

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

>Ecology Performance Audits-HPV
Total

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

FY25 D&O
\$47,692.86
\$16,289.06
\$63,981.92

FY25 D&O

\$9,692.63
\$10,154.41
\$8,460.55
\$19,385.27

\$47,692.86

FY25 D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

[Redacted]

FY25
D&O

[Redacted]

FY25
D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

FY25
D&O

FY25
D&O

\$13,911.22

\$2,377.84

\$16,289.06

FY25
D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023



**Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023**

Total		4.00	4.00	0.00	0.00										\$303.68	\$304.10	\$607.79	\$303.68
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G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel						
Ambient Monitoring																		
>Monitoring																		
Local Program Oversight	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,259.72	\$5,267.45	\$1,562.14	\$1,564.43	\$466.57	\$466.57	\$7,288.44	\$7,298.46	\$14,586.89	\$7,288.44
Routine Overview Performance Audits	4009	80.00	1.00		80.00		0.0383		\$4,383.10		\$1,301.78		\$388.81		\$6,073.70		\$6,073.70	\$6,073.70
Routine Financial Audits	4009	80.00	1.00		80.00		0.0383		\$4,383.10		\$1,301.78		\$388.81		\$6,073.70		\$6,073.70	
EPA Oversight/Reporting	4009	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,095.78	\$1,097.39	\$325.45	\$325.92	\$97.20	\$97.20	\$1,518.42	\$1,520.51	\$3,038.94	
>Prg. Rept.Air/HPV	4009	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$547.89	\$548.69	\$162.72	\$162.96	\$48.60	\$48.60	\$759.21	\$760.26	\$1,519.47	
Total					286.00	126.00	0.14	0.06							\$21,713.47	\$9,579.22	\$31,292.69	\$13,362.13

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

FY25 D&O
\$35,125.92
\$1,517.32
\$5,972.43
\$304.10
\$7,298.46
\$50,218.23

FY25 D&O

\$1,459.69
\$1,216.41
\$5,301.51

\$198.81

\$9,174.74
\$8,362.81
\$7,952.27

\$1,216.41
\$243.28

\$35,125.92

FY25 D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

\$304.10

\$735.42

\$165.36

\$165.36

\$147.08

\$1,517.32

FY25
D&O

FY25
D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

FY25
D&O

\$2,066.94
\$1,838.55
\$2,066.94

\$5,972.43

FY25
D&O

\$304.10

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

\$304.10

FY25
D&O

\$7,298.46

\$7,298.46

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

> Routine Fiscal Audits
EPA Oversight/Reporting
>Prg. Rept-Airs/AFS
>Ecology Performance Audits-HPV
Total

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

FY25 D&O
\$6,654.07
\$6,654.07

FY25 D&O

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FY25 D&O

\$1,109.01
\$1,109.01

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

\$4,436.04

\$6,654.07

FY25
D&O

FY25
D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

[Redacted]

FY25
D&O

[Redacted]

FY25
D&O

[Redacted]

FY25
D&O

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023



Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

**Eastern Regional Office
(ERO) Summary**

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
A. Management & Support	914.00	914.00	0.4377	0.4377	\$79,835.09	\$80,128.46	\$159,963.56	
B. Delegation & Regulation	240.00	240.00	0.1149	0.1149	\$18,696.05	\$18,721.78	\$37,417.83	
C. Permit Processing	2260.00	2296.00	1.0824	1.0996	\$191,318.22	\$189,012.29	\$380,330.51	
D. Permit Management	1801.00	1801.00	0.8625	0.8625	\$136,235.75	\$136,422.96	\$272,658.71	
E. Technical Assistance	336.00	336.00	0.16	0.16	\$27,599.10	\$27,637.24	\$55,236.34	\$2,164.93
F. Outreach & Education	36.00	36.00	0.02	0.02	\$2,181.78	\$2,184.71	\$4,366.49	
G. Ambient Monitoring & Oversight								
Total	5587.00	5623.00	2.6758	2.6930	\$455,865.99	\$454,107.44	\$909,973.43	\$2,164.93

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel						
Program Administration																		
Clerical	2815	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	\$5,503.52	\$5,511.57	\$1,634.55	\$1,636.94	\$777.62	\$777.62	\$7,915.70	\$7,926.13	\$15,841.83	
Management - Section	1183	30.00	12.00	12.00	360.00	360.00	0.1724	0.1724	\$27,730.17	\$27,770.86	\$8,235.86	\$8,247.95	\$1,749.66	\$1,749.66	\$37,715.69	\$37,768.46	\$75,484.15	
Management - Unit	2030	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	\$7,896.26	\$7,907.87	\$2,345.19	\$2,348.64	\$583.22	\$583.22	\$10,824.67	\$10,839.73	\$21,664.40	
Training																		
>Permit Eng. Workshops	3562	16.00	1.00		16.00		0.0077		\$1,072.51		\$318.53		\$77.76		\$1,468.80		\$1,468.80	
>Permit Eng. Workshops	3178	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$876.62	\$877.91	\$260.36	\$260.74	\$77.76	\$77.76	\$1,214.74	\$1,216.41	\$2,431.15	
>Permit Eng. Workshops	4810	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$924.87	\$926.22	\$274.69	\$275.09	\$77.76	\$77.76	\$1,277.31	\$1,279.07	\$2,556.39	
	3425	16.00		1.00		16.00		0.0077		\$1,214.95		\$360.84		\$77.76		\$1,653.55	\$1,653.55	
Data Management	3178	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$328.73	\$329.22	\$97.63	\$97.78	\$29.16	\$29.16	\$455.53	\$456.15	\$911.68	
Data Management	4810	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$346.82	\$347.33	\$103.01	\$103.16	\$29.16	\$29.16	\$478.99	\$479.65	\$958.64	
Data Management																		
>General Support	4810	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,387.30	\$1,389.33	\$412.03	\$412.63	\$116.64	\$116.64	\$1,915.97	\$1,918.61	\$3,834.58	
>Compliance Information	3178	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,314.93	\$1,316.86	\$390.53	\$391.11	\$116.64	\$116.64	\$1,822.11	\$1,824.61	\$3,646.72	
>Emission Inventory	3178	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	\$657.47	\$658.43	\$195.27	\$195.55	\$58.32	\$58.32	\$911.05	\$912.31	\$1,823.36	
>Emission Inventory																		
Fee Administration																		
>Fee Determination																		
>Collection/Appeals																		
>Allocation Review																		
>Tracking																		
>Annual Report	3178	8.00	0.50	0.50	4.00	4.00	0.0019	0.0019	\$219.16	\$219.48	\$65.09	\$65.18	\$19.44	\$19.44	\$303.68	\$304.10	\$607.79	
>Time Accounting																		
Support																		
Supervision	2030	60.00	2.50	2.50	150.00	150.00	0.0718	0.0718	\$9,870.33	\$9,884.84	\$2,931.49	\$2,935.80	\$729.02	\$729.02	\$13,530.84	\$13,549.66	\$27,080.50	
>Clerical																		
>AFRS Support																		
Total					914.00	914.00	0.44	0.44							\$79,835.09	\$80,128.46	\$159,963.56	

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel						
Regulation Guidance	3178	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	\$10,519.45	\$10,534.90	\$3,124.28	\$3,128.86	\$933.15	\$933.15	\$14,576.87	\$14,596.91	\$29,173.78	

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>Permit Regulations	4810	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,387.30	\$1,389.33	\$412.03	\$412.63	\$116.64	\$116.64	\$1,915.97	\$1,918.61	\$3,834.58
>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																	
>Emiss. Inventory Update																	
Engineering Support	3562	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46
Engineering Development																	
Total					240.00	240.00	0.11	0.11							\$18,696.05	\$18,721.78	\$37,417.83

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel						
Permit Application Review (new)	3562	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,681.26	\$2,685.19	\$796.34	\$797.50	\$194.41	\$194.41	\$3,672.01	\$3,677.10	\$7,349.11	
Permit Application Review (new)	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,624.33	\$4,631.11	\$1,373.43	\$1,375.44	\$388.81	\$388.81	\$6,386.57	\$6,395.36	\$12,781.93	
Preapplication Assistance (new+renew)	3562	24.00	3.00	2.00	72.00	48.00	0.0345	0.0230	\$4,826.28	\$3,222.23	\$1,433.40	\$957.00	\$349.93	\$233.29	\$6,609.61	\$4,412.52	\$11,022.13	
Permit Renewals																		
Major Sources - Other																		
Non-Major Sources																		
Prepare Draft Permit	4810	600.00	1.50	2.00	900.00	1200.00	0.4310	0.5747	\$52,023.71	\$69,466.67	\$15,451.04	\$20,631.60	\$4,374.14	\$5,832.18	\$71,848.89	\$95,930.45	\$167,779.34	
Prepare Draft Permit	3562	360.00	1.00	1.00	360.00	360.00	0.1724	0.1724	\$24,131.38	\$24,166.72	\$7,167.02	\$7,177.52	\$1,749.66	\$1,749.66	\$33,048.05	\$33,093.90	\$66,141.95	
Prepare Draft Permit	3425	200.00	1.00	1.00	200.00	200.00	0.0958	0.0958	\$15,164.75	\$15,164.75	\$4,503.93	\$4,503.93	\$972.03	\$972.03	\$20,640.71	\$20,640.71	\$41,281.42	
Public Meeting	4810	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$462.43	\$463.11	\$137.34	\$137.54	\$38.88	\$38.88	\$638.66	\$639.54	\$1,278.19	
Public Meeting	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$536.25	\$537.04	\$159.27	\$159.50	\$38.88	\$38.88	\$734.40	\$735.42	\$1,469.82	
Final Permits/Comments	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$4,624.33	\$4,631.11	\$1,373.43	\$1,375.44	\$388.81	\$388.81	\$6,386.57	\$6,395.36	\$12,781.93	
Permit Modifications																		
Significant	4810	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$17,341.24	\$17,366.67	\$5,150.35	\$5,157.90	\$1,458.05	\$1,458.05	\$23,949.63	\$23,982.61	\$47,932.24	
Significant	4810	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	\$5,780.41	\$5,788.89	\$1,716.78	\$1,719.30	\$486.02	\$486.02	\$7,983.21	\$7,994.20	\$15,977.41	
Minor	4810	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	\$1,849.73	\$1,852.44	\$549.37	\$550.18	\$155.52	\$155.52	\$2,554.63	\$2,558.15	\$5,112.77	
Admin. Permit Amend.	4810	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	\$1,849.73	\$1,852.44	\$549.37	\$550.18	\$155.52	\$155.52	\$2,554.63	\$2,558.15	\$5,112.77	
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	\$2,312.16	\$2,315.56	\$686.71	\$687.72	\$194.41	\$194.41	\$3,193.28	\$3,197.68	\$6,390.97	
Permit Appeals	3562	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$2,681.26	\$2,685.19	\$796.34	\$797.50	\$194.41	\$194.41	\$3,672.01	\$3,677.10	\$7,349.11	
Total					2260.00	2296.00	1.08	1.10							\$191,318.22	\$189,012.29	\$380,330.51	

D. Permit Management

Activity	Position #	Hours	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel						

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FY25 D&O
\$2,167.95
\$2,167.95

FY25 D&O

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FY25 D&O

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FY25
D&O

FY25

Air Operating Permit Program Workload Model
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D&O

FY25
D&O

\$2,167.95

\$2,167.95

FY25

Air Operating Permit Program Workload Model
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D&O

FY25
D&O

Air Operating Permit Program Workload Model
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- >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/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24 Indirect Cost	FY25 Indirect Cost	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24	FY25
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel			D&O	D&O					
Permit Application Review	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$438.31	\$438.95	\$130.18	\$130.37	\$38.88	\$38.88	\$607.37	\$608.20	\$1,215.57		
	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,032.95	\$3,037.38	\$900.79	\$902.10	\$194.41	\$194.41	\$4,128.14	\$4,133.88	\$8,262.02		
Preapplication Assistance	3333	12.00	0.20	0.20	2.40	2.40	0.0011	0.0011	\$131.49	\$131.69	\$39.05	\$39.11	\$11.66	\$11.66	\$182.21	\$182.46	\$364.67		
	3424	12.00	1.00	1.00	12.00	12.00	0.0057	0.0057	\$909.89	\$911.21	\$270.24	\$270.63	\$58.32	\$58.32	\$1,238.44	\$1,240.16	\$2,478.61		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	3333	300.00	0.20	0.20	60.00	60.00	0.0287	0.0287	\$3,287.33	\$3,292.16	\$976.34	\$977.77	\$291.61	\$291.61	\$4,555.27	\$4,561.53	\$9,116.81		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$22,747.13	\$22,780.32	\$6,755.90	\$6,765.75	\$1,458.05	\$1,458.05	\$30,961.07	\$31,004.12	\$61,965.18		
Public Meetings	3333	40.00																	
	3424	40.00																	
Final Permits/Comments	3333	300.00	0.20	0.20	60.00	60.00	0.0287	0.0287	\$3,287.33	\$3,292.16	\$976.34	\$977.77	\$291.61	\$291.61	\$4,555.27	\$4,561.53	\$9,116.81		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	\$22,747.13	\$22,780.32	\$6,755.90	\$6,765.75	\$1,458.05	\$1,458.05	\$30,961.07	\$31,004.12	\$61,965.18		
Permit Modifications																			
Significant	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$876.62	\$877.91	\$260.36	\$260.74	\$77.76	\$77.76	\$1,214.74	\$1,216.41	\$2,431.15		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	\$4,852.72	\$4,859.80	\$1,441.26	\$1,443.36	\$311.05	\$311.05	\$6,605.03	\$6,614.21	\$13,219.24		
Minor																			
Admin. Permit Amend.	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	\$438.31	\$438.95	\$130.18	\$130.37	\$38.88	\$38.88	\$607.37	\$608.20	\$1,215.57		
	3424	40.00	0.80	0.80	32.00	32.00	0.0153	0.0153	\$2,426.36	\$2,429.90	\$720.63	\$721.68	\$155.52	\$155.52	\$3,302.51	\$3,307.11	\$6,609.62		
Permit Reopening	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	\$876.62	\$877.91	\$260.36	\$260.74	\$77.76	\$77.76	\$1,214.74	\$1,216.41	\$2,431.15		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	\$4,852.72	\$4,859.80	\$1,441.26	\$1,443.36	\$311.05	\$311.05	\$6,605.03	\$6,614.21	\$13,219.24		
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals	3333	160.00																	
	3424	160.00																	
Ecology Performance Audits	3333	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$876.62	\$877.91	\$260.36	\$260.74	\$77.76	\$77.76	\$1,214.74	\$1,216.41	\$2,431.15		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	\$1,213.18	\$1,214.95	\$360.31	\$360.84	\$77.76	\$77.76	\$1,651.26	\$1,653.55	\$3,304.81		
Total					1014.40	1014.40	0.4858	0.4858							\$99,604.27	\$99,742.53	\$199,346.79		

D. Permit Management

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24	FY25
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Inspections																			
Major Sources	3333	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	\$3,944.79	\$3,950.59	\$1,171.60	\$1,173.32	\$349.93	\$349.93	\$5,466.33	\$5,473.84	\$10,940.17		
Non-Major Sources	3333	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$2,629.86	\$2,633.72	\$781.07	\$782.22	\$233.29	\$233.29	\$3,644.22	\$3,649.23	\$7,293.45		
Area Sources	3333	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,314.93	\$1,316.86	\$390.53	\$391.11	\$116.64	\$116.64	\$1,822.11	\$1,824.61	\$3,646.72		
Asbestos/Demolition																			
Stack Test Oversight	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,629.86	\$2,633.72	\$781.07	\$782.22	\$233.29	\$233.29	\$3,644.22	\$3,649.23	\$7,293.45		
CEM Report Review/Audit	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$454.94	\$455.61	\$135.12	\$135.32	\$29.16	\$29.16	\$619.22	\$620.08	\$1,239.30		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$328.73	\$329.22	\$97.63	\$97.78	\$29.16	\$29.16	\$455.53	\$456.15	\$911.68		
Review Month Emiss. Repts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$454.94	\$455.61	\$135.12	\$135.32	\$29.16	\$29.16	\$619.22	\$620.08	\$1,239.30		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$328.73	\$329.22	\$97.63	\$97.78	\$29.16	\$29.16	\$455.53	\$456.15	\$911.68		
Review Excess Emiss. Rpts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$454.94	\$455.61	\$135.12	\$135.32	\$29.16	\$29.16	\$619.22	\$620.08	\$1,239.30		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	\$328.73	\$329.22	\$97.63	\$97.78	\$29.16	\$29.16	\$455.53	\$456.15	\$911.68		
Review Annual Compl. Cert.	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,629.86	\$2,633.72	\$781.07	\$782.22	\$233.29	\$233.29	\$3,644.22	\$3,649.23	\$7,293.45		
Complaint Investigation	3424	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	3333	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$4,383.10	\$4,389.54	\$1,301.78	\$1,303.69	\$388.81	\$388.81	\$6,073.70	\$6,082.05	\$12,155.74		
EPA Oversight/Reporting	3333	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$657.47	\$658.43	\$195.27	\$195.55	\$58.32	\$58.32	\$911.05	\$912.31	\$1,823.36		
Prg. Rept-Airs/AFS	3424	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,819.77	\$1,822.43	\$540.47	\$541.26	\$116.64	\$116.64	\$2,476.89	\$2,480.33	\$4,957.21		
	3333	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,314.93	\$1,316.86	\$390.53	\$391.11	\$116.64	\$116.64	\$1,822.11	\$1,824.61	\$3,646.72		
NOV Processing																			
Total					560.00	560.00	0.2682	0.2682							\$47,590.40	\$47,656.12	\$95,246.51		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24	FY25
			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	3424	1.00	48.00	48.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43		
	3333	1.00	48.00	48.00	48.00	48.00	0.0230	0.0230	\$2,629.86	\$2,633.72	\$781.07	\$782.22	\$233.29	\$233.29	\$3,644.22	\$3,649.23	\$7,293.45		
>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					96.00	96.00	0.0460	0.0460							\$8,597.99	\$8,609.89	\$17,207.88		

F. Outreach & Education

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023

	0819	160.00																	
	0746	160.00																	
	2353	160.00																	
	2300	160.00																	
	3309	160.00																	
	2447	24.00																	
	4027	4.00																	
Early Reduction Reviews																			
Operational Flex. Reviews	2427	40.00																	
	0819	40.00																	
	0746	40.00																	
	2353	40.00																	
	2300	40.00																	
	3309	40.00																	
Permit Appeals	2427	150.00																	
	0819	150.00																	
	2353	150.00	1.00		150.00			0.0718	\$10,054.74		\$2,986.26		\$729.02		\$13,770.02		\$13,770.02		
	2300	150.00																	
	3309	150.00																	
Total					2196.00	2818.00	1.0517	1.3496							\$206,982.44	\$269,931.09	\$476,913.53		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24	FY25
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O					
Inspections																			
Major Sources	2427	40.00	5.00	5.00	200.00	200.00	0.0958	0.0958	\$13,406.32	\$13,425.96	\$3,981.68	\$3,987.51	\$972.03	\$972.03	\$18,360.03	\$18,385.50	\$36,745.53		
	0819	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	\$12,131.80	\$12,149.50	\$3,603.14	\$3,608.40	\$777.62	\$777.62	\$16,512.57	\$16,535.53	\$33,048.10		
	3309	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	\$12,131.80	\$12,149.50	\$3,603.14	\$3,608.40	\$777.62	\$777.62	\$16,512.57	\$16,535.53	\$33,048.10		
	2353	40.00	6.00	5.00	240.00	200.00	0.1149	0.0958	\$16,087.59	\$13,425.96	\$4,778.01	\$3,987.51	\$1,166.44	\$972.03	\$22,032.04	\$18,385.50	\$40,417.53		
	2300	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$8,043.79	\$8,055.57	\$2,389.01	\$2,392.51	\$583.22	\$583.22	\$11,016.02	\$11,031.30	\$22,047.32		
	0746	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$2,774.60	\$2,778.67	\$824.06	\$825.26	\$233.29	\$233.29	\$3,831.94	\$3,837.22	\$7,669.16		
	3246	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	\$3,217.52	\$3,222.23	\$955.60	\$957.00	\$233.29	\$233.29	\$4,406.41	\$4,412.52	\$8,818.93		
	3720	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,100.70	\$1,102.31	\$326.91	\$327.39	\$155.52	\$155.52	\$1,583.14	\$1,585.23	\$3,168.37		
	4027	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,047.69	\$1,049.23	\$311.16	\$311.62	\$155.52	\$155.52	\$1,514.38	\$1,516.37	\$3,030.75		
	3310	4.00	8.00	8.00	32.00	32.00	0.0153	0.0153	\$2,426.36	\$2,429.90	\$720.63	\$721.68	\$155.52	\$155.52	\$3,302.51	\$3,307.11	\$6,609.62		
	2043	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	\$606.59	\$607.48	\$180.16	\$180.42	\$38.88	\$38.88	\$825.63	\$826.78	\$1,652.40		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	2353	6.00	7.00	7.00	42.00	42.00	0.0201	0.0201	\$2,815.33	\$2,819.45	\$836.15	\$837.38	\$204.13	\$204.13	\$3,855.61	\$3,860.95	\$7,716.56		
Stack Test Oversight	2427	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,217.52	\$3,222.23	\$955.60	\$957.00	\$233.29	\$233.29	\$4,406.41	\$4,412.52	\$8,818.93		
	0819	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43		
	3309	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,426.36	\$2,429.90	\$720.63	\$721.68	\$155.52	\$155.52	\$3,302.51	\$3,307.11	\$6,609.62		
	2353	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$8,043.79	\$8,055.57	\$2,389.01	\$2,392.51	\$583.22	\$583.22	\$11,016.02	\$11,031.30	\$22,047.32		
	2300	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46		
CEM Report Review/Audit	2427	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	\$4,290.02	\$4,296.31	\$1,274.14	\$1,276.00	\$311.05	\$311.05	\$5,875.21	\$5,883.36	\$11,758.57		

Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
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	0819	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	\$4,852.72	\$4,859.80	\$1,441.26	\$1,443.36	\$311.05	\$311.05	\$6,605.03	\$6,614.21	\$13,219.24
	2353	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,145.01	\$2,148.15	\$637.07	\$638.00	\$155.52	\$155.52	\$2,937.60	\$2,941.68	\$5,879.28
	2300	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,145.01	\$2,148.15	\$637.07	\$638.00	\$155.52	\$155.52	\$2,937.60	\$2,941.68	\$5,879.28
	3309	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,426.36	\$2,429.90	\$720.63	\$721.68	\$155.52	\$155.52	\$3,302.51	\$3,307.11	\$6,609.62
Review Month Emiss. Rpts.	2427	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	\$12,870.07	\$12,888.92	\$3,822.41	\$3,828.01	\$933.15	\$933.15	\$17,625.63	\$17,650.08	\$35,275.71
	0819	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	\$14,558.16	\$14,579.40	\$4,323.77	\$4,330.08	\$933.15	\$933.15	\$19,815.08	\$19,842.63	\$39,657.72
	2353	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,435.03	\$6,444.46	\$1,911.21	\$1,914.00	\$466.57	\$466.57	\$8,812.81	\$8,825.04	\$17,637.85
	2300	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,435.03	\$6,444.46	\$1,911.21	\$1,914.00	\$466.57	\$466.57	\$8,812.81	\$8,825.04	\$17,637.85
	3309	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,279.08	\$7,289.70	\$2,161.89	\$2,165.04	\$466.57	\$466.57	\$9,907.54	\$9,921.32	\$19,828.86
	2426	1.00	82.00	82.00	82.00	82.00	0.0393	0.0393	\$4,492.68	\$4,499.28	\$1,334.33	\$1,336.29	\$398.53	\$398.53	\$6,225.54	\$6,234.10	\$12,459.64
Review Excess Emiss. Rpts.	2427	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	\$3,217.52	\$3,222.23	\$955.60	\$957.00	\$233.29	\$233.29	\$4,406.41	\$4,412.52	\$8,818.93
	0819	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43
	2353	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46
	2300	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46
	3309	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,819.77	\$1,822.43	\$540.47	\$541.26	\$116.64	\$116.64	\$2,476.89	\$2,480.33	\$4,957.21
Review Annual Compl. Cert.	2427	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,340.63	\$1,342.60	\$398.17	\$398.75	\$97.20	\$97.20	\$1,836.00	\$1,838.55	\$3,674.55
	0819	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,516.48	\$1,518.69	\$450.39	\$451.05	\$97.20	\$97.20	\$2,064.07	\$2,066.94	\$4,131.01
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$670.32	\$671.30	\$199.08	\$199.38	\$48.60	\$48.60	\$918.00	\$919.27	\$1,837.28
	2300	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$670.32	\$671.30	\$199.08	\$199.38	\$48.60	\$48.60	\$918.00	\$919.27	\$1,837.28
	3309	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$758.24	\$759.34	\$225.20	\$225.53	\$48.60	\$48.60	\$1,032.04	\$1,033.47	\$2,065.51
	2426	2.00	7.00	7.00	14.00	14.00	0.0067	0.0067	\$767.04	\$768.17	\$227.81	\$228.15	\$68.04	\$68.04	\$1,062.90	\$1,064.36	\$2,127.26
Complaint Investigation																	
Initial Response	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$3,791.19	\$3,796.72	\$1,125.98	\$1,127.63	\$243.01	\$243.01	\$5,160.18	\$5,167.35	\$10,327.53
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	3309	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$758.24	\$759.34	\$225.20	\$225.53	\$48.60	\$48.60	\$1,032.04	\$1,033.47	\$2,065.51
	4027	0.50	310.00	310.00	155.00	155.00	0.0742	0.0742	\$5,074.77	\$5,082.19	\$1,507.21	\$1,509.41	\$753.32	\$753.32	\$7,335.29	\$7,344.92	\$14,680.22
Field Response	2427	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,681.26	\$2,685.19	\$796.34	\$797.50	\$194.41	\$194.41	\$3,672.01	\$3,677.10	\$7,349.11
	0819	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$3,032.95	\$3,037.38	\$900.79	\$902.10	\$194.41	\$194.41	\$4,128.14	\$4,133.88	\$8,262.02
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,681.26	\$2,685.19	\$796.34	\$797.50	\$194.41	\$194.41	\$3,672.01	\$3,677.10	\$7,349.11
	2300	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	\$2,681.26	\$2,685.19	\$796.34	\$797.50	\$194.41	\$194.41	\$3,672.01	\$3,677.10	\$7,349.11
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,213.18	\$1,214.95	\$360.31	\$360.84	\$77.76	\$77.76	\$1,651.26	\$1,653.55	\$3,304.81
Followup	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$3,791.19	\$3,796.72	\$1,125.98	\$1,127.63	\$243.01	\$243.01	\$5,160.18	\$5,167.35	\$10,327.53
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$6,703.16	\$6,712.98	\$1,990.84	\$1,993.75	\$486.02	\$486.02	\$9,180.02	\$9,192.75	\$18,372.76
	3309	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$758.24	\$759.34	\$225.20	\$225.53	\$48.60	\$48.60	\$1,032.04	\$1,033.47	\$2,065.51

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Administrative Enforcement																				
Penalty Processing	2427	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,217.52	\$3,222.23	\$955.60	\$957.00	\$233.29	\$233.29	\$4,406.41	\$4,412.52	\$8,818.93			
	0819	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43			
	2353	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46			
	2300	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,608.76	\$1,611.11	\$477.80	\$478.50	\$116.64	\$116.64	\$2,203.20	\$2,206.26	\$4,409.46			
	3309	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	\$1,819.77	\$1,822.43	\$540.47	\$541.26	\$116.64	\$116.64	\$2,476.89	\$2,480.33	\$4,957.21			
	2447	16.00	5.00	5.00	80.00	80.00	0.0383	0.0383	\$4,383.10	\$4,389.54	\$1,301.78	\$1,303.69	\$388.81	\$388.81	\$6,073.70	\$6,082.05	\$12,155.74			
	3310	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$3,639.54	\$3,644.85	\$1,080.94	\$1,082.52	\$233.29	\$233.29	\$4,953.77	\$4,960.66	\$9,914.43			
	2043	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$606.59	\$607.48	\$180.16	\$180.42	\$38.88	\$38.88	\$825.63	\$826.78	\$1,652.40			
NOV Processing	2427	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	\$8,043.79	\$8,055.57	\$2,389.01	\$2,392.51	\$583.22	\$583.22	\$11,016.02	\$11,031.30	\$22,047.32			
	0819	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	\$9,098.85	\$9,112.13	\$2,702.36	\$2,706.30	\$583.22	\$583.22	\$12,384.43	\$12,401.65	\$24,786.07			
	2353	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,021.90	\$4,027.79	\$1,194.50	\$1,196.25	\$291.61	\$291.61	\$5,508.01	\$5,515.65	\$11,023.66			
	2300	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,021.90	\$4,027.79	\$1,194.50	\$1,196.25	\$291.61	\$291.61	\$5,508.01	\$5,515.65	\$11,023.66			
	3309	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	\$4,549.43	\$4,556.06	\$1,351.18	\$1,353.15	\$291.61	\$291.61	\$6,192.21	\$6,200.82	\$12,393.04			
	3310	4.00	21.00	21.00	84.00	84.00	0.0402	0.0402	\$6,369.20	\$6,378.49	\$1,891.65	\$1,894.41	\$408.25	\$408.25	\$8,669.10	\$8,681.15	\$17,350.25			
	2043	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$909.89	\$911.21	\$270.24	\$270.63	\$58.32	\$58.32	\$1,238.44	\$1,240.16	\$2,478.61			
Total					4495.00	4455.00	2.1528	2.1336							\$416,774.64	\$413,675.19	\$830,449.83			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24	FY25	FY24	FY25	FY24	FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
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

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>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 FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review										
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	16.00	16.00	0.0077	0.0077	\$1,361.85	\$1,399.25	\$2,761.11		
	RHP3	40.00	40.00	0.0192	0.0192	\$3,644.26	\$3,870.18	\$7,514.43		
	RHP4	4.00	4.00	0.0019	0.0019	\$399.32	\$410.44	\$809.76		
	AA2	10.00	10.00	0.0048	0.0048	\$492.13	\$504.74	\$996.88		
	HSC2	40.00	40.00	0.0192	0.0192	\$2,663.97	\$2,735.27	\$5,399.23		
Public Meetings										
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	\$680.93	\$3,498.13	\$4,179.06		
	RHP3	20.00	100.00	0.0096	0.0479	\$1,822.13	\$9,675.44	\$11,497.57		
	RHP4	10.00	50.00	0.0048	0.0239	\$998.30	\$5,130.48	\$6,128.78		
	AA2	2.00	10.00	0.0010	0.0048	\$98.43	\$504.74	\$603.17		
	HSC2	20.00	50.00	0.0096	0.0239	\$1,331.98	\$3,419.09	\$4,751.07		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	\$3,404.63	\$3,498.13	\$6,902.76		
	RHP3	16.00	16.00	0.0077	0.0077	\$1,457.70	\$1,548.07	\$3,005.77		
	RHP4	2.00	2.00	0.0010	0.0010	\$199.66	\$205.22	\$404.88		
	AA2	3.00	3.00	0.0014	0.0014	\$147.64	\$151.42	\$299.06		
	HSC2	10.00	10.00	0.0048	0.0048	\$665.99	\$683.82	\$1,349.81		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
Total		241.00	431.00	0.1154	0.2064	\$19,368.92	\$37,234.43	\$56,603.35		

D. Permit Management

Activity	Position #	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections	RHP2	120.00	120.00	0.0575	0.0575	\$10,213.89	\$10,494.40	\$20,708.29		

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Major Sources	RHP3	15.00	15.00	0.0072	0.0072	\$1,366.60	\$1,451.32	\$2,817.91
Non-Major Sources								
Area Sources								
Review NESHAP Report	RHP2	120.00	120.00	0.0575	0.0575	\$10,213.89	\$10,494.40	\$20,708.29
	RHP3	15.00	15.00	0.0072	0.0072	\$1,366.60	\$1,451.32	\$2,817.91
	RHP4	7.50	7.50	0.0036	0.0036	\$748.73	\$769.57	\$1,518.30
	AA2	4.00	4.00	0.0019	0.0019	\$196.85	\$201.90	\$398.75
	HSC2	4.00	4.00	0.0019	0.0019	\$266.40	\$273.53	\$539.92
Asbestos/Demolition								
Stack Test Oversight								
CEM Report Review/Audit/NESHAP								
Review Semi-annual Emiss. Rpts.	RHP2	64.00	64.00	0.0307	0.0307	\$5,447.41	\$5,597.01	\$11,044.42
	RHP3	8.00	8.00	0.0038	0.0038	\$728.85	\$774.04	\$1,502.89
	RHP4	4.00	4.00	0.0019	0.0019	\$399.32	\$410.44	\$809.76
	AA2	2.00	2.00	0.0010	0.0010	\$98.43	\$100.95	\$199.38
	HSC2	4.00	4.00	0.0019	0.0019	\$266.40	\$273.53	\$539.92
Review Excess Emiss. Rpts.								
Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0335	0.0335	\$5,958.10	\$6,121.73	\$12,079.84
	RHP3	56.00	56.00	0.0268	0.0268	\$5,101.96	\$5,418.25	\$10,520.21
	RHP4	7.00	7.00	0.0034	0.0034	\$698.81	\$718.27	\$1,417.08
	AA2	3.00	3.00	0.0014	0.0014	\$147.64	\$151.42	\$299.06
	HSC2	4.00	4.00	0.0019	0.0019	\$266.40	\$273.53	\$539.92
Complaint Investigation								
Initial Response								
Followup								
Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	\$3,404.63	\$3,498.13	\$6,902.76
	RHP3	50.00	50.00	0.0239	0.0239	\$4,555.32	\$4,837.72	\$9,393.04
	RHP4	10.00	10.00	0.0048	0.0048	\$998.30	\$1,026.10	\$2,024.40
	AA2	3.00	3.00	0.0014	0.0014	\$147.64	\$151.42	\$299.06
	HSC2	10.00	10.00	0.0048	0.0048	\$665.99	\$683.82	\$1,349.81
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	\$3,404.63	\$3,498.13	\$6,902.76
	RHP3	50.00	50.00	0.0239	0.0239	\$4,555.32	\$4,837.72	\$9,393.04
	RHP4	10.00	10.00	0.0048	0.0048	\$998.30	\$1,026.10	\$2,024.40
	AA2	3.00	3.00	0.0014	0.0014	\$147.64	\$151.42	\$299.06
	HSC2	10.00	10.00	0.0048	0.0048	\$665.99	\$683.82	\$1,349.81
Total		733.50	733.50	0.3513	0.3513	\$63,030.03	\$65,369.98	\$128,400.00

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Overall Summary Fiscal Year 2024

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O
A. Management & Support	\$0.00	\$70,991.31	\$47,626.84	\$54,955.38	\$35,077.75	\$225,146.79	\$0.00	\$0.00	\$0.00	\$79,835.09	\$0.00	\$61,395.19	\$0.00	\$380,171.33	\$0.00
B. Delegation & Regulation	\$0.00	\$0.00	\$0.00	\$0.00	\$1,667.06	\$3,575.59	\$6,644.78	\$6,644.78	\$0.00	\$18,696.05	\$0.00	\$0.00	\$0.00	\$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	\$191,318.22	\$0.00	\$99,604.27	\$0.00	\$206,982.44	\$0.00
D. Permit Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,235.75	\$0.00	\$47,590.40	\$0.00	\$416,774.64	\$0.00
E. Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,964.15	\$29,820.73	\$0.00	\$0.00	\$2,164.93	\$27,599.10	\$0.00	\$8,597.99	\$0.00	\$0.00	\$0.00
F. Education & Outreach	\$0.00	\$0.00	\$16,266.92	\$16,266.92	\$303.68	\$303.68	\$0.00	\$0.00	\$0.00	\$2,181.78	\$0.00	\$0.00	\$0.00	\$1,518.42	\$0.00
G. Ambient Monitoring & Oversight	\$0.00	\$0.00	\$0.00	\$0.00	\$13,362.13	\$21,713.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$70,991.31	\$63,893.76	\$71,222.30	\$56,374.77	\$280,560.25	\$6,644.78	\$6,644.78	\$2,164.93	\$455,865.99	\$0.00	\$217,187.85	\$0.00	\$1,005,446.84	\$0.00

Total D&O \$129,078.25
Total Cost (incl D&O) 2024 \$2,695,287.84

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Waste (NUC)	DOH (Hanford)	
	Cost	Cost
\$81,946.13	\$0.00	\$9,696.52
\$8,258.58	\$0.00	\$0.00
\$119,300.10	\$0.00	\$19,368.92
\$247,348.02	\$0.00	\$63,030.03
\$33,859.93	\$0.00	\$0.00
\$4,560.30	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$ 495,273.06	\$0.00	\$ 92,095.46

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Development & Oversight

FY24

Total of D&O \$129,078.25
D&O for each Source \$1,049.42

Authority	# of Sources	D&O Share	Rebate	Calculated D&O
Benton	3	\$3,148.25	\$0.00	\$3,148
CRO	5	\$5,247.08	\$0.00	\$5,247
ERO	13	\$13,642.42	\$0.00	\$13,642
Industrial	7	\$7,345.92	\$0.00	\$7,346
Nuc Waste	1	\$1,049.42	\$0.00	\$1,049
Northwest	22	\$23,087.17	\$0.00	\$23,087
Olympic	11	\$11,543.58	\$0.00	\$11,544
Puget Sound	33	\$34,630.75	\$0.00	\$34,631
Southwest	18	\$18,889.50	\$0.00	\$18,890
Spokane	7	\$7,345.92	\$0.00	\$7,346
Yakima	3	\$3,148.25	\$0.00	\$3,148
	123	\$129,078.25	\$0.00	\$129,078

Locals Share \$101,793.42 78.9% Max \$ 34,631.00
Ecology Share \$27,284.83 21.1% Min \$ 1,049.00

Total \$129,078.25

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AOP Fee Calculation FY24

FY24 Budget	\$2,695,288
FY24 Total D&O (ECY & LAA)	\$129,078
LAA D&O	\$101,793
Budget (w/o LAA D&O)	\$2,593,494

Fees to be Collected

Flat Component (Tier 1, 1/3 of total)	\$864,498
Complexity Component (Tier 2, 1/3 of total)	\$864,498
Emissions Component (Tier 3, 1/3 of total)	\$864,498

Rebate=	\$0
Total # of Sources=	26
Complexity 1/3 of Total \$ / Total hrs=	\$ 146.33 (Charge per hour of oversight)
Total Emissions=	10,914
	\$ 79.21 (Charge per ton of emissions)

Agcy	FIPS	Source	Business Name	Mailing City	A	B	C	D	E = FY23 Hrs	F=E*J9	G=(A+B+C+D)	H=J10	I=(G*H)	J=J8	K=(F+I+J)
					PM10 TPY	SO2 TPY	NOX TPY	VOC TPY	FY24 Hrs	Comp Fee	Total Emiss.	Fee/Emiss.	Emiss. Fee	Flat Fee	Total Bill
A	65	33	Avista, Kettle Falls	Spokane	17	0	407	25	119.5	\$17,486	449	79.21	\$ 35,565	\$ 33,250	\$86,301.57
A	65	10	Boise Cascade Lumber	Kettle Falls	10	1	28	73	52.0	\$7,609	112	79.21	\$ 8,872	\$ 33,250	\$49,730.57
A	65	8	Boise Cascade Plywood	Kettle Falls	51	1	19	35	49.5	\$7,243	106	79.21	\$ 8,396	\$ 33,250	\$48,889.48
A	65	6	Boise Cascade Wood Products, Arden Sawmill	Colville	2	0	0	4	38.0	\$5,561	6	79.21	\$ 475	\$ 33,250	\$39,285.70
S	27	1	Cosmo Specialty Fibers	Cosmopolis	392	269	349	26	186.5	\$27,290	1,036	79.21	\$ 82,062	\$ 33,250	\$142,601.90
A	25	117	D & L Foundry	Moses Lake	15	0	3	27	31.5	\$4,609	45	79.21	\$ 3,564	\$ 33,250	\$41,423.75
A	19	103	Echo Bay Minerals Co.- Kettle River Mill	Republic	0	0	0	0	121.5	\$17,779	0	79.21	\$ -	\$ 33,250	\$51,028.92
			Ephrata Landfill	Ephrata	0	0	0	0	2.0	\$293	0	79.21	\$ -	\$ 33,250	\$33,542.59
A	71	26	Gas Transmission NW Station 7 (Starbuck)	Spokane	4	2	170	9	48.0	\$7,024	185	79.21	\$ 14,654	\$ 33,250	\$54,927.58
A	71	25	Gas Transmission NW Station 8 (Walla Walla)	Spokane	3	3	112	5	28.0	\$4,097	123	79.21	\$ 9,743	\$ 33,250	\$47,089.98
B	39	66	Goldendale Generating Station	Goldendale	6	3	39	0	9.7	\$1,419	48	79.21	\$ 3,802	\$ 33,250	\$38,471.40
B	17	37	Greater Wenatchee Regional Landfill	Wenatchee	20	7	7	3	145.3	\$21,262	37	79.21	\$ 2,931	\$ 33,250	\$57,442.33
A	75	201	Guy Bennett Lumber	Clarkston	19	2	24	31	235.0	\$34,387	76	79.21	\$ 6,020	\$ 33,250	\$73,657.25
S	73	1	Intalco	Ferndale	0	0	0	0	333.9	\$48,859	0	79.21	\$ -	\$ 33,250	\$82,109.24
B	39	67	LAB Washington, LLC	Green Bay	1	0	0	0	26.4	\$3,863	1	79.21	\$ 79	\$ 33,250	\$37,192.23
S	15	3	Nippon Dynawave	Longview	117	433	2,069	151	301.5	\$44,118	2,770	79.21	\$ 219,412	\$ 33,250	\$296,779.93
S	71	3	Packaging Corporation of America	Walla Walla	64	628	675	94	100.4	\$14,691	1,461	79.21	\$ 115,726	\$ 33,250	\$163,667.22
A	51	3	Ponderay Industries, LLC	Usk	0	0	0	0	19.0	\$2,780	0	79.21	\$ -	\$ 33,250	\$36,030.18
S	31	1	Port Townsend Paper Corporation	Port Townsend	208	83	449	57	362.0	\$52,971	797	79.21	\$ 63,130	\$ 33,250	\$149,351.47
B	39	24	Roosevelt Regional Landfill	Roosevelt	81	4	0	84	194.3	\$28,432	169	79.21	\$ 13,386	\$ 33,250	\$75,068.18
B	39	2	SDS Lumber	Bingen	52	6	48	128	104.6	\$15,306	234	79.21	\$ 18,535	\$ 33,250	\$67,091.10
A	25	21	SGL	Moses Lake	18	7	61	3	114.5	\$16,755	89	79.21	\$ 7,050	\$ 33,250	\$57,054.31
M	5	9	U.S. Department of Energy	Richland	5	2	42	12	2744.7	\$401,630	61	79.21	\$ 4,832	\$ 33,250	\$439,711.43
A	65	12	Vaagen Brothers Lumber	Colville	31	5	83	95	58.0	\$8,487	214	79.21	\$ 16,951	\$ 33,250	\$58,687.96
S	53	8	WestRock CP	Tacoma	141	171	922	107	273.3	\$39,992	1,341	79.21	\$ 106,221	\$ 33,250	\$179,462.32
S	15	2	WestRock Longview	Longview	163	201	982	208	208.8	\$30,554	1,554	79.21	\$ 123,092	\$ 33,250	\$186,895.83
			Total		1,420	1,828	6,489	1,177	5,907.9	\$864,498	10,914		\$ 864,498	\$ 864,498	\$2,593,494

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L	M=K-L
Rebate	FY24 Fees
\$0.00	\$86,302
\$0.00	\$49,731
\$0.00	\$48,889
\$0.00	\$39,286
\$0.00	\$142,602
\$0.00	\$41,424
\$0.00	\$51,029
\$0.00	\$33,543
\$0.00	\$54,928
\$0.00	\$47,090
\$0.00	\$38,471
\$0.00	\$57,442
\$0.00	\$73,657
\$0.00	\$82,109
\$0.00	\$37,192
\$0.00	\$296,780
\$0.00	\$163,667
\$0.00	\$36,030
\$0.00	\$149,351
\$0.00	\$75,068
\$0.00	\$67,091
\$0.00	\$57,054
\$0.00	\$439,711
\$0.00	\$58,688
\$0.00	\$179,462
\$0.00	\$186,896
\$0	\$2,593,494

**Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated October 2023**

TOTAL PROGRAM BIENNIAL COST	\$5,431,130.83
2021-23 WLM Total	\$4,896,129.14
Total Change	\$535,001.69