

TITLE V COMMITTEE MEETING

January 17th, 2023



DELAWARE DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL

Agenda

- ❑ Introductions 10 min.
- ❑ Title V Actual Program Costs 15 min.
- ❑ 2024-2026 Title V Program Revenue 15 min.
- ❑ Base, User, and Program Fees 10 min.
- ❑ Title V Expanded Hours Statement 5 min.
- ❑ Open Discussion (Q&A) 10 min.
- ❑ Action Items 10 min.
- ❑ Closing Comments 15 min.

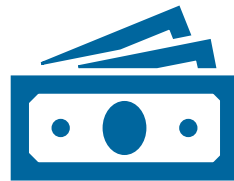
Committee Introductions

January 17, 2023



DELAWARE DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL

Title V Actual Program Costs



2016-2018 Title V Actual Cost

Title V Expenses	CY2016	CY2017	CY2018	3- year Average	Percentage
Salary	\$2,200,130.59	\$2,342,707.38	\$2,486,116.25	\$2,342,984.74	70.28%
Travel	\$13,997.85	\$15,278.83	\$8,411.25	\$12,562.64	0.38%
Contractual	\$462,660.34	\$476,337.97	\$401,005.59	\$446,667.97	13.40%
Supplies	\$99,662.61	\$100,699.63	\$89,733.15	\$96,698.46	2.90%
Capital Outlay	\$35,538.00	\$0.00	\$100,000.00	\$45,179.33	1.36%
Additional Support Services	\$242,660.56	\$209,109.35	\$452,694.53	\$301,488.15	9.04%
Ombudsman	\$87,313.95	\$88,697.04	\$88,983.52	\$88,331.50	2.65%
Total	\$3,141,963.90	\$3,232,830.20	\$3,626,944.29	\$3,333,912.80	100.00%



2019-2021 Title V Actual Cost

Title V Expenses	CY2019	CY2020	CY2021	3- year Average	Percentage
Salary	\$2,445,336.04	\$2,385,939.91	\$2,192,036.00	\$2,341,103.98	78.38%
Travel	\$3,265	\$0.00	\$0.00	\$1,088.36	0.04%
Contractual	\$221,368.20	\$32,402.00	\$263,571.00	\$172,447.07	5.77%
Supplies	\$14,905	\$5,395.82	\$20,409.00	\$16,505.18	0.55%
Capital Outlay	\$14,905.00	\$23,115.54	\$4,080.00	\$14,033.51	0.47%
Additional Support Services	\$485,709.28	\$345,705.50	\$342,609.00	\$391,341.26	13.10%
Ombudsman	\$88,983.52	\$30,803.60	\$31,105.00	\$50,297.37	1.68%
Total	\$3,283,277.83	\$2,823,362.37	\$2,853,810.00	\$2,986,816.73	100.00%



3-year Program Cost Comparison

3-year cost avg. \$3,333,912.80

3- year cost avg. \$2,986,816.73

Category	2016	2017	2018
Travel	\$13,997.85	\$15,278.83	\$8,411.25
Contractual	\$462,660.34	\$476,337.97	\$401,005.59
Supplies	\$99,662.61	\$100,699.63	\$89,733.15

	2019	2020	2021
Travel	\$3,265	\$0.00	\$0.00
Contractual	\$221,368.20	\$32,402.00	\$263,571.00
Supplies	\$14,905	\$5,395.82	\$20,409.00

3-year cost avg. difference: \$347,096.07

Contractual Support Cost

Includes Fleet charges (vehicle rental), building rent, utilities, vendor payments, temp services, and the upkeep of some air monitoring equipment

Supply Cost

Includes Office supplies (pens, paper, computers etc.)

Operating supplies which are supplies that are used for Field work



2024-2026 Title V Program Revenue



2024-2026 TV Fee Structure Summary

Projected @ 116 Facilities

- 48 TV
- 68 SM

Base Fees: **\$1,918,620**

User Fees: **\$932,450**

Program Fees: **\$735,165**

Projected Revenue Total = **\$3,586,235**



TV Program Cost Considerations

- ❑ Senate Bill 250, included pay increases for state employees which included 2% to 9% increases for all merit employees
- ❑ All non-salary categories CPI increase of 2.5%
- ❑ 30% of Actual Ombudsman Salary & OECs
 - ❑ Previous years the Small Ombudsman program at 100% of cost, was considered an additional support service, reduction to 30% was incorporated into overall program salary costs.

Title V Program Estimation Data

3- Year Average 2019-2021		EOY CY 2022 60 FTE's 29.95 TV FTEs	EOY CY 2023 60 FTEs 29.95 TV FTEs	CY 2024 60 FTEs, 29.95 TV FTEs	CY 2025 60 FTEs, 29.95 TV FTEs	CY 2026 60 FTEs, 29.95 TV FTEs	2024-2026 Fee Cycle Mid-Point
Salary	\$2,341,103.98	\$2,760,591.36	\$2,829,606.14	\$2,900,346.30	\$2,972,854.96	\$3,047,176.33	\$2,972,854.96
Travel	\$1,088.36	\$8,579.48	\$8,751.06	\$8,926.09	\$9,104.61	\$9,286.70	\$9,104.61
Contractual	\$172,447.07	\$270,160.33	\$276,914.33	\$283,837.19	\$290,933.12	\$297,687.13	\$290,933.12
Supplies	\$16,505.18	\$91,976.48	\$94,275.89	\$96,632.79	\$99,048.61	\$101,524.82	\$99,048.61
Capital Outlay	\$14,033.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Additional Support Services	\$391,341.26	\$351,174	\$359,953.16	\$368,951.99	\$378,175.79	\$387,630.18	\$378,175.79
Ombudsman 30% of Salary	\$50,297.37	\$31,882.63	\$32,679.69	\$33,496.68	\$34,334.10	\$35,192.45	\$34,334.10
TOTAL	\$2,986,816.73	\$3,514,364.08	\$3,602,180.28	\$3,692,191.04	\$3,784,451.18	\$3,878,497.62	\$3,784,451.18



Current Base, User & Program Fee



Base & User Fees

- **Base fees:** are based on the number of staff hours spent on the source's permitting, compliance, and enforcement activities.
- **User fee:** is based on the source's air emissions.

Fee Type	Category	Category Description	2021-2023 Fees
Base Fee	A	> 6,000 Hours	\$277,020
Base Fee	B	5,001 – 6,000 Hours	\$108,300
Base Fee	C	4,001 – 5,000 Hours	\$93,480
Base Fee	D	3,001 – 4,000 Hours	\$80,940
Base Fee	E	2,001 – 3,000 Hours	\$57,000
Base Fee	F	1,501 – 2,000 Hours	\$42,180
Base Fee	G	1,001 – 1,500 Hours	\$28,500
Base Fee	H	667 – 1,000 Hours	\$18,240
Base Fee	I	334 – 666 Hours	\$9,120
Base Fee	J	0 – 333 Hours	\$5,700
User Fee	1	> 2,000 Tons	\$350,000
User Fee	2	1,001 – 2,000 Tons	\$100,000
User Fee	3	501 – 1,000 Tons	\$60,000
User Fee	4	201 – 500 Tons	\$28,000
User Fee	5	101 – 200 Tons	\$12,000
User Fee	6	51 – 100 Tons	\$9,000
User Fee	7	26 – 50 Tons	\$6,000
User Fee	8	6 – 25 Tons	\$4,100
User Fee	9	0 – 5 Tons	\$3,950

Program Fees

2021 – 2023 Program Fees		
Category	Total Base & User Fee	Program Fee Amount
PF 1	>\$125,000	\$38,250
PF 2	\$100,000 - \$124,999	\$34,425
PF 3	\$50,000 - \$99,999	\$22,950
PF 4	\$25,000 - \$49,999	\$11,475
PF 5	\$15,000 - \$24,999	\$6,120
PF 6	\$10,000 - \$14,999	\$3,825
PF 7	< \$10,000 will pay	\$3,060

Program fee: The program fee will be assessed based on the total base and user fees.



Title V Expanded Hours Statement



Q&A Open Discussion



Action Items

- DAQ Follow Up:

- 1.
- 2.
- 3.

- Committee :

- 1.
- 2.
- 3.

Next Meeting?



Closing Comments

