7/1/01-12/31/04)	\$ 5,000	\$ 5,000	\$ 10,000
TOTAL	\$ 206,800	\$460,400	\$667,200
Supplemental Budget			
**COG local carryover FY2004	\$12,900	\$12,900	\$25,800
COG local funds	\$20,100	\$77,100	\$97,200
SUBTOTAL SUPPLEMENTAL	\$33,000	\$90,000	\$123,000

*** FY05 funding has been provided to COG. State DOT/TPB and State Air Agency amounts are unchanged. COG local dollars have been reallocated to fund supplemental tasks, but the total is unchanged.**

****COG local contribution for special consultant tasks was not completely spent.**

**Table 2:
Proposed 6-month FY2005 Air Quality Work Program Tasks**

Work Program Tasks	COG staff (\$)	Consultants	Direct\$	Total Cost (\$)
1. Emissions Inventory Development	26,782		785	\$37,567
2. Control Measure Evaluation (SIP)	31,046		750	\$31,798
3. Attainment Modeling Coordination	16,521		500	\$17,021
4. Transportation Conformity/Mobile Emissions Analysis	48,035		1,965	\$50,000
5. Public Participation	19,429		750	\$20,179
6. MWAQC, TAC and Exec Ctte Support	28,885		5,500	\$34,385
7. Project Management	13,602		2,250	\$15,852
TOTAL	184,300	10,000	12,500	\$206,800
Supplemental Budget				
S1.MWAQC Strategic Planning Sessions	4,488		512	\$5,000
S2. Local Measures Support	9,748		752	\$10,500
S3. AQ Reporting and Outreach	16,888		612	\$17,500
SUBTOTAL SUPPLEMENTAL	31,313		1,687	\$33,000

**Table 3:
Proposed 12-month FY2006 Air Quality Work Program Tasks**

Work Program Tasks	COG staff (\$)	Consultants(\$)	Direct\$	Total Cost (\$)
1. Emissions Inventory Development	49,528	20,000	841	\$70,369
2. Control Measure Evaluation (SIP)	85,987		1,471	\$87,458
3. Attainment Modeling Coordination	21,626		509	\$22,135
4. Transportation Conformity/Mobile Emissions Analysis	89,936		2,500	\$92,436
5. Public Participation	64,151		1,274	\$65,425
6. MWAQC, TAC and Exec. Ctte Support	67,136		13,012	\$80,148
7. Project Management	37,608		4,821	\$42,429
TOTAL	415,973	20,000	24,428	\$460,400
Supplemental Budget				
MWAQC Strategic Planning Sessions	11,318		682	\$12,000
Local Measures Support	19,289		711	\$20,000
AQ Reporting and Outreach	56,973		1,027	\$58,000
SUBTOTAL, SUPPLEMENTAL	87,670		2,320	\$90,000

Table 4
COG Staff Allocation – January 1, 2005 through June 30, 2005
(in hours)

	Director of DEP	DEP/Air Planning Chief	DEP/Senior Engineer	DEP/Air Planner II	DEP/Air Planner II	Consultant	Financial & Grant Manager	Public Affairs	Admin. Aide	Total
1. Emissions Inventory Develop		80	165	60	0	133	0		0	438
2. Control Measure Evaluation (SIP Coordination)	0	99	113	119	40		0	0	0	371
3. Attainment Modeling Coordination	0	44	90	64	0			0	0	198
4. Transportation Conformity	40	142	182	162	0		0	0	0	526
5. Public Participation	0	56	0	64	90			0	64	274
6. MWAQC/TAC and Exec Cttee Support	16	84	72	88	34		0	0	64	358
7. Project Management	12	52	0	0			36		56	156
TOTAL	68	557	622	557	164	133	36	0	184	2,321
SUPPLEMENTAL WORK PROGRAM										
1. MWAQC Strategic Planning Sessions		15	18	20						53
2. Local Measures Support		36	38	38						112
3. AQ Reporting & Outreach		46	58	65	40					209
SUBTOTAL SUPPLEMENTAL		97	114	123	40					374

Table 5
COG Staff Allocation – July 1, 2005 through June 30, 2006
(in hours)

	Director of DEP	DEP/Air Planning Chief	DEP/Senior Engineer	DEP/Air Planner II	DEP/Air Planner II	Consultant	Financial & Grant Manager	Public Affairs	Admin. Aide	Total
1. Emissions Inventory Develop	16	172	320	0	0		0		0	508
2. Control Measure Evaluation (SIP Coordination)	0	212	212	550	150	267	0	0	0	1391
3. Attainment Modeling Coordination	0	48	148	62	0			0	0	258
4. Transportation Conformity	80	195	430	312	0		0	0	0	1,017
5. Public Participation	0	80	0	140	471			24	148	923
6. MWAQC/TAC and Exec Cttee Support	32	184	158	190	68		0	0	248	880
7. Project Management	32	104	0	0			172		128	436
TOTAL	160	995	1268	1254	689	267	172	24	524	5,413
SUPPLEMENTAL WORK PROGRAM										
1. MWAQC Strategic Planning Sessions		32	50	56						138
2. Local Measures Support		66	78	82						226
3. AQ Reporting & Outreach		138	204	394						736
SUBTOTAL SUPPLEMENTAL		236	332	532	0					1,100

Table 6. Air Quality Work Program Costs by Subtask, 1/1/05-6/30/05

Task/Subtask	Total Hours	Total \$	Total Direct costs	Total Project \$
I. Inventory Preparation				
1. Update 2002 Periodic Emissions Inventory	305	26,782	785	27,567
2. Consultant	133		10,000	10,000
Subtotal, Inventory	305	26,782	10,785	37,567
II. Control Measure Evaluation				
1. Revise SIP/Develop ROP	235	19,763	750	20,518
2. Identify New Measures	136	11,278	0	11,278
Subtotal, SIP Coordination	371	31,048	750	31,798
III. Attainment Coordination				
1. Coordinate Attainment Strategies	101	8,504	500	9,004
2. Track Attainment Modeling	97	8,018	0	8,018
Subtotal, Attainment Modeling	198	16,521	500	17,021
IV. Transp.Conformity/Mobile Em.				
1. Conformity Process/Subcomm.	54	5,048	0	5,048
2. Prepare Emissions Factors	256	23,507	965	24,472
3. Transportation/AQ Coordination	216	19,480	1,000	20,480
Subtotal, Transp.Conform./Mob.Emm.	526	48,035	1,965	50,000
V. Public Participation				
1. AQPAC Meetings	164	10,764	750	11,514
2. Media/Public Outreach	110	8,665	0	8,665
Subtotal, Public Part/Ed	274	19,429	750	21,179
VI. MWAQC, TAC and Exec Ctte Support				
1. MWAQC Support	196	15,022	4,200	19,222
2. Exec Ctte	60	5,258	300	5,558
3. Technical Advisory Ctte	82	6,916	1,000	7,916

4. EPA Region Coord/Consultation	20	1,689	0	1,689
Subtotal, MWAQC, TAC, Exec.	358	28,885	5,500	34,385
VII. Project Management				
1. Dev. Work Program & Billing	132	10,687	1,000	11,687
2. Quarterly Reports	24	2,915	0	2,915
3. Computer Support	0	0	1,250	1,250
Subtotal, Project Management	158	13,602	2,250	15,852
Grand Total	2,188	184,300	22,500	206,800
Supplemental Work Program				
1. MWAQC Strategic Planning Sessions	53	4,488	512	5,000
2. Local Measures Support	112	9,748	752	10,500
3. AQ Reporting and Outreach	209	16,888	612	17,500
Subtotal, Supplemental Program	374	31,124	1,876	33,000

Table 7. Air Quality Work Program Costs by Subtask, 7/1/05-6/30/06

Task/Subtask	Total Hours	Total \$	Total Direct costs	Total Project \$
I. Inventory Preparation				
1. Update 2002 Periodic Emissions Inventory	508	49,528	841	50,369
2. Consultant	267		20,000	20,000
Subtotal, Inventory	775	49,528	20,841	70,369
II. Control Measure Evaluation				
1. Revise SIP/Develop ROP	739	55,928	971	56,899
2. Identify New Measures	385	30,059	500	30,559
Subtotal, SIP Coordination	1,124	85,987	1,471	87,458
III. Attainment Coordination				
1. Coordinate Attainment Strategies	156	12,997	509	13,506
2. Track Attainment Modeling	102	8,629	0	8,629
Subtotal, Attainment Modeling	258	21,626	509	22,135
IV. Transp.Conformity/Mobile Em.				
1. Conformity Process/Subcomm.	60	5,697	0	5,697
2. Prepare Emissions Factors	542	47,673	1,250	48,923
3. Transportation/AQ Coordination	415	36,567	1,250	37,817
Subtotal, Transp.Conform./Mob.Emm.	1,017	89,936	2,500	92,436
V. Public Participation				
1. AQPAC Meetings (6)	426	28,399	750	29,149
2. Media and Public Outreach	497	35,752	524	36,276
Subtotal, Public Partic,Education	923	64,151	1,574	65,425
VI. MWAQC, TAC and Exec Ctte Support				
1. MWAQC Meetings (6)	512	39,404	10,662	50,166
2. Exec. Ctte Meetings (8)	122	10,142	500	10,642

3. TAC Ctte. Meetings (8)	206	13,966	1,500	15,466
4. EPA Region Coord/Consultation	40	3,624	350	3,974
Subtotal, MWAQC Support	880	67,136	13,012	80,148
VII. Project Management				
1. Dev. Work Program & Billing	388	31,779	2,571	34,350
2. Quarterly Reports	48	5,829	250	6,079
3. Computer Support	0	0	2,000	2,000
Subtotal, Project Management	436	37,608	4,821	42,429
Grand Total	5,146	415,973	44,428	460,400
Supplemental Work Program				
1. MWAQC Strategic Planning Sessions	138	11,318	682	12,000
2. Local Measures Support	226	19,289	711	20,000
3. AQ Reporting and Outreach	736	56,973	1,027	58,000
Subtotal, Supplemental Program	1,100	87,550	2,420	90,000