

Title V Committee Meeting

September 17, 2021



DELAWARE DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL

Agenda

- Introductions 5 Min.
- Committee Contact List Review 10 Min.
- 2020 A Year in Review Report 30 Min.
 - Program Costs
 - Billing & Fees
 - Delinquent Facilities
 - Revenue
 - Carryover Balance
 - Staffing Levels
- 2021 Billing Update 10 Min.
- Expanded Facility Data, Annual Reporting 10 Min.
- Reg.1102 Outreach 10 Min.
- ECM/ePermitting Update 5 min.
- 2021 Training Recap 5 min.
- Grantham Abatement 10 Min.
- Open Discussion (Q & A) & Action Items 15 Min.
- Closing Comments 10 Min.



Committee Introductions



Title V Committee Contact List Review



Open Committee List File



2020 A Year In Review



2020 Overall Program Costs

Salary	\$2,385,939.91
Travel	\$0.00
Contractual ²	\$124,980.00
Supplies	\$5,395.82
Capital Outlay	\$23,115.54
Additional Support Services ³	\$345,705.50
Total	\$2,885,136.77

² Items covered under the “Contractual” category include: Fleet charges (vehicle rental), building rent, utilities, vendor payments, temp services, and the upkeep of some air monitoring equipment.

³ Items covered under “Additional Support Services” include: Information Technology (**\$14,026.20**), the Environmental Crimes Unit (**\$304,487.62**) and Office of the Secretary Support (**\$27,191.68**).



2020 Overall Program Costs Considerations

Note: Significant reductions in supplies, travel, equipment, and contractual categories can be contributed to FFY 2020 and 2021 federal multipurpose grant awards (\$97,000) and reduced spending during COVID operations.

Note: In previous years the Small Business Ombudsman Program, at 100% of cost, was considered an additional support services cost. As of July 2019, these salary costs, reduced to 30%, were incorporated into the overall program salary costs.

Note: While the state operates on a fiscal year basis (July 1 - June 30), the Title V fees are billed and spent on a calendar year basis. Consequently, some “Additional Support Services” costs, charged by other programs/organizations, may be expended outside of CY 2020 cost factors.

Note: 2020 Title V Account Annual/Monthly statement in upcoming slide #13.

2020 Fees Collected

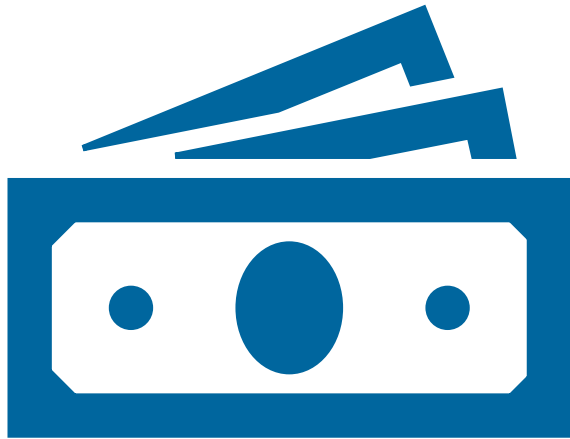
- **122** Facilities Billed
 - **72** SM
 - **50** TV
- **\$2,796,973.43** was billed
 - Includes previous years' back fees
 - After the user fee credit program (approximately \$385,000)
- **\$2,787,154.39** was collected
 - **\$9,819.04** is overdue
 - One facility's non-payment of fees
 - Two facilities' failure to pay late fees assessed in 2019



2020 Delinquent Facility Status

Facility Name	Amount Due	Recovery Actions
First State Investors 5200	\$8,341.00	Company abandoned facility in 2019. Unable to contact owner. Established contact with owner's Property Manager. Property owner notified and billed for delinquent fees and future fees. Expect payment as soon as possible.
Coker Concrete	\$1,309.00	Facility did not pay a portion of 2020 fees equivalent to 2020 fee credit. Notified facility that because it had been delinquent, it was not eligible to receive the fee credit in 2020. Payment expected as soon as possible.
JP Morgan Chase - Morgan Christiana Ctr.	\$169.04	Facility did not pay 2019 late fees on 2020 invoice. Notified and payment expected immediately.
TOTAL	\$9,819.04	

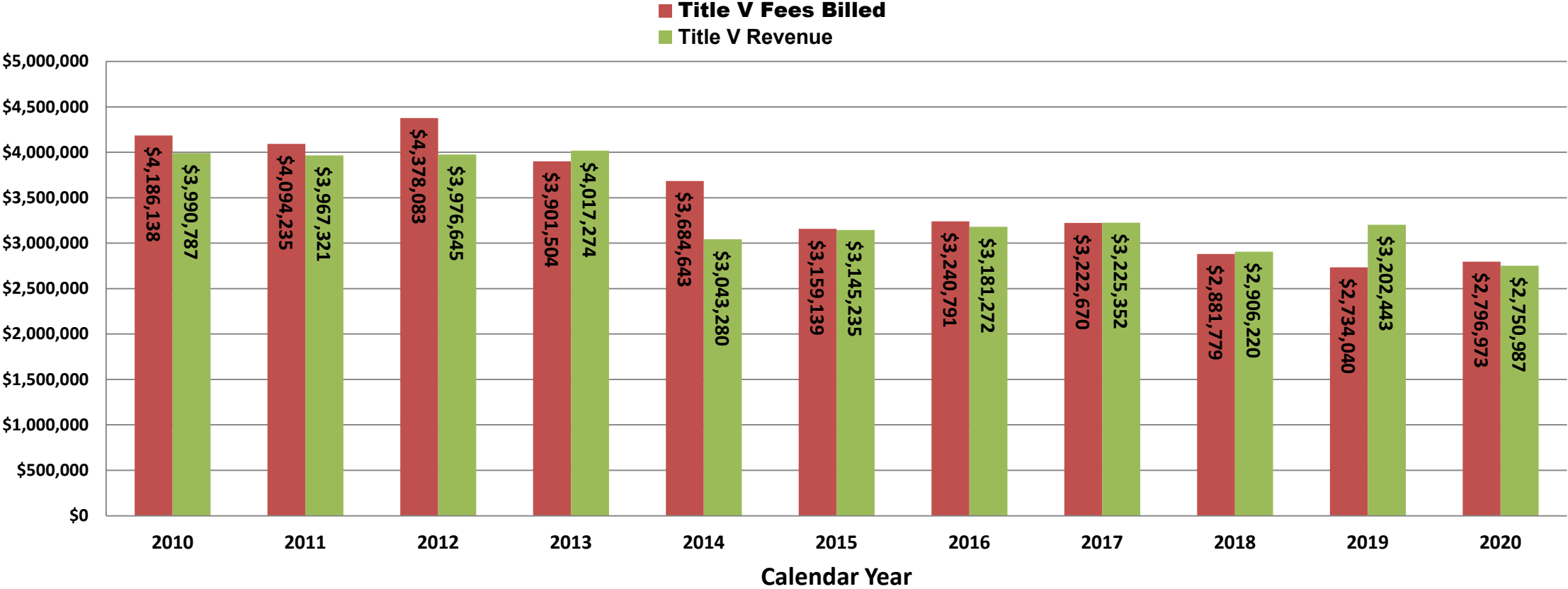
2020 Title V Revenue



- Title V Revenue was **\$2,750,987.13**
 - Determined by the actual monies deposited into the account during a calendar year

 - The final revenue is impacted by
 - Interest gained
 - Quarterly payments
 - Late payments

Title V Billing History



Title V Account Activities

MONTH	EXPENSES						INTEREST	REVENUE
	Salary	Energy	Travel	Contractual	Supplies	Capital Outlay		
January	\$268,836.91	\$0.00	\$0.00	\$25,481.02	\$2,998.96	\$0.00	\$6,885.96	\$13,995.96
February	\$187,717.33	\$0.00	\$0.00	\$23,409.67	\$758.53	\$0.00	\$6,297.18	\$2,049,517.18
March	\$210,873.58	\$0.00	\$0.00	\$338,792.33	\$598.81	\$0.00	\$6,605.03	\$468,803.41
April	\$181,568.13	\$0.00	\$0.00	\$10,090.11	\$306.31	\$0.00	\$9,019.66	\$44,852.66
May	\$202,111.79	\$0.00	\$0.00	\$2,189.18	\$0.00	\$0.00	\$9,705.92	\$33,248.17
June	\$196,002.13	\$0.00	\$0.00	\$8,752.66	\$0.00	\$0.00	\$9,456.59	\$66,280.84
July	\$229,620.71	\$0.00	\$0.00	\$5,661.94	\$0.00	\$0.00	\$7,920.37	\$21,181.37
August	\$169,063.90	\$0.00	\$0.00	\$17,826.00	\$32.81	\$0.00	\$7,596.96	\$15,937.96
September	\$165,833.85	\$0.00	\$0.00	\$6,742.82	\$0.00	\$0.00	\$6,209.60	\$10,649.85
October	\$200,752.97	\$0.00	\$0.00	\$9,145.94	\$685.41	\$0.00	\$5,373.63	\$6,873.63
November	\$156,079.64	\$0.00	\$0.00	\$6,440.95	\$14.99	\$23,115.54	\$4,578.16	\$15,728.16
December	\$217,478.97	\$0.00	\$0.00	\$16,152.88	\$0.00	\$0.00	\$3,917.94	\$3,917.94
2020 Totals	\$2,385,939.91	\$0.00	\$0.00	\$470,685.50	\$5,395.82	\$23,115.54	*\$83,567.00	\$2,750,987.13
2020 Total Expenses	\$2,885,136.77						*Total Interest included in Revenue Cost	



2020 Carryover Balance

- On December 31, 2020, the Title V cash carryover balance was **\$2,658,942**

	2020
*2019 Carryover Cash Balance	*\$2,793,092
2020 Title V Fee Revenue	\$2,750,987
Sub-Total	*\$5,544,079
2020 Total Expenses	\$2,885,137
2020 Actual Carryover Balance	\$2,658,942

* *Corrected 2019 Carryover balance*

* *Corrected 2020 Annual Report sub-total – correction does not impact the actual carryover balance*



Carryover Balance History

	2015	2016	2017	2018	2019	2020
Total Title V Fee Revenue	\$3,145,235	\$3,181,272	\$3,225,352	\$2,906,220	\$3,202,443	\$2,750,987
Total Expenses	\$2,979,694	\$3,141,964	\$3,232,830	\$3,626,944	\$3,247,684	\$2,885,136
Actual Carryover Balance	\$4,445,358	\$3,612,029	\$3,559,156	\$2,838,432	*\$2,793,092	\$2,658,942

**Corrected 2019 Carryover balance*



EOY 2021 Carryover Balance Projection

	2021 Prediction
2020 Actual Carryover Balance	\$2,658,942
Estimated 2021 Title V Fee Revenue	\$3,875,995
Estimated 2021 Total Expenses	\$3,573,781.43
Δ Revenue – Expenses	\$302,214
2021 Projected Carryover Balance	\$2,894,655

Estimation Factors

- 2021 - 2023 Fee Tables
- Actual fees billed for 2021 (include overdue fees from previous year)
- Actual 2020 salary adjusted for a projected average staffing level of 98%
- 2020 expenses plus a 2% CPI adjustment.

Note: The average Division staffing level in **CY 2020 was 85%**.



2020 Staffing Levels

Section/Group	Authorized	Occupied	Staffing Level
Director's Staff	2	2	100%
Analytical Support Group	3	2	67%
Operations Support Group (OSG)	4.5	2.5	56%
Engineering & Compliance Section	23.5	21.5	91%
Planning Section	27	23	85%
Total	60	51	85%
Temporary Positions	2.0	0.0	0%
Seasonal Positions	2.0	1.0	50%

- 7-full-time employees retired or separated
- 4-additional full-time employees were hired



2020 Hiring Actions

Date	Name	Source	Position	Section	Funding
1/6/20	Carla Godwin	External	Admin. Specialist	Eng/Comp	Grant/TV
5/24/20	Tristan Bostock	External	Env. Scientist II	Planning	TV
6/8/20	Kimberly Gould	Internal	Program Manager I	OSG	Grant/TV
6/8/20	Natalie Ephraim	External	Env. Scientist II	Planning	Grant/TV
11/22/20	Valerie Gray	Internal	Program Administrator	Planning	Gen Funds

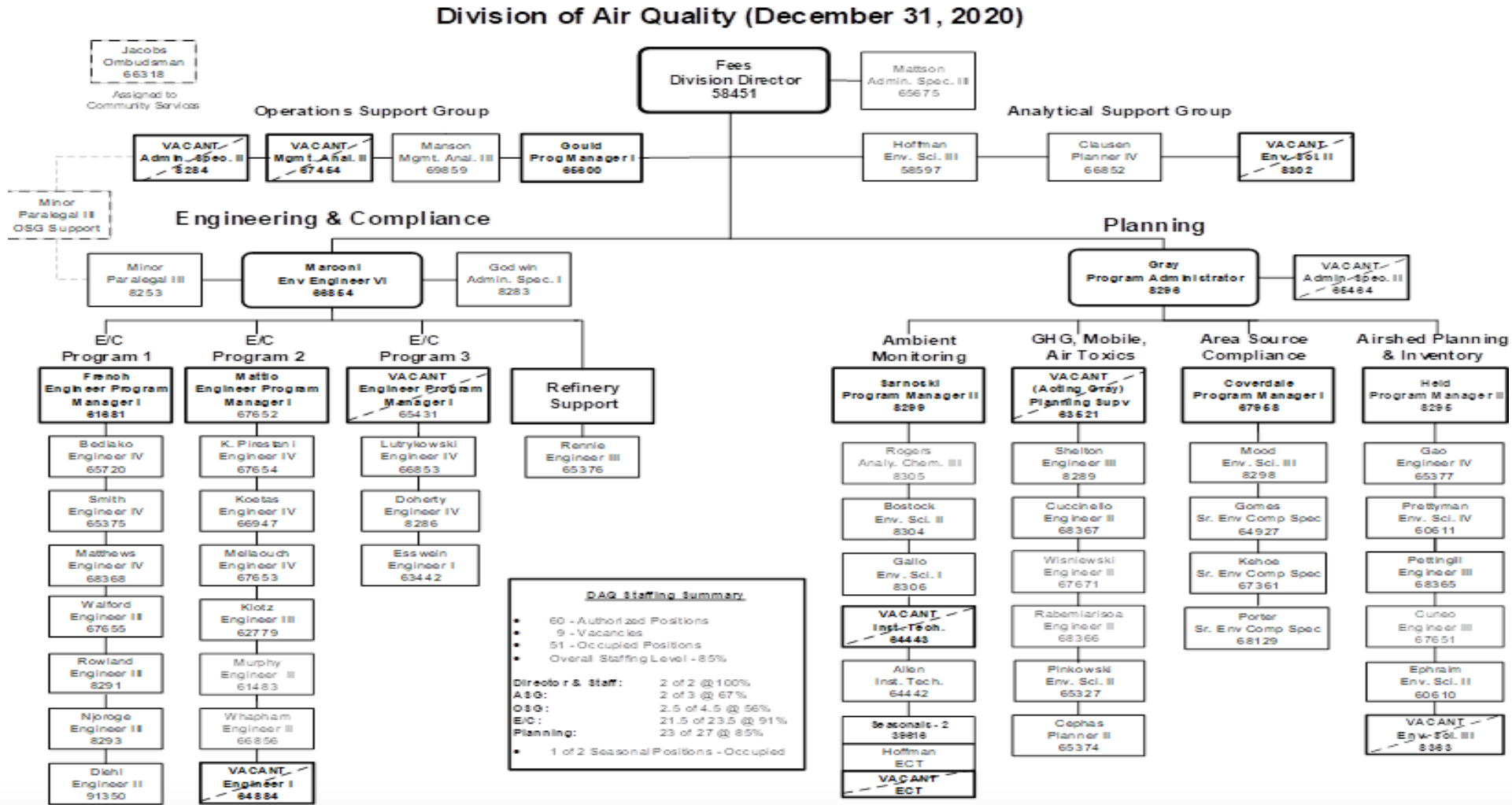
- During CY2020 several positions were reclassified and redistributed across the Division.
- Above table lists hiring actions taken in calendar year 2020.
- In 2017, state-wide personnel reductions decreased the Division's authorized positions from 65 to 61 FTEs with a Departmental hiring cap of 57 employees. The Department rescinded the hiring cap in January 2019. In August of 2019, the Division's authorizations were further reduced from 61 to 60 full time positions.

Staffing Summary as of 12/31/2020

- ❑ 60 - authorized positions
- ❑ 51 - occupied positions
- ❑ 9 - vacancies
 - Overall staffing level = 85%
 - Director + Staff - 2 of 2 @ 100%
 - ASG - 2 of 3 @ 67%
 - OSG - 2.5 of 4.5 @ 56%
 - E/C - 21.5 of 23.5 @ 91%
 - Planning - 23 of 27 @ 85%
- ❑ Recent Reclassifications:
 - Engineer VI - Management Analyst II
 - Program Manager II - Program Administrator
 - Scientist V - Scientist II



Division of Air Quality (December 31, 2020)



2021 Title V Billing Update

As of September 1, 2021



2021 Billing Update (9/1/21)

- 122 Facilities Billed

- 73 SM
- 49 TV

- 2021 Total Amount Billed: **\$3,889,993**

- Status as of Sept. 1, 2021:

- Fully Paid: 112 of 122 (91.8%)
- Partial Payment: 1 of 122 (0.82%)
- No Payment: 9 of 122 (7.3%)
- Fees Collected: **\$3,568,511**



Title V Program Expanded Data Reporting



Expanded Data Reporting

❑ 2020 Expanded Time Data Reporting

- Data includes:
 - Per Facility - Total Hours
 - Per Facility - Funding Codes (Project Codes)
 - Per Facility - Activity Codes (Permitting, Enforcement, Admin, etc.)
 - Staff Member(s) - All staff logging time to facilities

❑ Available upon facility request

- Privacy concerns led to agreement with committee to make available upon request as opposed to publishing on website and in annual report
- Unable to include availability of expanded data upon request in 2020 billing invoice due to timing
- Will include statement in 2022 billing invoice
- Won't be available upon request until March 31 (DAQ needs, committee agreed, through March to compile the data)



Reg. 1102 Outreach



Reg. 1102 Outreach

- ❑ NM Fee Initiative letter mailed to NM Permit Facilities:
 - February 26, 2021
 - NM Fee Initiative letter drafted by Division Director

- ❑ NM Fee Initiative 2021 Virtual Workshops held:
 - March 9, 2021, 6pm
 - 8 non-DNREC attendees
 - March 11, 2021, 1:30pm
 - 18 non-DNREC attendees



ECM/ ePermitting Update



ECM / ePermitting

□ ECM

- Progress continues throughout the Department.
- DNREctory new production version expected to roll out sometime Fall 2021.
- DAQ currently only Division using the original production version.
- New Production version will enable Department-wide use.
- DAQ documents will be migrated over the new version.

□ ePermitting

- ePermitting efforts continue throughout the Department
- Area sources and natural minor air permitting is progressing.
 - Testing of the system will occur in the third quarter of 2021
 - Rollout in the first half of 2022



2021 Training



2021 Training Recap / Overview

- ❑ Three training sessions were held virtually in January 2021 after delays due to the pandemic
- ❑ Session topics were:
 - Air permitting overview
 - Case study boiler permitting
 - Case study generator permitting
- ❑ Session recordings are available at <https://dnrec.alpha.delaware.gov/air/permitting/training/>
- ❑ Approximately 30 people attended all three sessions
- ❑ Training was made possible with support from DuPont, University of Delaware and All4 Engineering
- ❑ We are discussing future sessions and welcome topic suggestions



Grantham Abatement



Grantham Abatement Project

- ❑ The Grantham Lane office will be undergoing asbestos abatement activities starting in September 2021.
- ❑ The project is expected to take 4 – 6 months.
- ❑ Title V funding will not be utilized to fund the abatement project.
- ❑ Title V funding will be utilized to replace furniture and window treatments that have exceeded their life expectancy and are no longer functional.



Q&A Open Discussion



Action Items

- DAQ Follow Up:

- 1. ?

- 2. ?

- 3. ?

- Committee:

- 1.?

- 2.?

- 3.?



Next Meeting?



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Closing Comments

