

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

D R A F T (3/2/06)

Air Quality Planning
Work Program and Budget

July 1, 2006 through June 30, 2007

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, 2006 and June 30, 2007. 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

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.¹

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 does not include Stafford County, VA or Calvert County, MD, which were included in the 1-hour ozone standard nonattainment area designation.

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 but

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

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

was reclassified as severe non-attainment when the region did not meet the attainment deadline in 1999. EPA approved the states's State Implementation Plans (SIPs) in 2005.³ On June 15, 2005 EPA revoked the one-hour ozone standard, the day the 8-hour ozone standard became effective.⁴

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.

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, and Emissions Inventory.

Current officers of MWAQC are the Honorable Phil Mendelson, Chair, (Council, District of Columbia), the Honorable Nancy Floreen, Vice Chair, (Montgomery County Council), and the Honorable David Snyder, Vice Chair (Falls Church City Council). Elections of officers were held on December 14, 2005, the last business meeting of the calendar year.

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

³ Federal Register, Vol 70, No 8, January 12, 2005, 2085-2101; Federal Register, Vol.70, No.91, May 12, 2005, 24987-24991.

⁴ Federal Register, Vol 67, no. 219, November 13, 2002, 68805-68814.

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 2006 Technical Advisory Committee is chaired by James E. Sydnor, Acting Air Director, Virginia Dept. of Environmental Quality.

II. Summary of MWAQC Accomplishments During FY 2006

MWAQC's primary achievement in FY2006 was the first summer without Code Red Days for either the eight-hour or one-hour ozone standard (summer 2005). The absence of Code Red Days, despite typically hot summer weather is attributed to control measures adopted locally in combination with reduced emissions from Midwest power plants due to the NO_x SIP call. Planning achievements include completion of Reasonable Further Progress analysis, adoption of a control strategy, analysis of Reasonably Available Control Measures (RACM), attainment modeling demonstration and weight of evidence analysis for the 8-hour ozone state implementation plan due in June 2007.

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

In March 2006 staff completed an analysis of the region's progress in reducing NO_x and VOC emissions between 2002-2008. Controlled and uncontrolled inventories were developed for 2008.

- **Control Strategy**

MWAQC reviewed priority control measures and adopted a strategy that is a combination of proposed regulatory measures and voluntary local government measures ("voluntary bundle"). The proposed regulatory measures are consistent with model rules proposed by the Ozone Transport Commission.

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

A list of over 200 control measures 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**

MWAQC Technical Advisory Committee's Attainment Subcommittee met monthly to coordinate attainment modeling for the attainment demonstration. The Subcommittee adopted a modeling schedule, finalized a protocol, selected 2002 episodes to model, reviewed sensitivity results, and reviewed results from the OTC modeling, VISTA's ASIP modeling, and modeling done for the Washington region by the Virginia Dept. of Environmental Quality. Weight of Evidence analysis was completed to support the attainment modeling results.

- **Emissions Inventory**

SIP inventories were improved for modeling, RFP analysis and attainment analyses. The mobile inventories for base year (2002) and future years (2009, 2009) were revised using monthly meteorological inputs. The final base year inventories were submitted to EPA in June.

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.

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 2005 through June 2006, the Air Quality Public Advisory Committee (AQPAC) held eleven meetings. AQPAC commented to MWAQC about various issues during this period, including control measures for the 8-hour ozone standard, operations at the Potomac River Power Plant, attainment modeling, and draft control strategies. AQPAC also reviewed draft outreach materials for use in public hearings and workshops on the proposed ozone SIP.

III. MWAQC Work Program Objectives, 2007

In the coming year the Washington, DC-MD-VA region will approve an air quality plan to meet the 8-hour ozone standard due in June 2007 and we will begin preparing a plan to meet the fine particle standard (PM_{2.5}). The attainment deadlines for both standards is 2010.

Air quality planning for the next twelve months will be focused on preparing the draft ozone plan for public comment, responding to comments, and the preparing and adopting the final plan for submittal to the states and to EPA before the June 2007 deadline. Staff will also concentrate on basic planning for the fine particle SIP, such as improving the base year and future inventories, with special attention to the mobile inventories. Staff will support attainment modeling work being conducted by the Virginia Dept. of the Environment for the Washington, DC-MD-VA domain.

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 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. This year the Local Government Initiatives program will support a greater outreach effort to educate the public about air quality efforts 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 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 four MWAQC work sessions. Each session will offer briefings and discussions of SIP-related issues in more

depth that 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, 2006 to June 30, 2007. 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 FY2007 Work Program Task Descriptions

1. State Implementation Planning FY2007 \$103,734

Staff will coordinate the final stages of the 8-hour ozone SIP so that it may be presented for consideration and approval by MWAQC by the end of 2006 and the state air agencies will have additional time to submit the SIP to EPA by the June 2007 deadline. Concurrently, staff will be coordinating development of a fine particle plan which will be an early draft of the PM_{2.5} SIP due in 2008. Specific tasks for each SIP are described below. Staff will brief Technical Advisory Committee (TAC) and MWAQC about EPA's new guidelines, rules and regulations as necessary.

- **8-Hour Ozone Standard:**

MWAQC staff will prepare a draft and final State Implementation Plan for the 8-hour ozone standard. The plan will include a Reasonable Further Progress (RFP), Reasonable Available Control Measure (RACM) analysis, a control measure strategy, attainment demonstration and weight of evidence. The control strategy will depend upon timely development and adoption of model rules on a region-wide basis, coordinated with the Ozone Transport Commission (OTC). The proposed work schedule assumes that the OTC will adopt model rules in June 2006 and that the states will proceed to adopt these in a schedule consistent with attaining the 8-hour ozone standard by May 2009.

- **Fine Particle Standard (PM_{2.5})**

Planning for the fine particle standard will include development of a base case and future year (2009) inventory, controlled and uncontrolled; evaluation and prioritization of control measures; and coordination of attainment modeling and weight of evidence. The EPA implementation guidance issued in 2006 could impose a requirement for preparing a Reasonable Further Progress analysis and plan.

Deliverables:

Draft Ozone SIP Approved for Public Hearing
Public Hearings on Ozone SIP
MWAQC Approval of SIP

Deadline:

July-September 2006
September/October 2006
November/December 2006

2. Emissions Inventory Preparation FY2007 \$30,970

The inventories for PM planning have been developed by the states for attainment modeling. These include inventories for NO_x, PM and sulfur. 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.

COG staff will summarize and document progress made in developing base-year and attainment inventories using inventory data generated by the states. A report with the summary data covering the base-year and projection year PM 2.5 inventory work will be presented in March 2007.

Deliverables:	Deadline:
PM2.5 Base Year Inventories	Sept.2006
PM2.5 Projection Inventories, 2009	March 2007
Prelimin. PM2.5 Emissions Reduction Requirements	June 2007

FY2007**3. Attainment Modeling Coordination****\$24,737**

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) 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 modeling and 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 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:	Deadline:
Attainment Modeling Subcommittee Meetings	Monthly
Report on PM Inventories And Photochemical Modeling	May 2007

4. Local Measures**FY2007****\$10,008**

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.

**5. Transportation Conformity/
Mobile Emission Analysis****FY2007****\$108,249**

MWAQC staff will perform several tasks as part of the transportation/air quality conformity process. TPB will propose FY 2007 Transportation Improvement Program in the fall of 2006. 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 September 2006.

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 2006

Nov-Feb 2006

As needed

6. Public Participation**FY2007****\$43,349**

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:

AQPAC meetings
Media and public outreach

Deadline:

Monthly, except for August
As needed

FY2007**7. MWAQC/TAC Support****\$88,195**

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

FY2007**8. Project Management****\$46,159**

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:**Deadline:**

State Air Agency Coordination Calls	Monthly
Quarterly expense reports and progress Reports	Quarterly
Draft MWAQC FY 08 Work Program and Budget	October/Nov '06
MWAQC FY08 Work Program and Budget	March 2007 (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 FY2007 COG Budget includes funding allocated to regional air quality planning that is available for this purpose.

FY2007

- **MWAQC Work Sessions**

\$17,014

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 2006 and June 2007. The Work Sessions are related to interim deliverables in the SIP process, including rate of progress calculations reports, discussion of control measures and attainment strategy for the PM_{2.5} standard.

Deliverables:

Three work sessions on SIP issues:

Deadline:

October, March, May

FY2007

- **Support for Local Government Voluntary Measures**

\$16,730

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:

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

FY2007

- **Air Quality Outreach** **\$48,957**

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 2006
 As needed
 Ongoing

- **Survey of Non-Road Transportation Construction Equipment \$75,000**

In addition a survey of non-road transportation construction equipment will be conducted. The purpose of the survey is to identify heavy duty retrofit candidates eligible for FHWA congestion Mitigation and Air Quality (CMAQ) funds. Such retrofit projects are now qualified for CMAQ funding under SAFTEA-LU, the new federal transportation act.

The survey will provide information about the equipment population, location, age, power, fuel type, application, and activity in hours of use per year. The survey and analysis of results will be completed by January 2007.

VI. Proposed Funding Sources and Projected Budget for COG Staff

The proposed MWAQC Work Program for FY2007 is a 12-month work program and budget for the period from July 1, 2006 to June 30, 2007.

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 2007, the same level as FY 2006. Based on the state air agencies' contribution, the proposed budget for the core work program is a total of \$455,401.

The local government initiatives program is proposed to use COG local funding already allocated to regional air quality planning in the COG FY 2007 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 \$157,700.

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 07

Source	Approved FY06	Requested FY07	Change
COG	\$151,800	\$151,800	
State DOT/TPB	\$151,800	\$151,800	
State Air Agencies			
D.C.DOH	17,688	17,998	+\$310
MDE	68,953	69,675	+\$722
VDEQ	65,159	64,128	-\$1,031
States. Subtotal	\$151,800	\$151,800	
TOTAL	\$460,400	\$455,400	-\$5,000
Local Govt. Initiatives			
COG local funds	\$77,100	\$82,700	+\$5,600
FY04 Carryover	12,900		-\$12,900
COG /TPB		\$75,000	+\$75,000
SUBTOTAL Local Govt. Initiatives	\$90,000	\$157,700	\$67,700

Table 2
Proposed FY2007 Air Quality Work Program Tasks
(Breakdown of Costs by Type)

Work Program Tasks	COG staff (\$)	Consultants(\$)	Direct\$	Total Cost (\$)
1. SIP Development	99,334		4,400	\$103,734
2. Emissions Inventory Development	29,665		1,305	\$30,970
3. Attainment Modeling Coordination	24,087	0	650	\$24,737
4. Local Measures	9,058		950	\$10,008
5. Transportation Conformity/Mobile Emissions Analysis	103,607	0	4,642	\$108,249
6. Public Participation	40,149	0	3,200	\$43,349
7. MWAQC, TAC and Exec. Cttee Support	73,743	0	14,452	\$88,195
8. Project Management	45,159	0	1,000	\$46,159
TOTAL	\$424,802		\$30,599	\$455,401
Local Govt. Initiatives Budget				
MWAQC Work Sessions	13,549		3,465	\$17,014
Local Measures Support	15,487		1,243	\$16,730
AQ Reporting and Outreach	18,205	30,000	752	\$48,957
Non-Road Equip. Survey	23,959	50,000	1,041	\$75,000
SUBTOTAL, Local Govt. Initiatives	\$71,199	80,000	\$6,501	\$157,700

Table 3
COG Staff Allocation – July 1, 2006 through June 30, 2007
(in hours)

	Director of DEP	DEP/Air Planning 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		200	395	600	0		0	0	0	1195
2. Emissions Inventory Development	0	60	241	20	40		0	0	0	321
3. Attainment Modeling Coordination	0	60	145	60	0			0	0	265
4. Local Measures		46		48						94
4. Transportation Conformity	0	180	635	393	0		0	0	0	1208
5. AQPAC, Public Participation	0	176	30	140	120			60	34	530
6. MWAQC/TAC and Exec Cttee Support	60	222	106	232	40		72	0	62	818
7. Project Management	24	140	0	0			132		88	382
TOTAL	84	557	622	557	164	133	36	0	184	4,813
LOCAL GOVT. INITIATIVES										
1. MWAQC Strategic Planning Sessions	20	32		44	32				16	144
2. Local Measures Support	20	42		100						162
3. AQ Reporting & Outreach		100		40	40					180
4. Non-Road Survey		60	128	80						268
SUBTOTAL, LOCAL		234	128	264	72				16	754

GOVT. INITIATIVES										
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Table 4. Air Quality Work Program Costs by Subtask, 7/1/06-6/30/07

Task/Subtask	Total Hours	Total \$	Total Direct costs	Total Project \$
I. SIP Development				
1. Revise SIP/Develop ROP	520	46,869	1,200	48,069
2. Control Measures	675	52,465	3,200	55,665
Subtotal, SIP Development	1,195		1,730	79,642
II. Inventory Preparation				
1. Develop PM2.5 Emissions Inventories for SIP, ROP	321	29,665	1,305	30,970
Subtotal, Inventory	321	29,665	1,305	30,970
III. Attainment Coordination				
1. Coordinate Attainment Strategies	265	24,087	650	24,737
Subtotal, Attainment Modeling	265	24,087	650	24,737
IV. Local Measures	94	9,058	950	10,008
V. Transp.Conformity/Mobile Em.				
1. Prepare Emissions Factors	635	55,097	2,322	57,419
3. Transportation Conformity Coord	573	45,510	2,320	50,830
Subtotal, Transp.Conform./Mob.Emm.	1,208	100,637	4,642	108,249
VI. Public Participation				
1. AQPAC Meetings (11)	248	19,689	1,200	20,889
2. Media and Public Outreach	282	28,143	2,000	30,143
Subtotal, Public Partic,Education	530	47,832	3,200	51,032
VII. MWAQC, TAC and Exec Ctte Support				
1. MWAQC Meetings (6)	392	31,683	10,000	41,683
2. Exec. Ctte Meetings (8)	70	7,838	1,200	9,038
3. TAC Ctte. Meetings (8)	300	28,303	2,800	31,103
4. EPA Region Coord/Consultation	56	5,919	452	6,371

Subtotal, MWAQC Support	818	73,743	14,452	129,878
VIII. Project Management				
1. Dev. Work Program & Billing	342	32,378	1,000	33,378
2. Quarterly Reports	40	5,098	0	5,098
Subtotal, Project Management	382	37,476	1,000	38,476
Grand Total	4,813	424,801	30,599	455,400
Local Govt. Initiatives				
1. MWAQC Workshops	144	13,549	3,465	17,014
2. Local Measures Support	162	15,487	1,243	16,730
3. AQ Reporting and Outreach	180	18,205	30,752	48,957
4. Non-Road Survey	268	23,959	51,041	75,000
Subtotal, Local Govt Initiatives	754	71,199	86,501	157,700