

Title V Committee Meeting

September 15th, 2025



DELAWARE DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL

Agenda

- Introductions 15 Min.
- 2024 A Year in Review Report 30 Min.
 - Program Costs
 - Billing & Fees
 - Delinquent Facilities
 - Revenue
 - Carryover Balance
 - Staffing Levels
- 2025 Billing Update 5 Min.
- Digital DNREC (ePermitting) 5 Min.
- Upcoming Fee Negotiations (2027-2029) 15 Min.
- Closing Comments 15 Min.



Committee Introductions



2024 A Year In Review



2024 Overall Program Costs

Salary	\$2,924,799.81
Travel	\$6,305.99
Contractual ²	\$241,452.27
Supplies	\$38,265.42
Capital Outlay	\$0.00
Additional Support Services ³	\$407,767.62
Total	\$3,618,591.11

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 (\$27,928.81), the Environmental Crimes Unit (\$350,138.81) and Office of the Secretary Support (\$29,700.00).



2024 Overall Program Costs Considerations

Note: While the state operates on a fiscal year (FY) basis (July 1 - June 30), the Title V fees are billed and spent on a calendar year (CY) basis. Consequently, some “Additional Support Services” costs, charged by other programs/organizations, may be expended outside of CY 2024 cost factors.

Note: 2024 Title V Monthly statement in upcoming slide #11.

2024 Fees Collected

☐ 114 Facilities Billed

- 68 SM
- 46 TV

☐ \$2,990,697.71 billed

- Includes previous years' back fees

☐ \$2,959,983.90 collected

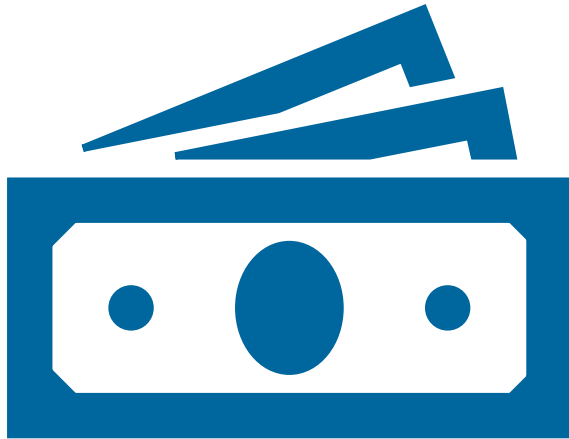
- \$30,713.81 overdue
- One facility had non-payment of fees
 - This facility received a 2% late fee for each delinquent month.



2024 Delinquent Facility Status

Facility Name	Amount Due	Recovery Actions
Coker Concrete	\$30,713.81	Source did not pay a portion of 2022, 2023, and 2024 fees. Notified source of delinquency and late fee assessed due to delinquency. Payment expected as soon as possible..
TOTAL	\$30,713.81	

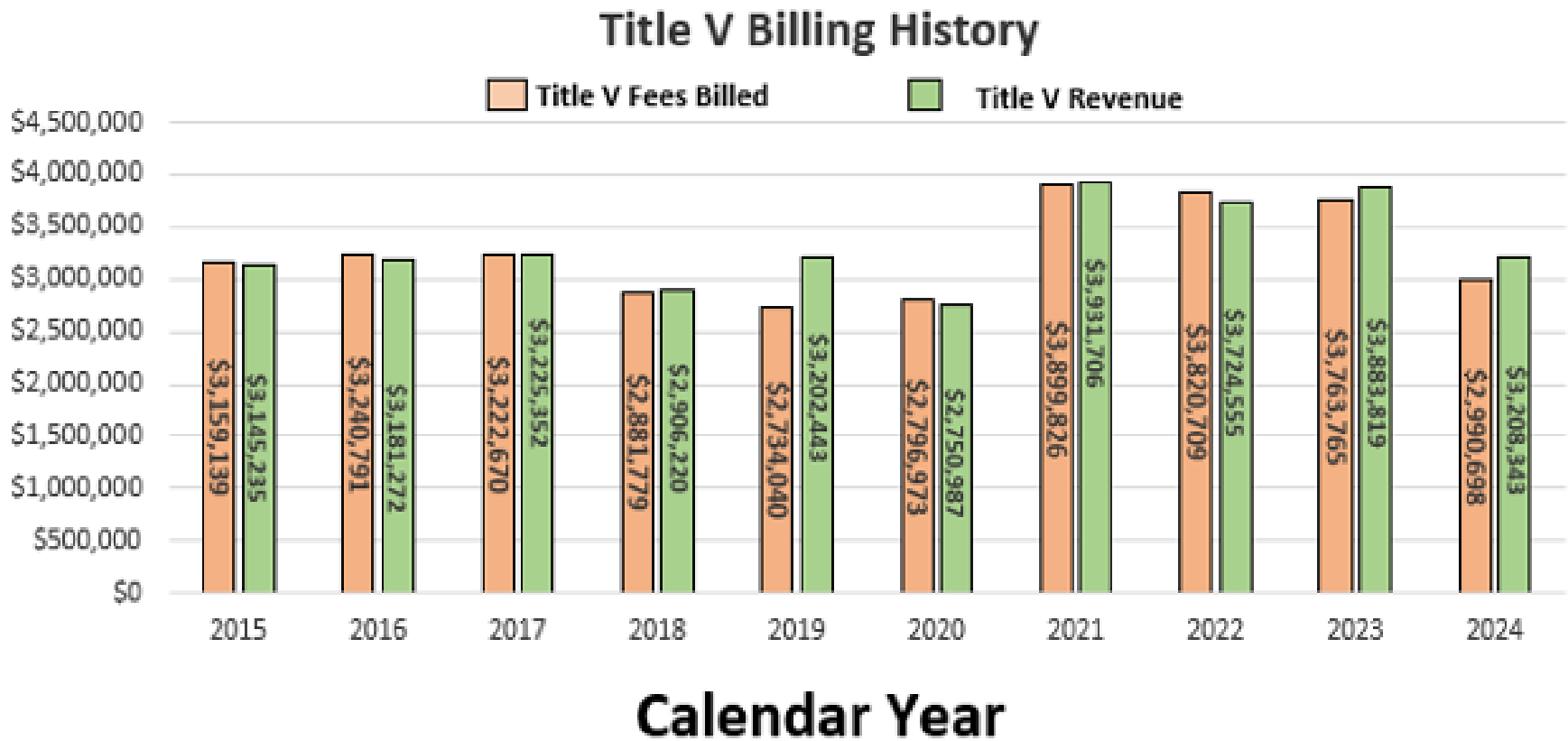
2024 Title V Revenue



- ❑ Title V Revenue was **\$3,208,343.00**
Determined by the actual monies deposited into the account during a calendar year (CY).
 - The final revenue is impacted by
 - Interest gained
 - Quarterly payments
 - Late payments

Title V Billing and Revenue History (2015-2024)

Figure 1: Title V Billing and Revenue History 2015-2024 (using rounded amounts)



2024 Title V Monthly Expenses & Revenue

2024 Title V Account Expenses & Revenue								
MONTH	EXPENSES						INTEREST	REVENUE
	Salary	Energy	Travel	Contractual	Supplies	Capital Outlay		
January	\$195,180.08	\$0.00	\$119.46	\$422,176.50	\$1,097.88	\$0.00	\$20,494.15	\$10,710.00
February	\$218,551.98	\$0.00	\$224.46	\$3,277.12	\$691.44	\$0.00	\$16,411.64	\$1,776,300.00
March	\$257,194.93	\$0.00	\$1,035.43	\$23,342.64	\$219.91	\$0.00	\$12,849.92	\$644,790.00
April	\$214,358.46	\$0.00	\$655.40	\$29,346.58	\$115.55	\$0.00	\$25,206.52	\$267,620.00
May	\$358,584.95	\$0.00	\$1,094.67	-\$12,762.66	\$41.98	\$0.00	\$15,967.82	\$56,215.00
June	\$251,806.33	\$0.00	\$237.08	\$21,326.39	\$1,276.41	\$0.00	\$22,617.17	\$40,860.00
July	\$193,705.12	\$0.00	\$697.45	\$11,863.70	\$182.90	\$0.00	\$26,793.95	\$137,930.00
August	\$220,942.82	\$0.00	-\$72.96	\$22,610.36	\$1,801.90	\$0.00	\$28,552.99	\$0.00
September	\$222,364.29	\$0.00	\$559.96	\$14,354.66	\$113.83	\$0.00	\$27,833.79	\$13,695.00
October	\$226,814.20	\$0.00	\$467.14	\$31,134.04	\$28,338.94	\$0.00	\$25,588.87	\$273.90
November	\$351,693.63	\$0.00	\$1,283.90	\$49,985.93	\$0.00	\$0.00	\$15,780.66	\$0.00
December	\$213,603.02	\$0.00	\$4.00	\$32,564.63	\$4,384.68	\$0.00	\$21,851.80	\$0.00
2024 Totals	\$2,924,799.81	\$0.00	\$6,305.99	\$649,219.89	\$38,265.42	\$0.00	\$259,949.28	\$2,948,393.90
2024 Total Expenses	\$3,618,591.11							

Note: Air Quality (AQ) energy costs are supported by other funding sources. This is a line item that must be funded. AQ will continue to report on energy costs with an added footnote regarding funding utilized.

Carryover Balance

- On December 31, 2024, the Title V cash carryover balance was **\$4,480,796.00**

	2024
2023 Carryover Cash Balance	\$4,836,897.00
2024 Title V Fee Revenue	\$3,208,343.00
Sub-Total	\$8,045,240.00
2024 Total Expenses	-\$3,618,591.00
2024 Encumbrances (Obligated) as of 12/31/2024	\$54,147.00
2024 Actual Carryover Balance	\$4,480,796.00

Title V Carryover Balance History (2020-2024)

	2020	2021	2022	2023	2024
Total Title V Fee Revenue	\$2,750,987.00	\$3,931,707.00	\$3,724,555.00	\$3,883,819.00	\$3,208,343.00
Total Expenses	-\$2,885,136.00	-\$2,853,809.00	-\$2,977,095.00	-\$3,358,571.00	-\$3,618,591.00
Actual Carryover Balance	\$2,658,942.00	\$3,736,840.00	\$4,311,649.00	\$4,836,897.00	\$4,480,796.00

CY 2025 Title V Carryover Balance Projection

	2024 Prediction
2024 Actual Carryover Balance	\$4,480,796.00
Estimated 2025 Title V Fee Revenue	\$2,974,204.00
Estimated 2025 Total Expenses	- \$3,784,631.00
2025 Projected Carryover Balance	\$3,670,369.00

Estimation Factors

- Actual fees billed for 2025 (include overdue fees from previous year).
- Actual 2025 salary expenses with an average staffing level of 98%.
- For additional expense categories, the five-year average plus an additional 2.5% cost of living expense used in 2025.

Note: The average Division staffing level in **CY 2024** was **94%**.

2024 Staffing Levels

Section/Group	Authorized	Occupied	Staffing Level
Director's Staff	2	2	100%
Analytical Support Group (ASG)	2	2	100%
Operations Support Group (OSG)	4	4	100%
Engineering & Compliance Section	24	23	96%
Planning Section	30	28	93%
Total	62	59	94%
Temporary Positions	2.0	1.0	50%
Seasonal Positions	2.0	1.0	50%

- During CY 2024, six full-time employees separated, two full-time employees retired, and thirteen full-time employees were hired.
- AQ received three additional authorized positions under the planning section in FY24 budget.
- Two of the positions were approved for hire prior to the end of CY 2023.
- In CY 2024 the third position was approved for hire by Department of Human Resources.
- AQ authorizations have increased from 60 to 63 full time positions.
- All three positions are funded under grants and general funds.

2024 Hiring Actions

Below table contains a list of hiring actions taken in CY 2024

Date	Name	Source	Position	Section	Funding
1/16/2024	Matthew Walt	External	Environmental Scientist II	Planning	*GF
2/12/24	David Hughes	External	Engineer I	Planning	Grant / TV
2/26/2024	Tyler Phommachanh	External	Engineer I	Planning	GF
3/10//2024	Kevin Schwar	External	Environmental Scientist II	Planning	Grant / GF
4//8/2024	Tina Merrill	External	Planner II	Planning	Grant / TV
4/22/2024	Melina Lounsbury	External	Administrative Specialist II	OSG	Grant / TV
7/1/2024	Rajitha Mallemapati	External	Engineer I	*E/C	Grant / TV
7/1/2024	Charlotte Coverdale	External	*HR Technician (Temp)	E/C	TV
9/23/2024	Pamela Keeney	External	Program Manager II	Planning	Grant
9/23/2024	Grace Hammond	External	Engineer I	Planning	Grant
10/7/2024	James Gil	External	Eng. Program Manager I	E/C	TV
10/21/2024	Josh Sabala	External	Engineer I	E/C	Grant / TV
10/21/2024	Susana Aranda	External	Engineer I	Planning	Grant / TV
12/29/2024	Blessing Nnorom	External	Administrative Specialist II	Planning	Grant / TV

*E/C = Engineering and Compliance

*GF = General Funds

*HR = Human Resources

2025 Title V

Billing Update

As of September 2025



2025 Billing Update (September 2025)

116 Facilities Billed

- 69 SM
- 47 TV

❑ 2025 Total Amount Billed: **\$2,991,030.22**

❑ Status as of September 10th, 2025:

- Fully Paid: 111 of 116 (95.6%)
- No Payment: 5 of 116 (4.3%)
- Fees Collected: **\$2,891,921.90**



Digital DNREC (ePermitting)

- Over the past several years DNREC has been working to implement an electronic permit application system. The system has been rolled out program by program.
- The system shares a common entry point and has been customized to ask the appropriate questions for each program.
- The system was beta tested by selected members of the regulated community in September 2024.
- The system for Natural Minor (NM) permitting will go live on **January 1, 2026**.
- After **December 30, 2025**, Air Quality will no longer accept paper applications for NM permitting.
- Training materials will be made available on the permit application website.
- Outreach to the regulated community will be conducted this Fall.
- ePermitting URL below:

https://epermitting.dnrec.delaware.gov/dnrec-home?redirect_back_to=%2Fpermits-and-licenses

Upcoming Fee Negotiations 2027-2029

- ❑ DNREC AQ requests that any reports or documents that will require review be supplied a week prior to the next meeting.
- ❑ Discuss scheduling for next meeting.



Closing Comments

