

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Program Management (PM)
Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	785.61	785.61	0.38	0.38	\$72,572.79	\$72,572.79	\$145,145.58		
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	785.61	785.61	0.3763	0.3763	\$72,572.79	\$72,572.79	\$145,145.58		

AQP Program Management AOP Support

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
Program Management	4077				104.40	104.40	0.0500	0.0500	\$11,701.15	\$11,701.15	\$3,498.64	\$3,498.64	\$476.95	\$476.95	\$15,676.74	\$15,676.74	\$31,353.49		
Program Management	4525				104.40	104.40	0.0500	0.0500	\$9,290.15	\$9,290.15	\$2,777.75	\$2,777.75	\$476.95	\$476.95	\$12,544.85	\$12,544.85	\$25,089.71		
Budget Management	3395				104.40	104.40	0.0500	0.0500	\$8,137.40	\$8,137.40	\$2,433.08	\$2,433.08	\$476.95	\$476.95	\$11,047.43	\$11,047.43	\$22,094.87		
Communications Management	4424				104.40	104.40	0.0500	0.0500	\$6,446.80	\$6,446.80	\$1,927.59	\$1,927.59	\$476.95	\$476.95	\$8,851.34	\$8,851.34	\$17,702.69		
Reception	3139				23.49	23.49	0.0113	0.0113	\$842.11	\$842.11	\$251.79	\$251.79	\$107.31	\$107.31	\$1,201.21	\$1,201.21	\$2,402.42		
Clerical	3144				104.40	104.40	0.0500	0.0500	\$4,342.85	\$4,342.85	\$1,298.51	\$1,298.51	\$476.95	\$476.95	\$6,118.31	\$6,118.31	\$12,236.62		
Records Management	3373				104.40	104.40	0.0500	0.0500	\$3,928.30	\$3,928.30	\$1,174.56	\$1,174.56	\$476.95	\$476.95	\$5,579.81	\$5,579.81	\$11,159.62		
Time Accounting	3138				31.32	31.32	0.0150	0.0150	\$1,122.81	\$1,122.81	\$335.72	\$335.72	\$143.09	\$143.09	\$1,601.62	\$1,601.62	\$3,203.23		
Program Planning	3912				104.40	104.40	0.0500	0.0500	\$7,293.70	\$7,293.70	\$2,180.82	\$2,180.82	\$476.95	\$476.95	\$9,951.47	\$9,951.47	\$19,902.93		
Supervision																			
>AFRS Support																			
Total					785.61	785.61	0.3763	0.3763							\$72,572.79	\$72,572.79	\$145,145.58		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Interagency Agreement
>Emiss. Inventory Update
Engineering Support
Engineering Development
Total

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Rpts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
Total																			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					

Air Operating Permit Program Workload Model Fiscal Years 2026 and 2027

Activity	#	Per Task	FY26	FY27	FY26	FY27	FY26	FY27	Benefits	Benefits	Indirect Cost	Indirect Cost	& Travel	& Travel	FY26	FY27	Total	D&O	D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations																			
Compliance Outreach																			
>Pollution Prevention Accidental Release																			
Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total																			

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	Cost	Biennial	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	Total	D&O	D&O		
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	Cost	Biennial	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	Total	D&O	D&O		
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	590.00	590.00	0.28	0.28	\$57,049.25	\$57,049.25	\$114,098.49	\$49,452.88	\$49,452.88
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education	248.00	248.00	0.12	0.12	\$16,855.11	\$16,855.11	\$33,710.22	\$16,855.11	\$16,855.11
G. Ambient Monitoring & Oversight									
Total	838.00	838.00	0.4013	0.4013	\$73,904.36	\$73,904.36	\$147,808.71	\$66,307.99	\$66,307.99

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
Clerical																			
Management	2984	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	\$467.67	\$467.67	\$139.83	\$139.83	\$27.41	\$27.41	\$634.91	\$634.91	\$1,269.82		
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support	0783	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	\$7,371.85	\$7,371.85	\$2,204.18	\$2,204.18	\$475.12	\$475.12	\$10,051.15	\$10,051.15	\$20,102.30	\$10,051.15	\$10,051.15
1132	2.00	52.00	52.00	104.00	104.00	104.00	0.0498	0.0498	\$7,742.42	\$7,742.42	\$2,314.98	\$2,314.98	\$475.12	\$475.12	\$10,532.53	\$10,532.53	\$21,065.06	\$10,532.53	\$10,532.53
>Dbase WEIRS Support	3489	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	\$6,383.20	\$6,383.20	\$1,908.58	\$1,908.58	\$475.12	\$475.12	\$8,766.90	\$8,766.90	\$17,533.80	\$8,766.90	\$8,766.90
2771	8.00	26.00	26.00	208.00	208.00	208.00	0.0996	0.0996	\$14,743.69	\$14,743.69	\$4,408.36	\$4,408.36	\$950.25	\$950.25	\$20,102.30	\$20,102.30	\$40,204.61	\$20,102.30	\$20,102.30
>Compliance Information																			
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3138	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	\$430.20	\$430.20	\$128.63	\$128.63	\$54.82	\$54.82	\$613.65	\$613.65	\$1,227.29		
Support																			
Supervision	0843	2.00	26.00	26.00	52.00	52.00	0.0249	0.0249	\$4,703.81	\$4,703.81	\$1,406.44	\$1,406.44	\$237.56	\$237.56	\$6,347.81	\$6,347.81	\$12,695.62		
>Clerical																			
>AFRS Support																			
Total					590.00	590.00	0.2826	0.2826							\$57,049.25	\$57,049.25	\$114,098.49	\$49,452.88	\$49,452.88

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Local Program Deleg.
Review Prog. Submittal
>Followup
>Interagency Agree
Federal Prog. Delegation
>Prog. Deleg. Package
>Followup
Interagency Agreement
>Emiss. Inventory Update
Engineering Support
Engineering Development

Total

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Repts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Administrative Enforcement
NOV Processing

Total

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations																			
Compliance Outreach																			
>Pollution Prevention Accidental Release																			
Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total																			

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Information/Outreach																			
General Info/Outreach	3320	4.00	50.00	50.00	200.00	200.00	0.0958	0.0958	\$10,382.47	\$10,382.47	\$3,104.36	\$3,104.36	\$913.70	\$913.70	\$14,400.53	\$14,400.53	\$28,801.05	\$14,400.53	\$14,400.53
Permit Workshops																			
>Permit Register	3138	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	\$1,720.78	\$1,720.78	\$514.51	\$514.51	\$219.29	\$219.29	\$2,454.58	\$2,454.58	\$4,909.17	\$2,454.58	\$2,454.58
>Fact Sheets																			
Total					248.00	248.00	0.1188	0.1188							\$16,855.11	\$16,855.11	\$33,710.22	\$16,855.11	\$16,855.11

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Overview Performance Audits																			
Financial Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Science & Analysis Section
(SAS) Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	605.00	605.00	0.29	0.29	\$53,475.88	\$53,475.88	\$106,951.75	\$53,475.88	\$53,475.88
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total									

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
>Clerical Support																			
>Management	4292	4.00	48.00	48.00	192.00	192.00	0.0920	0.0920	\$14,965.33	\$14,965.33	\$4,474.63	\$4,474.63	\$877.15	\$877.15	\$20,317.12	\$20,317.12	\$40,634.23	\$20,317.12	\$20,317.12
>Coordination, admin, support																			
>Prg. effectiveness																			
Training	3625	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$1,971.00	\$1,971.00	\$589.33	\$589.33	\$182.74	\$182.74	\$2,743.06	\$2,743.06	\$5,486.13	\$2,743.06	\$2,743.06
Permit Writer's Mtgs.	4370	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	\$2,788.75	\$2,788.75	\$833.84	\$833.84	\$182.74	\$182.74	\$3,805.33	\$3,805.33	\$7,610.66	\$3,805.33	\$3,805.33
Permit Engineer Workshops																			
Data Management																			
>General Support	3625	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	\$147.82	\$147.82	\$44.20	\$44.20	\$13.71	\$13.71	\$205.73	\$205.73	\$411.46	\$205.73	\$205.73
>Compliance Information																			
>Emission Inventory Support	4370	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$6,971.89	\$6,971.89	\$2,084.59	\$2,084.59	\$456.85	\$456.85	\$9,513.33	\$9,513.33	\$19,026.66	\$9,513.33	\$9,513.33
	0106	110.00	1.00	1.00	110.00	110.00	0.0527	0.0527	\$6,281.43	\$6,281.43	\$1,878.15	\$1,878.15	\$502.53	\$502.53	\$8,662.11	\$8,662.11	\$17,324.23	\$8,662.11	\$8,662.11
	3625	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	\$5,912.99	\$5,912.99	\$1,767.98	\$1,767.98	\$548.22	\$548.22	\$8,229.19	\$8,229.19	\$16,458.38	\$8,229.19	\$8,229.19
Fee Administration																			
>Allocation Review																			
>Fee Determination																			
>Collection/Appeals																			
>Time Accounting																			
>Tracking																			
WLM Review																			
Annual Report																			
Inter-Agency Agreements																			
>IAA-DOH/Hanford Qtrly Submittals																			
>BN IAA-DOH/Hanford-Renewal																			
Total					605.00	605.00	0.29	0.29							\$53,475.88	\$53,475.88	\$106,951.75	\$53,475.88	\$53,475.88

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>CAM Monitoring Guidance
>Insignif. Emiss. Guidance
>Federal Rule Codif.
>Acid Rain
>New 112 R. / Plans
Local Program Deleg.
Review Prog. Submittal
>Followup
>Interagency Agree
Federal Prog. Delegation
>Prog. Deleg. Package
>Followup
Interagency Agreement
>Emiss. Inventory Update
Engineering Support

Engineering Development

Total

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Review Month Emiss. Repts.
Review Excess Emiss. Rpts.
Review Annual Compl. Cert.
Complaint Investigation
 Initial Response
 Field Response
 Followup
Administrative Enforcement
 NOV Processing
Total

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Small Business Pre-Application Assistance																			
Pollution Prevention																			
SBA Ombudsman (ERO)																			
Information on Compliance Methods																			
Notification of Rights and Requirements																			
Program Management																			
>Federal-State technical and compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance																			
>Trade Association Coord and Oversight																			
>Industry specific plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business advisories laws & regs compliance outreach																			
>Pollution prevention accidental release health & environmental effects																			
Program Evaluation & Compliance																			
>Business liaison - ombudsman																			
>Compliance advisory panel																			
Total																			

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Information/Outreach																			
>General Info/Outreach																			
>Permit Workshops																			
>Permit Register																			
>Web page/document support																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Ambient Monitoring
>Monitoring
Local Program Oversight
Routine Overview Performance Audits
Routine Financial Audits
EPA Oversight/Reporting
>Prg. Rept.Air/HPV
Total

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Engineering & Permitting
Section (EPS) Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	2375.00	2375.00	1.14	1.14	\$203,807.10	\$203,807.10	\$407,614.20	\$5,865.43	\$5,865.43
B. Delegation & Regulation	72.00	72.00	0.02	0.02	\$4,252.71	\$4,252.71	\$8,505.43	\$1,955.20	\$1,955.20
C. Permit Processing									
D. Permit Management									
E. Technical Assistance	300.00	300.00	0.10	0.10	\$21,444.99	\$21,444.99	\$42,889.98	\$4,289.00	\$4,289.00
F. Outreach & Education	4.00	4.00	0.00	0.00	\$314.99	\$314.99	\$629.97	\$314.99	\$314.99
G. Ambient Monitoring & Oversight	480.00	480.00	0.12	0.08	\$20,159.10	\$13,859.38	\$34,018.48	\$20,159.10	\$13,859.38

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
>Clerical Support																			
>Management	4292	3.00	200.00	200.00	600.00	600.00	0.2874	0.2874	\$46,766.67	\$46,766.67	\$13,983.23	\$13,983.23	\$2,741.09	\$2,741.09	\$63,490.99	\$63,490.99	\$126,981.98		
>Coordination, admin, support	4009	8.00	135.00	135.00	1080.00	1080.00	0.5172	0.5172	\$61,672.24	\$61,672.24	\$18,440.00	\$18,440.00	\$4,933.97	\$4,933.97	\$85,046.21	\$85,046.21	\$170,092.41		
>Prg. effectiveness	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33	\$1,511.93	\$1,511.93
Training	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$913.66	\$913.66	\$273.19	\$273.19	\$73.10	\$73.10	\$1,259.94	\$1,259.94	\$2,519.89	\$1,259.94	\$1,259.94
Permit Writer's Mtgs.	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$4,568.31	\$4,568.31	\$1,365.93	\$1,365.93	\$365.48	\$365.48	\$6,299.72	\$6,299.72	\$12,599.44		
Permit Engineer Workshops	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$913.66	\$913.66	\$273.19	\$273.19	\$73.10	\$73.10	\$1,259.94	\$1,259.94	\$2,519.89		
	4294	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,264.44	\$1,264.44	\$378.07	\$378.07	\$73.10	\$73.10	\$1,715.60	\$1,715.60	\$3,431.20		
Data Management																			
>General Support	4294	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	\$237.08	\$237.08	\$70.89	\$70.89	\$13.71	\$13.71	\$321.67	\$321.67	\$643.35	\$321.67	\$321.67
>Compliance Information	4009	2.00	10.00	10.00	20.00	20.00	0.0096	0.0096	\$1,142.08	\$1,142.08	\$341.48	\$341.48	\$91.37	\$91.37	\$1,574.93	\$1,574.93	\$3,149.86		
>Emission Inventory Support																			
Fee Administration																			
>Allocation Review	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$4,568.31	\$4,568.31	\$1,365.93	\$1,365.93	\$365.48	\$365.48	\$6,299.72	\$6,299.72	\$12,599.44	\$1,259.94	\$1,259.94
>Fee Determination	4009	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,568.31	\$4,568.31	\$1,365.93	\$1,365.93	\$365.48	\$365.48	\$6,299.72	\$6,299.72	\$12,599.44	\$1,259.94	\$1,259.94
>Collection/Appeals	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$913.66	\$913.66	\$273.19	\$273.19	\$73.10	\$73.10	\$1,259.94	\$1,259.94	\$2,519.89	\$251.99	\$251.99
>Time Accounting	4009	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$685.25	\$685.25	\$204.89	\$204.89	\$54.82	\$54.82	\$944.96	\$944.96	\$1,889.92		
>Tracking	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33		
WLM Review	4009	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,568.31	\$4,568.31	\$1,365.93	\$1,365.93	\$365.48	\$365.48	\$6,299.72	\$6,299.72	\$12,599.44		
Annual Report	4009	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,568.31	\$4,568.31	\$1,365.93	\$1,365.93	\$365.48	\$365.48	\$6,299.72	\$6,299.72	\$12,599.44		
Inter-Agency Agreements																			
>IAA-DOH/Hanford Qtrly Submittals	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$228.42	\$228.42	\$68.30	\$68.30	\$18.27	\$18.27	\$314.99	\$314.99	\$629.97		
>BN IAA-DOH/Hanford-Renewal	4009	60.00	1.00	1.00	60.00	60.00	0.0287	0.0287	\$3,426.24	\$3,426.24	\$1,024.44	\$1,024.44	\$274.11	\$274.11	\$4,724.79	\$4,724.79	\$4,724.79		
Total					2375.00	2375.00	1.14	1.14							\$203,807.10	\$203,807.10	\$407,614.20	\$5,865.43	\$5,865.43

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance																			
>Permit Regulations	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$228.42	\$228.42	\$68.30	\$68.30	\$18.27	\$18.27	\$314.99	\$314.99	\$629.97		
>Emission Trading																			
>Work on Rule Updates	2440	0.50	8.00	8.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56	\$381.28	\$381.28

**Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027**

>CAM Monitoring Guidance	0839	0.50	16.00	16.00	8.00	8.00	0.0038	0.0038	\$680.71	\$680.71	\$203.53	\$203.53	\$36.55	\$36.55	\$920.79	\$920.79	\$1,841.58	\$920.79	\$920.79
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package	4009	2.00	1.00	1.00	2.00	2.00	0.0010	0.0010	\$114.21	\$114.21	\$34.15	\$34.15	\$9.14	\$9.14	\$157.49	\$157.49	\$314.99	\$157.49	\$157.49
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	3330	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$632.22	\$632.22	\$189.03	\$189.03	\$36.55	\$36.55	\$857.80	\$857.80	\$1,715.60	\$171.56	\$171.56
Engineering Development	3330	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$632.22	\$632.22	\$189.03	\$189.03	\$36.55	\$36.55	\$857.80	\$857.80	\$1,715.60	\$171.56	\$171.56
	2440	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$558.90	\$558.90	\$167.11	\$167.11	\$36.55	\$36.55	\$762.56	\$762.56	\$1,525.13	\$152.51	\$152.51
Total					42.00	42.00	0.02	0.02							\$4,252.71	\$4,252.71	\$8,505.43	\$1,955.20	\$1,955.20

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

CEM Report Review/Audit
Review Month Emiss. Rpts.
Review Excess Emiss. Rpts.
Review Annual Compl. Cert.
Complaint Investigation
Initial Response
Field Response
Followup
Administrative Enforcement
NOV Processing
Total

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Small Business Pre-Application Assistance																			
Pollution Prevention																			
SBA Ombudsman (ERO)																			
Information on Compliance Methods																			
Notification of Rights and Requirements																			
Program Management																			
>Federal-State technical and compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance	3330	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99	\$2,144.50	\$2,144.50
	4294	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99	\$2,144.50	\$2,144.50
>Trade Association Coord and Oversight																			
>Industry specific plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business advisories laws & regs compliance outreach																			
>Pollution prevention accidental release health & environmental effects																			
Program Evaluation & Compliance																			
>Business liaison - ombudsman																			
>Compliance advisory panel																			
Total					200.00	200.00	0.10	0.10							\$21,444.99	\$21,444.99	\$42,889.98	\$4,289.00	\$4,289.00

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Information/Outreach																			
>General Info/Outreach																			
>Permit Workshops																			
>Permit Register	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$228.42	\$228.42	\$68.30	\$68.30	\$18.27	\$18.27	\$314.99	\$314.99	\$629.97	\$314.99	\$314.99
>Web page/document support																			
Total					4.00	4.00	0.00	0.00							\$314.99	\$314.99	\$629.97	\$314.99	\$314.99

G. Ambient Monitoring & Oversight

Activity	Position #	Hours	Tasks/Y	Tasks/Y	Hours	Hours	FTE	FTE	FY26	FY27	FY26	FY27	FY26	FY27	Cost	Cost	Biennial	FY26	FY27
			r	r					Salary & Benefits	Salary & Benefits	Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel			Total	D&O	D&O

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Activity	#	Per Task	FY26	FY27	FY26	FY27	FY26	FY27	Benefits	Benefits	Indirect Cost	Indirect Cost	& Travel	& Travel	FY26	FY27	Total	D&O	D&O
Ambient Monitoring																			
>Monitoring																			
Local Program Oversight	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33	\$7,559.66	\$7,559.66
Routine Overview Performance Audits	4009	100.00	0.50	0.50	50.00	50.00	0.0239	0.0239	\$2,855.20	\$2,855.20	\$853.70	\$853.70	\$228.42	\$228.42	\$3,937.32	\$3,937.32	\$7,874.65	\$3,937.32	\$3,937.32
Routine Financial Audits	4009	80.00	1.00		80.00		0.0383		\$4,568.31		\$1,365.93		\$365.48		\$6,299.72		\$6,299.72	\$6,299.72	\$6,299.72
EPA Oversight/Reporting	4009	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,142.08	\$1,142.08	\$341.48	\$341.48	\$91.37	\$91.37	\$1,574.93	\$1,574.93	\$3,149.86	\$1,574.93	\$1,574.93
>Prg. Rept.Air/HPV	4009	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$571.04	\$571.04	\$170.74	\$170.74	\$45.68	\$45.68	\$787.46	\$787.46	\$1,574.93	\$787.46	\$787.46
Total					256.00	176.00	0.12	0.08							\$20,159.10	\$13,859.38	\$34,018.48	\$20,159.10	\$13,859.38

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Nuclear Waste (NUC)
Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	1517.00	1517.00	0.73	0.73			\$263,703.94		
B. Delegation & Regulation	84.00	84.00	0.04	0.04	\$8,578.34	\$8,578.34	\$17,156.68		
C. Permit Processing	1354.00	954.00	0.65	0.46	\$133,992.45	\$94,197.62	\$228,190.07		
D. Permit Management	2458.00	2841.00	1.18	1.36	\$232,333.28	\$266,666.60	\$498,999.88		
E. Technical Assistance	272.00	272.00	0.13	0.13	\$28,593.78	\$28,593.78	\$57,187.55		
F. Outreach & Education	80.00	80.00	0.04	0.04	\$7,159.95	\$7,159.95	\$14,319.91		
G. Ambient Monitoring & Oversight									

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Program Administration																			
Clerical	2646	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$1,587.55	\$1,587.55	\$474.68	\$474.68	\$228.42	\$228.42	\$2,290.65	\$2,290.65	\$4,581.30		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$779.44	\$779.44	\$233.05	\$233.05	\$45.68	\$45.68	\$1,058.18	\$1,058.18	\$2,116.37		
Planning	2871	1.00	52.00	52.00	52.00	52.00	0.0249	0.0249	\$4,109.42	\$4,109.42	\$1,228.72	\$1,228.72	\$237.56	\$237.56	\$5,575.70	\$5,575.70	\$11,151.39		
Training	2871	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,586.62	\$7,586.62	\$2,268.40	\$2,268.40	\$438.57	\$438.57	\$10,293.59	\$10,293.59	\$20,587.19		
	2162	7.00	12.00	12.00	84.00	84.00	0.0402	0.0402	\$5,868.49	\$5,868.49	\$1,754.68	\$1,754.68	\$383.75	\$383.75	\$8,006.93	\$8,006.93	\$16,013.85		
	3134	7.00	12.00	12.00	84.00	84.00	0.0402	0.0402	\$5,868.49	\$5,868.49	\$1,754.68	\$1,754.68	\$383.75	\$383.75	\$8,006.93	\$8,006.93	\$16,013.85		
	4608	7.00	12.00	12.00	84.00	84.00	0.0402	0.0402	\$5,868.49	\$5,868.49	\$1,754.68	\$1,754.68	\$383.75	\$383.75	\$8,006.93	\$8,006.93	\$16,013.85		
(New Position)	4977	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$685.25	\$685.25	\$204.89	\$204.89	\$54.82	\$54.82	\$944.96	\$944.96	\$1,889.92		
>Permit Eng. Workshops	2871	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59		
	2162	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,353.43	\$3,353.43	\$1,002.67	\$1,002.67	\$219.29	\$219.29	\$4,575.39	\$4,575.39	\$9,150.77		
	4608	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,353.43	\$3,353.43	\$1,002.67	\$1,002.67	\$219.29	\$219.29	\$4,575.39	\$4,575.39	\$9,150.77		
	3134	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,353.43	\$3,353.43	\$1,002.67	\$1,002.67	\$219.29	\$219.29	\$4,575.39	\$4,575.39	\$9,150.77		
Permit Writer's Mtgs	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40		
	2162	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
	4608	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
Data Management																			
	4955	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$6,081.55	\$6,081.55	\$1,818.38	\$1,818.38	\$548.22	\$548.22	\$8,448.15	\$8,448.15	\$16,896.31		
	5005	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$2,046.09	\$2,046.09	\$611.78	\$611.78	\$219.29	\$219.29	\$2,877.16	\$2,877.16	\$5,754.32		
	4977	43.00	12.00	12.00	516.00	516.00	0.2471	0.2471	\$29,465.63	\$29,465.63	\$8,810.22	\$8,810.22	\$2,357.34	\$2,357.34	\$40,633.19	\$40,633.19	\$81,266.38		
>General Support																			
>Compliance Information																			
>Emission Inventory	2871	15.00	1.00	1.00	15.00	15.00	0.0072	0.0072	\$1,185.41	\$1,185.41	\$354.44	\$354.44	\$68.53	\$68.53	\$1,608.37	\$1,608.37	\$3,216.75		
	4608	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21		
	2162	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision	3427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,247.11	\$1,247.11	\$372.89	\$372.89	\$73.10	\$73.10	\$1,693.09	\$1,693.09	\$3,386.19		

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Clerical																				
>ACIS Support																				
Total					1517.00	1517.00	0.7265	0.7265							\$131,851.97	\$131,851.97	\$263,703.94			

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost	Cost	Biennial Total	FY26	FY27	
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	D&O	D&O				
Regulation Guidance																				
>Permit Regulations																				
>Emission Trading																				
>Work on Rule Updates																				
>CAM Monitoring Guidance																				
>Insignif. Emiss. Guidance																				
>Federal Rule Codif.																				
>Acid Rain																				
>New 112 R. / Plans																				
Local Program Deleg.																				
Review Prog. Submittal																				
>Followup																				
>Interagency Agree	2871	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,264.44	\$1,264.44	\$378.07	\$378.07	\$73.10	\$73.10	\$1,715.60	\$1,715.60	\$3,431.20			
	3134	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56			
Federal Prog. Delegation																				
>Prog. Deleg. Package																				
>Followup																				
Interagency Agreement																				
>Emiss. Inventory Update																				
Engineering Support	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40			
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52			
Engineering Development																				
Total					84.00	84.00	0.0402	0.0402							\$8,578.34	\$8,578.34	\$17,156.68			

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26	FY27	FY26	FY27	Cost	Cost	Biennial Total	FY26	FY27	
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	D&O	D&O				
Permit Application Review																				
Preapplication Assistance																				
Permit Renewals																				
Public Meetings																				
Final Permits/Comments	2871	100.00	1.00		100.00		0.0479		\$7,902.73		\$2,362.92		\$456.85		\$10,722.49		\$10,722.49			
	3134	60.00	1.00		60.00		0.0287		\$4,191.78		\$1,253.34		\$274.11		\$5,719.23		\$5,719.23			
	2162	60.00	1.00		60.00		0.0287		\$4,191.78		\$1,253.34		\$274.11		\$5,719.23		\$5,719.23			
	4608	100.00	1.00		100.00		0.0479		\$6,986.30		\$2,088.90		\$456.85		\$9,532.06		\$9,532.06			
Permit Modifications																				
Significant	2871	270.00	1.00	1.00	270.00	270.00	0.1293	0.1293	\$21,337.37	\$21,337.37	\$6,379.87	\$6,379.87	\$1,233.49	\$1,233.49	\$28,950.74	\$28,950.74	\$57,901.47			
	2162	130.00	1.00	1.00	130.00	130.00	0.0623	0.0623	\$9,082.19	\$9,082.19	\$2,715.58	\$2,715.58	\$593.90	\$593.90	\$12,391.67	\$12,391.67	\$24,783.35			
	4608	275.00	1.00	1.00	275.00	275.00	0.1317	0.1317	\$19,212.33	\$19,212.33	\$5,744.49	\$5,744.49	\$1,256.33	\$1,256.33	\$26,213.15	\$26,213.15	\$52,426.31			
	3134	275.00	1.00	1.00	275.00	275.00	0.1317	0.1317	\$19,212.33	\$19,212.33	\$5,744.49	\$5,744.49	\$1,256.33	\$1,256.33	\$26,213.15	\$26,213.15	\$52,426.31			
Minor																				

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals	2871	40.00	1.00		40.00		0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$4,289.00		\$4,289.00
	3134	20.00	1.00		20.00		0.0096		\$1,397.26		\$417.78		\$91.37		\$1,906.41		\$1,906.41		\$1,906.41
	2162	10.00	1.00		10.00		0.0048		\$698.63		\$208.89		\$45.68		\$953.21		\$953.21		\$953.21
	4608	10.00	1.00		10.00		0.0048		\$698.63		\$208.89		\$45.68		\$953.21		\$953.21		\$953.21
EPA Oversight/reporting	2871	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$316.11	\$316.11	\$94.52	\$94.52	\$18.27	\$18.27	\$428.90	\$428.90	\$428.90	\$428.90	\$857.80
>Ecology performance audits																			
HPV																			
Total					1354.00	954.00	0.6485	0.4569							\$133,992.45	\$94,197.62	\$228,190.07		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26 Indirect Cost	FY27 Indirect Cost	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27	
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel			D&O	D&O						
Inspections																				
Non-WTP	2871	10.00	12.00	12.00	120.00	120.00	0.0575	0.0575	\$9,483.28	\$9,483.28	\$2,835.50	\$2,835.50	\$548.22	\$548.22	\$12,866.99	\$12,866.99	\$25,733.99			
	4608	80.00	12.00	12.00	960.00	960.00	0.4598	0.4598	\$67,068.51	\$67,068.51	\$20,053.48	\$20,053.48	\$4,385.75	\$4,385.75	\$91,507.74	\$91,507.74	\$183,015.47			
	2162	40.00	12.00	12.00	480.00	480.00	0.2299	0.2299	\$33,534.25	\$33,534.25	\$10,026.74	\$10,026.74	\$2,192.87	\$2,192.87	\$45,753.87	\$45,753.87	\$91,507.74			
	2870	40.00	12.00	12.00	480.00	480.00	0.2299	0.2299	\$30,287.59	\$30,287.59	\$9,055.99	\$9,055.99	\$2,192.87	\$2,192.87	\$41,536.45	\$41,536.45	\$83,072.90			
	3134	20.00	12.00	12.00	240.00	240.00	0.1149	0.1149	\$16,767.13	\$16,767.13	\$5,013.37	\$5,013.37	\$1,096.44	\$1,096.44	\$22,876.93	\$22,876.93	\$45,753.87			
WTP	2871	24.00		1.00	24.00			0.0115	\$1,896.66	\$1,896.66		\$567.10		\$109.64	\$2,573.40	\$2,573.40	\$2,573.40			
	4608	38.00		1.00	38.00			0.0182	\$2,654.80	\$2,654.80		\$793.78		\$173.60	\$3,622.18	\$3,622.18	\$3,622.18			
	2162	38.00		1.00	38.00			0.0182	\$2,654.80	\$2,654.80		\$793.78		\$173.60	\$3,622.18	\$3,622.18	\$3,622.18			
	2870	280.00		1.00	280.00			0.1341	\$17,667.76	\$17,667.76		\$5,282.66		\$1,279.18	\$24,229.59	\$24,229.59	\$24,229.59			
	3134	3.00		1.00	3.00			0.0014	\$209.59	\$209.59		\$62.67		\$13.71	\$285.96	\$285.96	\$285.96			
Asbestos/Demolition	2871	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80			
Stack Test Oversight	2162	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,397.26	\$1,397.26	\$417.78	\$417.78	\$91.37	\$91.37	\$1,906.41	\$1,906.41	\$3,812.82			
	4608	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,397.26	\$1,397.26	\$417.78	\$417.78	\$91.37	\$91.37	\$1,906.41	\$1,906.41	\$3,812.82			
	2871	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$395.14	\$395.14	\$118.15	\$118.15	\$22.84	\$22.84	\$536.12	\$536.12	\$1,072.25			
	2870	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$315.50	\$315.50	\$94.33	\$94.33	\$22.84	\$22.84	\$432.67	\$432.67	\$865.34			
	3134	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21			
CEM Report Review/Audit	2870	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$315.50	\$315.50	\$94.33	\$94.33	\$22.84	\$22.84	\$432.67	\$432.67	\$865.34			
Review Month Emiss. Rpts.	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$948.33	\$948.33	\$283.55	\$283.55	\$54.82	\$54.82	\$1,286.70	\$1,286.70	\$2,573.40			
Review Excess Emiss. Rpts.	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$316.11	\$316.11	\$94.52	\$94.52	\$18.27	\$18.27	\$428.90	\$428.90	\$857.80			
	4608	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56			
Review Annual Compl. Cert.	2871	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$395.14	\$395.14	\$118.15	\$118.15	\$22.84	\$22.84	\$536.12	\$536.12	\$1,072.25			
	2162	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21			
Complaint Investigation	2871	2.00	1.00	1.00	2.00	2.00	0.0010	0.0010	\$158.05	\$158.05	\$47.26	\$47.26	\$9.14	\$9.14	\$214.45	\$214.45	\$428.90			
	2162	10.00	0.50	0.50	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21			
	4608	10.00	0.50	0.50	5.00	5.00	0.0024	0.0024	\$349.32	\$349.32	\$104.45	\$104.45	\$22.84	\$22.84	\$476.60	\$476.60	\$953.21			
Administrative Enforcement	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,580.55	\$1,580.55	\$472.58	\$472.58	\$91.37	\$91.37	\$2,144.50	\$2,144.50	\$4,289.00			
	4608	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

NOV Processing	2870	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$630.99	\$630.99	\$188.67	\$188.67	\$45.68	\$45.68	\$865.34	\$865.34	\$1,730.69
EPA Oversight/Reporting >Prg. Rept-Airs/AFS	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$948.33	\$948.33	\$283.55	\$283.55	\$54.82	\$54.82	\$1,286.70	\$1,286.70	\$2,573.40
Total					2458.00	2841.00	1.1772	1.3606							\$232,333.28	\$266,666.60	\$498,999.88

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y r FY26	Tasks/Y r FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord. incl. inter/intra agency agreements and rule dev.	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$632.22	\$632.22	\$189.03	\$189.03	\$36.55	\$36.55	\$857.80	\$857.80	\$1,715.60		
Source Assistance	2871	18.00	12.00	12.00	216.00	216.00	0.1034	0.1034	\$17,069.90	\$17,069.90	\$5,103.90	\$5,103.90	\$986.79	\$986.79	\$23,160.59	\$23,160.59	\$46,321.18		
	3134	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$838.36	\$838.36	\$250.67	\$250.67	\$54.82	\$54.82	\$1,143.85	\$1,143.85	\$2,287.69		
	2162	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$838.36	\$838.36	\$250.67	\$250.67	\$54.82	\$54.82	\$1,143.85	\$1,143.85	\$2,287.69		
	4608	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations																			
Compliance Outreach																			
>Pollution Prevention Accidental Release																			
Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					272.00	272.00	0.1303	0.1303							\$28,593.78	\$28,593.78	\$57,187.55		

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y r FY26	Tasks/Y r FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Information/Outreach																			
General Info/Outreach	2114	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$716.73	\$716.73	\$214.30	\$214.30	\$73.10	\$73.10	\$1,004.13	\$1,004.13	\$2,008.25		
	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$948.33	\$948.33	\$283.55	\$283.55	\$54.82	\$54.82	\$1,286.70	\$1,286.70	\$2,573.40		
	4608	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56		
	2162	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56		
	3134	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$279.45	\$279.45	\$83.56	\$83.56	\$18.27	\$18.27	\$381.28	\$381.28	\$762.56		
>Permit Register & Fact Sheets	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,580.55	\$1,580.55	\$472.58	\$472.58	\$91.37	\$91.37	\$2,144.50	\$2,144.50	\$4,289.00		
	2114	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$447.95	\$447.95	\$133.94	\$133.94	\$45.68	\$45.68	\$627.58	\$627.58	\$1,255.16		
	3134	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41		
Total					80.00	80.00	0.0383	0.0383							\$7,159.95	\$7,159.95	\$14,319.91		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours	Tasks/Y r	Tasks/Y r	Hours	Hours	FTE	FTE	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost	Cost	Biennial	FY26 D&O	FY27 D&O
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Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Activity	#	Per Task	FY26	FY27	FY26	FY27	FY26	FY27	Benefits	Benefits	Indirect Cost	Indirect Cost	& Travel	& Travel	FY26	FY27	Total	D&O	D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Eastern Regional Office
(ERO) Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	905.00	905.00	0.4334	0.4334	\$74,219.74	\$74,314.97	\$148,534.71		
B. Delegation & Regulation	300.00	300.00	0.1437	0.1437	\$24,243.60	\$24,243.60	\$48,487.21		
C. Permit Processing	2560.00	2600.00	1.2261	1.2452	\$223,414.53	\$227,227.36	\$450,641.89		
D. Permit Management	1675.00	1675.00	0.8022	0.8022	\$131,930.98	\$131,930.98	\$263,861.95		
E. Technical Assistance	420.00	420.00	0.20	0.20	\$36,470.01	\$36,470.01	\$72,940.02	\$2,731.86	\$2,731.86
F. Outreach & Education	104.00	104.00	0.05	0.05	\$6,526.82	\$6,526.82	\$13,053.63		
G. Ambient Monitoring & Oversight									

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y r FY26	Tasks/Y r FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
Clerical	2815	5.00	52.00	52.00	260.00	260.00	0.1245	0.1245	\$9,320.90	\$9,320.90	\$2,786.95	\$2,786.95	\$1,187.81	\$1,187.81	\$13,295.66	\$13,295.66	\$26,591.31		
Management - Section	1183	4.00	52.00	52.00	208.00	208.00	0.0996	0.0996	\$16,212.44	\$16,212.44	\$4,847.52	\$4,847.52	\$950.25	\$950.25	\$22,010.21	\$22,010.21	\$44,020.42		
Management - Unit	2030	6.00	52.00	52.00	312.00	312.00	0.1494	0.1494	\$20,774.45	\$20,774.45	\$6,211.56	\$6,211.56	\$1,425.37	\$1,425.37	\$28,411.38	\$28,411.38	\$56,822.75		
Training																			
>Permit Eng. Workshops	3562	8.00	1.00		8.00		0.0038		\$558.90		\$167.11		\$36.55		\$762.56		\$762.56		
>Permit Eng. Workshops	3178	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$456.83	\$456.83	\$136.59	\$136.59	\$36.55	\$36.55	\$629.97	\$629.97	\$1,259.94		
>Permit Eng. Workshops	4810	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$963.93	\$963.93	\$288.22	\$288.22	\$73.10	\$73.10	\$1,325.24	\$1,325.24	\$2,650.48		
	3425	8.00		1.00		8.00		0.0038		\$632.22		\$189.03		\$36.55		\$857.80		\$857.80	
Data Management	3178	0.50	15.00	15.00	7.50	7.50	0.0036	0.0036	\$428.28	\$428.28	\$128.06	\$128.06	\$34.26	\$34.26	\$590.60	\$590.60	\$1,181.20		
Data Management	4810	0.50	15.00	15.00	7.50	7.50	0.0036	0.0036	\$451.84	\$451.84	\$135.10	\$135.10	\$34.26	\$34.26	\$621.21	\$621.21	\$1,242.41		
>General Support	4810	1.00	15.00	15.00	15.00	15.00	0.0072	0.0072	\$903.69	\$903.69	\$270.20	\$270.20	\$68.53	\$68.53	\$1,242.41	\$1,242.41	\$2,484.83		
>Compliance Information	3178	1.00	15.00	15.00	15.00	15.00	0.0072	0.0072	\$856.56	\$856.56	\$256.11	\$256.11	\$68.53	\$68.53	\$1,181.20	\$1,181.20	\$2,362.39		
>Emission Inventory	3178	1.00	15.00	15.00	15.00	15.00	0.0072	0.0072	\$856.56	\$856.56	\$256.11	\$256.11	\$68.53	\$68.53	\$1,181.20	\$1,181.20	\$2,362.39		
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report	3178	0.20	15.00	15.00	3.00	3.00	0.0014	0.0014	\$171.31	\$171.31	\$51.22	\$51.22	\$13.71	\$13.71	\$236.24	\$236.24	\$472.48		
>Time Accounting																			
Support																			
Supervision	2030	2.00	15.00	15.00	30.00	30.00	0.0144	0.0144	\$1,997.54	\$1,997.54	\$597.27	\$597.27	\$137.05	\$137.05	\$2,731.86	\$2,731.86	\$5,463.73		
>Clerical																			
>AFRS Support																			
Total					905.00	905.00	0.43	0.43							\$74,219.74	\$74,314.97	\$148,534.71		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y r FY26	Tasks/Y r FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance	3178	16.00	15.00	15.00	240.00	240.00	0.1149	0.1149	\$13,704.94	\$13,704.94	\$4,097.78	\$4,097.78	\$1,096.44	\$1,096.44	\$18,899.16	\$18,899.16	\$37,798.31		
>Permit Regulations	4810	2.00	15.00	15.00	30.00	30.00	0.0144	0.0144	\$1,807.37	\$1,807.37	\$540.40	\$540.40	\$137.05	\$137.05	\$2,484.83	\$2,484.83	\$4,969.66		
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Insignif. Emiss. Guidance																				
>Federal Rule Codif.																				
>Acid Rain																				
>New 112 R. / Plans																				
Local Program Deleg.																				
Review Prog. Submittal																				
>Followup																				
>Interagency Agree																				
Federal Prog. Delegation																				
>Prog. Deleg. Package																				
>Followup																				
Interagency Agreement																				
>Emiss. Inventory Update																				
>Emiss. Inventory Update																				
Engineering Support	3562	2.00	15.00	15.00	30.00	30.00	0.0144	0.0144	\$2,095.89	\$2,095.89	\$626.67	\$626.67	\$137.05	\$137.05	\$2,859.62	\$2,859.62	\$5,719.23			
Engineering Development																				
Total					300.00	300.00	0.14	0.14							\$24,243.60	\$24,243.60	\$48,487.21			

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26 Indirect Cost	FY27 Indirect Cost	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel									
Permit Application Review	3562	40.00	1.00	2.00	40.00	80.00	0.0192	0.0383	\$2,794.52	\$5,589.04	\$835.56	\$1,671.12	\$182.74	\$365.48	\$3,812.82	\$7,625.64	\$11,438.47		
Permit Application Review	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,819.66	\$4,819.66	\$1,441.08	\$1,441.08	\$365.48	\$365.48	\$6,626.21	\$6,626.21	\$13,252.42		
Preapplication Assistance	3562	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	\$5,030.14	\$5,030.14	\$1,504.01	\$1,504.01	\$328.93	\$328.93	\$6,863.08	\$6,863.08	\$13,726.16		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	4810	600.00	2.00	2.00	1200.00	1200.00	0.5747	0.5747	\$72,294.83	\$72,294.83	\$21,616.15	\$21,616.15	\$5,482.18	\$5,482.18	\$99,393.16	\$99,393.16	\$198,786.33		
Prepare Draft Permit	3562	360.00	1.00	1.00	360.00	360.00	0.1724	0.1724	\$25,150.69	\$25,150.69	\$7,520.06	\$7,520.06	\$1,644.66	\$1,644.66	\$34,315.40	\$34,315.40	\$68,630.80		
Prepare Draft Permit	3425	200.00	1.00	1.00	200.00	200.00	0.0958	0.0958	\$15,805.46	\$15,805.46	\$4,725.83	\$4,725.83	\$913.70	\$913.70	\$21,444.99	\$21,444.99	\$42,889.98		
Public Meeting	4810	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$481.97	\$481.97	\$144.11	\$144.11	\$36.55	\$36.55	\$662.62	\$662.62	\$1,325.24		
Public Meeting	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$558.90	\$558.90	\$167.11	\$167.11	\$36.55	\$36.55	\$762.56	\$762.56	\$1,525.13		
Final Permits/Comments	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,819.66	\$4,819.66	\$1,441.08	\$1,441.08	\$365.48	\$365.48	\$6,626.21	\$6,626.21	\$13,252.42		
Permit Modifications																			
Significant	4810	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$18,073.71	\$18,073.71	\$5,404.04	\$5,404.04	\$1,370.55	\$1,370.55	\$24,848.29	\$24,848.29	\$49,696.58		
Significant																			
Minor	4810	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$6,024.57	\$6,024.57	\$1,801.35	\$1,801.35	\$456.85	\$456.85	\$8,282.76	\$8,282.76	\$16,565.53		
Admin. Permit Amend.	4810	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	\$1,927.86	\$1,927.86	\$576.43	\$576.43	\$146.19	\$146.19	\$2,650.48	\$2,650.48	\$5,300.97		
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Operational Flex. Reviews																			
Permit Appeals	4810	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$2,409.83	\$2,409.83	\$720.54	\$720.54	\$182.74	\$182.74	\$3,313.11	\$3,313.11	\$6,626.21		
Permit Appeals	3562	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64		
Total					2560.00	2600.00	1.23	1.25							\$223,414.53	\$227,227.36	\$450,641.89		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26 Indirect Cost	FY27 Indirect Cost	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel									
Inspections																			
Major Source Inspections	3178	40.00	7.50	7.50	300.00	300.00	0.1437	0.1437	\$17,131.18	\$17,131.18	\$5,122.22	\$5,122.22	\$1,370.55	\$1,370.55	\$23,623.95	\$23,623.95	\$47,247.89		
Major Source Inspections	4468	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	\$3,654.65	\$3,654.65	\$1,092.74	\$1,092.74	\$292.38	\$292.38	\$5,039.78	\$5,039.78	\$10,079.55		
Non-Major Sources Inspections	3178	30.00	1.00	1.00	30.00	30.00	0.0144	0.0144	\$1,713.12	\$1,713.12	\$512.22	\$512.22	\$137.05	\$137.05	\$2,362.39	\$2,362.39	\$4,724.79		
Area Source Inspections																			

**Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027**

Asbestos/Demolition																			
Stack Test Oversight	3178	20.00	7.50	7.50	150.00	150.00	0.0718	0.0718	\$8,565.59	\$8,565.59	\$2,561.11	\$2,561.11	\$685.27	\$685.27	\$11,811.97	\$11,811.97	\$23,623.95		
Stack Test Oversight	4810	1.00	7.50	7.50	7.50	7.50	0.0036	0.0036	\$451.84	\$451.84	\$135.10	\$135.10	\$34.26	\$34.26	\$621.21	\$621.21	\$1,242.41		
CEM Report Review/Audit	3178	1.00	7.50	7.50	7.50	7.50	0.0036	0.0036	\$428.28	\$428.28	\$128.06	\$128.06	\$34.26	\$34.26	\$590.60	\$590.60	\$1,181.20		
CEM Report Review/Audit																			
Review Month Emiss. Repts.	3178	16.00	15.00	15.00	240.00	240.00	0.1149	0.1149	\$13,704.94	\$13,704.94	\$4,097.78	\$4,097.78	\$1,096.44	\$1,096.44	\$18,899.16	\$18,899.16	\$37,798.31		
Review Month Emiss. Repts.																			
Review Excess Emiss. Rpts.	3178	16.00	15.00	15.00	240.00	240.00	0.1149	0.1149	\$13,704.94	\$13,704.94	\$4,097.78	\$4,097.78	\$1,096.44	\$1,096.44	\$18,899.16	\$18,899.16	\$37,798.31		
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.	3178	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$6,852.47	\$6,852.47	\$2,048.89	\$2,048.89	\$548.22	\$548.22	\$9,449.58	\$9,449.58	\$18,899.16		
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response	3178	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$685.25	\$685.25	\$204.89	\$204.89	\$54.82	\$54.82	\$944.96	\$944.96	\$1,889.92		
Field Response	3178	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,370.49	\$1,370.49	\$409.78	\$409.78	\$109.64	\$109.64	\$1,889.92	\$1,889.92	\$3,779.83		
Followup	3178	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$6,852.47	\$6,852.47	\$2,048.89	\$2,048.89	\$548.22	\$548.22	\$9,449.58	\$9,449.58	\$18,899.16		
Administrative Enforcement	3178	80.00	3.00	3.00	240.00	240.00	0.1149	0.1149	\$13,704.94	\$13,704.94	\$4,097.78	\$4,097.78	\$1,096.44	\$1,096.44	\$18,899.16	\$18,899.16	\$37,798.31		
Administrative Enforcement																			
NOV Processing	3178	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$6,852.47	\$6,852.47	\$2,048.89	\$2,048.89	\$548.22	\$548.22	\$9,449.58	\$9,449.58	\$18,899.16		
Total					1675.00	1675.00	0.80	0.80							\$131,930.98	\$131,930.98	\$263,861.95		

E. Technical Assistance

Activity	Position #	Hours	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance	4810	5.00	15.00	15.00	75.00	75.00	0.0359	0.0359	\$4,518.43	\$4,518.43	\$1,351.01	\$1,351.01	\$342.64	\$342.64	\$6,212.07	\$6,212.07	\$12,424.15		
Source Assistance	3562	5.00	15.00	15.00	75.00	75.00	0.0359	0.0359	\$5,239.73	\$5,239.73	\$1,566.68	\$1,566.68	\$342.64	\$342.64	\$7,149.04	\$7,149.04	\$14,298.08		
Source Assistance	3178	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$6,852.47	\$6,852.47	\$2,048.89	\$2,048.89	\$548.22	\$548.22	\$9,449.58	\$9,449.58	\$18,899.16		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business advisories laws & regulations compliance outreach																			
>Pollution prevention accidental release health & environmental effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman	2030	20.00	7.50	7.50	150.00	150.00	0.0718	0.0718	\$9,987.72	\$9,987.72	\$2,986.33	\$2,986.33	\$685.27	\$685.27	\$13,659.32	\$13,659.32	\$27,318.63	\$2,731.86	\$2,731.86
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					420.00	420.00	0.20	0.20							\$36,470.01	\$36,470.01	\$72,940.02	\$2,731.86	\$2,731.86

F. Outreach & Education

Activity	Position #	Hours	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Information/Outreach																			
General Info/Outreach	3334	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	\$3,583.64	\$3,583.64	\$1,071.51	\$1,071.51	\$365.48	\$365.48	\$5,020.63	\$5,020.63	\$10,041.25		
Permit Workshops																			
>Permit Register	3334	6.00	4.00	4.00	24.00	24.00	0.0115	0.0115	\$1,075.09	\$1,075.09	\$321.45	\$321.45	\$109.64	\$109.64	\$1,506.19	\$1,506.19	\$3,012.38		
>Fact Sheets																			
Total					104.00	104.00	0.05	0.05							\$6,526.82	\$6,526.82	\$13,053.63		

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y		Hours		FTE		FY26	FY27	FY26	FY27	FY26	FY27	Cost	Cost	Biennial	FY26	FY27	
			r	r	FY26	FY27	FY26	FY27	FY26	FY27	Salary & Benefits	Salary & Benefits	Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	Total	D&O
Ambient Monitoring																				
> Monitoring																				
Local Program Oversight																				
Coordination																				
>Local Performance Audits																				
> Routine Audits																				
EPA Oversight/Reporting																				
>Prg. Rept-Airs/AFS																				
>Ecology Performance Audits-HPV																				
Total																				

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Central Regional Office
(CRO) Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	676.00	676.00	0.32	0.32	\$57,079.86	\$57,079.86	\$114,159.71		
B. Delegation & Regulation	48.00	48.00	0.02	0.02	\$5,146.80	\$5,146.80	\$10,293.59		
C. Permit Processing	817.00	817.00	0.39	0.39	\$87,266.08	\$87,266.08	\$174,532.16		
D. Permit Management	508.00	508.00	0.24	0.24	\$54,470.27	\$54,470.27	\$108,940.55		
E. Technical Assistance	40.00	40.00	0.02	0.02	\$3,812.82	\$3,812.82	\$7,625.64		
F. Outreach & Education	63.00	63.00	0.03	0.03	\$6,666.55	\$6,666.55	\$13,333.11		
G. Ambient Monitoring & Oversight									
Total	2152.00	2152.00	1.0277	1.0277	\$214,442.38	\$214,442.38	\$428,884.76		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
Clerical	4984	5.00	52.00	52.00	260.00	260.00	0.1245	0.1245	\$9,320.90	\$9,320.90	\$2,786.95	\$2,786.95	\$1,187.81	\$1,187.81	\$13,295.66	\$13,295.66	\$26,591.31		
Management	3327	5.00	52.00	52.00	260.00	260.00	0.1245	0.1245	\$20,265.56	\$20,265.56	\$6,059.40	\$6,059.40	\$1,187.81	\$1,187.81	\$27,512.76	\$27,512.76	\$55,025.53		
Training																			
>Permit Eng. Workshops																			
Qrtly Permit Writers Mtg	3424	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40		
R10 TV Workshpo	3333	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$913.66	\$913.66	\$273.19	\$273.19	\$73.10	\$73.10	\$1,259.94	\$1,259.94	\$2,519.89		
3424	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$1,264.44	\$1,264.44	\$378.07	\$378.07	\$73.10	\$73.10	\$1,715.60	\$1,715.60	\$3,431.20		
Data Management																			
>General Support																			
>Compliance Information	3424	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
>Emission Inventory	3424	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3424	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	\$948.33	\$948.33	\$283.55	\$283.55	\$54.82	\$54.82	\$1,286.70	\$1,286.70	\$2,573.40		
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					676.00	676.00	0.3238	0.3238							\$57,079.86	\$57,079.86	\$114,159.71		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Permit Regulations																		
>Emission Trading																		
>Work on Rule Updates																		
>CAM Monitoring Guidance																		
>Insignif. Emiss. Guidance																		
>Federal Rule Codif.																		
>Acid Rain																		
>New 112 R. / Plans																		
Local Program Deleg.																		
Review Prog. Submittal																		
>Followup																		
>Interagency Agree																		
Federal Prog. Delegation																		
>Prog. Deleg. Package																		
>Followup																		
Interagency Agreement																		
>Emiss. Inventory Update																		
Engineering Support	3424	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59	
Engineering Development																		
Total					48.00	48.00	0.0230	0.0230							\$5,146.80	\$5,146.80	\$10,293.59	

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26	FY27	FY26 Indirect Cost	FY27 Indirect Cost	FY26	FY27	Cost FY26	Cost FY27	Biennial Total	FY26	FY27
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel			D&O	D&O					
Permit Application Review	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
Preapplication Assistance	3424	12.00	1.00	1.00	12.00	12.00	0.0057	0.0057	\$948.33	\$948.33	\$283.55	\$283.55	\$54.82	\$54.82	\$1,286.70	\$1,286.70	\$2,573.40		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$23,708.19	\$23,708.19	\$7,088.75	\$7,088.75	\$1,370.55	\$1,370.55	\$32,167.48	\$32,167.48	\$64,334.97		
Public Meetings	3616	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,117.78	\$3,117.78	\$932.22	\$932.22	\$182.74	\$182.74	\$4,232.73	\$4,232.73	\$8,465.47		
Final Permits/Comments	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$23,708.19	\$23,708.19	\$7,088.75	\$7,088.75	\$1,370.55	\$1,370.55	\$32,167.48	\$32,167.48	\$64,334.97		
	4984	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$179.25	\$179.25	\$53.60	\$53.60	\$22.84	\$22.84	\$255.69	\$255.69	\$511.37		
Permit Modifications																			
Significant	3424	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$6,322.18	\$6,322.18	\$1,890.33	\$1,890.33	\$365.48	\$365.48	\$8,578.00	\$8,578.00	\$17,155.99		
Minor																			
Admin. Permit Amend.	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Ecology Performance Audits																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Business Liaison - Ombudsman
>Compliance Advisory Panel
>Program Effectiveness

Total			40.00	40.00	0.0192	0.0192										\$3,812.82	\$3,812.82	\$7,625.64
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F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Information/Outreach																			
General Info/Outreach	3616	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,676.67	\$4,676.67	\$1,398.32	\$1,398.32	\$274.11	\$274.11	\$6,349.10	\$6,349.10	\$12,698.20		
Permit Workshops																			
>Permit Register	3616	1.00	3.00	3.00	3.00	3.00	0.0014	0.0014	\$233.83	\$233.83	\$69.92	\$69.92	\$13.71	\$13.71	\$317.45	\$317.45	\$634.91		
>Fact Sheets																			
Total					63.00	63.00	0.0302	0.0302							\$6,666.55	\$6,666.55	\$13,333.11		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y FY26	Tasks/Y FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
>Ecology Performance Audits-HPV																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Industrial (IND)
Summary**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	4134.00	4134.00	1.9799	1.9799	\$356,586.10	\$356,566.48	\$713,152.57		
B. Delegation & Regulation									
C. Permit Processing	2088.00	2038.00	1.0000	0.9761	\$202,967.97	\$198,797.16	\$401,765.13		
D. Permit Management	5331.00	5331.00	2.5532	2.5532	\$485,370.90	\$485,370.90	\$970,741.79		
E. Technical Assistance									
F. Outreach & Education	20.00	20.00	0.0096	0.0096	\$1,574.93	\$1,574.93	\$3,149.86		
G. Ambient Monitoring & Oversight									

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration																			
Clerical	2668	13.00	52.00	52.00	676.00	676.00	0.3238	0.3238	\$24,234.34	\$24,234.34	\$7,246.07	\$7,246.07	\$3,088.30	\$3,088.30	\$34,568.71	\$34,568.71	\$69,137.41		
Clerical	4027	4.00	52.00	52.00	208.00	208.00	0.0996	0.0996	\$7,097.80	\$7,097.80	\$2,122.24	\$2,122.24	\$950.25	\$950.25	\$10,170.29	\$10,170.29	\$20,340.58		
Management	0666	14.00	52.00	52.00	728.00	728.00	0.3487	0.3487	\$56,743.56	\$56,743.56	\$16,966.32	\$16,966.32	\$3,325.86	\$3,325.86	\$77,035.74	\$77,035.74	\$154,071.47		
Management	3394	1.00	25.00	25.00	25.00	25.00	0.0120	0.0120	\$1,948.61	\$1,948.61	\$582.63	\$582.63	\$114.21	\$114.21	\$2,645.46	\$2,645.46	\$5,290.92		
Management	4084	1.00	25.00	25.00	25.00	25.00	0.0120	0.0120	\$2,802.00	\$2,802.00	\$837.80	\$837.80	\$114.21	\$114.21	\$3,754.01	\$3,754.01	\$7,508.02		
Training	0666	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$623.56	\$623.56	\$186.44	\$186.44	\$36.55	\$36.55	\$846.55	\$846.55	\$1,693.09		
	3310	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40		
	2043	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40		
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	0819	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	0817	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39		
	2300	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64		
	2427	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	0746	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,445.90	\$1,445.90	\$432.32	\$432.32	\$129.26	\$109.64	\$2,007.48	\$1,987.86	\$3,995.35		
	3246	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39		
	5103	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64		
	3309	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80		
	5060	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39		
	5189	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,284.16	\$2,284.16	\$682.96	\$682.96	\$182.74	\$182.74	\$3,149.86	\$3,149.86	\$6,299.72		
Data Management																			
>General Support	2426	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33		
additional support	5094	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33		
	4027	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$3,275.91	\$3,275.91	\$979.50	\$979.50	\$438.57	\$438.57	\$4,693.98	\$4,693.98	\$9,387.96		
>Compliance Information	2426	24.00	6.00	6.00	144.00	144.00	0.0690	0.0690	\$8,222.97	\$8,222.97	\$2,458.67	\$2,458.67	\$657.86	\$657.86	\$11,339.49	\$11,339.49	\$22,678.99		
	5094	24.00	6.00	6.00	144.00	144.00	0.0690	0.0690	\$8,222.97	\$8,222.97	\$2,458.67	\$2,458.67	\$657.86	\$657.86	\$11,339.49	\$11,339.49	\$22,678.99		
>EPA reporting	2426	16.00	6.00	6.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33		
	5094	16.00	6.00	6.00	96.00	96.00	0.0460	0.0460	\$5,481.98	\$5,481.98	\$1,639.11	\$1,639.11	\$438.57	\$438.57	\$7,559.66	\$7,559.66	\$15,119.33		
>HPV reporting/tracking	2426	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,827.33	\$1,827.33	\$546.37	\$546.37	\$146.19	\$146.19	\$2,519.89	\$2,519.89	\$5,039.78		
	5094	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,827.33	\$1,827.33	\$546.37	\$546.37	\$146.19	\$146.19	\$2,519.89	\$2,519.89	\$5,039.78		
>Emission Inventory	4027	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$818.98	\$818.98	\$244.87	\$244.87	\$109.64	\$109.64	\$1,173.49	\$1,173.49	\$2,346.99		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Allocation Review																		
>Tracking																		
>Annual Report																		
>Time Accounting Support	3310	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59	
>Supervision	2043	8.00	52.00	52.00	416.00	416.00	0.1992	0.1992	\$32,875.36	\$32,875.36	\$9,829.73	\$9,829.73	\$1,900.49	\$1,900.49	\$44,605.58	\$44,605.58	\$89,211.16	
	3310	12.00	52.00	52.00	624.00	624.00	0.2989	0.2989	\$49,313.03	\$49,313.03	\$14,744.60	\$14,744.60	\$2,850.74	\$2,850.74	\$66,908.37	\$66,908.37	\$133,816.73	
>Clerical (public records requests)	4913	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$3,612.23	\$3,612.23	\$1,080.06	\$1,080.06	\$438.57	\$438.57	\$5,130.86	\$5,130.86	\$10,261.72	
>AFRS Support																		
Total					4134.00	4134.00	1.9799	1.9799							\$356,586.10	\$356,566.48	\$713,152.57	

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O	
Regulation Guidance																				
>Permit Regulations																				
>Emission Trading																				
>Work on Rule Updates																				
>CAM Monitoring Guidance																				
>Insignif. Emiss. Guidance																				
>Federal Rule Codif.																				
>Acid Rain																				
>New 112 R. / Plans																				
Local Program Deleg.																				
Review Prog. Submittal																				
>Followup																				
>Interagency Agree																				
Federal Prog. Delegation																				
>Prog. Deleg. Package																				
>Followup																				
Interagency Agreement																				
>Emiss. Inventory Update																				
Engineering Support																				
Engineering Development																				
Total																				

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O	
Permit Application Review	2427	80.00		1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48	\$8,578.00	\$8,578.00	\$8,578.00			
	0819	80.00	1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48		\$8,578.00	\$8,578.00	\$8,578.00			
	5103	80.00	1.00		80.00		0.0383		\$5,589.04		\$1,671.12		\$365.48		\$7,625.64	\$7,625.64	\$7,625.64			
	2353	80.00																		
	2300	80.00																		
	3309	80.00		1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48	\$8,578.00	\$8,578.00	\$8,578.00			
Preapplication Assistance	2427	20.00		1.00		20.00		0.0096		\$1,580.55		\$472.58		\$91.37	\$2,144.50	\$2,144.50	\$2,144.50			
	0819	20.00	1.00		20.00		0.0096		\$1,580.55		\$472.58		\$91.37		\$2,144.50	\$2,144.50	\$2,144.50			
	5103	20.00	1.00		20.00		0.0096		\$1,397.26		\$417.78		\$91.37		\$1,906.41	\$1,906.41	\$1,906.41			
	2353	20.00																		
	2300	20.00																		

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Increase by 55%	3309	20.00		1.00		20.00		0.0096		\$1,580.55		\$472.58		\$91.37		\$2,144.50	\$2,144.50	
Permit Renewals																		
Major Sources - Other																		
Non-Major Sources																		
Prepare Draft Permit	2427	360.00		1.00		360.00		0.1724		\$28,449.83		\$8,506.50		\$1,644.66		\$38,600.98	\$38,600.98	
	0819	360.00	1.00		360.00		0.1724		\$28,449.83		\$8,506.50		\$1,644.66		\$38,600.98		\$38,600.98	
	5103	360.00																
	2353	360.00																
	2300	360.00		1.00		360.00		0.1724		\$25,150.69		\$7,520.06		\$1,644.66		\$34,315.40	\$34,315.40	
	3246	360.00	1.00		360.00		0.1724		\$25,150.69		\$7,520.06		\$1,644.66		\$34,315.40		\$34,315.40	
	2447	24.00	2.00		48.00	48.00	0.0230		\$2,740.99		\$819.56		\$219.29		\$3,779.83		\$3,779.83	
	4027	16.00	2.00		32.00	32.00	0.0153		\$1,091.97		\$326.50		\$146.19		\$1,564.66		\$1,564.66	
	3310	40.00	1.00		40.00	80.00	0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$8,578.00	
	2043	40.00	1.00		40.00		0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$4,289.00	
Public Comment/Website	2447	24.00	2.00		48.00	48.00	0.0230		\$2,740.99		\$819.56		\$219.29		\$3,779.83		\$3,779.83	
Public Meetings	2427	60.00		1.00		60.00		0.0287		\$4,741.64		\$1,417.75		\$274.11		\$6,433.50	\$6,433.50	
	0819	60.00	1.00		60.00		0.0287		\$4,741.64		\$1,417.75		\$274.11		\$6,433.50		\$6,433.50	
	5103	60.00																
	2353	60.00																
	2300	60.00		1.00		60.00		0.0287		\$4,191.78		\$1,253.34		\$274.11		\$5,719.23	\$5,719.23	
	3246	60.00	1.00		60.00		0.0287		\$4,191.78		\$1,253.34		\$274.11		\$5,719.23		\$5,719.23	
	2447	40.00	2.00		80.00	80.00	0.0383		\$4,568.31		\$1,365.93		\$365.48		\$6,299.72		\$6,299.72	
	4027	8.00	2.00		16.00	16.00	0.0077		\$545.98		\$163.25		\$73.10		\$782.33		\$782.33	
	3310	24.00	1.00		24.00	48.00	0.0115		\$1,896.66		\$567.10		\$109.64		\$2,573.40		\$5,146.80	
	2043	24.00	1.00		24.00		0.0115		\$1,896.66		\$567.10		\$109.64		\$2,573.40		\$2,573.40	
Final Permits/Comments	2427	80.00		1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48		\$8,578.00	\$8,578.00	
	0819	80.00	1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48		\$8,578.00		\$8,578.00	
	5103	80.00																
	2353	80.00	1.00		80.00		0.0383		\$6,322.18		\$1,890.33		\$365.48		\$8,578.00		\$8,578.00	
	2300	80.00		1.00		80.00		0.0383		\$5,589.04		\$1,671.12		\$365.48		\$7,625.64	\$7,625.64	
	3246	80.00	1.00		80.00		0.0383		\$5,589.04		\$1,671.12		\$365.48		\$7,625.64		\$7,625.64	
	2447	32.00	2.00		64.00	64.00	0.0307		\$3,654.65		\$1,092.74		\$292.38		\$5,039.78		\$5,039.78	
	4027	8.00	2.00		16.00	16.00	0.0077		\$545.98		\$163.25		\$73.10		\$782.33		\$782.33	
	3310	16.00	1.00		16.00	32.00	0.0077		\$1,264.44		\$378.07		\$73.10		\$1,715.60		\$5,146.80	
	2043	16.00	1.00		16.00		0.0077		\$1,264.44		\$378.07		\$73.10		\$1,715.60		\$1,715.60	
Permit Modifications																		
Significant	2427	160.00																
	0819	160.00	1.00		160.00		0.0766		\$12,644.37		\$3,780.67		\$730.96		\$17,155.99		\$17,155.99	
	5103	160.00																
	2353	160.00																
	2300	160.00																
	2447	24.00																
	4027	4.00																
	3310	16.00																
Minor	2427	40.00	1.00		40.00		0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$4,289.00	
	0819	40.00		1.00		40.00		0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$4,289.00
	2353	40.00																
	2300	40.00		1.00		40.00		0.0192		\$2,794.52		\$835.56		\$182.74		\$3,812.82	\$3,812.82	
	5103	40.00	1.00		40.00		0.0192		\$2,794.52		\$835.56		\$182.74		\$3,812.82		\$3,812.82	
	2447	24.00	2.00		48.00	48.00	0.0230		\$2,740.99		\$819.56		\$219.29		\$3,779.83		\$3,779.83	

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

	4027	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$272.99	\$272.99	\$81.62	\$81.62	\$36.55	\$36.55	\$391.16	\$391.16	\$782.33
	3310	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40
Admin. Permit Amend.	2668	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$573.59	\$573.59	\$171.50	\$171.50	\$73.10	\$73.10	\$818.19	\$818.19	\$1,636.39
Permit Reopening	2427	160.00															
	0819	160.00															
	5103	160.00															
	2353	160.00															
	2300	160.00															
	2447	24.00															
	4027	4.00															
	3310	16.00															
Early Reduction Reviews																	
Operational Flex. Reviews	2427	40.00															
	0819	40.00															
	5103	40.00															
	2353	40.00															
	2300	40.00															
	3310	40.00															
Permit Appeals	2427	150.00															
	0819	150.00		1.00	150.00		0.0718		\$11,854.09		\$3,544.37		\$685.27		\$16,083.74		\$16,083.74
	2353	150.00															
	2300	150.00															
	5103	150.00															
	3310	40.00		1.00	40.00		0.0192		\$3,161.09		\$945.17		\$182.74		\$4,289.00		\$4,289.00
Total					2088.00	2038.00	1.0000	0.9761							\$202,967.97	\$198,797.16	\$401,765.13

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Inspections																			
Major Sources	2427	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	0819	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	5103	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64		
	2353	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00		
	2300	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64		
	0746	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,927.86	\$1,927.86	\$576.43	\$576.43	\$146.19	\$146.19	\$2,650.48	\$2,650.48	\$5,300.97		
	3246	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
	4027	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,091.97	\$1,091.97	\$326.50	\$326.50	\$146.19	\$146.19	\$1,564.66	\$1,564.66	\$3,129.32		
	3309	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40		
	5060	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
	0817	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52		
	3310	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$1,264.44	\$1,264.44	\$378.07	\$378.07	\$73.10	\$73.10	\$1,715.60	\$1,715.60	\$3,431.20		
	2043	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$316.11	\$316.11	\$94.52	\$94.52	\$18.27	\$18.27	\$428.90	\$428.90	\$857.80		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	2427	6.00	6.00	6.00	36.00	36.00	0.0172	0.0172	\$2,844.98	\$2,844.98	\$850.65	\$850.65	\$164.47	\$164.47	\$3,860.10	\$3,860.10	\$7,720.20		

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Stack Test Oversight	2427	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59
	0819	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59
	5103	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52
	2353	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$9,483.28	\$9,483.28	\$2,835.50	\$2,835.50	\$548.22	\$548.22	\$12,866.99	\$12,866.99	\$25,733.99
	2300	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39
	2426	1	50	50	50	50	0.02395	0.0239	\$2,855.20	\$2,855.20	\$853.70	\$853.70	\$228.42	\$228.42	\$3,937.32	\$3,937.32	\$7,874.65
	5094	1	50	50	50	50	0.02395	0.0239	\$2,855.20	\$2,855.20	\$853.70	\$853.70	\$228.42	\$228.42	\$3,937.32	\$3,937.32	\$7,874.65
	5189	40	50	50	2000	2000	0.95785	0.9579	\$114,207.85	\$114,207.85	\$34,148.15	\$34,148.15	\$9,136.97	\$9,136.97	\$157,492.98	\$157,492.98	\$314,985.95
CEM Report Review/Audit	2427	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40
	0819	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40
	2353	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,528.87	\$2,528.87	\$756.13	\$756.13	\$146.19	\$146.19	\$3,431.20	\$3,431.20	\$6,862.40
	2300	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52
	5103	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,235.62	\$2,235.62	\$668.45	\$668.45	\$146.19	\$146.19	\$3,050.26	\$3,050.26	\$6,100.52
Review Month Emiss. Rpts.	2427	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,586.62	\$7,586.62	\$2,268.40	\$2,268.40	\$438.57	\$438.57	\$10,293.59	\$10,293.59	\$20,587.19
	0819	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,586.62	\$7,586.62	\$2,268.40	\$2,268.40	\$438.57	\$438.57	\$10,293.59	\$10,293.59	\$20,587.19
	2353	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,586.62	\$7,586.62	\$2,268.40	\$2,268.40	\$438.57	\$438.57	\$10,293.59	\$10,293.59	\$20,587.19
	2300	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,706.85	\$6,706.85	\$2,005.35	\$2,005.35	\$438.57	\$438.57	\$9,150.77	\$9,150.77	\$18,301.55
	5103	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,706.85	\$6,706.85	\$2,005.35	\$2,005.35	\$438.57	\$438.57	\$9,150.77	\$9,150.77	\$18,301.55
	2426	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$1,142.08	\$1,142.08	\$341.48	\$341.48	\$91.37	\$91.37	\$1,574.93	\$1,574.93	\$3,149.86
	5094	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$1,142.08	\$1,142.08	\$341.48	\$341.48	\$91.37	\$91.37	\$1,574.93	\$1,574.93	\$3,149.86
Review Excess Emiss. Rpts.	2427	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80
	0819	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80
	2353	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80
	2300	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39
	5103	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39
Review Annual Compl. Cert.	2427	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$790.27	\$790.27	\$236.29	\$236.29	\$45.68	\$45.68	\$1,072.25	\$1,072.25	\$2,144.50
	0819	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,580.55	\$1,580.55	\$472.58	\$472.58	\$91.37	\$91.37	\$2,144.50	\$2,144.50	\$4,289.00
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$790.27	\$790.27	\$236.29	\$236.29	\$45.68	\$45.68	\$1,072.25	\$1,072.25	\$2,144.50
	2300	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41
	5103	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41
	2426	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$228.42	\$228.42	\$68.30	\$68.30	\$18.27	\$18.27	\$314.99	\$314.99	\$629.97
	5094	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$456.83	\$456.83	\$136.59	\$136.59	\$36.55	\$36.55	\$629.97	\$629.97	\$1,259.94
Complaint Investigation Initial Response	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$3,951.36	\$3,951.36	\$1,181.46	\$1,181.46	\$228.42	\$228.42	\$5,361.25	\$5,361.25	\$10,722.49
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,986.30	\$6,986.30	\$2,088.90	\$2,088.90	\$456.85	\$456.85	\$9,532.06	\$9,532.06	\$19,064.11
	5103	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41
	4027	0.50	310.00	310.00	155.00	155.00	0.0742	0.0742	\$5,289.23	\$5,289.23	\$1,581.48	\$1,581.48	\$708.12	\$708.12	\$7,578.82	\$7,578.82	\$15,157.64

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Field Response	2427	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00
	0819	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,161.09	\$3,161.09	\$945.17	\$945.17	\$182.74	\$182.74	\$4,289.00	\$4,289.00	\$8,578.00
	2300	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,794.52	\$2,794.52	\$835.56	\$835.56	\$182.74	\$182.74	\$3,812.82	\$3,812.82	\$7,625.64
	5103	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,117.81	\$1,117.81	\$334.22	\$334.22	\$73.10	\$73.10	\$1,525.13	\$1,525.13	\$3,050.26
Followup	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$3,951.36	\$3,951.36	\$1,181.46	\$1,181.46	\$228.42	\$228.42	\$5,361.25	\$5,361.25	\$10,722.49
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$7,902.73	\$7,902.73	\$2,362.92	\$2,362.92	\$456.85	\$456.85	\$10,722.49	\$10,722.49	\$21,444.99
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,986.30	\$6,986.30	\$2,088.90	\$2,088.90	\$456.85	\$456.85	\$9,532.06	\$9,532.06	\$19,064.11
	5103	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$698.63	\$698.63	\$208.89	\$208.89	\$45.68	\$45.68	\$953.21	\$953.21	\$1,906.41
Administrative Enforcement Penalty Processing	2427	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80
	0819	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59
	2353	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,896.66	\$1,896.66	\$567.10	\$567.10	\$109.64	\$109.64	\$2,573.40	\$2,573.40	\$5,146.80
	2300	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39
	5103	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,676.71	\$1,676.71	\$501.34	\$501.34	\$109.64	\$109.64	\$2,287.69	\$2,287.69	\$4,575.39
	2447	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,740.99	\$2,740.99	\$819.56	\$819.56	\$219.29	\$219.29	\$3,779.83	\$3,779.83	\$7,559.66
	3310	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59
NOV Processing	2427	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,741.64	\$4,741.64	\$1,417.75	\$1,417.75	\$274.11	\$274.11	\$6,433.50	\$6,433.50	\$12,866.99
	0819	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,741.64	\$4,741.64	\$1,417.75	\$1,417.75	\$274.11	\$274.11	\$6,433.50	\$6,433.50	\$12,866.99
	2353	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,741.64	\$4,741.64	\$1,417.75	\$1,417.75	\$274.11	\$274.11	\$6,433.50	\$6,433.50	\$12,866.99
	2300	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,191.78	\$4,191.78	\$1,253.34	\$1,253.34	\$274.11	\$274.11	\$5,719.23	\$5,719.23	\$11,438.47
	5103	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,191.78	\$4,191.78	\$1,253.34	\$1,253.34	\$274.11	\$274.11	\$5,719.23	\$5,719.23	\$11,438.47
	3310	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	\$3,793.31	\$3,793.31	\$1,134.20	\$1,134.20	\$219.29	\$219.29	\$5,146.80	\$5,146.80	\$10,293.59
Total				5331.00	5331.00	2.5532	2.5532							\$485,370.90	\$485,370.90	\$970,741.79	

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours		FTE		FY26	FY27	FY26		FY27		Cost		Biennial Total	FY26	FY27
					FY26	FY27	Salary & Benefits	Salary & Benefits	Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY26	FY27	D&O	D&O			
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord. incl. inter/intra agency agreements and rule dev. Source Assistance																			
>Trade Association Coord. and Oversight																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

>Industry Specific Plans
cross/multi-media general
permit work
Source Environmental Audits

>Business Advisories Laws &
Regulations Compliance
Outreach
>Pollution Prevention
Accidental Release Health &
Environmental Effects
Prog. Evaluation &
Compliance
>Business Liaison -
Ombudsman
>Compliance Advisory Panel
>Program Effectiveness
Total

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Information/Outreach General Info/Outreach Permit Workshops >Permit Register >Fact Sheets	2447	2.00	10.00	10.00	20.00	20.00	0.0096	0.0096	\$1,142.08	\$1,142.08	\$341.48	\$341.48	\$91.37	\$91.37	\$1,574.93	\$1,574.93	\$3,149.86		
Total					20.00	20.00	0.0096	0.0096							\$1,574.93	\$1,574.93	\$3,149.86		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY26	Tasks/Yr FY27	Hours FY26	Hours FY27	FTE FY26	FTE FY27	FY26 Salary & Benefits	FY27 Salary & Benefits	FY26 Indirect Cost	FY27 Indirect Cost	FY26 Goods/Serv. & Travel	FY27 Goods/Serv. & Travel	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Ambient Monitoring > Monitoring Local Program Oversight Coordination >Local Performance Audits > Routine Audits EPA Oversight/Reporting >Prg. Rept-Airs/AFS >Ecology Performance Audits- HPV																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

**Dept. of Health (DOH)
Summary (Hanford)**

Activity	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
A. Management & Support	134.00	135.00	0.06	0.06	\$9,740.94	\$10,092.79	\$19,833.73		
B. Delegation & Regulation									
C. Permit Processing	241.00	431.00	0.12	0.21	\$19,463.19	\$36,930.39	\$56,393.57		
D. Permit Management	733.50	733.50	0.35	0.35	\$63,347.70	\$65,093.50	\$128,441.21		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	1108.50	1299.50	0.5309	0.6224	\$92,551.83	\$112,116.68	\$204,668.51		

A. Management & Support

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Program Administration										
Clerical	AA2	2.00	2.00	0.0010	0.0010	\$98.75	\$101.29	\$200.04		
Management	RHP4	10.00	10.00	0.0048	0.0048	\$1,003.64	\$1,031.65	\$2,035.30		
Training	RHP2	10.00	10.00	0.0048	0.0048	\$855.43	\$878.98	\$1,734.41		
RHP3	RHP3	10.00	10.00	0.0048	0.0048	\$915.79	\$941.15	\$1,856.94		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	\$855.43	\$878.98	\$1,734.41		
HSC2	HSC2	10.00	10.00	0.0048	0.0048	\$668.86	\$686.81	\$1,355.66		
Data Management										
>General Support										
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA2	42.50	42.50	0.0204	0.0204	\$2,098.43	\$2,152.40	\$4,250.83		
	RHP2	5.00	6.00	0.0024	0.0029	\$427.71	\$527.39	\$955.10		
	RHP3	10.00	10.00	0.0048	0.0048	\$915.79	\$941.15	\$1,856.94		

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

	HSC2	10.00	10.00	0.0048	0.0048	\$668.86	\$686.81	\$1,355.66
	RHP4	2.50	2.50	0.0012	0.0012	\$250.91	\$257.91	\$508.82
Support								
Supervision								
>Clerical								
>AFRS Support	MA4	12.00	12.00	0.0057	0.0057	\$981.34	\$1,008.25	\$1,989.59
Total		134.00	135.00	0.0642	0.0647	\$9,740.94	\$10,092.79	\$19,833.73

B. Delegation & Regulation

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Regulation Guidance										
>Permit Regulations										
>Emission Trading										
>Work on Rule Updates										
>CAM Monitoring Guidance										
>Insignif. Emiss. Guidance										
>Federal Rule Codif.										
>Acid Rain										
>New 112 R. / Plans										
Local Program Deleg.										
Review Prog. Submittal										
>Followup										
>Interagency Agree										
Federal Prog. Delegation										
>Prog. Deleg. Package										
>Followup										
Interagency Agreement										
>Emiss. Inventory Update										
Engineering Support										
Engineering Development										
Total										

C. Permit Processing

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Permit Application Review										

**Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027**

Preapplication Assistance									
Permit Renewals									
Major Sources - Other									
Non-Major Sources									
Prepare Draft Permit	RHP2	16.00	16.00	0.0077	0.0077	\$1,368.68	\$1,406.37	\$2,775.06	
	RHP3	40.00	40.00	0.0192	0.0192	\$3,663.17	\$3,764.61	\$7,427.77	
	RHP4	4.00	4.00	0.0019	0.0019	\$401.46	\$412.66	\$814.12	
	AA2	10.00	10.00	0.0048	0.0048	\$493.75	\$506.45	\$1,000.20	
	HSC2	40.00	40.00	0.0192	0.0192	\$2,675.42	\$2,747.24	\$5,422.66	
Public Meetings									
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	\$684.34	\$3,515.93	\$4,200.27	
	RHP3	20.00	100.00	0.0096	0.0479	\$1,831.58	\$9,411.52	\$11,243.10	
	RHP4	10.00	50.00	0.0048	0.0239	\$1,003.64	\$5,158.27	\$6,161.91	
	AA2	2.00	10.00	0.0010	0.0048	\$98.75	\$506.45	\$605.20	
	HSC2	20.00	50.00	0.0096	0.0239	\$1,337.71	\$3,434.05	\$4,771.76	
Permit Modifications									
Significant									
Minor									
Admin. Permit Amend.									
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	\$3,421.71	\$3,515.93	\$6,937.64	
	RHP3	16.00	16.00	0.0077	0.0077	\$1,465.27	\$1,505.84	\$2,971.11	
	RHP4	2.00	2.00	0.0010	0.0010	\$200.73	\$206.33	\$407.06	
	AA2	3.00	3.00	0.0014	0.0014	\$148.12	\$151.93	\$300.06	
	HSC2	10.00	10.00	0.0048	0.0048	\$668.86	\$686.81	\$1,355.66	
Early Reduction Reviews									
Operational Flex. Reviews									
Permit Appeals									
Total		241.00	431.00	0.1154	0.2064	\$19,463.19	\$36,930.39	\$56,393.57	

D. Permit Management

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Inspections	RHP2	120.00	120.00	0.0575	0.0575	\$10,265.12	\$10,547.80	\$20,812.91		
	RHP3	15.00	15.00	0.0072	0.0072	\$1,373.69	\$1,411.73	\$2,785.41		
Major Sources										
Non-Major Sources										
Area Sources										

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Review NESHAP Report	RHP2	120.00	120.00	0.0575	0.0575	\$10,265.12	\$10,547.80	\$20,812.91
	RHP3	15.00	15.00	0.0072	0.0072	\$1,373.69	\$1,411.73	\$2,785.41
	RHP4	7.50	7.50	0.0036	0.0036	\$752.73	\$773.74	\$1,526.47
	AA2	4.00	4.00	0.0019	0.0019	\$197.50	\$202.58	\$400.08
	HSC2	4.00	4.00	0.0019	0.0019	\$267.54	\$274.72	\$542.27
Asbestos/Demolition								
Stack Test Oversight								
CEM Report Review/Audit/NESHAP								
Review Semi-annual Emiss. Repts.	RHP2	64.00	64.00	0.0307	0.0307	\$5,474.73	\$5,625.49	\$11,100.22
	RHP3	8.00	8.00	0.0038	0.0038	\$732.63	\$752.92	\$1,485.55
	RHP4	4.00	4.00	0.0019	0.0019	\$401.46	\$412.66	\$814.12
	AA2	2.00	2.00	0.0010	0.0010	\$98.75	\$101.29	\$200.04
	HSC2	4.00	4.00	0.0019	0.0019	\$267.54	\$274.72	\$542.27
Review Excess Emiss. Rpts.								
Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0335	0.0335	\$5,987.99	\$6,152.88	\$12,140.87
	RHP3	56.00	56.00	0.0268	0.0268	\$5,128.43	\$5,270.45	\$10,398.88
	RHP4	7.00	7.00	0.0034	0.0034	\$702.55	\$722.16	\$1,424.71
	AA2	3.00	3.00	0.0014	0.0014	\$148.12	\$151.93	\$300.06
	HSC2	4.00	4.00	0.0019	0.0019	\$267.54	\$274.72	\$542.27
Complaint Investigation								
Initial Response								
Followup								
Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	\$3,421.71	\$3,515.93	\$6,937.64
	RHP3	50.00	50.00	0.0239	0.0239	\$4,578.96	\$4,705.76	\$9,284.72
	RHP4	10.00	10.00	0.0048	0.0048	\$1,003.64	\$1,031.65	\$2,035.30
	AA2	3.00	3.00	0.0014	0.0014	\$148.12	\$151.93	\$300.06
	HSC2	10.00	10.00	0.0048	0.0048	\$668.86	\$686.81	\$1,355.66
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	\$3,421.71	\$3,515.93	\$6,937.64
	RHP3	50.00	50.00	0.0239	0.0239	\$4,578.96	\$4,705.76	\$9,284.72
	RHP4	10.00	10.00	0.0048	0.0048	\$1,003.64	\$1,031.65	\$2,035.30
	AA2	3.00	3.00	0.0014	0.0014	\$148.12	\$151.93	\$300.06
	HSC2	10.00	10.00	0.0048	0.0048	\$668.86	\$686.81	\$1,355.66

E. Technical Assistance

Position	Hours	Hours	FTE	FTE	Cost	Cost	Biennial	FY26	FY27
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**Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027**

Activity	#	FY26	FY27	FY26	FY27	FY26	FY27	Total	D&O	D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.incl. inter/intra agency agreements and rule dev.										
Source Assistance										
>Trade Association Coord. and Oversight										
>Industry specific plans cross/multi-media general permit work										
Source Environmental Audits										
>Business Advisories Laws & Regulations										
Compliance Outreach										
>Pollution Prevention Accidental Release										
Health & Environmental Effects										
Prog. Evaluation & Compliance										
>Business Liaison - Ombudsman										
>Compliance Advisory Panel										
>Program Effectiveness										
Total										

F. Outreach & Education

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
Total										

G. Ambient Monitoring & Oversight

Activity	Position #	Hours FY26	Hours FY27	FTE FY26	FTE FY27	Cost FY26	Cost FY27	Biennial Total	FY26 D&O	FY27 D&O

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Ambient Monitoring
> Monitoring
Local Program Oversight Coordination
>Local Performance Audits
> Routine Audits
EPA Oversight/Reporting
>Prg. Rept-Airs/AFS
>Ecology Performance Audits-HPV
Total

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Position	FISCAL YEAR 2026						FISCAL YEAR 2027						Range
	Salaries 3% cola SFY26	Benefits	Goods & Services	Intra Agency Standard	Indirect	Total FY26	Salaries 3% Cola SFY27	Benefits	Goods & Services	Intra Agency	Indirect	Total FY27	
AA2	51,591	19,089	2,087	9,643	20,685	103,095	53,138	19,661	2,087	9,643	21,217	105,746	37
HSC2	72,924	26,982	2,087	9,643	28,021	139,657	75,112	27,791	2,087	9,643	28,773	143,406	51
MA4	91,068	33,695	2,087	9,643	34,260	170,753	93,801	34,706	2,087	9,643	35,199	175,436	60
RHP2	95,654	35,392	2,087	9,643	35,837	178,613	98,524	36,454	2,087	9,643	36,824	183,532	62
RHP3	103,008	38,113	2,087	9,643	38,366	191,217	106,098	39,256	2,087	9,643	39,428	196,512	65
RHP4	113,712	42,073	2,087	9,643	42,046	209,561	117,123	43,336	2,087	9,643	43,220	215,409	69
992,896													
Standard Rates:	Step M	37%	2,087	9,643	25.1%	Step M	37%	2,087	9,643	25.1%			

*Updated

NoNote: Indirect Rate is based on the current approved indirect rate for SFY2

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Overall Summary Fiscal Year 2026

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SAS)		Engineering & Permitting (EPS)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)		DOH (Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$72,572.79	\$49,452.88	\$57,049.25	\$53,475.88	\$53,475.88	\$ 5,865.43	\$203,807.10	\$0.00	\$0.00	\$0.00	\$74,219.74	\$0.00	\$57,079.86	\$0.00	\$356,586.10	\$0.00	\$131,851.97	\$0.00	\$9,740.94
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 1,955.20	\$4,252.71	\$0.00	\$0.00	\$0.00	\$24,243.60	\$0.00	\$5,146.80	\$0.00	\$0.00	\$0.00	\$8,578.34	\$0.00	\$0.00
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,414.53	\$0.00	\$87,266.08	\$0.00	\$202,967.97	\$0.00	\$133,992.45	\$0.00	\$19,463.19
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,930.98	\$0.00	\$54,470.27	\$0.00	\$485,370.90	\$0.00	\$232,333.28	\$0.00	\$63,347.70
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 4,289.00	\$21,444.99	\$0.00	\$0.00	\$2,731.86	\$36,470.01	\$0.00	\$3,812.82	\$0.00	\$0.00	\$0.00	\$28,593.78	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$16,855.11	\$16,855.11	\$0.00	\$0.00	\$ 314.99	\$314.99	\$0.00	\$0.00	\$0.00	\$6,526.82	\$0.00	\$6,666.55	\$0.00	\$1,574.93	\$0.00	\$7,159.95	\$0.00	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 20,159.10	\$20,159.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$72,572.79	\$66,307.99	\$73,904.36	\$53,475.88	\$53,475.88	\$32,583.71	\$249,978.89	\$0.00	\$0.00	\$2,731.86	\$496,805.67	\$0.00	\$214,442.38	\$0.00	\$1,046,499.89	\$0.00	\$ 542,509.77	\$0.00	\$ 92,551.83

Budget Use Only: Program A Costs	\$	5,398.68	\$	4,914.69	\$	5,484.16	\$	3,968.73	\$	3,968.73	\$	5,509.19	\$	18,534.78	\$	-	\$	-	\$	203.07	\$	36,747.80	\$	-	\$	16,012.90	\$	-	\$	77,760.05	\$	-	\$	40,396.59
Adjusted Section Costs	\$0.00	\$67,174.11	\$61,393.30	\$68,420.20	\$49,507.15	\$49,507.15	\$27,074.52	\$231,444.11	\$0.00	\$0.00	\$2,528.79	\$460,057.87	\$0.00	\$198,429.48	\$0.00	\$968,739.84	\$0.00	\$502,113.18	\$0.00	\$92,551.83														

Total D&O \$155,099.44
Total Cost (incl D&O) 2026 \$2,842,741.46

Air Operating Permit Program Workload Model
Fiscal Years 2026 and 2027

Overall Summary Fiscal Year 2027

	Program Management (PM)		Technical Services (TSS)		Science & Analysis Section (SAS)		Engineering & Permitting Section (EPS)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	\$0.00	\$72,572.79	\$49,452.88	\$57,049.25	\$53,475.88	\$53,475.88	\$5,865.43	\$203,807.10	\$0.00	\$0.00	\$0.00	\$74,314.97	\$0.00	\$57,079.86	\$0.00	\$356,566.48	\$0.00	\$131,851.97
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,955.20	\$4,252.71	\$0.00	\$0.00	\$0.00	\$24,243.60	\$0.00	\$5,146.80	\$0.00	\$0.00	\$0.00	\$8,578.34
C. Permit Processing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,227.36	\$0.00	\$87,266.08	\$0.00	\$198,797.16	\$0.00	\$94,197.62
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,930.98	\$0.00	\$54,470.27	\$0.00	\$485,370.90	\$0.00	\$266,666.60
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,289.00	\$21,444.99	\$0.00	\$0.00	\$2,731.86	\$36,470.01	\$0.00	\$3,812.82	\$0.00	\$0.00	\$0.00	\$28,593.78
F. Education & Outreach	\$0.00	\$0.00	\$16,855.11	\$16,855.11	\$0.00	\$0.00	\$314.99	\$314.99	\$0.00	\$0.00	\$0.00	\$6,526.82	\$0.00	\$6,666.55	\$0.00	\$1,574.93	\$0.00	\$7,159.95
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,859.38	\$13,859.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$72,572.79	\$66,307.99	\$73,904.36	\$53,475.88	\$53,475.88	\$26,283.99	\$243,679.17	\$0.00	\$0.00	\$2,731.86	\$500,713.73	\$0.00	\$214,442.38	\$0.00	\$1,042,309.46	\$0.00	\$537,048.25
Budget Use Only: Program A Costs		\$ 5,398.68	\$ 4,914.69	\$ 5,484.16	\$ 3,968.73	\$ 3,968.73	\$ 5,663.11	\$ 18,418.68	\$ -	\$ -	\$ 203.07	\$ 37,039.34	\$ -	\$ 16,012.90	\$ -	\$ 77,451.52	\$ -	\$ 39,975.36
Adjusted Section Costs	\$0.00	\$67,174.11	\$61,393.30	\$68,420.20	\$20,620.88	\$225,260.49	\$0.00	\$0.00	\$2,528.79	\$463,674.39	\$0.00	\$198,429.48	\$0.00	\$964,857.94	\$0.00	\$497,072.89	\$0.00	\$112,116.68
Total D&O	\$148,799.72																	
Total Cost (incl D&O) 2027	\$2,850,262.70																	
TOTAL PROGRAM BIENNIAL COST	\$5,693,004.16																	
2023-25 WLM Total	\$5,431,130.83																	
Total Change	\$261,873.33																	