

Workload analysis - registration program activities

October 2016 (last modified 5/18/17)

Work Activity	Sec Sr	Sec Sr	ES3	ES3	ES4	ES4	ES4	ES4	WMS1	WMS2	WMS2	ITS4
Compliance activity at registered sources ^(b)			58%	26%	51%	46%	4%		6%			
Database development and management ^(c) (Registration and BARTS)			4%				10%					10%
Emissions Inventory ^(a,d,e,f)					5%		52%					
Annual Billing and Collections ^(a,d,f,g)							8%	4%				
Reports, etc. ^(c,f,g)												
Program Supervision and Support ^(c,f,g)									21%	17%	10%	
Admin all staff = 48 weeks x 8 staff ^(c,f,g)	4%		5%		5%	5%	5%		5%	5%		
Training & meetings ^(f,g)			5%	2%	5%	5%	5%					
Leave ^{(1); (a,b,c,d,e,f,g)}	3%	5%	14%	5%	14%	13%	16%	1%	10%	5%	5%	2%
Admin support ^(c,f,g)	10%	15%										
Enforcement actions (NOV/NOP)		10%	1%		7%	9%			12%		15%	
Appeals (compliance/registration only)					2%	2%			6%	2%		

	0.17	0.30	0.87	0.33	0.89	0.80	1.00	0.05	0.60	0.29	0.30	0.12	5.72	Total FTE
Salaries (2)	\$6,108	\$11,023	\$41,812	\$17,947	\$53,411	\$51,696	\$54,384	\$3,152	\$44,669	\$26,439	\$27,351	\$8,146	\$346,138	Total salaries
Benefits (3)	\$2,168	\$3,913	\$14,843	\$6,371	\$18,961	\$18,352	\$19,306	\$1,119	\$15,857	\$9,386	\$9,710	\$2,892	\$122,878	Total benefits
Indirect (4)	\$2,429	\$4,384	\$16,629	\$7,137	\$21,240	\$20,559	\$21,628	\$1,253	\$17,764	\$10,515	\$10,876	\$3,240	\$137,654	Total indirect
Standard Costs (5)	\$1,237	\$2,183	\$6,330	\$2,401	\$6,476	\$5,821	\$7,276	\$364	\$4,366	\$2,110	\$2,183	\$873	\$41,620	Total standard costs
Total Cost	\$11,942	\$21,503	\$79,614	\$33,856	\$100,088	\$96,428	\$102,594	\$5,888	\$82,656	\$48,450	\$50,120	\$15,151	\$648,290	Total cost

Notes:

From most recent Ecology Air Quality Commercial/Industrial workload analysis

(1) Leave is based on actual average leave time taken by Air Quality Program staff during fiscal year 2015.

(2) Salaries are based on current salaries of staff in individual positions as of October 3, 2016. New positions and positions that are currently vacant are based on current actual rates at step H, the agency average for new hires.

(3) Benefits are the agency average of 35.5% of salaries.

(4) Agency Administrative Overhead is calculated at the 2018 federally approved agency indirect rate of 29.35 % of direct program salaries and benefits.

(5) Additional Standard Costs include Goods and Services at the agency average of \$4,008 per direct program FTE, Travel at the agency average of \$2,227 per direct program FTE, and equipment at the agency average of \$1,041 per direct program FTE.

(6) There are new job & task codes for specific ERO sources that are not included in this workload model. In future workload models, the time spent in general compliance (B1JCS) and source testing (B1JST) will be reduced and offset by time accounted to the source specific ERO job & task codes.

RCW 70.94.151 - registration program defined; registration fee

The department or board may require that such registration or reporting be accompanied by a fee, and may determine the amount of such fee for such class or classes: PROVIDED, That the amount of the fee shall only be to compensate for

- (a) Initial registration and annual or other periodic reports from the source owner providing information directly related to air pollution registration
- (b) On-site inspections necessary to verify compliance with registration requirements
- (c) Data storage and retrieval systems necessary for support of the registration program
- (d) Emission inventory reports and emission reduction credits computed from information provided by sources pursuant to registration program requirements
- (e) Staff review, including engineering or other reliable analysis for accuracy and currentness, of information provided by sources pursuant to registration program requirements
- (f) Clerical and other office support provided in direct furtherance of the registration program
- (g) And administrative support provided in directly carrying out the registration program

Registration program source summary - 2015

2015	exempt	Periodic			annual/SM80	pending	inactive	closed
		small	med	large				
category ttl (531)	131	267	48	21	28	13	4	19
current category fee	\$0	\$450	\$700	\$1,000	variable	\$0	variable	variable
fee ttl	\$0	\$120,150	\$33,600	\$21,000	\$99,846	\$0	\$450	\$1,350

	2012	2013	2014	2015	Avg
Registration fees collected	\$261,676	\$288,637	\$257,885	\$287,201	\$273,850
Registration program costs from Oct 2016 workload analysis					\$648,290
estimated fee eligible cost recovery					42%