

# Budget & Work Program



Fiscal Year  
2017-2018

South Coast  
Air Quality  
Management District



# **BUDGET & WORK PROGRAM**

**FISCAL YEAR 2017-2018**

Prepared by Finance  
Michael B. O'Kelly, Chief Administrative Officer



**SOUTH COAST  
AIR QUALITY MANAGEMENT DISTRICT**

## TABLE OF CONTENTS

Page No.

---

### **INTRODUCTORY SECTION**

Governing Board	i
Letter of Transmittal	ii
Government Finance Officers Association Distinguished Budget Presentation Award	iv
Organizational Chart	v

### **SUMMARY**

1

### **FUND BALANCE AND REVENUES**

Summary of Fiscal Year 2017-18 Draft Budget	23
Analysis of Projected June 30, 2017 Fund Balance	24
Schedule of Available Financing and Proposed FY 2017-18 Reserves and Designations	25
Analysis of Projected June 30, 2018 Fund Balance	26
Revenue Comparison	27
Explanation of Revenue Sources	28

### **EXPENDITURES**

Line Item Expenditure	34
Salaries & Employee Benefits	35
Services & Supplies	37
Capital Outlays & Building Remodeling	49

### **GOALS AND PRIORITY OBJECTIVES & WORK PROGRAM**

Goals and Priority Objectives	52
Program Categories	54
Revenue Categories	59
Work Program Overview	60
Work Program by Category	61
Work Program Glossary	73
Work Program Acronyms	89

### **OFFICE BUDGETS**

#### **GOVERNING BOARD**

Program Statement	90
Line Item Expenditure	91

#### **EXECUTIVE OFFICE**

Program Statement and Organizational Chart	92
Work Program	94
Line Item Expenditure	95

## TABLE OF CONTENTS

Page No.

---

### **ADMINISTRATIVE OFFICE**

Program Statement and Organizational Chart	96
Work Program	101
Line Item Expenditure	103

### **Clerk of the Boards**

Program Statement and Organizational Chart	104
Work Program	106
Line Item Expenditure	107

### **COMPLIANCE & ENFORCEMENT**

Program Statement and Organizational Chart	108
Work Program	111
Line Item Expenditure	112

### **ENGINEERING & PERMITTING**

Program Statement and Organizational Chart	113
Work Program	118
Line Item Expenditure	120

### **LEGAL**

Program Statement and Organizational Chart	121
Work Program	125
Line Item Expenditure	126

### **LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE**

Program Statement and Organizational Chart	127
Work Program	139
Line Item Expenditure	140

### **PLANNING, RULE DEVELOPMENT & AREA SOURCES**

Program Statement and Organizational Chart	141
Work Program	149
Line Item Expenditure	151

### **SCIENCE & TECHNOLOGY ADVANCEMENT**

Program Statement and Organizational Chart	152
Work Program	158
Line Item Expenditure	161



## TABLE OF CONTENTS

Page No.

---

### **APPENDICES**

Quick Facts	162
Operating Indicators by Function	163
Financial Policies	164
Budget Glossary	168



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

**GOVERNING BOARD**

WILLIAM A. BURKE, Ed.D  
Chairman  
Speaker of the Assembly Appointee

BEN BENOIT  
Vice Chair  
County of Riverside  
Cities Representative

MARION ASHLEY  
County of Riverside Representative

JOE BUSCAINO  
City of Los Angeles Representative

MICHAEL A. CACCIOTTI  
County of Los Angeles  
Cities Representative  
Eastern Region

SHEILA KUEHL  
County of Los Angeles Representative

JOSEPH K. LYOU, Ph.D.  
Governor's Appointee

LARRY McCALLON  
County of San Bernardino  
Cities Representative

JUDY MITCHELL  
County of Los Angeles  
Cities Representative  
Western Region

SHAWN NELSON  
County of Orange Representative

DR. CLARK E. PARKER, SR.  
Senate Rules Committee Appointee

DWIGHT ROBINSON  
County of Orange  
Cities Representative

JANICE RUTHERFORD  
County of San Bernardino Representative

WAYNE NASTRI  
Executive Officer



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**



# South Coast Air Quality Management District

21865 Copley Drive, Diamond Bar, CA 91765-4178  
(909) 396-2000 • [www.aqmd.gov](http://www.aqmd.gov)

June 2, 2017

South Coast Air Quality Management District Board and Stakeholders

## Transmittal of the Executive Officer's Fiscal Year 2017-18 Budget and Work Program

This document represents South Coast Air Quality Management District's (SCAQMD) proposed General Fund Budget and Work Program for FY 2017-18. The budget was developed based on SCAQMD's commitment to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies. To achieve these goals, the proposed budget for FY 2017-18 balances expenditures of \$149.9 million with revenues of \$147.0 million and prior year revenues of \$2.9 million.

The proposed FY 2017-18 level of expenditures, up 5.9% from the FY 2016-17 adopted budget, includes increased costs for retirement, salaries associated with new positions, contractual needs, and capital outlays including a net increase of 12.25 positions to bring the staffing level to 825.25. This increase in positions will augment enforcement, monitoring and analysis, rulemaking, and communications efforts. Four positions are funded by mobile source-related incentive programs such as Clean Fuels, Carl Moyer, and Prop 1B as well as by Air Toxics revenue. The 0.25 FTE is to provide three months of critical overlap and to provide service continuity before the Assistant Deputy Executive Officer of Information Management retires.

The FY 2017-18 proposed revenue budget of \$147.0 million, up 7.7% from the FY 2016-17 adopted budget, and includes a CPI fee adjustment of 2.5%. In addition, in response to a 2016 EPA Title V Program Review, and to more fully recover costs of the Title V program, the FY 2017-18 proposed revenue budget includes an additional fee adjustment to Title V permit processing fees and annual operating permit renewal fees of 10.67% in FY 2017-18, an additional 10.67% in FY 2018-19, and an additional 10.66% in FY 2019-20. Finally, for non-Title V facilities, the FY 2017-18 budget includes an additional fee adjustment of 4.0% in FY 2017-18 plus an additional fee adjustment of 4.0% in FY 2018-19 for permit processing fees and annual operating permit renewal fees which will better

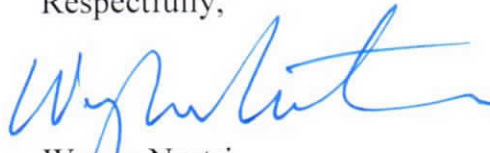
recover costs. At \$92.2 million or 62.7% of the projected revenue budget, stationary source revenues account for the largest source of revenue. Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 29.2% from \$66.8 million in FY 1991-92 to \$86.3 million (estimated) in FY 2016-17. When adjusted for inflation however, stationary source revenues have decreased by 24% over this same period.

While significant efforts are put forth to develop a detailed budget for the next fiscal year, uncertain political and economic issues may create challenges. These challenges may include changes in grant revenue funding levels, increased retirement costs due to actuarial and investment adjustments, and onetime Penalties and Settlement revenue that varies annually. SCAQMD is well positioned to address these uncertainties by monitoring funding sources, our retirement plan, and actual financial results on a continuous basis. Additionally, the proposed budget includes an assigned/unassigned general fund balance of 24% of revenues to provide a reasonable financial safety net.

The public and the business community have multiple opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities, two public consultation meetings to discuss the proposed budget and work program, and two meetings of the Governing Board. The public consultation meetings and Governing Board meetings are noticed to the public through direct mail to permitted facilities, print media, and through the SCAQMD website.

In summary, I am proposing a budget for FY 2017-18 that allows our programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses and the public, while providing a continuum of emissions reductions and health benefit improvements. The proposed Fiscal Year 2017-18 Budget and Work Program serves to ensure the strength and stability of the District as we make progress toward attaining the federal and state clean air mandates.

Respectfully,



Wayne Natri  
Executive Officer

MBO:DRP



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**South Coast Air Quality Management District  
California**

For the Fiscal Year Beginning

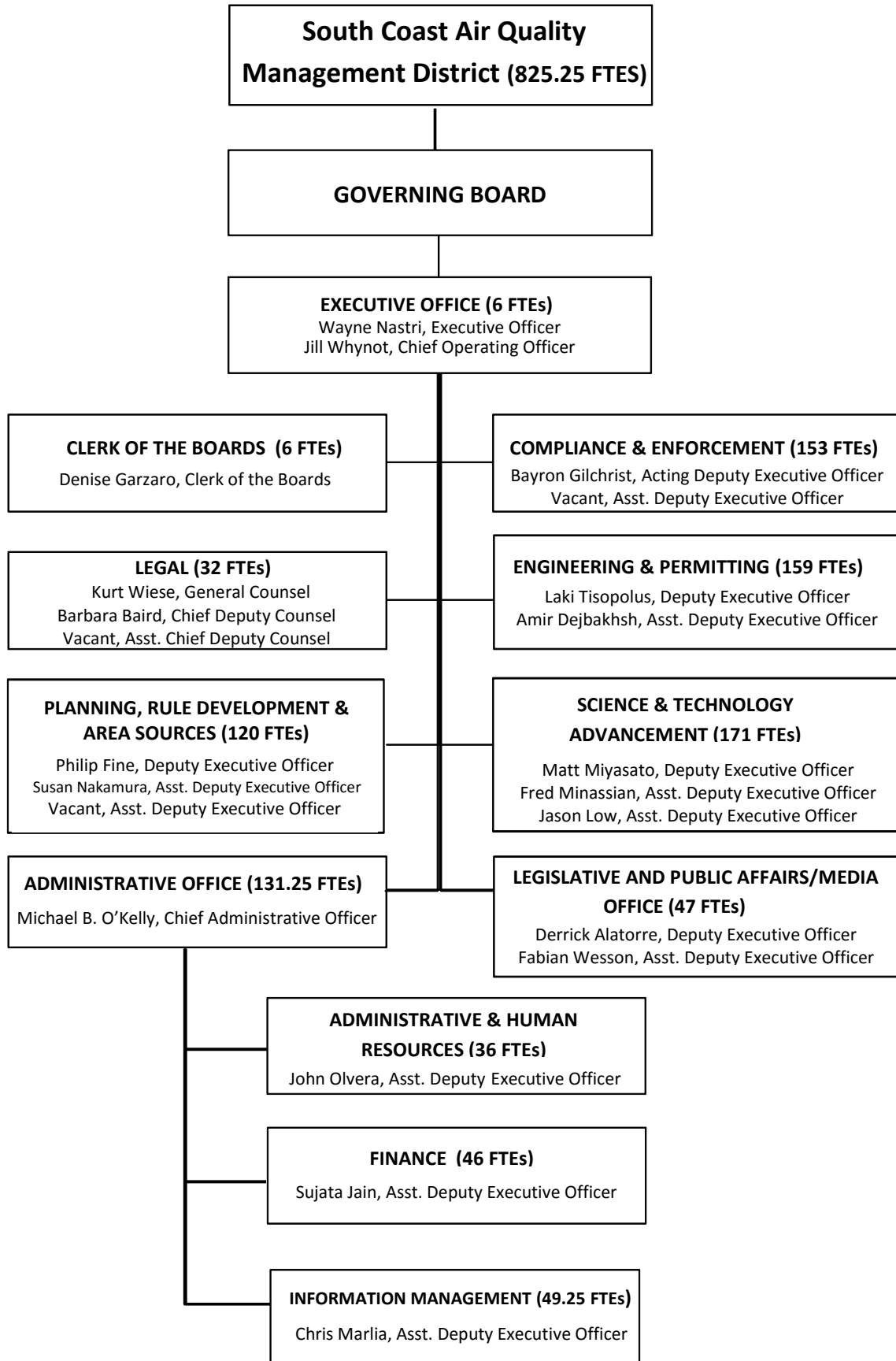
**July 1, 2016**

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **South Coast Air Quality Management District, California** for its annual budget for the fiscal year beginning **July 1, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





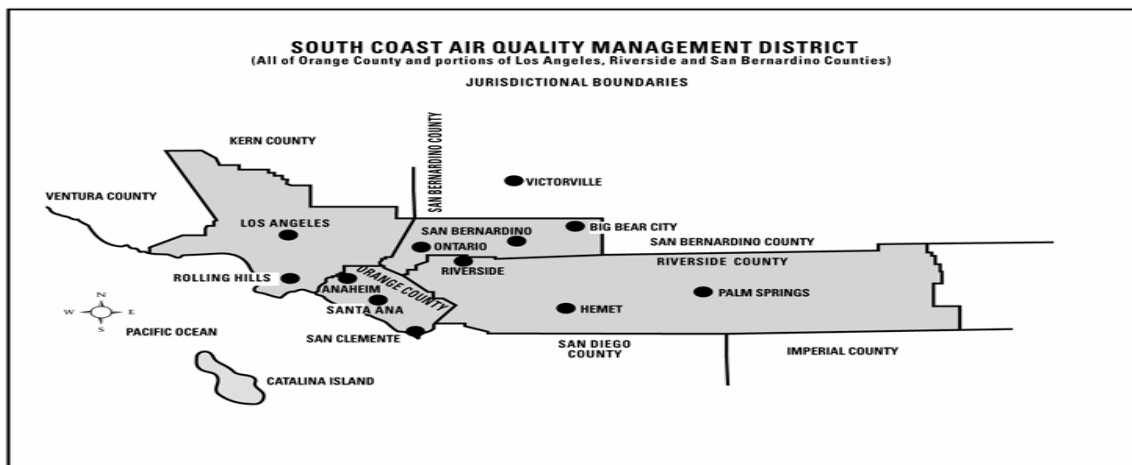
# SUMMARY

## Preface

This document represents the proposed FY 2017-18 Budget and Work Program of the South Coast Air Quality Management District (SCAQMD). The proposed budget is available for public review and comment during the month of April. Two public consultation meetings are scheduled to discuss the proposed budget and proposed fees changes, one on April 11, 2017 and a second on April 18, 2017. In addition, a workshop for the Governing Board is scheduled on April 21, 2017. A final Proposed Draft Budget and Work Program and Proposed Amended Regulation (PAR) III - Fees, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on June 2, 2017.

## Introduction

The South Coast Air Quality Management District (SCAQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The SCAQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties. It succeeded the Southern California Air Pollution Control District (APCD) and its predecessor four county APCDs, of which the Los Angeles County APCD was the oldest in the nation, having been formed in 1947. The SCAQMD Governing Board is composed of 13 members, including four members appointed by the Boards of Supervisors of the four counties in SCAQMD's jurisdiction, six members appointed by cities in the SCAQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside, and San Bernardino Counties. Los Angeles County cities have three representatives, one each from the western and eastern portions and one member representing the City of Los Angeles.

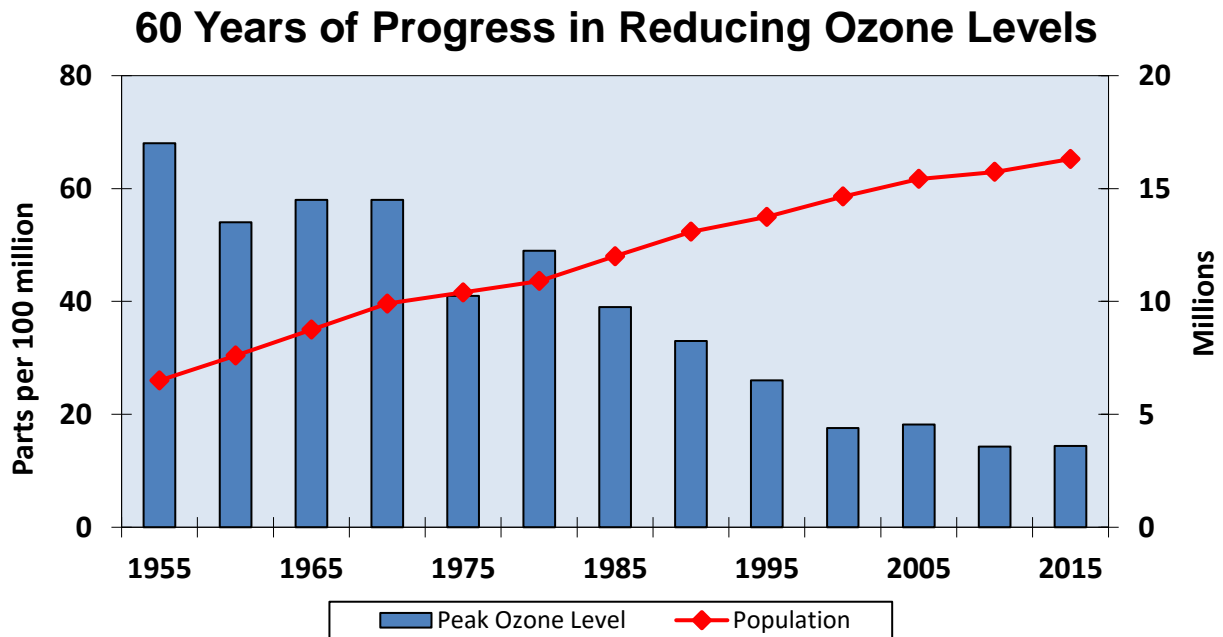


## Air Quality History

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 68-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

Since the late 1940s when the war on smog began to 2015, the region's population has more than tripled from 4.8 million to 16.9 million; the number of motor vehicles has increased over five-fold from 2.3 million to 13 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.



## **Mission**

SCAQMD's mission is to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies.

This mission is pursued through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. The SCAQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for air that is more healthful to breathe.

To carry out its mission, SCAQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following Draft Goals have been identified as being critical to meeting SCAQMD's Mission for FY 2017-18:

- I. Achieve Clean Air Standards.
- II. Enhance Public Education and Equitable Treatment for All Communities.
- III. Operate Efficiently and Transparently.

These goals are the foundation for SCAQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance.

## **Air Quality**

### Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin (Basin), has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

In addition, the State of California through the California Air Resources Board (CARB) sets ambient air quality standards for these same pollutants. California's standards are in some cases tighter than the U.S. Environmental Protection Agency's (U.S. EPA) standards, reflecting the conclusion on CARB's part that some of the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the Basin than in any other region in California. The Basin's large number of motor

vehicles and small sources, including small businesses and households using ozone-forming consumer products and paints, compounds the problem.

### Air Quality Trends

While our air quality continues to improve, the Basin remains one of the most unhealthful areas in the nation in terms of air quality. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s. U.S. EPA revised and strengthened the 8-hour ozone NAAQS, effective December 28, 2015, from concentrations exceeding 75 parts-per-billion (ppb) to concentrations exceeding 70 ppb. In 2016, the new 2015 8-hour ozone NAAQS was exceeded in the Basin on 132 days and the former 2008 ozone NAAQS was exceeded on 106 days based on preliminary data. The 2015 ozone NAAQS was exceeded in the Basin on 113 days in 2015, the lowest number ever recorded, and 123 days in 2014. The increase in ozone exceedance days in 2016 is attributed to enhanced photochemical ozone formation through the summer due to persistent weather patterns that limited vertical mixing and warmed the lower atmosphere. While the ozone control strategy continued to reduce precursor emissions from sources in the Basin in 2016, ozone-forming emissions transported from several long-term, large wildfires in southern and central California in the summer may have also played a role in the increase of exceedance days. The maximum observed ozone levels also show some year-to-year variability, but have generally been decreasing over the years. The highest 8-hour ozone level in the preliminary 2016 data was 122 ppb, compared to 127 ppb in 2015 and 110 ppb in 2014. The value from 2014 was the Basin's lowest recorded annual maximum 8-hour ozone concentration to date.

PM<sub>2.5</sub> levels have decreased dramatically in the Basin since 1999; however, design value concentrations are still above the current annual 24-hour NAAQS. Effective March 18, 2013, U.S. EPA strengthened the annual average PM<sub>2.5</sub> standard from 15 µg/m<sup>3</sup> to 12 µg/m<sup>3</sup>, while retaining the 24-hour PM<sub>2.5</sub> NAAQS of 35 µg/m<sup>3</sup>. In 2016, the 24-hour PM<sub>2.5</sub> NAAQS was exceeded on 10 days based on preliminary filter data with near-road measurements included. This was a dramatic improvement over the 25 days that exceeded the PM<sub>2.5</sub> NAAQS in 2015 and the lowest ever recorded in the Basin. While the 2015 PM<sub>2.5</sub> measurements were strongly influenced by the long-term effects of the drought in California, the 2016 data was influenced by an increase in wintertime storm systems that improved ventilation in the Basin on many days in the winter months when the highest PM<sub>2.5</sub> concentrations typically occur. The Basin's peak annual average PM<sub>2.5</sub> level in 2016, 14.0 µg/m<sup>3</sup> (preliminary data) was a little higher than the 2015 value, 13.3 µg/m<sup>3</sup>, which was the lowest annual average since PM<sub>2.5</sub> monitoring started in 1999. In 2016, quarterly PM<sub>2.5</sub> averages for the second and third quarters were above normal for recent years, likely due to the impact of smoke transported from numerous fires burning in Southern and Central California during the summer months. However, no days exceeded the 24-hour PM<sub>2.5</sub> NAAQS in the summer of 2016, except for July 5 due to emissions from Independence Day fireworks.

In 2006, U.S. EPA rescinded the annual federal standard for PM<sub>10</sub> but retained the 24-hour standard. U.S. EPA re-designated the Basin as attainment of the health based standard for PM<sub>10</sub>, effective July 26, 2013. Ambient levels of PM<sub>10</sub> in the Basin have continued to meet the federal 24-hour PM<sub>10</sub> NAAQS through 2016.

In November 2008, U.S. EPA revised the lead NAAQS from a 1.5 µg/m<sup>3</sup> quarterly average to a rolling 3-month average of 0.15 µg/m<sup>3</sup> and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has been designated non-attainment for lead due to monitored concentrations near one facility. However, starting with the 3-year 2012-2014 design value, the Basin has met the lead standard. A re-designation request to U.S. EPA is pending.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have improved in the Basin and are in full attainment of the NAAQS. In 2007, U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, U.S. EPA revised the NO<sub>2</sub> 1-hour standard to a level of 100 ppb and the SO<sub>2</sub> 1-hour standard to a level of 75 ppb. In 2016, all sites in the Basin remained in attainment of these NAAQS.

### Mandates

The SCAQMD is governed and directed by several state laws and a comprehensive federal law that provide the regulatory framework for air quality management in the Basin. These laws require SCAQMD to take prescribed steps to improve air quality.

Generally speaking, SCAQMD is responsible for stationary sources such as factories and businesses. CARB and U.S. EPA are primarily responsible for motor vehicles. SCAQMD and CARB share responsibilities with respect to area sources. SCAQMD and the Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions related to transportation and land use. Control of emissions from sources such as airports, harbors, and trains is shared by U.S. EPA, CARB and SCAQMD. Without adequate efforts by CARB and U.S. EPA to control emission sources under their sole authority, it is impossible for the region to reach federal clean air standards.

Under State law, SCAQMD must periodically develop and submit to the State an Air Quality Management Plan (AQMP or Plan) demonstrating how the region will achieve State and Federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. Each iteration of the Plan is an update of the previous version. To date, the SCAQMD's Governing Board has adopted Plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007 and 2012. The 2016 AQMP was approved in March 2017. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthy air well into this century. Revisions to the annual PM<sub>2.5</sub> NAAQS, adopted by U.S. EPA in 2012 to further protect public health, lead to the projected attainment of the new annual PM<sub>2.5</sub> NAAQS by 2025. The attainment deadline for the 2006 24-hour PM<sub>2.5</sub> NAAQS is 2019. The 2008 federal 8-hour ozone NAAQS has an attainment deadline of 2032. Attainment designations for the 2015 ozone NAAQS are expected to be finalized in 2018, with State Implementation Plan (SIP) attainment demonstrations likely due in 2021 or 2022. Attainment deadlines for the new ozone NAAQS are still pending, but for an extreme non-attainment area such as the Basin, the attainment deadline is 20 years from the effective date of the designation or approximately 2038.

State Laws include:

- California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that SCAQMD's attainment plans meet several specific requirements including:
  - ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
  - ◆ Best Available Control Technology (BACT) for new and modified sources;
  - ◆ Best Available Retrofit Control Technology (BARCT) for existing sources.
- Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the Basin. It specifies that SCAQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.
- Air Toxics "Hot Spots" Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If SCAQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.
- Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally or more stringent regulations of their own.

State law also includes the following measures:

- authorizes SCAQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as the emitters achieve reductions equivalent to command-and-control regulations;
- requires SCAQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- requires SCAQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Under the Federal Clean Air Act, SCAQMD must develop and submit to CARB for review, followed by submittal to U.S. EPA, an element of the SIP demonstrating how the Basin will achieve the NAAQS. In the case of ozone, the Plan was required to be submitted by November 15, 1994 and for PM10 particulate matter, the Plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, U.S. EPA adopted new NAAQS for PM2.5 and replaced the 1997 1-hour ozone NAAQS with a new standard based on an 8 hour average. The SIPs to attain these federal standards were submitted to U.S. EPA in November, 2007. The SIP to attain the current 2006 24-hour PM2.5 NAAQS was submitted in early 2013. The SIP to attain the 2008 8-hour ozone standard is expected to be submitted in early 2017 following the March 3, 2017 adoption of the 2016 AQMP by the SCAQMD Governing Board.

The Federal Clean Air Act mandates that sanctions be imposed on an area if a suitable Plan is not adopted and approved by U.S. EPA. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for SCAQMD's AQMP include stringent requirements plus Lowest Achievable Emission Rate (LAER) and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. In addition, air toxics regulations adopted by U.S. EPA pursuant to Title III must be implemented by SCAQMD.

### Air Quality Control

Developing solutions to the air quality problem involve highly technical processes and a variety of resources and efforts to meet the legal requirements of California and federal laws.

**Monitoring:** The first step in air quality control is to determine the smog problem by measuring air pollution levels. SCAQMD operates approximately 41 monitoring stations throughout the Basin. These range from fully equipped stations that measure levels of all criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

**Pollution Sources:** The SCAQMD, in cooperation with CARB and SCAG, estimates the sources of emissions causing the air pollution problem. Nature itself causes a portion of the emissions and must be considered. In general, SCAQMD estimates stationary and natural sources of emissions, SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile and area source emissions using the SCAG traffic data. This data is then consolidated in the AQMP for use in developing the necessary control strategies.

**Air Quality Modeling:** Using air quality, meteorological and emissions models, SCAQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<sub>2</sub>) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>2.5</sub> and PM<sub>10</sub>). The planners thus must take into account transport, land use characteristics and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine the best strategies to reduce air pollution for the lowest cost.

The considerable data required for these analyses is collected on an ongoing basis by SCAQMD staff. Modeling data is prepared and delivered using a geographic information system (GIS). GIS capability is used to prepare and produce data and spatial analysis maps for various needs by SCAQMD including rulemaking and California Environmental Quality Act (CEQA) document development.

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. SCAQMD focuses most of its effort on stationary source controls. As mentioned earlier, strategies to reduce vehicle miles traveled (VMT) are developed primarily by SCAG, while mobile source control standards are developed primarily by CARB.

Once a plan of emission controls to achieve the NAAQS is outlined, SCAQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. SCAQMD also conducts a socioeconomic analysis of the strategies. SCAQMD maintains an ongoing and independent advisory group of outside experts for both its air quality modeling and socioeconomic assessment methodologies.

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2016 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2019 for the 2006 24-hour PM2.5 NAAQS, 2025 for the 2012 annual PM2.5 NAAQS, 2023 for the 1979 1-hour ozone NAAQS, 2024 for the 1997 8-hour ozone NAAQS, and 2032 for the 2008 8-hour ozone NAAQS). These combined reductions, while meeting most NAAQS, will still not result in attainment of all California State ambient air quality standards or the revised 2015 8-hour ozone NAAQS. The 2012 AQMP addressed the 24-hour PM2.5 NAAQS. The 2016 AQMP addresses the 2008 8-hour ozone NAAQS and the 2012 annual PM2.5 NAAQS, and demonstrates compliance with the requirements for being a “serious” non-attainment area for the 24-hour PM2.5 NAAQS requirements. SCAQMD will continue to improve the emissions inventories and modeling techniques in order to address the 2015 8-hour NAAQS for the next AQMP revision which has an anticipated adoption in the 2021 or 2022 timeframe.

Rulemaking: The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves the following: extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules that will regulate their operations. Once the requirements are developed, the proposed rule, along with an Environmental Assessment and a socioeconomic report, is presented to SCAQMD’s Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.



Enforcement and Education: SCAQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

Technical Innovation: In the late 1980s, SCAQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The California State Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the Basin. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO<sub>x</sub> burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through SCAQMD with \$1.20 going to SCAQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Air Pollution Reduction Review Committee (MSRC). The MSRC is an outside panel established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

Public Education: In the end, SCAQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, SCAQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, and public service announcements.

## **Budget Synopsis**

The SCAQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30 of the following year. The period covered by the FY 2017-18 budget is from July 1, 2017 to June 30, 2018. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program which estimates staff resources and expenditures along program and activity lines. A Work Program Output Justification is completed for each Work Program which identifies performance goals, measureable outputs, legal mandates, activity changes and revenue categories.

The annual expenditure and revenue budget for the General Fund is adopted on a modified accrual basis. All annual expenditure appropriations lapse at fiscal year-end if they have not been expended or encumbered. Throughout the year, budget amendments may be necessary to accommodate additional revenues and expenditure needs. Any amendments due to budget increases or transfers between expenditure accounts in different Major Objects must be

approved by SCAQMD's Governing Board. They are submitted to the Governing Board for approval at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. Budget amendments resulting from transfers between expenditure accounts within the same Major Object are approved at the Office level.

SCAQMD does not adopt annual budgets for its Special Revenue Funds. Special Revenue Funds are used to record transactions applicable to specific revenue sources that are legally restricted for specific purposes. All transactions in Special Revenue Funds are approved by the Governing Board on an as needed basis.

### Budget Process

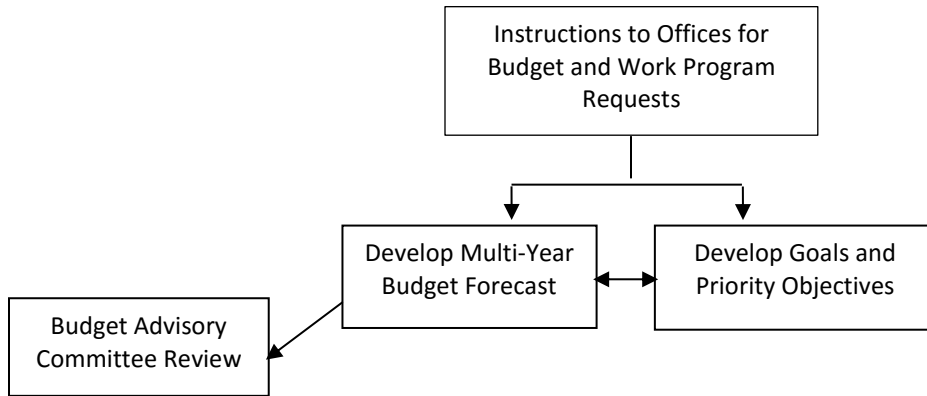
The SCAQMD budget process begins with the Chief Administrative Officer issuing instructions and guidelines to the Offices. Under the guidance of the Executive Officer, the Chief Operating Officer and the Chief Administrative Officer, the Offices also begin establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, and the Executive Officer based on the Goals and Priority Objectives as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and the Capital Outlays account. The remaining salary and benefit costs are developed by Finance. Capital expenditure requests are reviewed by an in-house committee who prioritizes the requests. Revenue projections are developed by Finance based on input received from the appropriate Offices and incorporating any proposed changes to the fee schedules. This information is integrated into an initial budget request, including a top-level multi-year forecast, and then fine-tuned under the direction of the Executive Officer to arrive at a proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- two public consultation meetings to discuss proposed amendments to Regulation III - Fees and the proposed budget
- a public hearing on the Proposed Draft Budget and Work Program and Proposed Amended Regulation (PAR) III - Fees

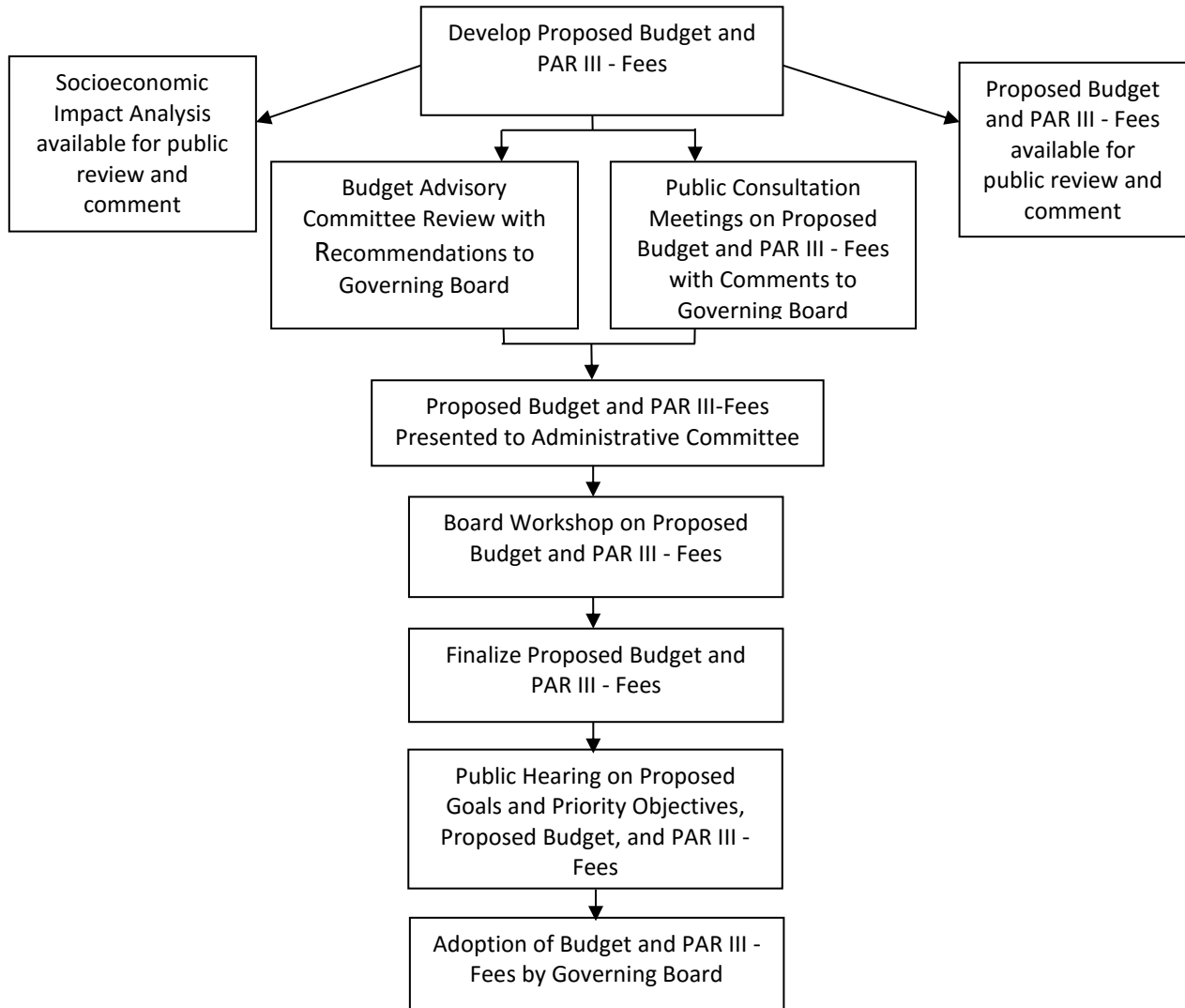
The proposed budget is presented to SCAQMD's Governing Board at a budget workshop and to SCAQMD's Administrative Committee. Any public comments and Budget Advisory Committee recommendations are also submitted to the Governing Board by April 15 of each year. The final proposed budget, including final fee schedules, is adopted by the Governing Board and is in place on July 1 for the start of the new fiscal year.

The following flow charts represent the major milestones and processes that take place in the development of the SCAQMD budget:

### Preliminary Budget Process



### Annual Budget Process



<b>Budget Timeline</b>	
Budget packages distributed to Offices	Dec 7, 2016
Budget submissions received from Offices	Jan 13, 2017
Budget Advisory Committee meeting	Jan 20, 2017
Proposed budget available for public review	April 5, 2017
Budget Advisory Committee meeting on proposed budget and PAR III - Fees	April 6, 2017
Public Consultation Meetings on proposed budget and PAR III - Fees	April 11, 2017; April 18, 2017
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 14, 2017; April 25, 2017
Governing Board Budget Workshop	April 21, 2017
Budget presented to Administrative Committee	May 12, 2017
Public Hearing & Governing Board adoption of budget and PAR III - Fees	June 2, 2017

## **Proposed Budget & Work Program**

### Budget Overview

The budget for FY 2017-18 proposes expenditures of \$149.9 million and revenues of \$147.0 million, using prior year revenues to supplement FY 2017-18 projected revenues. To compare against prior years, the following table shows SCAQMD's amended budget and actual expenditures for FY 2015-16, adopted and amended budgets for FY 2016-17 and proposed budget for FY 2017-18.

<b>Description</b>	<b>FY 2015-16 Amended</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Adopted</b>	<b>FY 2016-17 Amended<sup>1</sup></b>	<b>FY 2017-18 Proposed</b>
Staffing	803	-	813	815	825.25
Revenue/Transfers In	\$141.3	\$134.4	\$136.4	\$143.5	\$147.0
Program Costs/Transfers Out	\$147.8	\$138.7	\$141.5	\$150.2	\$149.9

<sup>1</sup> Includes Board approved changes through March 2017

This budget reflects a decrease of approximately \$0.3 million in expenditures from the FY 2016-17 amended budget and a \$8.4 million increase in expenditures from the budget adopted for FY 2016-17. The increase in expenditures from the FY 2016-17 adopted budget can be attributed to increases in retirement costs, salaries associated with new positions, contractual costs, and capital outlays. The FY 2017-18 proposed budget includes 825.25 positions, an increase of 10.25 positions over the FY 2016-17 amended budget. This increase in positions will augment enforcement, monitoring and analysis, rulemaking, and communications efforts. Four positions are funded by mobile source-related incentive programs and by Air Toxics revenue. The 0.25 FTE

is to provide three months of critical overlap and to provide service continuity before the Assistant Deputy Executive Officer of Information Management retires.

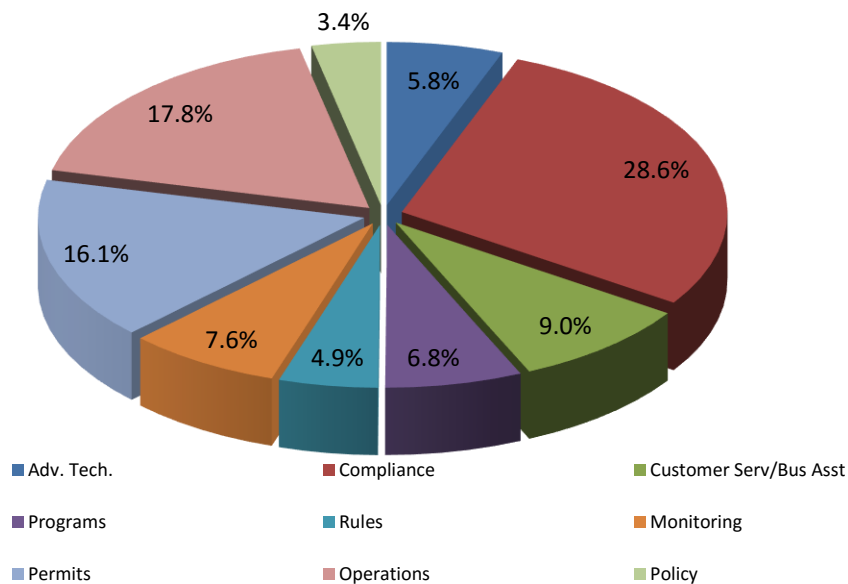
## Expenditures

### Work Program

SCAQMD expenditures are organized into nine Work Program Categories: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Operational Support; Timely Review of Permits; and Policy Support. Each category consists of a number of Work Programs, or activities, which are classified according to the nature of the activity being performed.

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Goals and Priority Objectives and Work Program section. The pie chart that follows represents the budgeted expenditures by Program Category for FY 2017-18.

**Work Program Category Expenditures**



The following table compares SCAQMD Work Program expenditures by category for the FY 2016-17 adopted budget and FY 2017-18 proposed budget.

<b>Work Program Categories</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2017-18 Proposed Budget</b>
Advance Clean Air Technology	\$ 7,093,418	\$ 8,661,899
Ensure Compliance with Clean Air Rules	43,314,046	42,802,490
Customer Service and Business Assistance	12,217,648	13,437,515
Develop Programs to Achieve Clean Air	10,419,982	10,184,322
Develop Rules to Achieve Clean Air	6,387,801	7,354,657
Monitoring Air Quality	10,458,169	11,398,567
Operational Support	25,899,412	26,747,503
Timely Review of Permits	20,952,521	24,151,356
Policy Support	4,784,698	5,140,597
<b>Total</b>	<b>\$ 141,527,695</b>	<b>\$ 149,878,906</b>

Account Categories

The following table compares the FY 2016-17 adopted budget and the FY 2016-17 amended budget to the proposed budget for FY 2017-18 by account category. The FY 2016-17 amended budget includes the Board-approved mid-year adjustments through March 2017.

<b>Account Description</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Amended Budget</b>	<b>FY 2017-18 Proposed Budget</b>
Salaries/Benefits	\$ 114,841,998	\$ 114,927,674	\$ 119,860,494
Insurance	1,317,400	1,362,400	1,317,400
Rents	462,973	576,462	498,154
Supplies	2,630,504	3,391,594	2,777,621
Contracts and Services	8,989,091	12,762,460	10,515,792
Maintenance	1,420,861	1,727,108	1,687,193
Travel/Auto Expense	852,960	1,034,937	864,520
Utilities	2,213,288	2,140,448	2,213,288
Communications	701,000	759,260	702,000
Capital Outlays	850,000	4,046,251	1,950,717
Other	1,053,128	1,276,927	1,302,213
Debt Service	6,194,492	6,194,492	6,189,514
<b>Total</b>	<b>\$ 141,527,695</b>	<b>\$ 150,200,013</b>	<b>\$ 149,878,906</b>

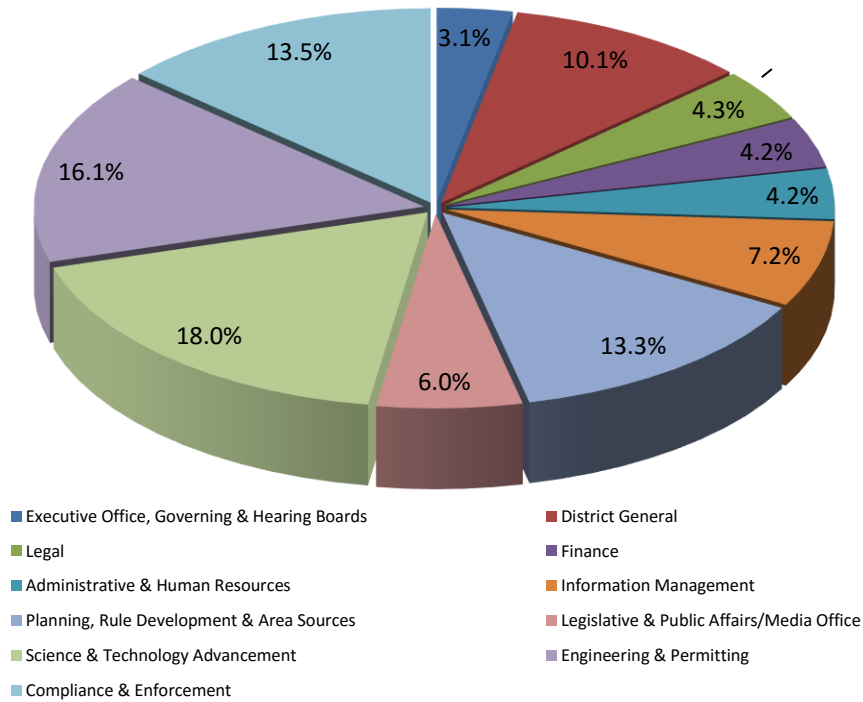
As mentioned previously, the proposed budget for FY 2017-18 represents an approximately \$0.3 million decrease in expenditures from the FY 2016-17 amended budget. The FY 2016-17

amended budget includes mid-year increases associated with the purchase of air monitoring and laboratory analysis instruments, field platforms and software, development of online permitting modules, strategic consulting for the AQMP, development of a web-based application system for the Enhanced Fleet Modernization Program, the pursuit of environmental justice interests and policies, and grant related expenditures offset by revenue.

Office Categories

The following pie chart represents budgeted expenditures by Office for FY 2017-18.

**Expenditures by Office**

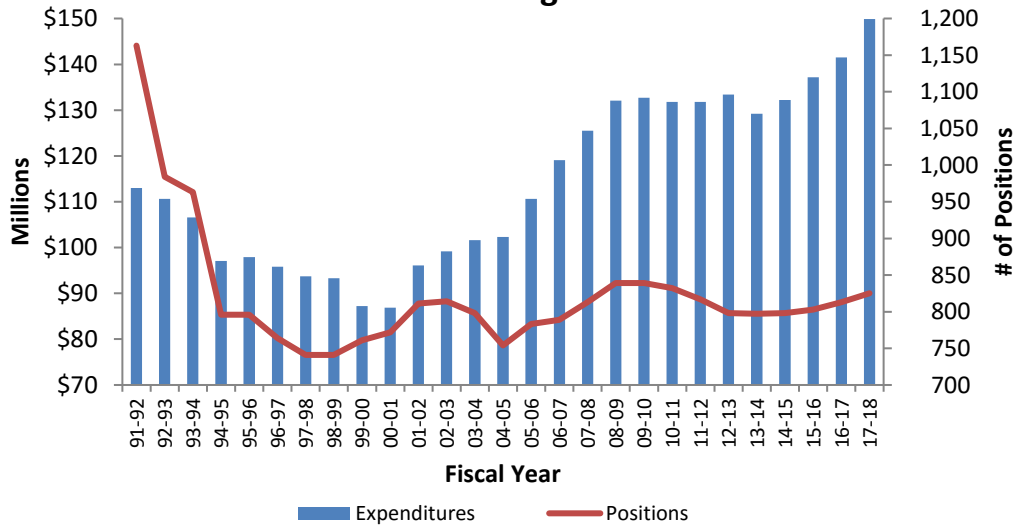


Budget Changes

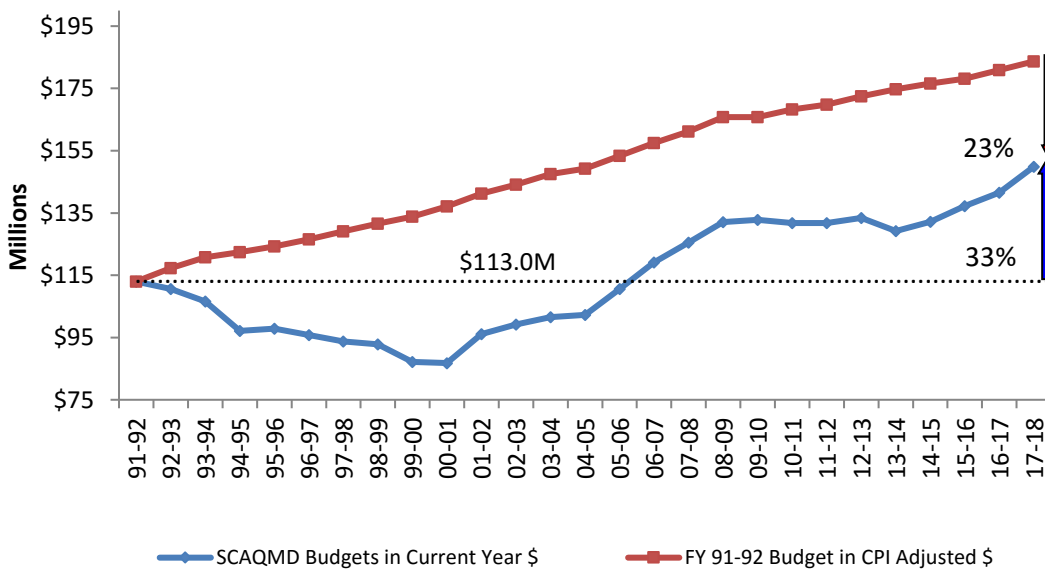
Over the years, SCAQMD has focused on streamlining many of its operations while still meeting its program commitments, despite new federal and state mandates and increased workload complexity. The focus has been on reducing expenditures in the Major Object of Services and Supplies and maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted or be unfunded. This effort has resulted in reduced program costs and is reflected in the following charts showing SCAQMD’s staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2017-18 reflects a staffing level of 825.25 FTEs. This staffing level is 29% (337.75 FTEs) below the FY 1991-92 level. The FY

2017-18 proposed budget is 33% higher when compared to the FY 1991-92 adopted budget of \$113 million. However, after adjusting the FY 1991-92 adopted budget for CPI over the last 26 years, the FY 17-18 proposal is 23% lower.

### Changes in Expenditure Budget FY 1991-92 through FY 2017-18



### Inflation Impact on SCAQMD Budgets FY 1991-92 through FY 2017-18



CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

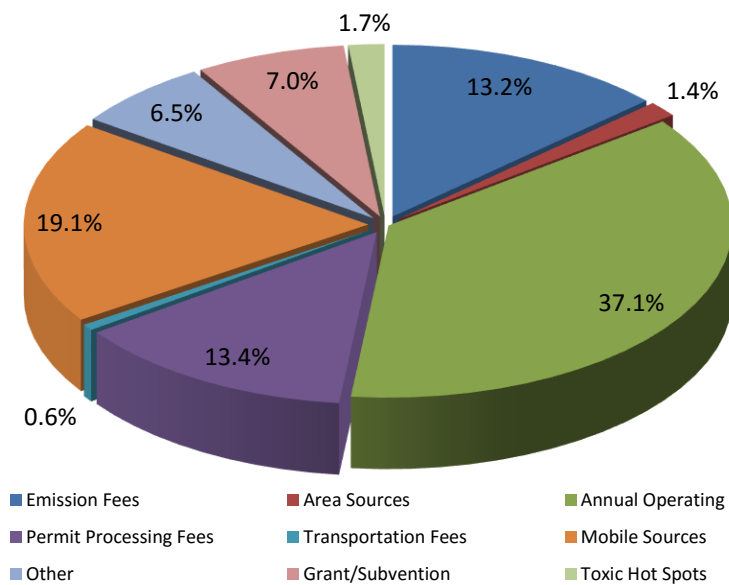


## Revenues

### Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “hot spots” fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2017-18, these fees are projected to generate approximately \$99.6 million or about 68% of SCAQMD revenues; of this \$99.6 million, \$92.2 million or 63% of SCAQMD’s revenues are from stationary sources. Other sources, which include penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 6% of total revenues in FY 2017-18. The remaining 26% of revenue is projected to be received in the form of federal grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the SCAQMD became a fee supported agency no longer receiving financial support from property taxes. The FY 2017-18 proposed revenue budget includes a proposed CPI fee adjustment of 2.5%, an additional 10.67% increase to Title V annual operating permit renewal and permit processing fees to more fully recover Title V program costs, and a 4% increase to non-Title V annual operating permit renewal and permit processing fees to better align program costs with revenue.

**Revenues by Major Category**



The following table compares the FY 2016-17 adopted revenue budget and the FY 2016-17 amended revenue budget to the proposed revenue budget for FY 2017-18. The FY 2016-17 amended revenue budget includes Board-approved mid-year changes through March 2017.

<b>Revenue Description</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Amended Budget</b>	<b>FY 2017-18 Proposed Budget</b>
Annual Operating Emission Fees	\$ 19,859,100	\$ 19,859,100	\$ 19,480,550
Annual Operating Permit Renewal Fees	48,565,400	48,565,400	53,078,320
Permit Processing Fees	16,771,480	16,771,480	19,595,150
Portable Equipment Registration Program	1,277,420	1,277,420	1,200,000
Area Sources	2,549,180	2,549,180	2,152,500
Grant/Subvention	10,362,130	13,295,493	10,397,650
Mobile Sources	25,724,780	28,245,999	28,199,250
Transportation Programs	860,520	860,520	861,360
Toxic Hot Spots	2,619,510	2,769,510	2,488,380
Other <sup>1</sup>	7,350,970	7,357,610	7,471,470
Transfers In	505,790	1,980,422	2,072,190
<b>Total</b>	<b>\$ 136,446,280</b>	<b>\$ 143,532,134</b>	<b>\$ 146,996,820</b>
<sup>1</sup> Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Subscriptions, and Other.			

Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 29% from \$66.8 million in FY 1991-92 to \$86.3 million (estimated) in FY 2016-17. When adjusted for inflation however, stationary source revenues have decreased by 24% over this same period.

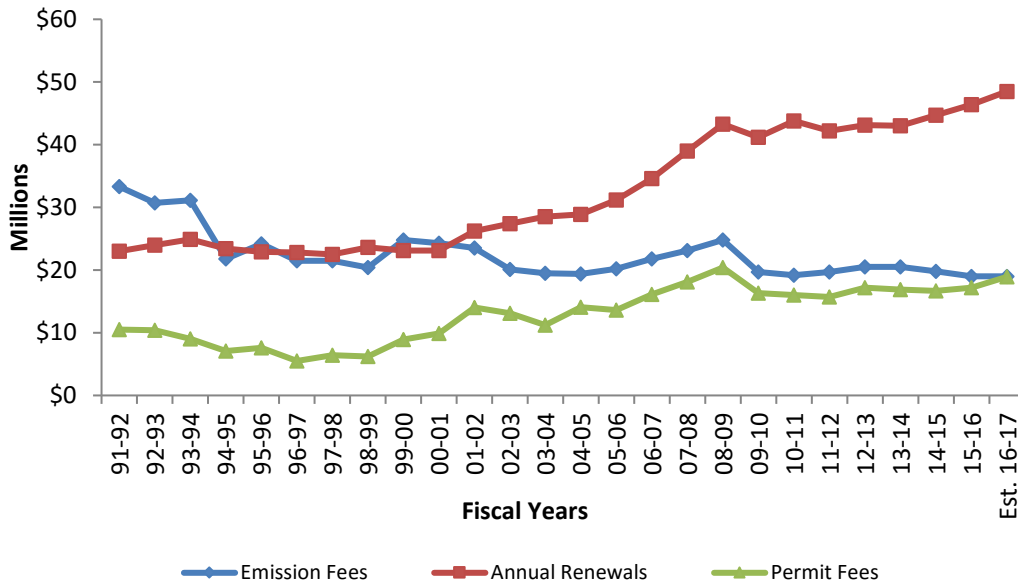
Mobile source revenues that are subvented to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly from the FY 2016-17 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds outside the General Fund. These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to stay flat in FY 2017-18 from FY 2016-17 budgeted levels reflecting little change in the amount of federal dollars from one-time and on-going grants in support of air quality efforts. However, it is recognized that actual revenues may be impacted by potential changes in federal funding priorities in the form of lower

grant revenue received through U.S. EPA grants. State Subvention funding is expected to remain at the current level (reduced approximately 35% from FY 2001-02) for FY 2017-18.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on SCAQMD fee authority) to estimated revenues for FY 2016-17.

### Stationary Source Fees



### Debt Structure

#### Pension Obligation Bonds

These bonds were issued jointly by the County of San Bernardino and the SCAQMD in December 1995. In June 2004 the SCAQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee’s Retirement Association (SBCERA) for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under these bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2018	\$ 3,432,798	\$ 3,756,716	\$ 7,189,514
2019	3,553,110	3,637,290	7,190,400
2020	3,686,640	3,503,982	7,190,622
2021	3,840,443	3,353,106	7,193,549
2022-2024	11,796,881	3,653,994	15,450,875
Total	\$ 26,309,872	\$ 17,905,088	\$ 44,214,960

## Fund Balance

The SCAQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2018 of \$27,389,438 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2017-18.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 7,723,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	2, 288,385
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserved & Unreserved Designations		\$ 16,006,899

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These funds are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end.

Unreserved Designations in the fund balance indicate plans for use of financial resources in future years. The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs). The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. The SCAQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.

## Long-Term Projection

The SCAQMD continues to face a number of challenges in the upcoming years, including continued higher operating costs due to increased retirement costs and the need for major infrastructure improvement projects for an aging headquarters building while meeting air quality goals, permit processing targets, and growing program commitments. In April 2017, SBCERA took action to lower their investment return assumptions from 7.5% to 7.25% and modify their mortality assumptions, which will significantly impact the level of expenditures beginning in FY

2018-19. A primary uncertainty continues to be the degree of fluctuations the financial markets will take over the next few years which will determine the performance of our retirement investments and other investments. Another uncertainty is any legislative action that may impact the level of federal and state funding from grant awards and subvention funds. Cost recovery within the constraints of Prop 26 is a third uncertainty as SCAQMD strives to balance program operating expenses with revenues collected from fees. In order to face these challenges, SCAQMD has a five year plan in place that provides for critical infrastructure improvement projects, maintains a stable vacancy rate in order to maximize cost efficiency, better aligns program revenues with costs, and strives to keep the percentage of unreserved fund balance to revenue within the Governing Board mandate of 20%. The following chart, outlining SCAQMD's financial projection over this time period, shows the agency's commitment to meet these challenges and uncertainties while protecting the health of the residents within the SCAQMD boundaries and remaining sensitive to business. While not included in the Five Year Projection, starting in FY 2022-23, SCAQMD will realize a \$3.1M savings in Pension Obligation Bond payments.

<b>Fiscal 2016-17 Estimate and Five Year Projection</b>						
<b>(\$ in Millions)</b>						
	<b>FY 16-17 Estimate</b>	<b>FY 17-18 Proposed</b>	<b>FY 18-19 Projected</b>	<b>FY 19-20 Projected</b>	<b>FY 20-21 Projected</b>	<b>FY 21-22 Projected</b>
STAFFING		825.25	825	825	825	825
REVENUES/TRANSFERS IN*	\$146.5	\$147.0	\$150.4	\$151.2	\$151.8	\$153.0
EXPENDITURES/TRANSFERS OUT	\$145.2	\$149.9	\$155.5	\$155.1	\$156.1	\$156.8
Change in Fund Balance	\$1.3	-\$2.9	-\$5.1	-\$3.9	-\$4.3	-\$3.8
UNRESERVED FUND BALANCE (at year-end)	\$38.5	\$35.6	\$30.5	\$26.6	\$22.3	\$18.5
<b>% of REVENUE</b>	<b>26%</b>	<b>24%</b>	<b>20%</b>	<b>18%</b>	<b>15%</b>	<b>12%</b>
*Includes projected CPI fee increase of 2.5% for FY 2017-18 with an additional 10.67% for Title V annual operating permit renewal and permit processing fees and an additional 4% for non-Title V annual operating permit renewal and permit processing fees; a CPI of 2.6% for FY 2018-19 with an additional 10.67% for Title V annual operating permit renewal and permit processing fees and an additional 4% for non-Title V annual operating permit renewal and permit processing fees; a CPI of 2.4% for FY 2019-20 with an additional 10.66% for Title V annual operating permit renewal and permit processing fees; and a CPI of 2.3% for FY 2020-21 and FY 2021-22.						

As part of the Five Year Projection, SCAQMD details out projected building maintenance and capital outlay improvement projects for its headquarters building. These projects are outlined in the following chart. In addition, the Infrastructure Improvement Fund has been created with unanticipated one-time revenues from the General Fund for many of the capital outlay building improvement projects. The projects proposed from the Infrastructure Improvement Fund

include upgrading the Energy Management System, finish replacing the centrifugal chillers and cooling towers, and replacing the Liebert air conditioning units in the Computer Room.

<b>GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2017-18 through 2021-22</b>
Refurbish Restroom and Copy/Coffee Room Sinks and Counter Tops
Renovate Irrigation and Upgrade Controllers
Repaint Building Interior
Refurbish/Replace Restroom Side Panels
Replace Cooling Towers (2) and Chillers (2)
Replace Liebert AC Units - Computer Room (6)
Replace Gaylord Air Scrubbers (2) - Cafeteria
Covert Pneumatic Controls to Direct Digital Controls
Replace Aging Kitchen Equipment
Recoat Roofing Surface - District Headquarters
Repair Parking Lot and Repaint Parking Stalls and Curbs
Repair and Re-coat Parking Structure Deck
Replace VCT Tiles (Various Areas)
Repaint and Wallpaper Conference Center
Replace Air Handler Fan Walls
Upgrade Energy Management System
Replace Ceiling Tiles - Various Floors
Convert Fluorescent Office Lighting to LED
Upgrade Electric Vehicle Charger and Support System
Replace Carpet – Floors 3 & 4
Replace Roof – Child Care Center
Renovate Third Floor North
Modernize Elevator Equipment

**SUMMARY OF FISCAL YEAR 2017-18 PROPOSED BUDGET**

	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Amended Budget <sup>1</sup></b>	<b>FY 2016-17 Estimate <sup>2</sup></b>	<b>FY 2017-18 Proposed</b>
<b>Funding Sources</b>				
Revenue	\$ 135,940,490	\$ 142,050,862	\$ 145,260,004	\$ 144,924,630
Transfers-In	505,790	1,481,272	1,282,557	2,072,190
Total Financing Sources	\$ 136,446,280	\$ 143,532,134	\$ 146,542,560	\$ 146,996,820
<b>Funding Uses</b>				
Salaries & Employee Benefits	\$ 114,841,998	\$ 114,927,674	\$ 111,665,805	\$ 119,860,494
Services & Supplies	25,835,697	31,226,088	29,716,593	28,067,695
Capital Outlays	850,000	4,046,251	3,850,652	1,950,717
Transfers-Out	-	-	-	-
Total Funding Uses	\$ 141,527,695	\$ 150,200,013	\$ 145,233,050	\$ 149,878,906

<b>Fund Balances -Reserves &amp; Unreserved Designations</b>	<b>Classification</b>	<b>Projected June 30, 2017</b>	<b>Projected June 30, 2018</b>
Reserve for Encumbrances	Committed	\$ 7,583,000	\$ 7,723,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Litigation/Enforcement	Assigned	-	-
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	288,385	2,288,385
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 13,866,899	\$ 16,006,899
Unassigned Fund Balance	Unassigned	\$ 32,301,524	\$ 27,389,438
Total Fund Balances		\$ 46,168,423	\$ 43,396,337

<sup>1</sup> The FY 16-17 Amended Budget includes mid-year changes through March 2017.

<sup>2</sup> Includes estimated encumbrances of \$6,130,000 which will be applicable to the fiscal year ending June 30, 2017.

**ANALYSIS OF PROJECTED JUNE 30, 2017 FUND BALANCE**

<b>Fund Balances as of June 30, 2016</b>	
Reserves	\$ 6,982,806
Designated	6,203,899
Unassigned	31,006,208
<b>Total Fund Balances, June 30, 2016:</b>	<b>\$ 44,192,913</b>
<b>Add Excess Fiscal Year 2016-17 Revenues over Expenditures:</b>	
Revenues	\$ 146,542,560
Expenditures <sup>1</sup>	139,103,050
<b>Sub-Total:</b>	<b>\$ 7,439,510</b>
Deduct Decrease in Encumbrances Open on June 30, 2016:	(5,464,000)
Deduct Projected FY 2016-17 Transfers Out to Other Funds	-
<b>Total Projected Fund Balances, June 30, 2017:</b>	<b>\$ 46,168,423</b>
<b>Fund Balances (Projected) at June 30, 2017</b>	
Reserve for Encumbrances	\$ 7,583,000
Reserve for Inventory of Supplies	80,000
Designated for Enhanced Compliance Activities	883,018
Designated for Litigation/Enforcement	-
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496
Designated for Permit Streamlining	288,385
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Unassigned	32,301,524
<b>Total Projected Fund Balances, June 30, 2017</b>	<b>\$ 46,168,423</b>
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2016-17.	
<sup>1</sup> Expenditures do not include estimated \$6,130,000 encumbrances for the Fiscal Year ended June 30, 2017.	



**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2017-18  
RESERVES AND DESIGNATIONS**

Fund Balances	\$ 46,168,423	
Emission Fees	19,480,550	
Annual Renewal Fees	53,078,320	
Permit Processing Fees	19,595,150	
Portable Equipment Registration Program	1,200,000	
State Subvention	3,945,090	
Federal Grant	6,452,560	
Interest Revenue	332,060	
Lease Revenue	136,540	
Source Test/Analysis Fees	774,900	
Hearing Board Fees	307,500	
Penalties and Settlements	5,000,000	
Area Sources	2,152,500	
Transportation Programs	861,360	
Mobile Sources/Clean Fuels	28,199,250	
Air Toxics "Hot Spots"	2,488,380	
Other Revenues/Transfers In	2,992,660	
Total Funds		\$ 193,165,243
Less Proposed Fiscal Year 2017-18. Reserves and Designations:		
Reserve for Encumbrances	\$ 7,723,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Litigation/Enforcement	-	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	2,288,385	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations:		\$ 16,006,899
Available Financing:		\$ 177,158,344

**ANALYSIS OF PROJECTED JUNE 30, 2018 FUND BALANCE**

Fund Balances as of June 30, 2017		
Reserves	\$	7,663,000
Designated		6,203,899
Unassigned		32,301,524
Total Fund Balances, June 30, 2017:	\$	46,168,423
Add Excess Fiscal Year 2017-18 Revenues over Expenditures:		
Revenues	\$	146,996,820
Expenditures <sup>1</sup>		143,778,906
Sub-Total:	\$	3,217,914
Deduct Decrease in Encumbrances Open on July 1, 2017:		(5,990,000)
Total Projected Fund Balances, June 30, 2018:	\$	43,396,337
Fund Balances (Projected) Fiscal Year 2017-18:		
Reserve for Encumbrances	\$	7,723,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Litigation/Enforcement		-
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		2,288,385
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		27,389,438
Total Projected Fund Balances, June 30, 2018	\$	43,396,337
<sup>1</sup> Expenditures do not include estimated \$6,100,000 encumbrances for the Fiscal Year ended June 30, 2018.		

Revenue Comparison				
Revenue Account	FY 2015-16 Actual	FY 2016-17 Budget	FY 16-17 Estimate	FY 17-18 Proposed
Emission Fees	\$ 18,984,919	\$ 19,859,100	\$ 19,022,757	\$ 19,480,550
Annual renewal Fees	46,380,074	48,565,400	48,452,801	53,078,320
Permit Processing Fees	17,239,759	16,771,480	18,837,116	19,595,150
Portable Equipment Registration Program	1,212,719	1,277,420	1,353,070	1,200,000
State Subvention	3,944,602	3,947,390	3,947,390	3,945,090
State Grant	2,884,368	-	-	-
Federal Grant	7,105,975	6,414,740	6,878,026	6,452,560
Interest Revenue	435,773	332,060	332,060	332,060
Lease Revenue	141,195	136,540	160,556	136,540
Source Test/Analysis Fees	683,328	774,140	714,812	774,900
Hearing Board Fees	163,960	307,200	487,925	307,500
Penalties and Settlements	5,704,685	5,000,000	11,463,815	5,000,000
Area Sources	2,226,172	2,549,180	2,549,180	2,152,500
Transportation Programs	891,991	860,520	823,900	861,360
Mobile Sources/Clean Fuels	21,967,629	25,724,780	26,878,718	28,199,250
Air Toxics "Hot Spots"	2,373,579	2,619,510	2,500,239	2,488,380
Other Revenues/Transfers In	2,064,188	1,306,820	2,140,194	2,992,660
Total Revenue	\$ 134,404,917	\$ 136,446,280	\$ 146,542,560	\$ 146,996,820

## EXPLANATION OF REVENUE SOURCES

### **Annual Operating Emissions Fees**

The Lewis-Presley Air Quality Management Act (Health & Safety Code Section 40400-40540) authorizes the SCAQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code 40410(b)). The SCAQMD initiated an annual operating emissions fees program in January 1978. As the program currently exists, all permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The rates are set forth in SCAQMD Rule 301.

*FY 2017-18 Proposed Budget:* The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2015. The RECLAIM NO<sub>x</sub> and SO<sub>x</sub> emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. A 2.5% CPI increase is included.

### **Annual Operating Permit Renewal**

State law authorizes the SCAQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program (Health & Safety Code Section 42300; 40510(b)). The annual operating permit renewal program, initiated by the SCAQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in SCAQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment) the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as SCAQMD's compliance program, planning, rule making, monitoring, testing, source education, public outreach, civil enforcement, including the SCAQMD's Hearing Board, and stationary and area source research projects.

*FY 2017-18 Proposed Budget:* The projection is based on an estimated number of permits at the various equipment fee schedules. A 2.5% CPI increase is included. Also included is a 10.67% increase for Title V annual operating permit renewal fees and a 4% increase in non-Title V annual operating permit renewal fees.

## EXPLANATION OF REVENUE SOURCES

### **Permit Processing Fees**

Under the Health & Safety Code 42300, SCAQMD may adopt and implement a program requiring that before the construction or operation of any equipment which emits or controls air pollution in SCAQMD's jurisdictional boundaries, a permit to construct and to operate must be obtained from SCAQMD. SCAQMD has adopted rules requiring such permits, to ensure that equipment in SCAQMD's jurisdictional boundaries is in compliance with SCAQMD Rules and Regulations but exempts certain equipment which is deemed to have de minimis emissions (Rule 219). Permit fees are authorized by state law to recover the reasonable costs of the permit program involving permitting, planning, enforcement, and monitoring related activities. Permit processing fees support the permit processing program and the fee rate schedules for the different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application and issuance of the permit to construct and permit modifications. This category also includes fees charged to partially recover the costs of evaluation of plans, including but not limited to Rule 403 dust control plans, and Rule 1118 flare monitoring plans. The permit processing fees also cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits. This category also includes a number of specific fees such as Title V permit processing fees, CEQA and air quality modeling fees, and public noticing fees. Finally this category includes some fees that are related to specific activity such as asbestos notification and Rule 222 'registration in lieu of permit.'

*FY 2017-18 Proposed Budget:* The projection is based on the anticipated number and type of applications that will be processed. A 2.5% CPI increase is included. Also included is a 10.67% increase for Title V permit processing fees and a 4% increase for non-Title V permit processing fees.

### **Portable Equipment Registration Program (PERP)**

The California Air Resources Board (CARB) provides revenues to local air districts to offset the costs of inspecting equipment registered under CARB's Portable Equipment Registration Program (PERP). Fees for inspection of PERP-registered engines by SCAQMD field staff are collected by CARB at the time of registration and passed through to SCAQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate set forth in SCAQMD Rule 301, as determined by CARB and collected by SCAQMD at the time the inspection is conducted.

*FY 2017-18 Proposed Budget:* The revenue projection is based on the anticipated number of inspections.

### **Area Sources**

Emissions fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. Quantity-based fees on architectural coatings are also assessed. SCAQMD Rule 314 covers emission-based fees and quantity-based fees. Fees on area sources are authorized by Health & Safety Code §40522.5. Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in SCAQMD's jurisdiction, are included in revenue projections. This revenue allows SCAQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

## EXPLANATION OF REVENUE SOURCES

*FY 2017-18 Proposed Budget:* Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within the District for use in the District for the previous calendar year. Emissions are decreasing while sales volume is increasing. A 2.5% CPI increase is included.

### **California Air Resources Board Subvention**

Under Health and Safety Code Section 39800-39811, the State appropriates monies each year to CARB to subvene to the air quality districts engaged in the reduction of air contaminants pursuant to the basin wide air pollution control plan and related implementation programs. The SCAQMD received subvention funds, at its inception, beginning in 1977.

*FY 2017-18 Proposed Budget:* In FY 2002-03, the state reduced SCAQMD's subvention to \$4 million, a reduction of approximately \$2 million from the FY 2001-02 level. The current amount of \$3.9 million is included in the FY 2017-18 proposed budget.

### **Federal Grants/Other Federal Revenue**

SCAQMD receives funding from EPA Section 103 and 105 grants to help support the SCAQMD in its administration of active air quality control and monitoring programs where the SCAQMD is required to perform specific agreed-upon activities. Other EPA and Department of Energy (DOE) grants provide funding for various air pollution reduction projects. A Department of Homeland Security (DHS) grant funds a special particulate monitoring program. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects. Most federal grants are limited to specific purposes but EPA Section 105 grants are available for the general support of air quality-related programs. However, it is recognized that actual revenues may be impacted by potential changes in federal funding priorities in the form of lower grant revenue received through U.S. EPA grants.

*FY 2017-18 Proposed Budget:* The revenue projection is based on funding levels from current federal grants. It should be noted that potential changes in federal funding priorities are not yet reflected.

### **Interest**

Revenue from this source is the result of investing the SCAQMD's General Fund cash balances.

*FY 2017-18 Proposed Budget:* The revenue projection is based on current budget levels.

### **Leases**

Revenue in this category is a result of leasing available space at SCAQMD's Headquarters facility.

*FY 2017-18 Proposed Budget:* The projection is based on the terms of any negotiated lease payments SCAQMD expects to receive.

### **Source Test/Sample Analysis Fees**

Revenue in this category includes fees for source tests, test protocol and report reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, laboratory approval program (LAP) evaluations, and laboratory sample analyses. The revenue recovers a portion of the costs of performing tests, technical evaluations, and laboratory analyses.

*FY 2017-18 Proposed Budget:* A 2.5% CPI increase is included.

## EXPLANATION OF REVENUE SOURCES

### **Hearing Board**

Hearing Board revenue is from the filing of petitions for variances and appeals, excess emissions fees, and daily appearance fees. The revenue recovers a portion of the costs associated with these activities. Petitions for Orders for Abatement, which go before the Hearing Board, are filed by the District; therefore, there are no Hearing Board fees/revenue related to these proceedings.

*FY 2017-18 Proposed Budget:* This estimate is based on the number of hearings held/cases heard. A 2.5% CPI increase is included.

### **Penalties/Settlements**

The revenue from this source is derived from cash settlements for violations of permit conditions, SCAQMD Rules, or state law. This revenue source is available for the general support of the SCAQMD's programs.

*FY 2017-18 Proposed Budget:* It is anticipated that revenue in this category will be approximately \$5.0 million.

### **Mobile Sources**

Mobile Sources revenue is composed of four components: AB2766 revenue and administrative/program cost reimbursements from three programs: Carl Moyer, Proposition 1B, and MSRC.

#### **AB2766:**

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) the authority and responsibility to collect and forward to the SCAQMD four dollars for every vehicle registered in SCAQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in SCAQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the SCAQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the SCAQMD Governing Board (see MSRC below).

#### **Carl Moyer:**

The Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) provides funding from the state of California for the incremental cost of cleaner heavy-duty vehicles, off-road vehicles and equipment, marine, and locomotive engines. The General Fund receives reimbursements from the Carl Moyer Fund for staff time and other program implementation/administration costs up to specified limits.

#### **Proposition 1B:**

The Proposition 1B Program is a \$1 billion bond program approved by California voters in November 2006. This incentive program is designed to reduce diesel emissions and public health risks from goods movement activities along California's trade corridors. The General Fund receives reimbursements from the Proposition 1B Funds for staff time and other program implementation/administration costs up to specified limits.

## EXPLANATION OF REVENUE SOURCES

### MSRC:

MSRC revenue reflects the reimbursement from the Mobile Source Air Pollution Reduction Special Revenue Fund for the cost of staff support provided to the MSRC in administering a mobile source program. These administrative costs are limited by State law and the MSRC adopts a budget for staff support each year.

*FY 2017-18 Proposed Budget:* Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the Carl Moyer Prop 1B, and MSRC programs.

### Clean Fuels

The General Fund receives reimbursements from the Clean Fuels Program Special Revenue Fund for staff time and other program implementation/administration costs necessary to implement the Clean Fuels Program.

Section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to SCAQMD money for clean fuels technology advancement programs and transportation control measures related to motor vehicles, according to the plan approved pursuant to Health & Safety Code §40448.5. One dollar is collected by the DMV for every vehicle registered in SCAQMD's jurisdictional boundaries, forwarded to SCAQMD, and deposited in the Clean Fuels Program Special Revenue Fund.

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Special Revenue Fund. Fees authorized by Health & Safety Code §40512 are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NOx), Sulfur Oxides (SOx), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects. The General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary to implement a Clean Fuels Program.

*FY 2017-18 Proposed Budget:* Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

### Transportation Programs

In accordance with federal and state Clean Air Act requirements, SCAQMD's Rule 2202 – On-Road Vehicle Mitigation Options provides employers with various options to either reduce mobile source emissions generated from employee commutes or implement mobile source emission reduction programs. Employers with 250 or more employees at a worksite are subject to Rule 2202 and are required to submit an annual registration to implement an emission reduction program that will obtain emission reductions equivalent to a worksite specific emission reduction target. The revenue from this category is used to recover a portion of the costs associated with filing, processing, reviewing, and auditing the registrations and the ridesharing programs. Fees for indirect sources, which are sources that attract mobile sources, such as the large employers covered by Rule 2202, are authorized by Health & Safety Code §40522.5.

*FY 2017-18 Proposed Budget:* The projection is based on the anticipated number of registrations. A 2.5% CPI increase is included.



## EXPLANATION OF REVENUE SOURCES

### **Toxic "Hot Spots"**

Health and Safety Code Section 44380 requires the SCAQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and SCAQMD costs to collect and analyze data regarding air toxics and their effect on the public. Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

*FY 2017-18 Proposed Budget:* The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

### **Other**

Miscellaneous revenue includes revenue attributable to professional services the SCAQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), vanpool revenue, fees from fitness center memberships, and Public Records Act requests.

*FY 2017-18 Proposed Budget:* The revenue projections are based on historical trend information.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

SCAQMD Line Item Expenditures						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 69,718,259	\$ 75,122,297	\$ 75,207,973	\$ 74,178,802	\$ 78,307,837
53000-55000	Employee Benefits	35,190,430	39,719,701	39,719,701	37,487,003	41,552,657
Sub-total Salary & Employee Benefits		\$ 104,908,689	\$ 114,841,998	\$ 114,927,674	\$ 111,665,805	\$ 119,860,494
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ 1,155,189	\$ 1,317,400	\$ 1,362,400	\$ 1,296,540	\$ 1,317,400
67300	Rents & Leases Equipment	227,502	176,182	229,401	218,312	201,363
67350	Rents & Leases Structure	281,866	286,791	347,061	330,284	296,791
67400	Household	528,845	722,021	683,021	600,000	761,366
67450	Professional & Special Services	10,504,094	6,888,870	10,288,810	9,791,440	8,313,336
67460	Temporary Agency Services	1,184,229	911,420	1,309,717	1,246,404	910,060
67500	Public Notice & Advertising	266,214	403,850	395,700	376,572	469,100
67550	Demurrage	78,749	62,930	85,212	81,093	61,930
67600	Maintenance of Equipment	911,862	538,382	846,629	824,913	684,714
67650	Building Maintenance	1,016,022	882,479	880,479	818,705	1,002,479
67700	Auto Mileage	130,083	66,647	188,629	179,511	82,147
67750	Auto Service	309,576	471,000	471,000	448,231	471,000
67800	Travel	263,732	315,313	375,308	357,165	311,373
67850	Utilities	1,791,287	2,213,288	2,140,448	2,036,977	2,213,288
67900	Communications	679,741	701,000	759,260	722,557	702,000
67950	Interest Expense	3,954,555	3,863,482	3,863,482	3,863,482	3,756,716
68000	Clothing	41,040	35,698	56,878	49,945	39,578
68050	Laboratory Supplies	441,851	302,160	561,008	501,550	304,000
68060	Postage	292,410	450,087	432,258	112,136	445,087
68100	Office Expense	1,178,920	1,075,565	1,370,994	1,510,434	1,113,975
68200	Office Furniture	47,255	61,500	75,500	66,297	105,425
68250	Subscriptions & Books	147,280	173,545	176,771	155,225	175,517
68300	Small Tools, Instruments, Equipment	235,320	159,949	346,185	255,954	222,039
68400	Gas and Oil	212,728	372,000	372,000	326,658	372,000
69500	Training/Conference/Tuition/ Board Exp.	696,661	681,665	705,033	670,951	926,337
69550	Memberships	122,874	70,440	159,210	151,514	68,128
69600	Taxes	27,234	74,000	89,660	76,538	74,000
69650	Awards	51,740	77,023	77,023	77,336	77,023
69700	Miscellaneous Expenses	125,447	150,000	246,001	238,861	156,725
69750	Prior Year Expense	(46,500)	-	-	-	-
69800	Uncollectable Accounts Receivable	435,327	-	-	-	-
89100	Principal Repayment	2,235,598	2,331,010	2,331,010	2,331,010	2,432,798
Sub-total Services & Supplies		\$ 29,528,731	\$ 25,835,697	\$ 31,226,088	\$ 29,716,593	\$ 28,067,695
77000	<b>Capital Outlays</b>	\$ 3,074,374	\$ 850,000	\$ 4,046,251	\$ 3,850,652	\$ 1,950,717
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 137,511,794	\$ 141,527,695	\$ 150,200,013	\$ 145,233,050	\$ 149,878,906

\* Estimates based on July 2016 through March 2017 actual expenditures and budget amendments.

**SALARIES & EMPLOYEE BENEFITS**

Acct. #	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>51000-52000</b>	<b>SALARIES</b>	<b>\$ 75,122,297</b>	<b>\$ 75,207,973</b>	<b>\$ 74,178,802</b>	<b>\$ 78,307,837</b>	<b>\$ 3,185,540</b>
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. The FY 2017-18 Proposed Budget includes the costs associated with the three year labor agreement that went into effect on January 1, 2015, the addition a net of 10.25 positions and proposes to maintain vacant positions at 8%. The FY 2017-18 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded.</p>						
<b>53000</b>	<b>EMPLOYEE BENEFITS</b>	<b>\$ 3,222,026</b>	<b>\$ 3,222,026</b>	<b>\$ 2,876,680</b>	<b>\$ 3,365,307</b>	<b>\$ 143,281</b>
<p>This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals.</p>						
<b>54000</b>	<b>RETIREMENT</b>	<b>\$ 26,060,373</b>	<b>\$ 26,060,373</b>	<b>\$ 24,358,274</b>	<b>\$ 28,166,843</b>	<b>\$ 2,106,470</b>
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2016-17 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA).</p>						
<b>55000</b>	<b>INSURANCE</b>	<b>\$ 10,437,302</b>	<b>\$ 10,437,302</b>	<b>\$ 10,252,048</b>	<b>\$ 10,020,506</b>	<b>(\$ 406,796)</b>
<p>This account includes employer's share of health, life, dental, vision care and accident insurance.</p>						

<sup>(a)</sup> FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

<b>SCAQMD Personnel Summary – Authorized/Funded Positions</b>						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2016-17 Request		Positions as of
June 30, 2016	Add	Delete	June 30, 2017	Add	Delete	July 1, 2017
813	7	(5)	815	24.25	(14)	825.25

<b>Fiscal Year 2016-17 Mid-Year Changes in Authorized/Funded Positions</b>					
Office	Position	Add	Delete	Total	
Compliance & Enforcement	Deputy Executive Officer	1	-	1	
Engineering & Permitting	Program Supervisor	1	-	1	
Engineering & Permitting	Air Quality Analysis & Compliance Supervisor	-	(1)	(1)	
Administrative Office	Assistant Deputy Executive Officer	1	-	1	
Legislative & Public Affairs/Media Office	Legislative Assistant	1	-	1	
Legislative & Public Affairs/Media Office	Staff Assistant	-	(1)	(1)	
Science & Technology Advancement	Air Quality Instrument I	-	(2)	(2)	
Science & Technology Advancement	Office Assistant	-	(1)	(1)	
Science & Technology Advancement	Air Quality Chemist	1	-	1	
Science & Technology Advancement	Air Quality Instrument II	1	-	1	
Science & Technology Advancement	Air Quality Specialist	1	-	1	
<b>Total Mid-Year Changes</b>		<b>7</b>	<b>(5)</b>	<b>2</b>	

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2017-18 Requested Personnel Actions				
Office	Position	Add	Delete	Total
Compliance & Enforcement	Senior Enforcement Manager	2	-	2
Engineering & Permitting	Supervising Air Quality Engineer	8	-	8
Engineering & Permitting	Air Quality Analysis & Compliance Supervisor	-	(8)	(8)
Engineering & Permitting	Sr. Air Quality Engineering Manager	1	-	1
Engineering & Permitting	Sr. Enforcement Manager		(1)	(1)
Executive Office	Chief Operating Officer	1	-	1
Executive Office	Senior Administrative Secretary	-	(1)	(1)
Executive Office	Senior Policy Advisor	-	(1)	(1)
Administrative Office	Chief Administrative Officer	1	-	1
Administrative Office	Chief Financial Officer	-	(1)	(1)
Administrative Office	Senior Administrative Secretary	1	-	1
Administrative Office <sup>(b)</sup>	Assistant Deputy Executive Officer - IM	0.25	-	0.25
Administrative Office	Deputy Executive Officer	-	(1)	(1)
Legislative & Public Affairs/Media Office	Director of Communications	1	-	1
Legislative & Public Affairs/Media Office	Graphic Arts Illustrator II	-	(1)	(1)
Legislative & Public Affairs/Media Office	Sr. Office Assistant	1	-	1
Planning, Rules Development, & Area Sources	Air Quality Engineer II	1	-	1
Planning, Rules Development, & Area Sources	Air Quality Specialist	3	-	3
Science & Technology Advancement	Air Quality Instrument II	1	-	1
Science & Technology Advancement	Lab Technician	1	-	1
Science & Technology Advancement	Air Quality Specialist	1	-	1
Science & Technology Advancement	Secretary	1	-	1
<b>Total Fiscal Year 2017-18 Requested Personnel Actions</b>		<b>24.25</b>	<b>(14)</b>	<b>10.25</b>

<sup>(b)</sup> Only budgeted for three months.

**SERVICES & SUPPLIES**

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Amended Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>67250</b>	<b>INSURANCE</b>	<b>\$1,317,400</b>	<b>\$1,362,400</b>	<b>\$1,296,540</b>	<b>\$1,317,400</b>	<b>\$ -</b>
<p>This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation, and excess general liability. The SCAQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above SCAQMD's insurance deductibles, and liability claim payments.</p>						
<b>67300</b>	<b>RENTS &amp; LEASES EQUIPMENT</b>	<b>\$176,182</b>	<b>\$229,401</b>	<b>\$218,312</b>	<b>\$201,363</b>	<b>\$25,181</b>
<p>This account is for lease agreements and/or rental of office equipment such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers. The increase from the FY 2016-17 Adopted Budget reflects an increase in the walk-up copiers lease and in equipment rentals for public meetings.</p>						
<b>67350</b>	<b>RENTS &amp; LEASES STRUCTURE</b>	<b>\$286,791</b>	<b>\$347,061</b>	<b>\$330,284</b>	<b>\$296,791</b>	<b>\$10,000</b>
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals:                      Long Beach field office - \$106,791;                      Wind Station Leases in the Coachella Valley - \$2,000;                      Conference and meeting rooms - \$9,000;                      Air monitoring sites/Wind Stations - \$169,000; and                      Public Meetings - \$10,000</p> <p>Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The change from the FY 2016-17 Adopted Budget is due to additional budget for public meeting building rentals. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67400</b>	<b>HOUSEHOLD</b>	<b>\$722,021</b>	<b>\$683,021</b>	<b>\$600,000</b>	<b>\$761,366</b>	<b>\$ 39,345</b>
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning supplies and services required in the computer room. The change from the FY 2016-17 Adopted Budget is due to an increase in the janitorial contract.</p>						
<b>67450</b>	<b>PROFESSIONAL &amp; SPECIAL SERVICES</b>	<b>\$6,888,870</b>	<b>\$10,288,810</b>	<b>\$9,791,440</b>	<b>\$8,313,336</b>	<b>\$1,424,466</b>
<p>This account is for services rendered to the SCAQMD by outside contractors. The FY 2017-18 Professional &amp; Special Services supporting detail is located at the end of this section. The increase from the FY 2016-17 Adopted Budget is attributed to including budget for Clean Fuels, Prop 1B and Carl Moyer expenditures during the budget process instead of through a budget amendment as in past fiscal years. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
67460	TEMPORARY AGENCY SERVICES	\$911,420	\$1,309,717	\$1,246,404	\$910,060	(\$1,360)
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of SCAQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67500	PUBLIC NOTICE & ADVERTISING	\$403,850	\$395,700	\$376,572	\$469,100	\$65,250
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities. The increase from the FY 2016-17 Adopted Budget is due to an anticipated increase in legally required publications.</p>						
67550	DEMURRAGE	\$62,930	\$85,212	\$ 81,093	\$61,930	(\$1,000)
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67600	MAINTENANCE OF EQUIPMENT	\$538,382	\$846,629	\$824,913	\$684,714	\$146,332
<p>This account is for maintenance costs of SCAQMD equipment such as the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2017-18 Proposed Budget reflects the increased cost of maintenance for the IP network as well for printers, server hardware and network hardware but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67650	BUILDING MAINTENANCE	\$882,479	\$880,479	\$818,705	\$1,002,479	\$120,000
<p>This account reflects expenditures for maintaining SCAQMD offices and air monitoring stations. Also included are: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The increase from the FY 2016-17 Adopted Budget is to re-establish the Burbank and Long Beach air monitoring stations. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>67700</b>	<b>AUTO MILEAGE</b>	<b>\$66,647</b>	<b>\$188,629</b>	<b>\$179,511</b>	<b>\$82,147</b>	<b>\$15,500</b>
<p>This account is used to reimburse employees for the cost of using personal vehicles while on SCAQMD business. The requests include the mileage incurred for staff that are required to work on their scheduled days off and for employees who use their personal vehicles on SCAQMD-related business, conferences, and seminars and to attend various community, business and intergovernmental events. The increase from the FY 2016-17 Adopted Budget reflects an increase in the mileage for Engineering &amp; Permitting staff required to work on their scheduled days off. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67750</b>	<b>AUTO SERVICE</b>	<b>\$471,000</b>	<b>\$471,000</b>	<b>\$448,231</b>	<b>\$471,000</b>	<b>\$ -</b>
<p>This account is used for the maintenance, towing, repair, and expired CNG tank replacement of SCAQMD fleet vehicles. The FY 2017-18 Proposed Budget reflects the growing age of the fleet and the costs to maintain vehicles.</p>						
<b>67800</b>	<b>TRAVEL</b>	<b>\$315,313</b>	<b>\$375,308</b>	<b>\$357,165</b>	<b>\$311,373</b>	<b>(\$ 3,940)</b>
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2017-18 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67850</b>	<b>UTILITIES</b>	<b>\$2,213,288</b>	<b>\$2,140,448</b>	<b>\$2,036,977</b>	<b>\$2,213,288</b>	<b>\$-</b>
<p>This account is used to pay gas, water, and electricity costs at the SCAQMD's headquarters building, the Long Beach field office, and air monitoring stations.</p>						
<b>67900</b>	<b>COMMUNICATIONS</b>	<b>\$701,000</b>	<b>\$759,260</b>	<b>\$722,557</b>	<b>\$702,000</b>	<b>\$1,000</b>
<p>This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67950</b>	<b>INTEREST EXPENSE</b>	<b>\$3,863,482</b>	<b>\$3,863,482</b>	<b>\$3,863,482</b>	<b>\$3,756,716</b>	<b>(\$106,766)</b>
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2016-17 Adopted Budget reflects scheduled payments for FY 2017-18</p>						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.



SERVICES & SUPPLIES

Acct. #	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>68000</b>	<b>CLOTHING</b>	<b>\$35,698</b>	<b>\$56,878</b>	<b>\$49,945</b>	<b>\$39,578</b>	<b>\$3,880</b>
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2016-17 Adopted Budget reflects the anticipated level of expenditures for FY 2017-18.</p>						
<b>68050</b>	<b>LABORATORY SUPPLIES</b>	<b>\$302,160</b>	<b>\$561,008</b>	<b>\$501,550</b>	<b>\$304,000</b>	<b>\$1,840</b>
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2017-18 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>68060</b>	<b>POSTAGE</b>	<b>\$450,087</b>	<b>\$432,258</b>	<b>\$112,136</b>	<b>\$445,087</b>	<b>(\$ 5,000)</b>
<p>This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2017-18 Proposed Budget reflects mailings based on current activity.</p>						
<b>68100</b>	<b>OFFICE EXPENSE</b>	<b>\$1,075,565</b>	<b>\$1,370,994</b>	<b>\$1,510,434</b>	<b>\$1,113,975</b>	<b>\$38,410</b>
<p>This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, and stationery and forms. The FY 2017-18 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>68200</b>	<b>OFFICE FURNITURE</b>	<b>\$61,500</b>	<b>\$75,500</b>	<b>\$66,297</b>	<b>\$105,425</b>	<b>\$ 43,925</b>
<p>This account is for office furniture under \$5,000. The increase in the FY 2017-18 Proposed Budget reflects staffing level needs as well as an anticipated increase in the need for ergonomic furniture.</p>						
<b>68250</b>	<b>SUBSCRIPTIONS &amp; BOOKS</b>	<b>\$173,545</b>	<b>\$176,771</b>	<b>\$155,225</b>	<b>\$175,517</b>	<b>\$1,972</b>
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2017-18 Proposed Budget reflects anticipated cost increases.</p>						
<b>68300</b>	<b>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</b>	<b>\$159,949</b>	<b>\$346,185</b>	<b>\$255,954</b>	<b>\$222,039</b>	<b>\$62,090</b>
<p>This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The increase from the FY 2016-17 Adopted Budget is due to stricter quality control, an expanded monitoring network, and increased use of equipment; however, it does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
68400	GAS & OIL	\$372,000	\$372,000	\$326,658	\$372,000	\$ -
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The cost is anticipated to stay flat from the FY 2016-17 Adopted Budget.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$681,665	\$705,033	\$670,951	\$926,337	\$244,672
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with the SCAQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The FY 2017-18 Proposed Budget reflects anticipated needs and includes increases in field and lab certification training and Hearing Board costs.						
69550	MEMBERSHIPS	\$70,440	\$159,210	\$151,514	\$68,128	(\$2,312)
This account provides for SCAQMD membership in in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The FY 2017-18 Proposed Budget reflects anticipated needs.						
69600	TAXES	\$74,000	\$89,660	\$76,538	\$74,000	\$ -
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The cost is anticipated to stay flat from the FY 2016-17 Adopted Budget.						
69650	AWARDS	\$77,023	\$77,023	\$77,336	\$77,023	\$ -
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the SCAQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional awards for community events. The cost is anticipated to stay flat from the FY 2016-17 Adopted Budget.						
69700	MISCELLANEOUS EXPENSES	\$150,000	\$246,014	\$238,861	\$156,725	\$6,725
This account is to record expenditures that do not fall in any other account such as SCAQMD advisory group per diems, meeting and event expenses, and sponsorships. The increase from the FY 2016-17 Adopted Budget reflects the anticipated level of expenditures for FY 2017-18.						
69750	PRIOR YEAR EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

SERVICES & SUPPLIES

	Account Description	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate	FY 2017-18 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>69800</b>	<b>UNCOLLECTIBLE ACCOUNTS RECEIVABLE</b>	\$ -	\$ -	\$ -	\$ -	\$ -
No amount is budgeted for this account due to the nature of the account.						
<b>89100</b>	<b>PRINCIPAL REPAYMENT</b>	<b>\$2,331,010</b>	<b>\$2,331,010</b>	<b>\$2,331,010</b>	<b>\$2,432,798</b>	<b>(\$101,788)</b>
This account reflects the principal due on pension obligation bonds. The increase from the FY 2016-17 Adopted Budget reflects scheduled payments for FY 2017-18						

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2017-18 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
<b>District General</b>	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	250,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Plans and Design Consulting Services	95,000
	Dist. General Overhead	Security Alarm Monitoring	1,980
	Dist. General Overhead	Security Guard Services	498,000
	Dist. General Overhead	Wellness Program	37,500
	<b>Sub-total District General</b>		<b>\$1,185,975</b>
<b>Governing Board</b>	Operational Support	Board Member Assistant/Consultants	\$713,628
	<b>Sub-total Governing Board</b>		<b>\$713,628</b>
<b>Executive Office</b>	Develop Programs	Professional & Special Services	\$150,000
	<b>Sub-total Executive Office</b>		<b>\$150,000</b>
<b>Finance</b>	Operational Support	Bank Service Charges/Los Angeles County Treasurer Office	\$60,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
	Operational Support	Financial Audit	45,000
	Operational Support	Financial Consultant for Treasury Management	23,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	<b>Sub-total Finance</b>		<b>\$144,650</b>
<b>Legal</b>	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$30,000
	Ensure Compliance	Litigation Counsel	169,500
	Ensure Compliance	Software Maintenance & Licensing - Courtview Justice Solutions	30,000
	Operational Support	Specialized Legal Services	50,000
	<b>Sub-total Legal</b>		<b>\$279,500</b>

SERVICES & SUPPLIES

Proposed Fiscal Year 2017-18 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
<b>Administrative &amp; Human Resources</b>	Operational Support	Architectural, Engineering and Surveyor Consultants	\$3,250
	Operational Support	In-house Training Classes	500
	Operational Support	Insurance Broker of Record	49,000
	Operational Support	Locksmith	2,000
	Operational Support	Medical Services Provider	20,000
	Operational Support	NEOGOV Subscription License	8,000
	Operational Support	Occupational Health Services	25,000
	Customer Service & Business Assistance	Outside Binding Services	6,000
	Customer Service & Business Assistance	Outside Printing Services	5,000
	Operational Support	Test Development	15,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	18,000
	<b>Sub-total Administrative &amp; Human Resources</b>		<b>\$151,750</b>
<b>Clerk of the Boards</b>	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	\$64,100
	Ensure Compliance	Outside Legal Contract	15,000
	Ensure Compliance	Professional Interpreter Services	6,400
	<b>Sub-total Clerk of the Boards</b>		<b>\$85,500</b>
<b>Information Management</b>	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	600
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit subscription	1,100
	Operational Support	Anti-Spam Maintenance/Support	11,500
	Operational Support	ArcGIS Online Annual Subscription	1,000
	Operational Support	Backup Software	33,600
	Operational Support	Backup Utility Maintenance	11,500
	Operational Support	CLASS System Maintenance	88,000
	Operational Support	Component One Software Support	1,100
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	CourtView System Maintenance	10,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2017-18 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Crystal Reports Software Support	\$20,000
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Dynamic Web Twain License Renewal	4,500
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	1,750
	Operational Support	Email Reporting	3,800
	Operational Support	ERwin ERX & BPwin SW Support	24,000
	Operational Support	Faxcom FaxServer Support	12,500
	Operational Support	Imaging Software Support	131,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	Installshield Software Support	3,800
	Operational Support	Internet Filtering Maintenance/Support	35,000
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network CD - Application Development	15,196
	Operational Support	Microsoft Developer Network Premium Renewal	4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
	Operational Support	Microsoft Virtual Earth Maintenance/Support	12,500
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-site Document Destruction Services	24,000
	Operational Support	Off-site Storage Nightly Computer Backup	22,000
	Operational Support	Online Filing Infrastructure	25,000
	Operational Support	PowerBuilder Software Support	24,000
	Operational Support	PreEmptive Analytics Software Support	7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
Operational Support	ScaleOut StateServer Maintenance	8,266	

SERVICES & SUPPLIES

Proposed Fiscal Year 2017-18 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
<b>Information Management (cont.)</b>	Operational Support	SCAQMD Web Application Modifications	\$20,000
	Operational Support	Secure Service Digital ID Services	1,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	Operational Support	Sitefinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.Web Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	Swiftview Software Support	950
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	13,000
	Operational Support	Virus Scan Support	15,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade (.NET upgrade)	10,000
	Operational Support	Website Evaluation & Improvement	200,000
<b>Sub-total Information Management</b>			<b>\$1,313,487</b>
<b>Planning, Rule Development, &amp; Area Sources</b>	Ensure Compliance	AER Printing	\$5,000
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	10,000
	Develop Programs	CEQA for AQMD Projects	140,000
	Develop Programs	CEQA Special Studies	50,000
	Timely Review of Permits	Dispersion Modeling Support	50,000
	Develop Programs	Implementation of Abts Recommendations	330,000
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
	Monitoring Air Quality	MATES V	50,000
	Monitoring Air Quality	Meteorological Data Services	7,500
	Develop Rules	PM and Ozone Model Consulting	90,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
	Customer Service & Business Assistance	Rule 2202 ETC On-Line Training	25,000

SERVICES & SUPPLIES

<b>Proposed Fiscal Year 2017-18 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
<b>Planning, Rule Development, &amp; Area Sources (cont.)</b>	Develop Programs	SIP, AQMP and Rule Printing	\$8,000
	Develop Rules	Software renewal, upgrades and purchase in support of economic modeling	150,000
	Develop Rules	Technical Assessment in of Regional Modeling	50,000
	Ensure Compliance	Technology Assessment Studies	75,000
	Monitoring Air Quality	Weather Data Services Communications	7,500
	<b>Sub-total Planning, Rule Development &amp; Area Sources</b>		
<b>Legislative &amp; Public Affairs/Media Office</b>	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	410,000
	Policy Support	Graphics & Printing	33,616
	Policy Support	Graphics, Printing & Outreach Materials	4,000
	Policy Support	Legislative Advocacy - Sacramento	365,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000
	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	20,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic and Video Services - MO	5,000
	Policy Support	Photographic and Video Services	50,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Policy Support	Radio/Television Monitoring	11,000
	<b>Sub-total Legislative &amp; Public Affairs/Media Office</b>		
<b>Science &amp; Technology Advancement</b>	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	75,000
	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	300,000
	Ensure Compliance	Source Testing Services	30,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	<b>Sub-total Science &amp; Technology Advancement</b>		



SERVICES & SUPPLIES

<b>Proposed Fiscal Year 2017-18 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
<b>Engineering &amp; Permitting</b>	Operational Support	Workspace Reconfiguration	\$2,500
	<b>Sub-total Engineering &amp; Permitting</b>		<b>\$2,500</b>
<b>Compliance &amp; Enforcement</b>	Ensure Compliance	Lab Analysis Services for R1176 and other air samples	\$5,000
	Operational Support	Workspace Reconfiguration	4,500
	<b>Sub-total Compliance &amp; Enforcement</b>		<b>\$9,500</b>
<b>Total Professional &amp; Special Services</b>			<b>\$8,313,336</b>

**CAPITAL OUTLAYS & BUILDING REMODELING**

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Amended Budget</b>	<b>FY 2016-17 Estimate</b>	<b>FY 2017-18 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>77000</b>	<b>CAPITAL OUTLAYS</b>	<b>\$ 850,000</b>	<b>4,046,251</b>	<b>\$ 3,850,652</b>	<b>\$ 1,950,717</b>	<b>\$1,100,717</b>

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The increase from the FY 2016-17 Adopted Budget reflects anticipated needs. The FY 2017-18 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2017-18 is provided at the end of this section.

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2015-16 Adopted Budget</b>	<b>FY 2015-16 Amended Budget</b>	<b>FY 2015-16 Estimate</b>	<b>FY 2016-17 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>79050</b>	<b>BUILDING REMODELING</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in Fiscal Year 2017-18.

<sup>(a)</sup>FY 2017-18 Proposed Budget vs. FY 2016-17 Adopted Budget.

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2017-18 Capital Outlays Detail				
Office	Program	Category	Description	Amount
District General	Operational Support	N/A	<u>Unbudgeted Capital Outlay</u> - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$75,000
	Operational Support	Replacement	<u>System Support and Programming (PeopleSoft/CLASS)</u> - Funding for functional and technical support and special reporting needs for the Clean Air Support System (CLASS)-Finance automated billing and the PeopleSoft Human Capital Management and Financial Accounting systems.	75,000
	Operational Support	Replacement	<u>Fiber Cable Network Infrastructure Upgrade</u> – Funding for a fiber network cable system that will provide sufficient bandwidth to support the increasing bandwidth demands from multiple desktop 1 Gb/s connections (data, audio, video)	250,000
	Operational Support	Replacement	<u>Utility Cart</u> - Funding to replace a non-operational 27 year old cart that is needed to move equipment, tools and supplies for various maintenance projects at the SCAQMD Headquarters.	18,717
	<b>Sub-total District General</b>			<b>\$418,717</b>
Legal	Ensure Compliance	New	<u>Expand/Enhance Reporting Capabilities within JWorks Case Management Software</u> – Software enhancements to provide customized reporting functions that are necessary to broaden capabilities and improve efficiency and effectiveness.	\$25,000
	<b>Sub-total Legal</b>			<b>\$25,000</b>
Planning, Rule Development & Area sources	Develop Rules	New	<u>Architectural Coating Reporting &amp; Fee Billing</u> - Funding for modifications and enhancements to the web-based R314/R1113 Architectural Coatings Reporting system to enhance functionality for invoicing, auditing, data management, reporting and QA/QC validations.	\$50,000
	Ensure Compliance	New	<u>Rule 1415 Online Reporting Program</u> –Funding for systems development to modify the Rule 1415 web application, the completion of the software development lifecycle (SDLC), and the deployment of the enhanced systems into the production environment.	30,000
	Ensure Compliance	New	<u>Support Web-Based Annual Emissions Reporting Software</u> - Enhancements to the software system to ensure the system retains its functionality.	100,000
	<b>Sub-total Planning, Rules &amp; Area Sources</b>			<b>\$180,000</b>
Information Management	Operational Support	New	<u>Miscellaneous Telecommunication Upgrade/Enhancement</u> – Funding to enable Telecommunications to meet unforeseen network needs/changes required to support SCAQMD staff.	\$35,000

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2017-18 Capital Outlays Detail (cont.)				
Office	Program	Category	Description	Amount
Information Management (cont.)	Operational Support	Replacement	<u>Network Server Upgrade</u> – Funding to upgrade network servers to support new operating systems and new server applications	\$75,000
	Operational Support	New	<u>PeopleSoft Migration/Upgrade</u> – Funding to upgrade PeopleSoft Financials 9.1 to 9.2 and thus continue to receive software updates/support to be in compliance with federal and state regulations	250,000
	Operational Support	New	<u>GIS Infrastructure Update</u> - Funding to upgrade SCAQMD’s GIS infrastructure to support critical real-time applications (i.e. air quality maps, FIND facility maps, Check Before you Burn Maps, etc.)	25,000
	Timely Review of Permits	New	<u>Title V Fee Increase Implementation</u> – Funding to implement the proposed Title V fee increase in the SCAQMD billing system.	115,000
	Operational Support	New	<u>Fujitsu Color Duplex Scanner</u> - Funding to acquire a scanner capable of handling larger drawings.	6,600
<b>Sub-total Information Management</b>				<b>\$506,600</b>
Legislative & Public Affairs/Media Office	Operational Support	Replacement	<u>Large Format Printer</u> – Funding to replace a large format printer that is over seven years old.	\$6,000
	Operational Support	Replacement	<u>Laminator - Wide Format</u> – Funding to replace a wide format laminator that is over six years old.	5,400
	Operational Support	Replacement	<u>Apple Computer</u> – Funding for a computer to store and archive old events and projects.	8,000
	<b>Sub-total Legislative &amp; Public Affairs/Media Office</b>			
Science & Technology Advancement	Ensure Compliance	Replacement	<u>GC-TCA-FID with gas sampling valve and autosampler</u> – Funding for an instrument used for oil and gas industry rules analysis; measures source-level and fugitive-level emissions.	\$75,000
	Monitoring Air Quality	New	<u>Software application for refinery emission project</u> – Funding to purchase software to automate the validation and analysis of collected data from sensors monitoring VOC emissions.	60,000
	Advance Clean Air Technology	New	<u>Annual July Board letter Clean Fuels: Advanced Tech Vehicles/Infrastructure</u> – Funding for advanced technology vehicles.	285,000
<b>Sub-total Science &amp; Technology Advancement</b>				<b>\$420,000</b>
Engineering & Permitting	Timely Review of Permits	New	<u>Title V Online Permit Publishing</u> – Funding to acquire an online system which will allow for indexing of each section of the Title V permit.	\$20,000
<b>Sub-total Engineering &amp; Permitting</b>				<b>\$20,000</b>
Compliance & Enforcement	Ensure Compliance	New	<u>Title V Web Application Development</u> – Funding to develop a web-based Title V application process.	\$200,000
	Ensure Compliance	Replacement	<u>Portable Toxic Vapor Analyzer (TVA), Flame Ionization Detectors (FIDs) with Photo Ionization Detector (PID)</u> - Funding for instruments used to monitor gases above the surface of landfills and VOC contaminated soils.	161,000
	<b>Sub-total Compliance &amp; Enforcement</b>			
<b>Total Capital Outlays</b>				<b>\$1,950,717</b>

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT  
GOALS AND PRIORITY OBJECTIVES FOR FY 2017-2018**

**MISSION STATEMENT**

“To clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies.”

**GOALS AND PRIORITY OBJECTIVES**

The following Goals and Priority Objectives have been identified as being critical to meeting SCAQMD’s Mission in Fiscal Year 2017-18.

**GOAL I. Achieve Clean Air Standards.**

Priority Objective	Performance Indicator	Performance Measurement
1 Implementation of the 2016 AQMP	Adherence to adoption and implementation schedules for rules, working groups, assessments and programs as adopted in the 2016 AQMP.	Complete 6 rule adoptions and/or actions that result in achievements towards AQMP emissions reductions.
2 Implement the Action Plan for Toxics Facilities	Conduct monitoring and achieve emissions reductions at previously unknown high risk facilities.	Conduct monitoring of at least 10 facilities and reduce emissions from those found to have high toxics risk to the community.
3 Secure Incentive Funding for Emissions Reduction	Dollar amount of new funding sources for pollution reduction projects.	Secure \$400 Million of new funding sources.
4 Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the SCAQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5 Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 386 Title V Inspections.
6 Reduce Backlog of Permit Applications	Reduce number of permit applications in the backlog.	Reduce the number of pending permit applications to 3,800 or less.
7 Support Development of Cleaner Advanced Technology	Amount of Clean Fuels Program projects funded.	Fund \$10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.

**GOAL II. Enhance Public Education and Equitable Treatment for All Communities.**

	Priority Objective	Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach Events and Media Relations	Number of large community outreach events conducted in each County.	Conduct 4 large community outreach events, including 1 in each County.
3	Investigation of Community Complaints	Development of standardized acknowledgment time for community complaints.	Develop a process to measure and establish an appropriate acknowledgement time for community complaints.
4	Social Media Efforts	Percentage increase in number of social media followers.	10% increase in social media followers.
5	Engage Young Persons	Creation and number of meetings of a young persons advisory group.	Create a young persons advisory group and conduct 4 meetings.

**GOAL III. Operate Efficiently and Transparently.**

	Priority Objective	Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available to the public 48 hours prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public 48 hours prior to the meeting.
3	Maintain a Well Informed Staff	Number of all staff information sessions offered and conducted.	Offer and conduct 10 information sessions/training for all staff.
4	Partner with Public Agencies, Stakeholder Groups, & Business Community	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders.	Conduct 4 meetings of the Permit Streamlining Task Force subcommittee and stakeholders.
5	IT Systems Improvements	Number of completed Enterprise GIS improvement projects.	Complete 9 of the 15 Enterprise GIS projects identified in the Enterprise GIS Implementation Plan.
6	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within 6 working days of the end of the quarter.

## **PROGRAM CATEGORIES**

### **ADVANCE CLEAN AIR TECHNOLOGY**

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the SCAQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.
- (F) Implement and administer state-funded programs such as the Carl Moyer program for retrofitting, re-powering, or replacing diesel engines with newer and cleaner engines and the Proposition 1B program that provides funding for projects to reduce air pollution associated with freight movement along California's trade corridors.

### **ENSURE COMPLIANCE WITH CLEAN AIR RULES**

Ensure compliance with SCAQMD rules for existing major and small stationary sources.

- (A) Verify compliance with SCAQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue Notices of Violation for major violations when discovered or a Notice to Comply for minor violations or to request records.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Participate in Hearing Board cases, investigate breakdowns and notifications of demolitions or renovations of structures which may contain asbestos, conduct periodic monitoring, and observe source tests.
- (E) Respond to industrial and chemical emergencies when requested by other agencies.
- (F) Provide training classes for compliance with various SCAQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

## **PROGRAM CATEGORIES**

### **CUSTOMER SERVICE AND BUSINESS ASSISTANCE**

Support local government, businesses, and the general public.

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the SCAQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems and provide technical assistance to industry.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and digital information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

### **DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of SCAQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.
- (E) Implement Rule 2201 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.



## **PROGRAM CATEGORIES**

### **DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)**

- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

### **DEVELOP RULES TO ACHIEVE CLEAN AIR**

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.
- (E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.
- (F) Implement the AQMP. Develop feasibility studies and control measures.
- (G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

### **MONITORING AIR QUALITY**

Operate and maintain within SCAQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.

## **PROGRAM CATEGORIES**

### **MONITORING AIR QUALITY (Cont.)**

- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES V, National Air Toxics Trends (NATTS), Port Air Quality Monitoring, Near Road NO<sub>2</sub> Monitoring, and TraPac Air Filtration Program.
- (G) Conduct measurement activities to identify and monitor potential sources of all toxics including high-risk facilities.
- (H) Deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin and from specific sources.
- (I) Assess the ability of optical remote sensing technology to characterize and quantify emissions from refineries and other sources, and to serve as a useful tool for enhancing existing leak detection and repair programs.

### **OPERATIONAL SUPPORT**

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable SCAQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all SCAQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

### **TIMELY REVIEW OF PERMITS**

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of conditions for major and non-major sources.
- (B) Process Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.
- (C) Process applications for Administrative Changes, Change of Operator, Plans, Emission Reductions Credits (ERCs) and RECLAIM Trading Credits (RTCs).

## PROGRAM CATEGORIES

### TIMELY REVIEW OF PERMITS (Cont.)

- (D) Continue efforts to streamline and expedite permit issuance through:
  - (1) Equipment certification/registration programs
  - (2) Streamlined standard permits
  - (3) Enhancement of permitting systems (including electronic permitting)
  - (4) Expedited Permit Processing Program
  - (5) Maintaining adequate staff resources
  - (6) Improved training
  - (7) Revisiting policies and rules

### POLICY SUPPORT

Monitor, analyze and attempt to influence the outcome of state/federal legislation.

- (A) Track changes to the state/federal budgets that may affect SCAQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding SCAQMD programs, policies or initiatives.
- (C) Assist SCAQMD consultants in identifying potential funding sources and securing funding for SCAQMD programs.
- (D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups including but not limited to: the Air Quality Management Plan Advisory Group, the Environmental Justice Advisory Group, the Home Rule Advisory Group, the Local Government and Small Business Assistance Advisory Group, the Mobile Source Air Pollution Reduction Review Committee (MSRC) and MSRC Technical Advisory Committee, the Scientific, Technical and Modeling Peer Review Advisory Group, the Technology Advancement Advisory Group, as well as ad hoc committees established from time to time and various Rule working groups.

## REVENUE CATEGORIES

### I. **Allocatable**

A portion of SCAQMD revenue offsets operational support costs of the SCAQMD.

1a Allocatable SCAQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

1b Allocatable Office: Administrative activities specific to a division/office.

### II. **Annual Operating Emissions Fees**

### III. **Permit Processing Fees**

### IV. **Annual Operating Permit Renewal Fees**

### V. **Federal Grants/Other Federal Revenue**

### VI. **Source Test/Sample Analysis Fees**

### VII. **Hearing Board Fees**

### VIII. **Clean Fuels Fees**

### IX. **Mobile Sources**

### X. **Air Toxics AB 2588**

### XI. **Transportation Programs**

XII - XIV. These revenue categories are no longer used.

### XV. **California Air Resources Board Subvention**

XVI. This revenue category is no longer used.

### XVII. **Other Revenue**

### XVIII. **Area Sources**

### XIX. **Portable Equipment Registration Program (PERP)**

For a description of the revenue categories listed above, please refer to the corresponding revenue account in the FUND BALANCE & REVENUES section, "Explanation of Revenue Sources" within this document.

## WORK PROGRAM OVERVIEW

The Work Program is a management tool that allocates resources by Office, Program Category, and project. It is developed from Program Output Justifications prepared during the budget process by each Office. Work Programs for each Office can be found in the "OFFICE BUDGETS" section of this document. Work Programs by Program Category are within the following pages. A glossary of terms and acronyms used in the Work Program are at the end of this section.

Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to specific Work Program Codes associated with the project the expenditures support. All other expenditures (Salaries and Benefits and most Services and Supplies line items) are distributed within an Office by Full-Time Equivalent (FTE). A District General overhead cost has been apportioned to each Work Program line based on the number of FTE staff positions for that line.

The following is a brief description of each column in the Work Program:

The # column identifies each line in the Work Program in numerical order.

The **Program Code** is a five-digit code assigned to each program. The first two digits represent the Office number. The last three digits are the Program number.

The **Goal** column identifies which of the three Program Goals (defined in the Draft Goals and Priority Objectives) applies to that output. The Goals are:

**GOAL I**      **Achieve Clean Air Standards.**

**GOAL II**      **Enhance Public Education and Equitable Treatment for All Communities.**

**GOAL III**      **Operate Efficiently and Transparently.**

The **Office** column, which appears on the Work Program by Category document, identifies the Office responsible for performing the work.

The **Program Category** column, which appears on the Work Program by Office document, identifies one of the nine Program Categories associated with an activity.

The **Program** column identifies the Program associated with the work.

The **Activities** column provides a brief description of the work.

The **FTEs** column identifies the number of Full Time Equivalent (FTE) staff positions in the current-year adopted budget, mid-year and proposed changes (+/-), and the proposed budget for the next fiscal year. An FTE position represents one person-year.

The **Proposed Expenditures** column, found in the Work Program by Category document, identifies the expenditures in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year.

The **Revenue Category** column identifies the revenue that supports the work. Revenue Category titles can be found within this section and revenue descriptions are in the FUND BALANCE & REVENUES section, "Explanation of Revenue Sources" within this document.

**Advance Clean Air Technology  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories	
						FY 2016-17	FY 2017-18	FY 2016-17	FY 2017-18		
1	08	001	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.05	\$ 10,420	\$ 183	10,603	IX
2	04	003	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.35	49,680	2,814	52,494	IX
3	08	003	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	0.15	31,260	549	31,809	IX
4	44	003	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	0.50	0.50	81,155	980	82,134	IX
5	44	004	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	486,929	5,877	492,806	IX
6	44	012	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	16,231	196	16,427	VIII
7	44	039	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	124,978	1,509	126,487	VIII
8	44	048	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	251,580	3,037	254,617	VIII
9	44	066	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	24,346	294	24,640	IX
10	44	095	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	8,115	98	8,213	VIII
11	04	130	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	21,291	1,206	22,497	VIII
12	44	130	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	6.57	(3.17)	1,066,374	(507,861)	558,514	VIII
13	08	131	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	10,420	183	10,603	VIII
14	44	132	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	4.35	1.65	706,047	1,564,566	2,270,613	VIII
15	44	134	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.50	113,617	(31,482)	82,134	VIII
16	44	135	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.55	113,617	(23,269)	90,348	VIII
17	44	136	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.20	0.05	194,772	10,564	205,336	VIII
18	44	187	STA	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	0.03	4,869	59	4,928	V
19	44	188	STA	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	0.20	32,462	392	32,854	XVII
20	44	190	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.11	17,854	216	18,070	V
21	44	203	STA	EFMP Program Support	EFMP Program Support	-	1.19	-	195,480	195,480	XVII
22	44	356	STA	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	1.10	1.10	178,541	2,155	180,696	XVII
23	44	361	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	324,619	3,918	328,538	V,XVII
24	44	453	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	243,464	2,939	246,403	VIII,IX
25	03	455	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	(0.10)	24,903	(24,903)	-	IX
26	04	457	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	144,782	8,200	152,982	IX
27	08	457	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implm/Program Dev	0.10	0.10	20,840	366	21,206	IX
28	16	457	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.50	(0.40)	90,896	(72,232)	18,663	IX
29	44	457	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	8.81	2.34	1,429,948	476,648	1,906,597	IX
30	44	459	STA	Mob Src/C Moyer/Impl/Prgr Dev	Moyer/Implm/Program Dev	2.80	2.80	454,467	5,485	459,952	IX
31	44	460	STA	VIP Admin	VIP Admin/Outreach/Impl	0.80	0.80	129,848	1,567	131,415	IX
32	44	497	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	121,732	1,469	123,202	V
33	44	533	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	0.47	76,286	921	77,206	XVII
34	04	542	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	70,971	4,020	74,991	IX
35	16	542	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.50	(0.40)	90,896	(72,232)	18,663	IX
36	04	544	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	7,097	402	7,499	IX
37	44	677	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.70	113,617	1,371	114,988	IX
38	26	738	PRA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.25	0.25	42,185	838	43,023	V,XVII
39	44	738	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.15	24,346	294	24,640	V,XVII
40	44	740	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.25	40,577	490	41,067	VIII
41	44	741	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	16,231	196	16,427	VIII
42	44	816	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	81,155	980	82,134	VIII

**Total Advance Clean Air Technology**

43.68	0.81	44.49	\$ 7,093,418	\$ 1,568,481	\$ 8,661,899
-------	------	-------	--------------	--------------	--------------

**Ensure Compliance  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories						
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18			
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	-	0.50	\$	81,155	\$	980	\$	82,134	I,IV
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.50	(0.50)	-	-	84,370	-	(84,370)	-	-	lb
3	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	-	0.37	-	60,055	-	725	-	60,779	lb
4	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.75	(0.75)	-	-	126,554	-	(126,554)	-	-	lb
5	60	070	I	EP	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	(7.00)	-	-	1,080,878	-	(1,080,878)	-	-	XIX
6	50	070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	5.00	-	5.00	-	740,253	-	740,253	-	740,253	XIX
7	50	071	I	EP	Arch Ctgs - Admin	Report Review	0.10	(0.10)	-	-	15,441	-	(15,441)	-	-	XVIII
8	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	-	0.05	-	10,420	-	183	-	10,603	XVIII
9	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	(0.20)	0.80	-	168,739	-	(31,066)	-	137,673	XVIII
10	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	5.00	(3.00)	2.00	-	811,548	-	(483,011)	-	328,538	XVIII
11	50	072	I	EP	Arch Ctgs - End User	Compliance/Rpts/Rule Implementa	0.10	(0.10)	-	-	15,441	-	(15,441)	-	-	XVIII
12	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	-	0.05	-	10,420	-	183	-	10,603	XVIII
13	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	(0.20)	0.80	-	168,739	-	(31,066)	-	137,673	XVIII
14	50	073	I	EP	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50	(4.50)	-	-	694,850	-	(694,850)	-	-	XVIII
15	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	5.00	(0.30)	4.70	-	893,695	-	20,134	-	913,829	II,IV,V,IX,XV
16	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	-	3.00	-	545,374	-	14,521	-	559,895	la
17	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	-	6.15	-	998,204	-	12,048	-	1,010,253	II,III,VI
18	35	111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	-	8.00	-	1,311,868	-	69,123	-	1,380,992	IX,XV
19	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	5.00	-	5.00	-	1,041,993	-	18,302	-	1,060,295	II,IV,V,VII,XV
20	50	152	III	EP	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	(0.50)	-	-	77,206	-	(77,206)	-	-	II
21	60	152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	-	0.50	-	274,025	-	274,025	-	274,025	IV
22	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	1.20	(0.20)	1.00	-	250,078	-	(38,019)	-	212,059	IV
23	50	155	I	EP	Compliance Guidelines	Procedures/Memos/Manuals	0.50	(0.50)	-	-	77,206	-	(77,206)	-	-	II
24	60	155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	-	2.50	-	-	370,127	-	370,127	-	370,127	IV
25	50	156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	-	3.00	-	463,233	-	47,247	-	510,480	III,IV,XV
26	50	157	I	EP	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	(5.00)	-	-	772,055	-	(772,055)	-	-	IV
27	60	157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	-	5.00	-	-	740,253	-	740,253	-	740,253	II
28	50	158	I	EP	Compliance Testing	R461/Combustion Equip Testing	1.00	(1.00)	-	-	159,411	-	(159,411)	-	-	II
29	60	158	I	CE	Compliance Testing	R461/Combustion Equip Testing	-	0.50	-	-	240,025	-	240,025	-	240,025	IV
30	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	-	0.44	-	71,416	-	862	-	72,278	II,IV,VI
31	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.25	0.50	0.75	-	87,100	-	126,945	-	214,044	IV
32	26	215	I	PRA	Annual Emission Reporting	Annl Des/impl/Emiss Monitor Sys	7.50	0.50	8.00	-	1,270,543	-	211,188	-	1,481,731	II,V
33	08	235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	-	2.00	-	416,797	-	7,321	-	424,118	IV
34	50	240	I	EP	Environmental Justice	R461/Combustion Equip Testing	-	0.50	-	-	85,080	-	85,080	-	85,080	II,IV,XV
35	26	358	I	PRA	GHG Rules-Compl	Green House Gas Rules-Compliance	-	1.05	1.05	-	180,696	-	180,696	-	180,696	IV
36	17	364	I	CB	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	0.10	-	0.10	-	20,094	-	2,290	-	22,384	IV
37	17	365	I	CB	Hearing Board/Variations/Appeal	Attend/Recrd/Monitr HB Mtgs	3.20	-	3.20	-	668,399	-	133,379	-	801,778	IV,V,VII
38	50	365	I	EP	Hearing Bd/Variations	Variations/Orders of Abatement	1.50	(0.75)	0.75	-	231,617	-	(103,997)	-	127,620	VII
39	60	365	I	CE	Hearing Bd/Variations	Variations/Orders of Abatement	-	2.00	-	-	296,101	-	296,101	-	296,101	VII
40	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	-	3.00	-	625,196	-	10,981	-	636,177	IV,V,XV

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.

**Ensure Compliance (Cont.)  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories			
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18
41	50 375	I	EP	Inspections	Compliance/Inspection/Follow-up	79.20	(79.20)	-	\$ 12,245,807	\$ (12,245,807)	\$ -	-	II,V,XV
42	60 375	I	CE	Inspections	Compliance/Inspection/Follow-up	-	83.10	83.10	-	12,303,011	12,303,011	-	II,V,XV
43	50 377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	(17.80)	6.00	3,674,984	(2,654,024)	1,020,960	-	II,IV
44	60 377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	-	15.00	15.00	-	2,220,760	2,220,760	-	II,IV
45	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	-	0.20	41,680	732	42,412	-	II,V
46	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	-	3.50	913,895	27,811	941,706	-	II,V
47	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	-	2.00	324,619	3,918	328,538	-	VI
48	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.00	-	3.00	625,196	10,981	636,177	-	IV
49	50 492	I	EP	Customer Service	Compliance/Inspection/Follow-up	-	0.50	0.50	-	85,080	85,080	-	II,V,IX,XV
50	44 500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	-	11.30	1,834,099	22,138	1,856,237	-	II,V,IX
51	50 538	I	EP	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	(0.50)	-	77,206	(77,206)	-	-	IX
52	60 538	I	CE	Port Comm AQ Enforcement	Port Comm AQ Enforcement	-	-	-	-	-	-	-	IX
53	60 539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	-	0.40	0.40	-	59,220	59,220	-	XVII
54	50 542	I	EP	Prop 18:Goods Movement	Prop 18: Gds Mvmt/Inspect	0.30	(0.30)	-	46,323	(46,323)	-	-	IX
55	50 550	II	EP	Public Complaints/Breakdowns	Compltresp/Infwup/Resolutn	10.00	(10.00)	-	1,544,111	(1,544,111)	-	-	II,IV,V,XV
56	60 550	II	CE	Public Complaints/Breakdowns	Compltresp/Infwup/Resolutn	-	10.00	10.00	-	1,480,507	1,480,507	-	II,IV,V,XV
57	50 605	I	EP	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	(3.50)	6.50	1,544,111	(438,071)	1,106,040	-	II,III,IV,XV
58	60 605	I	CE	RECLAIM/Admin Support	Admin/Policy/Guidelines	-	5.00	5.00	-	740,253	740,253	-	II,III,IV,XV
59	26 620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	-	0.25	42,185	838	43,023	-	II
60	26 645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.25	0.75	84,370	44,699	129,069	-	V,IX
61	50 678	I	EP	School Siting	Identify Haz. Emission Sources near Schools	1.00	(0.75)	0.25	154,411	(111,871)	42,540	-	II
62	60 678	I	CE	School Siting	Identify Haz. Emission Sources near Schools	-	0.05	0.05	-	7,403	7,403	-	IV
63	50 680	I	EP	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	-	0.50	77,206	7,874	85,080	-	III,IV
64	44 700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	-	2.25	395,197	4,408	399,605	-	VI
65	44 704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	-	4.00	649,239	82,836	732,075	-	VI
66	44 707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	-	7.00	1,173,168	13,714	1,186,881	-	IV,XV
67	26 716	I	PRA	Spec Monitoring/R403	Rule 403 Compliance Monitoring	1.05	(1.05)	-	177,176	(177,176)	-	-	III,IV,IX,XV
68	44 716	I	STA	Special Monitoring	Rule 403 Compliance Monitoring	2.20	-	2.20	392,081	4,310	396,391	-	III,IV,IX,XV
69	50 751	I	EP	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	(0.50)	-	77,206	(77,206)	-	-	IV
70	60 751	I	CE	Title III Inspections	Title III Comp/Insp/Follow Up	-	0.10	0.10	-	14,805	14,805	-	IV
71	50 771	I	EP	Title V Inspections	Title V Comp/Inspect/Follow Up	11.00	(11.00)	-	1,698,522	(1,698,522)	-	-	II,IV
72	60 771	I	CE	Title V	Title V Comp/Inspect/Follow Up	-	3.50	3.50	-	518,177	518,177	-	II,IV
73	04 791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	-	0.15	36,291	1,206	37,497	-	X
74	08 791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	-	0.05	10,420	183	10,603	-	X
75	27 791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	-	0.50	147,295	1,732	149,026	-	X
76	50 791	I	EP	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	-	0.25	38,603	3,937	42,540	-	X
77	60 791	I	CE	Toxics/AB2588	Risk Reduct Plan Rvw/Comm Mtgs	-	0.10	0.10	-	14,805	14,805	-	X
78	26 794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	9.40	3.60	13.00	1,586,147	651,040	2,237,188	-	X
79	44 794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	3.00	4.25	202,887	495,255	698,142	-	X
80	44 795	I	STA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05	-	0.05	8,115	98	8,213	-	VI,X
81	08 805	III	LEG	Training	Continuing Education/Training	0.50	-	0.50	104,199	1,830	106,029	-	IIb
82	50 850	I	EP	VEE Trains	Smoking Trains-Comp/Inspec/FU	0.50	(0.50)	-	77,206	(77,206)	-	-	IX,XV

263.96	(7.05)	256.91	\$ 43,314,046	\$ (511,556)	\$ 42,802,490
--------	--------	--------	---------------	--------------	---------------

**Total Ensure Compliance**

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.



**Customer Service and Business Assistance  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories							
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18	+/-			
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	-	0.10	0.10	\$	24,194	\$	(9,196)	\$	14,998	IX
2	26	007	I	PRA	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10	0.12	1.22	1.22	185,613	24,338	209,951	IX			
3	50	038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	5.00	(4.00)	1.00	1.00	772,055	(595,895)	176,160	lb			
4	60	038	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	-	6.00	6.00	6.00	-	890,304	890,304	lb			
5	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	1.00	4.02	4.02	495,230	198,718	693,948	lb			
6	50	047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	(3.00)	2.00	2.00	777,055	(434,235)	342,820	lb			
7	60	047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	-	6.00	6.00	6.00	-	892,804	892,804	lb			
8	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	-	1.00	1.00	163,984	8,640	172,624	II,IX			
9	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	-	8.00	8.00	1,151,042	64,318	1,215,360	II,III,IV			
10	50	200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	-	0.10	0.10	15,441	1,575	17,016	III			
11	35	205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	-	0.25	0.25	40,996	2,160	43,156	II,IX,XV			
12	26	216	I	PRA	AER Public Assistance	AER Design/Imp/Monitor Emiss	2.00	-	2.00	2.00	337,478	6,705	344,183	II			
13	35	240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	-	2.00	2.00	327,967	17,281	345,248	II,IV			
14	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	-	0.10	0.10	14,194	804	14,998	II,III,IV,XV			
15	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	-	0.50	0.50	81,992	4,320	86,312	II,III,IV,XV			
16	50	260	III	EP	Fee Review	Fee Review Committee	0.45	-	0.45	0.45	69,485	7,087	76,572	II,III,IV			
17	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	-	1.00	1.00	141,943	8,040	149,982	IV,V,XV			
18	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	-	0.15	0.15	24,598	1,296	25,894	la,XV			
19	03	390	I	EO	Local Govt Policy Development	Policy Development	0.05	(0.05)	-	-	12,451	(12,451)	-	la,IX			
20	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	-	9.50	9.50	1,595,843	82,084	1,677,928	II,IX			
21	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05	0.20	0.25	0.25	10,420	42,595	53,015	II,IX			
22	50	425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	-	1.00	1.00	154,411	15,749	170,160	III			
23	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75	-	1.75	1.75	593,731	(235,939)	357,792	la,III			
24	03	490	II	EO	Outreach	Publ Awareness Clean Air Prog	1.00	(0.03)	0.97	0.97	249,026	64,013	313,039	la			
25	35	491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	-	1.00	1.00	176,584	(3,960)	172,624	II,IV			
26	35	492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	-	1.00	1.00	573,984	8,640	582,624	II,V,IX,XV			
27	60	492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	-	0.20	0.20	0.20	-	29,610	29,610	IX			
28	35	496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	-	0.25	0.25	40,996	2,160	43,156	la			
29	35	514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	-	0.30	0.30	49,195	2,592	51,787	IV			
30	50	520	I	EP	Perm Proc/Pre-Appl Mtg Outreach	Pre-App Mtgs/Genl Prescreening	4.00	(3.00)	1.00	1.00	617,644	(447,484)	170,160	III			
31	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	-	4.00	4.00	738,165	19,361	757,526	la			
32	35	555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	-	1.00	1.00	253,984	8,640	262,624	II,V,IX			
33	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	(0.04)	0.01	0.01	12,451	(9,224)	3,227	la			
34	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	-	0.02	0.02	2,839	161	3,000	la			
35	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.00	0.50	1.50	1.50	208,399	109,690	318,088	la			
36	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	-	0.05	0.05	9,090	242	9,332	la			
37	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	-	0.02	0.02	4,019	458	4,477	la			
38	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.53	0.04	0.57	0.57	89,432	8,660	98,092	la			
39	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	-	4.75	4.75	770,469	117,081	887,550	la			
40	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	-	0.10	0.10	16,398	864	17,262	la			

**Customer Service and Business Assistance (Cont.)  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs			Expenditures			Revenue Categories	
						FY 2016-17	+/-	FY 2017-18	FY 2016-17	+/-	FY 2017-18		
41	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	-	0.17	\$ 27,593	\$ 333	27,926	la
42	50	565	III	EP	Public Records Act	Comply w/ Public Req for Info	0.50	(0.25)	0.25	77,206	(34,666)	42,540	la
43	60	565	III	CE	Public Records Act	Comply w/ Public Req for Info	-	2.00	2.00	-	296,101	296,101	la
44	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	-	0.30	42,583	2,412	44,995	III,IV,XI
45	35	679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	-	1.00	163,984	8,640	172,624	III
46	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	-	0.05	10,420	183	10,603	II,III
47	50	690	I	EP	Source Education	Prov Tech Asst To Industries	2.80	-	2.80	432,351	44,097	476,448	III,IV,V,XV
48	60	690	I	CE	Source Education	Prov Tech Asst To Industries	-	0.40	0.40	-	59,220	59,220	III,IV,V,XV
49	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	-	0.05	8,115	98	8,213	VI
50	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	-	0.50	81,155	980	82,134	VI
51	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	-	0.10	16,398	864	17,262	la
52	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70	-	1.70	309,045	8,228	317,274	IV,XVII
53	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	-	0.01	1,640	86	1,726	X
54	26	833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30	(0.37)	0.93	244,361	(59,316)	185,045	XI

**Total Customer Service & Business Assistance**

69.67	5.72	75.39	\$ 12,217,648	\$ 1,219,867	\$ 13,437,515
-------	------	-------	---------------	--------------	---------------

**Develop Programs  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories					
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18	+/-	
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.90	0.14	1.04	0.10	\$ 151,865	\$ 27,110	\$ 178,975	IX		
2	04 009	I	FIN	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	-	0.13	-	18,453	1,045	19,498	XVII		
3	08 009	I	LEG	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	-	0.05	-	10,420	183	10,603	XVII		
4	26 009	I	PRA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.25	0.05	0.30	0.30	42,185	9,443	51,627	XVII		
5	44 009	I	STA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.75	-	0.75	-	121,732	1,469	123,202	XVII		
6	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	-	0.05	-	12,451	3,685	16,136	II,IX		
7	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	-	0.20	-	41,680	732	42,412	II,IV,IX		
8	26 010	I	PRA	AQMP	AQMP Special Studies	2.00	-	2.00	-	345,478	6,705	352,183	IV,V,IX,XV		
9	03 028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	(1.56)	0.44	0.44	648,052	(356,055)	291,997	la		
10	26 038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.75	3.80	4.55	4.55	126,554	656,461	783,016	lb		
11	26 049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00	(1.00)	-	-	168,739	(168,739)	-	lb		
12	26 057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.75)	-	-	126,554	(126,554)	-	lb		
13	26 068	II	PRA	SCAQMD Projects	Prepare Environmental Assessments	4.10	(0.75)	3.35	3.35	881,830	(115,324)	766,506	II,IV,IX		
14	44 069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	-	0.65	-	105,501	1,273	106,775	IX		
15	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	4.00	(0.50)	3.50	3.50	674,956	(72,637)	602,320	II,IX		
16	26 104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.90	0.30	1.20	1.20	161,865	54,644	216,510	IV,IX		
17	26 128	I	PRA	Cin Communities Pln	Cin Communities Plan Admn/Impl	0.20	0.05	0.25	0.25	33,748	9,275	43,023	II,IX		
18	26 217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	2.00	(1.30)	0.70	0.70	337,478	(217,014)	120,464	II,V,IX,XV		
19	26 218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.30	-	1.30	-	219,361	4,358	223,719	II,IX		
20	26 219	I	PRA	Emissions Field Audit	Emissions Field Audit	0.50	-	0.50	-	84,370	1,676	86,046	II		
21	44 396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	-	0.30	-	48,693	588	49,281	XVII		
22	26 397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.10	0.65	1.75	1.75	185,613	115,547	301,160	III		
23	26 448	I	PRA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	-	1.00	1.00	-	-	172,091	172,091	XVII		
24	44 448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	0.15	(0.15)	-	-	24,346	(24,346)	-	XVII		
25	26 451	I	PRA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	-	1.50	1.50	-	-	258,137	258,137	IX		
26	44 451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	(1.50)	-	-	243,464	(243,464)	-	IX		
27	26 452	I	PRA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	-	1.00	1.00	-	-	172,091	172,091	IX,XVII		
28	44 452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	(1.00)	-	-	162,310	(162,310)	-	IX,XVII		
29	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	0.85	0.15	1.00	1.00	137,963	26,306	164,269	VIII		
30	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	4.95	(1.55)	3.40	3.40	835,258	(250,148)	585,111	II,V,XV		
31	44 542	I	STA	Prop 18:Goods Movement	Prop 18:Goods Movement	9.87	(0.17)	9.70	9.70	1,601,996	291,411	1,893,407	IX		
32	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	-	0.50	-	101,992	4,320	106,312	II,IV,IX		
33	26 600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	-	-	-	-	-	-	-	II,V,IX		
34	26 685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.00	0.10	4.10	4.10	1,129,456	56,118	1,185,575	II,IV		
35	44 702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	-	0.95	-	154,194	1,861	156,055	II		
36	44 705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	-	0.25	-	40,577	490	41,067	II		
37	26 745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	1.05	(0.44)	0.61	0.61	177,176	(72,200)	104,976	IX		
38	26 816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	1.00	(0.65)	0.35	0.35	168,739	(108,507)	60,232	V,IX		
39	26 834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.40	(0.85)	2.55	2.55	573,713	(134,880)	438,833	XI		
40	26 836	I	PRA	Rule 2202 Support	R2202 Supt/CmptnMaint/WebSubmt	3.00	(0.41)	2.59	2.59	521,217	(60,501)	460,717	V,XI		
<b>Total Develop Programs</b>										56.35	(3.84)	52.51	\$ 10,419,982	\$ (235,660)	\$ 10,184,322

**Develop Rules  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories							
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18				
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	-	0.15	\$	24,346	\$	294	\$	24,640	lb	
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.25	(0.65)	0.60	\$	210,924	\$	(107,669)	\$	103,255	lb	
3	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	0.10	1.10	\$	168,739	\$	20,561	\$	189,301	XVIII	
4	26	077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.00	0.05	2.05	\$	337,478	\$	15,309	\$	352,787	II,IX	
5	26	084	I	PRA	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	0.20	(0.20)	-	\$	33,748	\$	(33,748)	\$	-	V,XVII	
6	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.40	(0.15)	0.25	\$	67,496	\$	(24,473)	\$	43,023	V,IX	
7	26	362	II	PRA	Health Effects	Study Health Effect/Toxicology	1.90	0.35	2.25	\$	320,604	\$	66,601	\$	387,206	II,III,IX	
8	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	(0.02)	-	\$	4,981	\$	(4,981)	\$	-	II	
9	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.75	-	0.75	\$	126,554	\$	2,514	\$	129,069	IV,IX	
10	26	449	I	PRA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	-	0.81	0.81	\$	-	\$	139,394	\$	139,394	IX	
11	44	449	I	STA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00	(2.00)	-	\$	324,619	\$	(324,619)	\$	-	VIII,IX	
12	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	-	0.30	\$	48,693	\$	588	\$	49,281	VIII	
13	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	5.30	-	5.30	\$	1,034,317	\$	17,767	\$	1,052,084	II,V,IX	
14	03	650	I	EO	Rules	Develop & Implement Rules	0.04	(0.04)	-	\$	9,961	\$	(9,961)	\$	-	II,IV,IX	
15	50	650	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.50	(0.25)	0.25	\$	77,206	\$	(34,666)	\$	42,540	II,XV	
16	60	650	I	CE	Rulemaking	Dev/Amend/Impl Rules	-	-	-	\$	-	\$	-	\$	-	IV,XV	
17	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	-	1.00	\$	208,399	\$	3,660	\$	212,059	II	
18	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	-	2.00	\$	324,619	\$	3,918	\$	328,538	II	
19	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOX	2.70	(0.20)	2.50	\$	455,596	\$	(25,367)	\$	430,228	II,IV,XV	
20	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	2.00	0.50	2.50	\$	337,478	\$	92,750	\$	430,228	II,IV,V,XV	
21	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	3.00	2.70	5.70	\$	656,217	\$	374,703	\$	1,030,921	II,IV,XV	
22	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	-	0.05	\$	8,115	\$	98	\$	8,213	II	
23	50	657	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	(0.25)	0.25	\$	77,206	\$	(34,666)	\$	42,540	II,XV	
24	60	657	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	-	0.50	0.50	\$	-	\$	74,025	\$	74,025	IV,XV	
25	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	7.50	2.00	9.50	\$	1,265,543	\$	369,325	\$	1,634,868	II,XV	
26	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.20	0.25	\$	10,420	\$	42,595	\$	53,015	II	
27	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	0.57	1.93	2.50	\$	96,181	\$	334,047	\$	430,228	II	
28	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	-	0.25	\$	40,577	\$	490	\$	41,067	II	
29	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	-	0.25	\$	40,577	\$	490	\$	41,067	II,XV	
30	50	752	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	-	0.25	\$	38,603	\$	3,937	\$	42,540	II,V,XV	
31	50	773	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	-	0.25	\$	38,603	\$	3,937	\$	42,540	II	
							<b>Total Develop Rules</b>	36.18	5.38	41.56	\$	6,387,801	\$	966,856	\$	7,354,657	

**Monitoring Air Quality  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories		
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-
1	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.40	-	1.40	\$ 227,234	\$ 2,743	\$ 229,976	lb
2	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	-	2.00	336,619	3,918	340,538	lb
3	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	1.05	1.20	2.25	177,176	210,030	387,206	IX
4	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	7.91	1.00	8.91	1,283,869	179,765	1,463,635	II,V,IX
5	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	19.05	0.80	19.85	3,199,599	168,736	3,368,335	II,V,V,IX
6	44 065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	-	1.00	162,310	1,959	164,269	II,V,IX
7	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	-	0.50	81,155	980	82,134	IV
8	44 073	I	STA	Arch Ctg - Other	Sample Analysis/Rpts	2.00	-	2.00	324,619	3,918	328,538	XVIII
9	44 079	II	STA	AQ SPEC	AQ SPEC	3.00	-	3.00	486,929	5,877	492,806	XVII
10	44 081	I	STA	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.25	(0.10)	0.15	40,577	(15,937)	24,640	V
11	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admn/Impl	0.25	(0.10)	0.15	40,577	(15,937)	24,640	XVII
12	44 084	I	STA	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	-	0.20	0.20	-	32,854	32,854	XVII
13	50 210	II	EP	Emergency Response	Emerg Tech Asst to Public Saf	0.25	(0.25)	-	38,603	(38,603)	-	II,XV
14	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	-	0.10	0.10	-	14,805	14,805	IV,XV
15	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	-	0.45	73,039	882	73,921	II,IX
16	44 248	I	STA	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	-	1.00	162,310	1,959	164,269	V,XVII
17	26 443	I	PRA	MATES V	MATES V	-	0.30	0.30	-	101,627	101,627	II,IX
18	26 445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.15	(0.10)	2.05	437,789	39,998	477,787	II,V,IX
19	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	-	1.50	243,464	2,939	246,403	II,V,IX
20	44 469	I	STA	Near Roadway Mon	Near Roadway Monitoring	1.50	-	1.50	243,464	2,939	246,403	IV,V,IX
21	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	-	10.60	1,720,482	20,766	1,741,249	V
22	44 507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.10	-	0.10	16,231	196	16,427	V
23	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	-	0.25	42,185	838	43,023	II,V
24	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	-	3.00	486,929	5,877	492,806	V,IX
25	44 585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	-	3.00	486,929	65,877	552,806	II,V,IX
26	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	-	0.25	40,577	490	41,067	XVII
27	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	-	0.50	81,155	980	82,134	II
28	44 821	II	STA	TraPac Air Filtr Prg	Admin/Tech Suppt/Reptg/Monitor	0.15	0.85	1.00	24,346	139,922	164,269	XVII

**Total Monitoring Air Quality**

63.11	3.90	67.01	\$ 10,458,169	\$ 940,398	\$ 11,398,567
-------	------	-------	---------------	------------	---------------

**Operational Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories				
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18	
1	04	020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	0.15	2.65	0.15	\$ 42,597	\$ 397,454	la	
2	04	021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	-	3.20	-	454,217	25,727	479,944	la
3	04	023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	-	0.70	-	99,360	5,628	104,988	la
4	17	024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	-	1.25	-	251,171	28,625	279,796	la,VII,XV
5	08	025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	(0.10)	1.10	(0.10)	250,078	(16,813)	233,265	la
6	16	026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	-	2.30	-	418,120	11,133	429,252	la
7	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	2.00	1.00	249,026	73,695	322,721	lb
8	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	1.75	4.75	1.75	425,828	286,588	712,417	lb
9	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	-	3.50	-	736,895	12,811	749,706	lb
10	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	4.45	(0.60)	3.85	(0.60)	813,971	(90,440)	723,531	lb
11	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	3.00	(0.75)	2.25	(0.75)	550,168	57,103	607,271	lb
12	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	-	0.05	-	7,097	402	7,499	lb
13	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	(1.80)	-	-	292,157	(292,157)	-	lb
14	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	-	0.10	-	18,179	484	18,663	la
15	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	-	0.04	-	5,678	322	5,999	XVIII
16	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	-	0.05	-	10,420	183	10,603	XVIII
17	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	-	0.25	-	45,847	866	46,713	XVIII
18	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	-	0.02	-	2,839	161	3,000	la
19	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	-	7.00	-	1,275,789	33,882	1,309,671	la
20	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40	0.15	2.55	0.15	436,299	39,611	475,910	la
21	08	102	II	LEG	CEQA Document Projects	CEQA Review	1.00	(0.50)	0.50	(0.50)	208,399	(102,369)	106,029	II,III,X
22	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	-	5.25	-	1,370,144	19,782	1,389,926	la
23	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	-	1.00	-	203,389	3,463	206,853	la
24	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	-	2.25	-	412,626	7,792	420,418	la
25	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	-	0.50	-	91,695	1,732	93,426	II,XVII
26	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.50	-	1.50	-	272,687	7,260	279,947	la
27	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	-	0.30	-	119,537	(63,548)	55,989	la
28	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	1.00	(0.50)	0.50	(0.50)	208,399	(102,369)	106,029	la
29	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	-	3.25	-	614,322	15,731	630,052	la
30	16	232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.55	-	0.55	-	99,985	2,662	102,647	la
31	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	-	0.10	-	14,194	804	14,998	la
32	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	-	2.20	-	399,941	10,648	410,589	la
33	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	-	1.00	-	183,791	4,840	188,632	la
34	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	-	6.20	-	923,045	51,846	974,891	la
35	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	-	0.80	-	113,554	6,432	119,986	la
36	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.10	1.00	0.10	211,398	23,234	234,632	la
37	04	268	III	FIN	Financial Systems	CLASS/Rev/Act/PR/Sys Analyze	0.10	-	0.10	-	14,194	804	14,998	la
38	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	-	-	-	-	1,557,882	154,015	1,711,896	la
39	08	275	III	LEG	Governing Board	Legal Advice/Attend Board/Cmte Mtgs	1.00	-	1.00	-	208,399	3,660	212,059	la
40	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	-	1.40	-	281,312	32,060	313,372	la
41	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00	-	2.00	-	327,967	36,681	364,648	la
42	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	-	2.75	-	527,071	9,524	536,595	la
43	08	401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	-	2.00	-	476,797	(2,679)	474,118	la

**Operational Support (Cont.)  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories			
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18
44	27	420	III	IM	Library	General Library Svcs/Archives	0.25	-	0.25	\$ 54,197	\$ 866	\$ 55,063	la
45	04	447	I	FIN	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	-	0.65	92,263	5,226	97,489	IX
46	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	-	9.25	2,164,216	(110,169)	2,054,047	la
47	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00	(0.50)	2.50	617,364	(58,037)	559,327	II,IV
48	04	493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	-	0.05	7,097	402	7,499	la
49	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	-	3.60	558,494	28,943	587,437	la
50	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	-	2.50	354,857	20,099	374,956	la
51	04	571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	-	1.20	170,331	9,648	179,979	la
52	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	-	1.00	141,943	8,040	149,982	la
53	27	615	III	IM	Records Information Mgmt Plan	Plan/Imp/Dir/Records Mgmt plan	1.25	-	1.25	281,237	4,329	285,566	la
54	27	616	III	IM	Records Services	Records/Documents processing	3.75	-	3.75	924,710	(86,413)	838,297	la,III,IV
55	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	-	5.25	745,200	42,208	787,408	II,III,IV,XI
56	16	640	III	AHR	Risk Management	Liab/Property/Wk Comp/Selfins	1.00	1.25	2.25	303,791	228,130	531,921	la
57	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	-	4.50	1,335,452	15,725	1,351,177	II,III,IV
58	27	736	III	IM	Systems Implementation/PeopleS	Fin/HR PeopleSoft Systems Impl	1.50	-	1.50	275,084	255,195	530,279	la
59	04	805	III	FIN	Training	Continuing Education/Training	0.20	-	0.20	28,389	1,608	29,996	lb
60	26	805	III	PRA	Training	Training	0.05	0.20	0.25	8,437	34,586	43,023	lb
61	50	805	III	EP	Training	Dist/Org Unit Training	6.00	(2.90)	3.10	926,467	(398,971)	527,496	lb
62	04	805	III	CE	Training	Dist/Org Unit Training	-	4.00	4.00	-	592,203	592,203	lb
63	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	-	0.02	2,839	161	3,000	la
64	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	-	0.05	10,420	183	10,603	la
65	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.02	1,687	1,754	3,442	la
66	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	-	0.01	1,640	86	1,726	la
67	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	-	0.05	8,115	98	8,213	la
68	50	825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	(0.05)	0.05	15,441	(6,933)	8,508	la
69	04	826	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	-	0.10	0.10	-	14,805	14,805	la
70	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	-	0.01	1,419	80	1,500	la
71	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05	-	0.05	10,420	183	10,603	la
72	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.02	1,687	1,754	3,442	la
73	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	-	0.01	1,640	86	1,726	la
74	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	-	0.05	8,115	98	8,213	la
75	50	826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.10	(0.05)	0.05	15,441	(6,933)	8,508	la
76	60	826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.10	(0.05)	0.05	15,441	(6,933)	8,508	la
77	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	-	0.03	7,471	2,211	9,682	la
78	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02	-	0.02	2,839	161	3,000	la
79	17	855	II	CB	Web Tasks	Create/edit/review web content	0.03	-	0.03	6,028	687	6,715	la
80	20	855	II	MO	Web Tasks	Create/edit/review web content	-	-	-	234,467	(234,467)	-	la
81	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.10	0.40	0.50	16,874	69,172	86,046	la
82	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25	-	3.25	881,815	11,256	893,071	la
83	35	855	II	LPA	Web Tasks	Create/edit/review web content	1.44	(1.04)	0.40	65,593	3,456	69,050	la
84	50	855	II	EP	Web Tasks	Creation/Update of Web Content	0.50	(0.25)	0.25	77,206	(34,666)	42,540	la
85	60	855	II	CE	Web Tasks	Creation/Update of Web Content	-	0.50	0.50	-	74,025	74,025	la

<b>Total Operational Support</b>		125.70	0.68	126.38	\$ 25,899,412	\$ 848,092	\$ 26,747,503
----------------------------------	--	--------	------	--------	---------------	------------	---------------

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.

**Timely Review of Permits  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories			
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18
1	26 040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sr Sr	0.47	(0.47)	-	\$ 79,307	\$ (79,307)	\$ -	-	lb
2	26 044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	(0.10)	-	16,874	(16,874)	-	-	lb
3	50 120	I	EP	Certification/Registration Pro	Certification/Registration Prog	-	2.00	2.00	-	340,320	340,320	340,320	III
4	50 253	I	EP	ERC Appl Processing	Process ERC Applications	3.50	-	3.50	540,439	55,121	595,560	595,560	III
5	50 367	I	EP	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	(0.25)	0.25	77,206	(34,666)	42,540	42,540	III
6	26 461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.50	(0.20)	1.30	303,109	(29,390)	273,719	273,719	III
7	50 475	I	EP	NSR Implementation	Implement NSR/Allocate ERCs	2.50	-	2.50	386,028	39,372	425,400	425,400	II,III,V,XV
8	50 476	I	EP	NSR Data Clean Up	Edit/Update NSR Data	0.50	-	0.50	77,206	7,874	85,080	85,080	II
9	50 515	I	EP	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	57.30	(5.55)	51.75	8,867,335	(35,556)	8,831,779	8,831,779	III,XV
10	08 516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	-	0.20	41,680	732	42,412	42,412	III
11	50 517	I	EP	Permit Services	Facility Data-Crete/Edit	12.50	-	12.50	1,930,139	196,861	2,127,000	2,127,000	III,XV
12	50 518	I	EP	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	-	4.50	694,850	70,870	765,720	765,720	III,IV,XV
13	50 519	I	EP	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	-	1.00	154,411	15,749	170,160	170,160	III
14	50 521	I	EP	Perm Proc/Expedited Permit	Proc Expedited Permits (3010T)	0.50	3.50	4.00	77,206	603,434	680,640	680,640	III
15	27 523	III	IM	Permit Streamlining	Permit Streamlining	0.25	-	0.25	45,847	866	46,713	46,713	III
16	50 523	I	EP	Permit Streamlining	Permit Streamlining	3.75	-	3.75	579,042	59,058	638,100	638,100	III
17	44 545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	-	0.10	16,231	196	16,427	16,427	III,IV
18	44 546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	-	6.15	998,204	12,048	1,010,253	1,010,253	IV,VI
19	50 607	I	EP	RECLAIM & Title V	Process RECLAIM & TV Permits	12.40	6.00	18.40	1,914,697	1,236,246	3,150,944	3,150,944	III
20	26 643	I	PRA	Rule 222 Filing Program	Rule 222 Filing Program	-	-	-	50,000	-	50,000	50,000	IV
21	50 643	I	EP	Rule 222 Filing Program	Rule 222 Filing Program	-	0.50	0.50	-	85,080	85,080	85,080	IV
22	35 680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	-	3.95	647,735	34,130	681,865	681,865	II,III,IV,V,XV
23	44 725	I	STA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.05	-	0.05	8,115	98	8,213	8,213	III
24	50 728	I	EP	Perm Proc/JMI Programming	Assist IM: Design/Review/Test	2.00	0.55	2.55	308,822	125,086	433,908	433,908	II,III,IV
25	08 770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	-	0.05	10,420	183	10,603	10,603	II,IV
26	27 770	I	IM	Title V	Dev/Maintain Title V Program	1.00	0.50	1.50	183,389	211,890	395,279	395,279	III
27	08 772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	-	0.05	10,420	183	10,603	10,603	III
28	50 774	I	EP	TV/Non-RECLAIM	Process Title V Only Permits	18.00	-	18.00	2,779,400	283,480	3,062,880	3,062,880	III
29	50 775	I	EP	Title V - Admin	Title V Administration	1.00	-	1.00	154,411	15,749	170,160	170,160	III
						133.82	6.48	140.30	\$ 20,952,521	\$ 3,198,834	\$ 24,151,356		
<b>Total Timely Review of Permits</b>													



**Policy Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Expenditures		Revenue Categories			
						FY 2016-17	+/-	FY 2017-18	+/-		FY 2016-17	+/-	FY 2017-18
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	-	0.49	\$ 79,532	\$ 960	\$ 80,492	lb
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25	(1.25)	-	210,924	(210,924)	-	lb
3	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	(0.01)	-	2,490	(2,490)	-	la
4	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	(0.02)	0.01	7,471	(4,244)	3,227	la
5	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	-	0.02	2,839	161	3,000	la
6	26	083	II	PRA	Brain Tumor & Air Poll Fdh	Brain Tumor & Air Poll Foundation Support	0.10	-	0.10	16,874	335	17,209	la,II,IV
7	26	148	I	PRA	Climate Change	GHG/Climate Change Policy Development	2.10	1.00	3.10	379,352	154,131	533,483	IV,XVII
8	50	148	I	EP	Climate Change	GHG/Climate Change Support	0.50	-	0.50	77,206	7,874	85,080	II,IX
9	60	148	I	CE	Climate Change	GHG/Climate Chg Support	-	0.10	0.10	-	14,805	14,805	IV,IX
10	26	240	I	PRA	EI-AQ Guidance Document	AQ Guidance Document	0.40	(0.35)	0.05	67,496	(58,891)	8,605	II,IX
11	03	275	I	EO	Governing Board	Board/Committee Support	1.60	0.12	1.72	398,441	156,638	555,079	la
12	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	(0.05)	-	12,451	(12,451)	-	la
13	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	-	0.30	50,622	1,006	51,627	la
14	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	-	0.10	16,231	196	16,427	VIII
15	50	276	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	-	0.25	38,603	3,937	42,540	la
16	60	276	I	CE	Board Committees	Admin/Stationary Source Committee	-	0.15	0.15	-	22,208	22,208	la
17	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	-	0.05	8,437	168	8,605	II,IX
18	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	1.15	(1.00)	0.15	194,050	(168,236)	25,814	II,IX
19	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	-	0.40	65,593	3,456	69,050	II,IX
20	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	-	0.50	81,992	4,320	86,312	IV,IX
21	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	-	0.55	90,191	4,752	94,943	la
22	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	-	1.00	163,984	8,640	172,624	IX
23	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.31	0.71	99,610	129,521	229,132	la,IX
24	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.50	(0.47)	0.03	124,513	(114,831)	9,682	la,IX
25	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	-	0.50	81,155	980	82,134	IX
26	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	-	0.25	706,126	2,160	708,286	la
27	35	413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	-	0.25	40,996	2,160	43,156	la
28	35	414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	-	0.80	141,187	6,912	148,099	la,IX
29	03	416	I	EO	Legislative Activities	Supp/Promote/influence Legis/Adm	0.05	(0.02)	0.03	12,451	(2,770)	9,682	la
30	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/influence legis/Adm	0.10	-	0.10	20,840	366	21,206	la
31	26	416	I	PRA	Legislative Activities	Supp/Promote/influence Legis/Adm	0.10	0.40	0.50	16,874	69,172	86,046	la
32	35	416	I	LPA	Legislative Activities	Supp/Promote/influence Legis/Adm	0.50	-	0.50	446,992	4,320	451,312	la
33	50	416	I	EP	Legislative Activities	Legislative Activities	0.25	-	0.25	38,603	3,937	42,540	la
34	60	416	I	CE	Legislative Activities	Legislative Activities	-	0.05	0.05	-	7,403	7,403	la
35	26	454	I	PRA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	-	0.89	0.89	-	153,161	153,161	XVII
36	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.89	(0.89)	-	144,456	(144,456)	-	XVII
37	20	494	II	MO	Outreach/Media	Edits,Brds,Talk shows,Commercl	-	-	-	659,509	(659,509)	-	la,IX
38	35	494	I	LPA	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	4.56	1.04	5.60	185,506	945,904	1,131,410	la
39	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.02	(0.02)	-	4,981	(4,981)	-	la
40	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.20	(0.10)	0.10	41,680	(20,474)	21,206	la
41	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20	0.20	0.20	36,358	968	37,326	la
42	26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.01	0.24	0.25	1,687	41,335	43,023	la
43	35	717	II	LPA	Student Interns	Student Interns	0.10	-	0.10	16,398	864	17,262	la
44	60	717	II	CE	Student Interns	Gov Board/Student Intern Program	-	0.05	0.05	-	7,403	7,403	la

**Total Policy Support**      20.53      0.17      20.70      \$ 4,784,698      \$ 355,898      \$ 5,140,597

**Total SCAQMD**      813.00      12.25      825.25      \$ 141,527,695      \$ 8,351,211      \$ 149,878,906

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.

## WORK PROGRAM GLOSSARY

**Below are descriptions of the activities related to the Work Program.**

**AB 1318 Mitigation** - an eligible electrical generating facility shall pay mitigation fees for the transfer of emission credits from SCAQMD's internal emission credit accounts. Mitigation fees shall be used to finance emission reduction projects, pursuant to the requirements of AB 1318.

**AB 2766** (Mobile Sources, MSRC) - programs funded from motor vehicle registration revenues. The activities include: evaluation, monitoring, technical assistance, and tracking of AB2766 Subvention Fund Program progress reports including cost-effectiveness and emissions reductions achieved; supporting programs implemented by the Mobile Source Review Committee (MSRC); disbursing and accounting for revenues subvended to local governments; and performing SCAQMD activities related to reduction of emissions from mobile sources.

**Acid Rain Program** - developing and implementing the Continuous Emissions Monitoring (CEMS) Program in compliance with 40 CFR Part 75 of the Clean Air Act.

**Administration/SCAQMD** - supporting the administration of the SCAQMD. Examples are tracking fixed assets, operating the mailroom, preparing and reviewing contracts, conducting oversight of SCAQMD activities, developing District-wide policies and procedures, preparing the SCAQMD budget, providing legal advice on SCAQMD programs and other activities, and performing activities in support of the SCAQMD as a whole.

**Admin/SCAQMD Capital Assets (Asset Management)** – tracking of acquisitions, disposals/retirements and reconciliation of capital assets to the Capital Outlay account, and conducting annual lab and biennial asset inventories.

**Administration/Office Management** - supporting the administration of an organizational unit or a unit within an Office. This includes such items as preparing Office budgets, tracking programs, providing overall direction and coordination of the office, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

**Advisory Group** – providing support to various groups such as: AQMP (Air Quality Management Plan), Environmental Justice, Home Rule, Local Government and Small Business Assistance, Technology Advancement, and Permit Streamlining Task Force.

**AER (Air Emission Reporting) Program Public Assistance** – providing public assistance in implementing SCAQMD's AER program by conducting workshops, resolving fee-related issues, and responding to questions.

**Air Filtration** - installation of high-efficiency air filtration devices in schools with the goal of reducing children's exposure to particulate matter in the classroom.

## WORK PROGRAM GLOSSARY

**Air Monitoring** (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the SCAQMD's jurisdiction. This includes operating the SCAQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

**Air Quality Evaluation** - analyzing air quality trends and preparing the Reasonable Further Progress (RFP) report.

**Ambient Air Analysis/Ambient Network** (Audit, Data Reporting, Special Monitoring) – complying with Federal regulations to monitor air quality for criteria pollutants at air monitoring stations to determine progress toward meeting the federal ambient air quality standards. This includes operating the SCAQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. SCAQMD monitoring stations also collect samples which are analyzed by SCAQMD's laboratory. Also see Special Monitoring.

**Ambient Lead Monitoring** – maintain the current ambient lead monitoring network to meet federal monitoring requirements.

**Annual Emission Reporting (AER)** – implementing the AER Program and tracking actual emissions reported by facilities, conducting audits of data, handling refunds, and preparing inventories and various reports.

**AQIP Evaluation** – provides incentive funding for projects to meet VOC, NO<sub>x</sub>, and CO emission targets with funds generated from companies who pay fees in lieu of carpool programs. Projects are funded through a semi-annual solicitation process.

**AQMP** (Air Quality Management Plan) – Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

**Air Quality Sensor Performance Evaluation Center (AQ-SPEC)** - program to test commercially available, low-cost air quality sensors.

**Architectural Coatings** (Admin, End User, Other) – Rule 314 requires architectural coatings manufacturers which distribute or sell their manufactured architectural coatings into or within the SCAQMD for use in the SCAQMD to submit an Annual Quantity and Emissions Report. To recover the cost of the program, a fee is assessed to these manufacturers. The fee is based on the quantity of coatings as well as the cumulative emissions from the quantity of coatings distributed or sold for use in the SCAQMD.

**Area Sources/Compliance** – developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOC and NO<sub>x</sub>.

## WORK PROGRAM GLOSSARY

**Asthma and Outdoor Air Quality Consortium** – a group composed of researchers from local universities with air pollution and respiratory disease expertise that conducts research projects relating to asthma and air quality.

**Auto Services** - maintaining the SCAQMD's fleet of automobiles, trucks, and vans as well as providing messenger services as needed.

**Billing Services** - administering the SCAQMD's permit billing system, responding to inquiries, and resolving issues related to fees billed.

**Black Carbon Study** – analyzing black carbon emissions in the Basin to determine climate implications that may be used within the AB 32 climate programs and in other air districts.

**Board Committees** - participation in Governing Board committees by preparing materials, presenting information on significant or new programs and providing technical expertise.

**Brain & Lung Tumor & Air Pollution Foundation** – foundation established to support research on the relationship between air pollution and brain tumors. The demographic, behavioral, and genetic factors in patients with brain tumors in the Los Angeles area are being studied to determine any potential impact that air pollution may have on brain tumor incidence.

**Building Corporation** - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the SCAQMD's Diamond Bar headquarters facility.

**Building Maintenance** - maintaining and repairing the Diamond Bar Headquarters facility and SCAQMD air monitoring sites.

**Business Services** – overseeing operation of Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering Diamond Bar facility, Long Beach Office, and air monitoring station lease agreements.

**California Natural Gas Vehicle Partnership** – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

**Call Center** (Central Operator, CUT-SMOG, Field Support) - operating the 24-hour radio communication system via telephone between SCAQMD headquarters and the public.

## WORK PROGRAM GLOSSARY

**CARB PERP (Portable Equipment Registration Program)** – a program established by CARB allowing the operation of portable equipment in any air district throughout the state without individual local district permits. Amended to enhance enforceability and expand CARB's requirements for portable engines and equipment units, creating a more comprehensive and inclusive statewide registration program that now provides for triennial inspection and renewal of PERP registration.

**Carl Moyer Program** – provides incentive funding for the repower, replacement, or purchase of new heavy-duty vehicles and equipment beyond the emission limits mandated by regulations. Awards are granted through an annual solicitation process. Separate program announcements are also issued for pre-1990 diesel Class 7 or 8 truck fleet and ports truck fleet modernization programs. Also see Mobile Sources.

**Case Disposition** - resolving Notices of Violation (NOV) issued by SCAQMD inspectors. This includes preparing both civil and criminal cases and administering SCAQMD's Mutual Settlement Letter Program.

**Cash Management** (Revenue Receiving, Refunds) – receiving revenue, posting of payments, processing of refunds associated with SCAQMD programs, and bank and cash reconciliations.

**CEMS Certification** (Continuous Emissions Monitoring System) - evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with SCAQMD rules and permit conditions.

**CEQA Document Projects/Special Projects** (California Environmental Quality Act) - reviewing, preparing, assessing, and commenting on projects which have potential air quality impacts.

**Certification/Registration Program** – manufacturers can voluntarily apply to have standard, off-the-shelf equipment certified by SCAQMD to ensure that it meets all applicable requirements.

**Classification and Pay** – maintaining the classification plan and conducting job analyses to ensure SCAQMD positions are allocated to the proper class, and conducting compensation studies to ensure classes are appropriately compensated and salaries remain competitive in the workforce.

**Clean Air Connections** – increase awareness of air quality issues and SCAQMD's programs and goals by developing and nurturing a region-wide group of community members with an interest in air quality issues.

**Clean Communities Plan (CCP)** – an update to the 2000 Air Toxics Control Plan (ATCP) and the 2004 Addendum. The objective of the 2010 CCP is to reduce the exposure to air toxics and air-related nuisances throughout the district, with emphasis on cumulative impacts.

## WORK PROGRAM GLOSSARY

**Clean Fuels Program** (Contract Admin, Legal Advice, Mobile Sources, Stationary Combust/Energy, Tech Transfer) – accelerate the development and deployment of advanced, low emission technologies, including, but not limited to electric, hydrogen, and plug-in hybrid electric vehicles, low emission heavy-duty engines, after treatment for off-road construction equipment and identification of tailpipe emissions from biofuels.

**Climate Change** – developing and evaluating policy and strategy related to local, state, federal and international efforts on climate change. Seek to maximize synergies for criteria and toxic reduction and minimize and negative impacts.

**Compliance** (Guidelines, Testing, IM Related Activities, NOV Admin, Special Projects) – ensuring compliance of clean air rules and regulations through regular inspection of equipment and facilities, as well as responding to air quality complaints made by the general public.

**Compliance/Notice of Violation (NOV) Administration** – NOV processing and review for preparation for assignment to Mutual Settlement Agreement (MSA), civil, or criminal handling.

**Computer Operations** - operating and managing the SCAQMD's computer resources. These resources support the SCAQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

**Conformity** - reviewing of federal guidance and providing input on conformity analysis for the Regional Transportation Improvement Program (RTIP). Staff also participates in various Southern California Association of Governments (SCAG) meetings, the Statewide Conformity Working group, and other meetings to address conformity implementation issues. Staff participates in the federal Conformity Rule revision process, and monitors and updates Rule 1902, Transportation Conformity, as needed.

**Credit Generation Programs** (Intercredit Trading) – rulemaking and developing and implementing a program that expands emission credit trading by linking the SCAQMD's stationary and mobile source credit markets.

**Criteria Pollutants/Mobile Sources** – coordinating the implementation of the AQMP and conducting feasibility studies for mobile source categories; developing control measures and amended rules as warranted.

**1-800-CUT-SMOG** - See Call Center.

**Database Information Support** – day-to-day supporting of ad hoc reports and bulk data updates required from SCAQMD's enterprise databases.

**Database Management** - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of SCAQMD's central information repository.

## WORK PROGRAM GLOSSARY

**DB/Computerization** – developing laboratory instrument computer systems for data handling and control, evaluating the quality of the stored information, and further development and maintenance of the Source Test Information Management System (STIMS).

**DERA (Diesel Emission Reduction Act) School Bus Replacement** – an EPA funded project to replace diesel school buses with Compressed Natural Gas (CNG) and electric buses.

**DERA (Diesel Emission Reduction Act) FY 13 Vehicle Replacement** – an EPA funded project to replace on-road medium-duty diesel trucks with battery electric trucks.

**Economic Development/Business Retention** – meeting with various governmental agencies to assist company expansion or retention in the Basin.

**EJ-AQ Guidance Document** – providing outreach to local governments as they update their general plans and make land use decisions. Providing updates to the reference document titled “Guidance Document for Addressing Air Quality Issues in General Plans and Local Planning.”

**Emergency Response** - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

**Emission Reduction Credit Application Processing** – processing applications for Emission Reduction Credits (ERC).

**Emissions Field Audit** – conducting field audits at facilities that have reported through Annual Emissions Reporting (AER) to ensure accurate emission reporting and to improve the program.

**Emissions Inventory Studies** – developing major point source emissions data and area source emissions inventory, updating emissions factors, developing and updating control factors, performing special studies to improve emission data, and responding to public inquiries regarding emission data.

**Employee Benefits** – administering SCAQMD’s benefit plans, including medical, dental, vision, and life insurance, as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability plans, Section 457 deferred compensation plan, and COBRA program.

**Employee Relations** – managing the collective bargaining process, administering MOU’s, preparing disciplinary documents, and administering SCAQMD’s performance appraisal program, Family and Medical Leave Act (FMLA) requests, tuition reimbursement, and outside training requests.

**Employee/Employment Law** – handling legal issues dealing with employment law in coordination with outside counsel.

## WORK PROGRAM GLOSSARY

**Enforcement Litigation** – staff attorneys pursue enforcement litigation including actions for civil penalties or injunctions when violations have not been settled or circumstances otherwise dictate.

**Environmental Education** - informing and educating the public about air pollution and their role in bringing clean air to the basin.

**Environmental Justice (EJ)** - a strategy for equitable environmental policymaking and enforcement to protect the health of all persons who live or work in the South Coast District from the health effects of air pollution regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are afforded to all citizens and communities of the region.

**Equal Employment Opportunity** – ensuring non-discrimination and equal employment for employees and applicants through broad-based, targeted advertising; training interviewers to ensure fairness in evaluating candidates; ensuring that selection processes and testing instruments are appropriate and job-related; coaching supervisors and managers regarding hiring processes; and gathering data and preparing related staffing reports.

**Facilities Services** – monitoring service contracts, supporting tenants, overseeing conference center use, administering identification badges, building access control, and key/lock systems, and workspace planning.

**Fee Review** – activities relating to conducting Fee Review Committee hearings for businesses that contest SCAQMD fees (Rule 313).

**Financial Management** (Accounting, Financial Analyses, Treasury Management, Systems) - managing the financial aspects of the SCAQMD. This includes SCAQMD's cash management, investment, and accounting programs, and program and financial audits. It also includes maintaining SCAQMD's permit-related financial and accounting records as well as maintaining and enhancing SCAQMD's payroll and accounting systems.

**Goods Movement and Financial Incentives** – programs to evaluate the air quality issues associated with goods movement and traffic congestion, and for the identification of financial incentives for expedited facility modernization and diesel engine conversion.

**Governing Board** – supporting the operation of the Governing Board and advisory groups of the SCAQMD. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

**Grants Management** - coordinating, negotiating, monitoring, accounting, and reporting of the SCAQMD's air pollution program and financial activities relating to grants, including EPA, DOE, CEC, DHS grants, and CARB Subvention.



## WORK PROGRAM GLOSSARY

**Graphics Arts** - designing and producing presentation materials and SCAQMD publications.

**Green House Gas Reporting** - many of the businesses and facilities within SCAQMD's jurisdiction are required to report their GHG emissions to CARB under the regulation for Mandatory Reporting of Greenhouse Gases (state) and, beginning in 2011, to the U.S. EPA under their Mandatory Reporting Rule (federal).

**Green House Gas Reduction Fund** – CARB's Low Carbon Transportation Greenhouse Gas Reduction Fund (GGRF) Investment Program funds a project to demonstrate zero emission drayage trucks.

**Health Effects** – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA and providing information to concerned citizens.

**Hearing Board** (Variances, Abatement Orders, Appeals, Legal) – supporting operation of the SCAQMD's Hearing Board. These activities include accepting petitions filed; preparing and distributing notices; preparing minute orders, findings, and decisions of the Board; collecting fees; and general clerical support for the Board.

**Information Technology Services** - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

**Inspections** - inspecting facilities and equipment that emit or have the potential to emit air pollutants.

**Inspections/RECLAIM Audits** – conducting RECLAIM inspections and audits at facilities subject to Regulation XX (RECLAIM).

**Interagency Coordination/Liaison** - interacting with state, local, and federal control agencies and governmental entities.

**Intergovernmental/Geographic Deployment** - influencing local policy development and implementing a local government clean air program.

**Lawnmower Exchange** – residents of the South Coast Air Basin may trade in their gas-powered lawnmower and purchase a new zero-emission, battery electric lawnmower at a significant discount.

**Lead Agency Projects** – SCAQMD permitting and rule development projects where a CEQA document is prepared and the SCAQMD is the lead agency.

## WORK PROGRAM GLOSSARY

**Legal** (Advice, District Prosecutor Support, Representation, Legislation, Liability Defense) - providing legal support to SCAQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

**Legislation** (Annual Reports, State, Federal, Legislative Activity) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

**Library** - acquiring and maintaining reference materials and documentation that support the SCAQMD's programs.

**Lobby Permit Services** – providing information and support to applicants to expedite permit processing. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing “over-the-counter” permits in the lobby of the SCAQMD’s Diamond Bar headquarters.

**Meteorology** - modeling, characterizing, and analyzing both meteorological and air quality data to produce the SCAQMD's daily air quality forecast.

**Microscopical Analysis** - analyzing, identifying, and quantifying asbestos for compliance with SCAQMD, state, and federal regulations.

**Mobile Sources** (SCAQMD Rulemaking, Carl Moyer, CARB/EPA and CEC/US DOE monitoring, Emission Incentive Method, Greenhouse Gas Reduction Measures, Strategies (Off Road, Control, Accounting,) - transportation monitoring, strategies, control measures, demonstration projects, the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

**Mobile Source and AQMP (Air Quality Management Plan) Control Strategies** – provide technical assistance on the mobile source element of the AQMP.

**Moyer Program** – see Carl Moyer Program

**Mutual Settlement Program** - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

**National Air Toxics Trends Stations (NATTS)** – through EPA funding, two sites in the monitoring network are utilized to collect ambient VOC and particulate samples. Samples are analyzed by the SCAQMD lab and reported to EPA where the data is used to determine toxic trends.

## WORK PROGRAM GLOSSARY

**Near Roadway (NO<sub>2</sub>) Monitoring** – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO<sub>2</sub> monitoring stations at locations where peak hourly NO<sub>2</sub> concentrations are expected to occur within the near-road environment in larger urban areas.

**Network Operations/Telecommunications** – installing, maintaining, and providing operational support of the SCAQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the SCAQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

**New Systems Development** – providing support for major computer systems development efforts.

**New Source Review (NSR)** (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

**Outreach** (Business, Media, Visiting Dignitary) - increasing public awareness of the SCAQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between SCAQMD staff and various sectors of the private industry, local governments, and small businesses.

**Outreach Media/Communications** - monitoring local and national press accounts, both print and broadcast media, to assess SCAQMD's outreach and public opinion on SCAQMD rules and activities. This also includes responding to media calls for informational background material on SCAQMD news stories.

**Payroll** - paying salaries and benefits to SCAQMD employees, withholding and remitting applicable taxes, and issuing W2s.

**Permit Processing NSR**, (RECLAIM, Non RECLAIM, Title V, Title III, Pre-Application, Services, Expedited, IM Processing, CEQA Modeling Review, Legal, Support EAC, Expired) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

**Permit Streamlining** – activities relating to reducing organizational costs and streamlining regulatory and permit requirements on businesses.

## WORK PROGRAM GLOSSARY

**Photochemical Assessment Monitoring Systems (PAMS)** - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season. Through EPA funding, ozone precursors are measured at seven stations and samples are collected.

**PM Sampling Program (EPA)** – daily collection of particulate samples

**PM Monitoring/Strategies Programs (PM<sub>2.5</sub>, PM<sub>10</sub>, PM<sub>10-2.5</sub>)** – planning and developing rules related to PM<sub>2.5</sub>, PM<sub>10</sub>, and PM<sub>10-2.5</sub>. Obtaining measurements of particulates at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM<sub>10</sub>, and PM<sub>2.5</sub> using federal reference methods (FRM) to determine compliance with state and federal air quality standards.

**Port Community Air Quality Enforcement/I-710 Monitoring** - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions. Measurements including air toxics and criteria pollutants collected to determine impact of port activities on air quality near the ports and surrounding communities.

**Port of Long Beach (POLB) Advanced Maritime Emission Control System (AMECS) Demo** – funded by the Port of Long Beach, the proposed project will assess the performance and effectiveness of a barge-mounted emission control system to capture and treat hotelling emissions from ocean going vessels (OGV) at berth at the Port of Long Beach.

**Portable Equipment Registration Program (PERP)** – see CARB PERP Program.

**Position Control** – tracking Board-authorized positions and SCAQMD workforce utilization, processing personnel transactions for use by Payroll, and preparing reports regarding employee status, personnel transactions, and vacant positions.

**PR 2301 Indirect Source Rule (ISR) Implementation**– developing and implementing rules to mitigate emissions growth from new and redevelopment projects; the scope of the rule will include the reduction of emissions related to residential, commercial and industrial projects.

**Print Shop** – performing in-house printing jobs and contracting outside printing/binding services when necessary.

**Proposition 1B** - providing incentive funding for goods movement and lower emission school bus projects with funds approved by voters in November 2006.

**Protocols/Reports/Plans/LAP** - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by SCAQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program (LAP).

## WORK PROGRAM GLOSSARY

**Public Complaints/Breakdowns** - responding to air pollution complaints about odors, smoke, dust, paint overspray, or companies operating out of compliance; responding to industry notifications of equipment breakdowns, possibly resulting in emission exceedances.

**Public Education/Public Events** – implementing community events and programs to increase the public’s understanding of air pollution and their role in improving air quality.

**Public Information Center** - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed SCAQMD information materials.

**Public Notification** – providing timely and adequate notification to the public of SCAQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates, and projects of interest to the public.

**Public Records Act** - providing information to the public as requested and as required by Government Code, Section 6254.

**Purchasing** (Receiving, Stockroom) - procuring services and supplies necessary to carry out SCAQMD programs.

**Quality Assurance** – assuring the data quality from the Monitoring and Analysis Division meets or exceeds state and federal standards and also assuring the appropriateness of the data for supporting SCAQMD regulatory, scientific and administrative decisions.

**RECLAIM/Admin Support** – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to help achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health.

**RECLAIM and Title V** – permit processing of applications from facilities that are both RECLAIM and Title V.

**RECLAIM Non-Title V** – permit processing of applications from RECLAIM facilities only.

**Records Information Management Plan** – providing the process to comply with internal and external requirements for the retention and retrieval of information pertinent to the mission and operation of the SCAQMD.

**Records Services** – maintaining SCAQMD’s central records and files, converting paper files to images, and operating the network image management system; providing for all off-site long-term storage of records and for developing and monitoring the SCAQMD’s Records Retention Policy.

## WORK PROGRAM GLOSSARY

**Recruitment and Selection** – assisting SCAQMD management in meeting staffing needs by conducting fair and non-discriminatory recruitment and selection processes that result in qualified, diverse applicants for SCAQMD jobs; overseeing promotional and transfer processes, and reviewing proposed staff reassignments.

**Refinery Pilot Project** – pursuant to the AQMP, a working group was formed to examine the efficacy of an alternative regulatory approach to reducing refinery emissions beyond the current requirements by establishing a targeted emission reduction commitment for each refinery for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

**Regional Modeling** – designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

**Ridesharing** - implementing the SCAQMD's Rule 2202 Trip Reduction Plan.

**Risk Management** - developing and administering SCAQMD's liability, property, and workers' compensation and safety programs.

**Rule 1610** – ensuring compliance with Rule 1610, Old-Vehicle Scrapping.

**Rule 2202 ETC Training** – administering and conducting monthly Rule 2202 implementation training classes, workshops and/or forums for the regulated public and other interested individuals.

**Rule 222 Implement/Support/Filing Program** – ensuring compliance with Rule 222 for equipment subject to a filing requirement with the SCAQMD.

**Rulemaking/Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing SCAQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

**Salton Sea Monitoring** – maintaining the monitoring network for expected nuisance pollutants, primarily hydrogen sulfide, which are released from the Salton Sea area.

**School Bus Lower Emission Program** – funding to replace pre-1987 diesel school buses with new alternative fuel buses owned and operated by public school districts.

**SCAQMD Mail** – processing and delivering all incoming and outgoing mail.

**SCAQMD Projects** – SCAQMD permitting and rule development projects where a California Environmental Quality Act (CEQA) document is prepared and the SCAQMD is the lead agency.

## WORK PROGRAM GLOSSARY

**School Siting** – identifying any hazardous emission sources within one-quarter mile of a new school site as required by AB3205. District activities include reporting of criteria and toxic pollutant information and conducting inspections of permitted facilities within a quarter-mile radius of proposed schools.

**Small Business Assistance** (Financial, Legal, Permit Streamlining) - providing technical and financial assistance to facilitate the permit process for small businesses.

**Socio-Economic** - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations and plans.

**Source Education** - providing classes to facility owners and operators to ensure compliance with applicable SCAQMD's rules and regulations.

**Source Testing (ST)** – conducting source tests as needed in support of permitting functions and to determine compliance with permit conditions and SCAQMD Rules. Additionally, data submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

**Speaker's Bureau** - training SCAQMD staff for advising local government and private industry on air quality issues.

**Special Monitoring** (Emergency, Rule 403) – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Emergency Response.

**Sample Analyses** – analyzing samples submitted by inspectors to determine compliance with SCAQMD Rules. Samples are also analyzed in support of rule development activities.

**Student Interns** – providing mutually beneficial educational hands-on experience for high school and college students by providing them with the opportunity to engage in day-to-day work with mentoring professionals within SCAQMD.

**Subscription Services** - maintaining SCAQMD's rule subscription mailing list and coordinating the mailing of SCAQMD publications.

**Systems Implementation PeopleSoft** – implementing activities required to maintain an integrated Financial and Human Resources system, including additional features and functions introduced with scheduled software upgrades.

## WORK PROGRAM GLOSSARY

**Systems Maintenance** - routinely maintaining installed production data systems that support SCAQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

**Targeted Air Shed** – funding from EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM<sub>2.5</sub>) exposure.

**Technology Advancement** (Commercialization, non-Combustion) - supporting the development of innovative controls for mobile and stationary sources, reviewing promising control technologies, and identifying those most deserving of SCAQMD developmental support.

**Title III** (Inspections, Rulemaking) - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act.

**Title V** (Compliance, Legal Advice, Inspections, NSR Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

**Toxic Inventory Development** – non-facility specific tasks performed by the AB 2588 team to include toxic inventory development, support for rule development, and responding to public records and other data requests.

**Toxics/AB 2588** – evaluation of toxic inventories, risk assessments and risk reduction plans, with public notification as required. Analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes and contributing input to District toxic rules and programs.

**Training** (Education, Organizational and Human Resources Development, Staff) - providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

**Transportation Regional Programs/Research** – actively participating in Advisory Groups and Policy Committees involving the development and monitoring of the District's AQMP, Congestion Mitigation Air Quality Improvement Program (CMAQ), Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Transportation Control Measures (TCMs) and regional alternative commute mode programs.

**TraPac Air Filtration Program** – implementing/administering the installation and maintenance of air filtration systems at Wilmington area schools.

**Union Negotiations/Union Steward Activities** – Union-related activities of union stewards including labor management negotiations and assisting in the filing of employee grievances.

**VEE Trains** – conducting periodic visible emission evaluations (VEE) of trains to verify compliance with visible emission requirements.



## WORK PROGRAM GLOSSARY

**VOC Sample Analysis** (Compliance/Rules/SBA/Other) - providing data and technical input for VOC rule development, performing analytical testing for compliance with SCAQMD rules regulating VOC content in coatings, inks, plastic foam, paint, adhesives, and solvents, and providing assistance and technical input to small businesses and other regulatory agencies, industry and the public.

**Voucher Incentive Program (VIP)** - incentive program designed to reduce emissions by replacing old, high-polluting vehicles with newer, lower-emission vehicles, or by installing a Verified Diesel Emission Control Strategy (VDECS).

**Web Tasks** – preparing and reviewing materials for posting to SCAQMD's internet and/or intranet website.

# WORK PROGRAM ACRONYMS

## ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
CE	Compliance & Enforcement
DG	District General
EP	Engineering & Permitting
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
LEG	Legal
LPAM	Legislative & Public Affairs/Media Office
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

## PROGRAMS

AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carol Moyer Program
DERA	Diesel Emission Reduction Act
ERC	Emission Reduction Credit
GGRF	Greenhouse Gas Reduction Fund
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program

## POLLUTANTS

CO	Carbon Monoxide
NO <sub>x</sub>	Oxides of Nitrogen
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns
PM <sub>10</sub>	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO <sub>x</sub>	Oxides of Sulfur
VOC	Volatile Organic Compound

## GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
CEC	California Energy Commission
DHS	Department of Homeland Security
DOE	Department of Energy
EPA	Environmental Protection Agency
NACAA	National Association of Clean Air Agencies
SCAG	Southern California Association of Governments

## GENERAL

AA	Affirmative Action
AER	Annual Emissions Reporting
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
AQ-SPEC	Air Quality Sensor Performance Evaluation Center
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
DPF	Diesel Particulate Filter
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
GHG	Greenhouse Gas
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NATTS	National Air Toxics Trends Stations
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
SCR	Selective Catalytic Reduction
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VEE	Visible Emissions Evaluations
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle

## GOVERNING BOARD

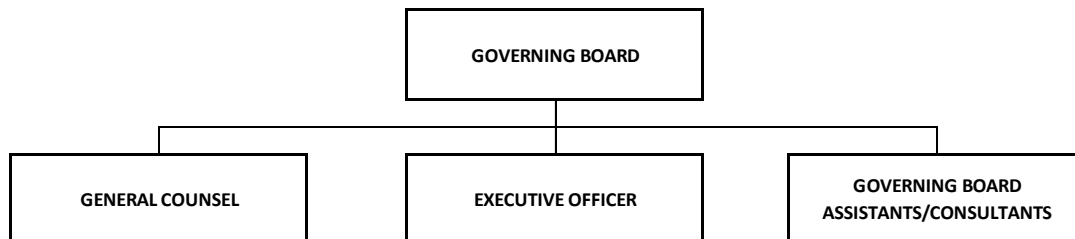
<b>At a Glance:</b>	
FY 2016-2017 Budget	<b>\$1.6M</b>
FY 2017-2018 Request	<b>\$1.7M</b>
Percent of SCAQMD Budget	<b>1.1%</b>
Total Requested FTEs	-

### DESCRIPTION OF MAJOR SERVICES:

The Governing Board is made up of 13 officials who meet monthly to establish policy and review new or amended rules for approval. The Governing Board appoints the SCAQMD Executive Officer and General Counsel, and members of the Hearing Board. Each Governing Board member is allocated funds to retain the services of Board Consultants and/or Assistants to provide support in their duties as Governing Board members.

Governing Board members include:

- One county Board of Supervisor’s representative each from the counties of Los Angeles, Orange, Riverside, and San Bernardino;
- One representative each from cities within Orange, Riverside, and San Bernardino counties, two representatives from cities within Los Angeles County, and one city representative from the City of Los Angeles;
- One representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.



Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 266,526	\$ 311,670	\$ 311,670	\$ 189,875	\$ 449,322
53000-55000	Employee Benefits	22,788	244,285	244,285	16,234	260,646
Sub-total Salary & Employee Benefits		\$ 289,314	\$ 555,955	\$ 555,955	\$ 206,109	\$ 709,968
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	564,154	713,628	713,628	679,131	713,628
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	60,569	52,000	52,000	49,486	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	12,585	10,000	10,000	9,517	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	49,635	64,800	64,800	61,668	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	27,836	20,000	20,000	19,033	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	783	10,000	10,000	8,781	10,000
68100	Office Expense	10,887	4,000	4,000	3,512	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	134,870	112,500	112,500	107,062	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	15,408	15,000	15,000	14,275	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 876,727	\$ 1,001,928	\$ 1,001,928	\$ 952,464	\$ 1,001,928
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,166,041	\$ 1,557,883	\$ 1,557,883	\$ 1,158,573	\$ 1,711,896

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.

**EXECUTIVE OFFICE**

**WAYNE NASTRI  
EXECUTIVE OFFICER**

<b>At a Glance:</b>	
FY 2016-2017 Budget	\$1.8M
FY 2017-2018 Request	\$1.7M
Percent of SCAQMD Request	1.1%
Total Requested FTEs	6

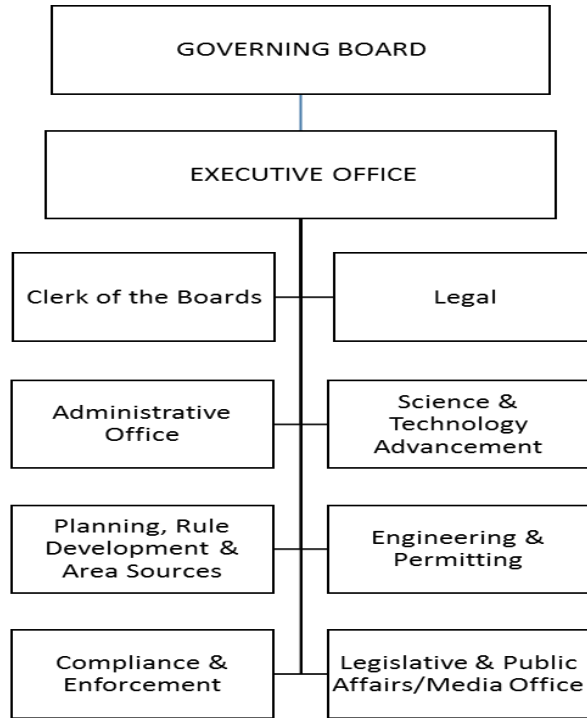
**DESCRIPTION OF MAJOR SERVICES:**

The Executive Office is responsible for the comprehensive management of the SCAQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The Executive Office also translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The Executive Office currently consists of the Executive Officer, Chief Operating Officer, and four support staff. The Executive Officer serves as Chief of Operations in implementing policy directed by the agency's 13-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

**EXECUTIVE OFFICE (cont.)**

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 6 FTEs**

Executive Office Unit	Amended FY 2016-17	Change	Proposed FY 2017-18
Administration	7	-1	6

**STAFFING DETAIL:**

2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Chief Operating Officer
1	Executive Officer
3	Executive Secretary
<u>1</u>	Staff Specialist
6	Total Requested Positions

Executive Office Work Program by Office									
#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	03 010	I	Develop Programs	AQMP	Develop/Implement AQMP	0.05	-	0.05	II,IX
2	03 028	I	Develop Programs	Admin/SQAQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	(1.56)	0.44	la
3	03 038	III	Operational Support	Admin/Office Management	Budget/Program Management	1.00	1.00	2.00	Ib
4	03 078	II	Policy Support	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	(0.01)	-	la
5	03 083	II	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	(0.02)	0.01	la
6	03 275	I	Policy Support	Governing Board	Board/Committee Support	1.60	0.12	1.72	la
7	03 276	III	Policy Support	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	(0.05)	-	la
8	03 381	I	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.31	0.71	la,IX
9	03 385	I	Development	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	(0.02)	-	II
10	03 390	I	Customer Service and Business Assistance	Local Govt Policy Development	Policy Development	0.05	(0.05)	-	la,IX
11	03 410	I	Policy Support	Legislation	Testimony/Mtgs:New/Current Leg	0.50	(0.47)	0.03	la,IX
12	03 416	I	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	(0.02)	0.03	la
13	03 455	I	Advance Clean Air Technology	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	(0.10)	-	IX
14	03 490	II	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	1.00	(0.03)	0.97	la
15	03 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.05	(0.04)	0.01	la
16	03 650	I	Develop Rules	Rules	Develop & Implement Rules	0.04	(0.04)	-	II,IV,IX
17	03 717	III	Policy Support	Student Interns	Gov Board/Student Intern Program	0.02	(0.02)	-	la
18	03 855	II	Operational Support	Web Tasks	Create/edit/review web content	0.03	-	0.03	la

7.00	(1.00)	6.00
------	--------	------

Total Executive Office

Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 1,241,829	\$ 954,942	\$ 952,642	\$ 907,198	\$ 928,153
53000-55000	Employee Benefits	431,936	523,495	523,495	504,360	455,978
Sub-total Salary & Employee Benefits		\$ 1,673,765	\$ 1,478,436	\$ 1,476,137	\$ 1,411,557	\$ 1,384,131
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	258,900	150,000	150,000	142,749	150,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	7,137	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	381	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	394	800	800	761	800
67750	Auto Service	-	-	-	-	-
67800	Travel	22,028	52,000	52,000	49,486	52,000
67850	Utilities	-	-	-	-	-
67900	Communications	6,703	6,500	6,500	6,186	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	500	439	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	578	7,000	7,000	6,147	7,000
68100	Office Expense	1,408	6,300	8,300	7,288	6,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	5,000	5,000	4,391	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	1,725	1,000	3,600	3,426	1,000
69550	Memberships	25,595	26,000	26,000	24,743	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	752	25,000	19,900	18,938	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 318,081	\$ 287,500	\$ 287,500	\$ 272,072	\$ 287,500
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,991,846	\$ 1,765,936	\$ 1,763,637	\$ 1,683,630	\$ 1,671,631

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.



**ADMINISTRATIVE OFFICE**

**MICHAEL B. O'KELLY  
CHIEF ADMINISTRATIVE OFFICER**

<b>At a Glance:</b>	
FY 2016-2017 Budget	\$37.1M
FY 2017-2018 Request	\$38.4M
Percent of SCAQMD Request	25.6%
Total Requested FTEs	131.25

**DESCRIPTION OF MAJOR SERVICES:**

The Administrative Office provides a broad range of administrative services to internal and external customers and stakeholders, including other divisions, employees, fee payers, community groups, the Mobile Source Air Pollution Reduction Review Committee, the Building Corporation, and the Brain and Lung Tumor and Air Pollution Foundation. These services are provided through three distinct departments: Administration and Human Resources (AHR), Finance, and Information Management (IM). AHR administers personnel, benefits, and labor and employee relations programs, risk management, employee safety, building/leased space operations, maintenance, and repair, vehicle services, and the Print Shop. Finance administers accounting, budgeting, grants management, financial reporting, accounts payable, billing, payroll, procurement, supply management, asset inventory, state and federal tax reporting, revenue posting, and asset management. IM administers technology hardware, software, system development and maintenance, communication systems, desktop and mobile support, workflow automation, imaging, public records request processing, and website development and maintenance.

**ACCOMPLISHMENTS:**

**RECENT:**

- Conducted over 100 successful recruitment efforts for promotional opportunities and new hires.
- Initiated Succession Planning program, through the Executive Office.
- Conducted Employee Benefits Fairs and wellness programs.
- Implemented a Teleworking Pilot Program for employees.
- Conducted an Evacuation Preparedness drill.
- Held mandatory training for sexual harassment prevention and anti-bullying policies.
- Software development and implementation for the following IT infrastructure improvements:

## **ADMINISTRATIVE OFFICE (cont.)**

Upgraded Ingres Database for all CLASS applications; migrated the Telemetry Network Migration for increased bandwidth; updated all agency desktop computers to Windows 10 with Office 2013, and replaced approximately 30% of hardware.

- Software development and implementation for the following internal systems: the Legal Department's management and archival applications in OnBase; Public Records' web-based Request Form, Internal Routing Form, and automated Records Collection; the agency's PeopleSoft Benefits Administration and Self Service Module.
- Software development and implementation for the following public-facing systems: Public Document Search Web Portal; CourtView Tracking System for DPO/Enforcement; R1403 Demolition and Asbestos Removal Notification system.
- Webcast and Conference Call-In Enhancements – Implemented webcasting of all Board Committee meetings and Hearing Board hearings, along with conference call-in capabilities to enhance transparency and public participation.
- ArcGIS online maps for Current Air Quality, Today's Forecast, Tomorrow's Forecast and Burn no Burn
- Completed office construction and remodels on various floors.
- Continued to expand electronic payment options to include Permit Processing Fee payments and Asbestos Notification payments.
- Processed 618 contracts and modifications, issued 53 Request for Proposals/Quotes, and processed 548 proposals/quotations. Processed 1,435 purchase orders and 418 CalCard orders.
- Implemented new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 75 "Accounting and Financial Reporting for Postemployment Benefit Plans Other than Pension Plans," through coordination with Los Angeles County Employees' Retirement Association (LACERA), and external auditors.
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Comprehensive Annual Financial Report (CAFR), and Popular Annual Financial Report (PAFR) for the most recent fiscal year.

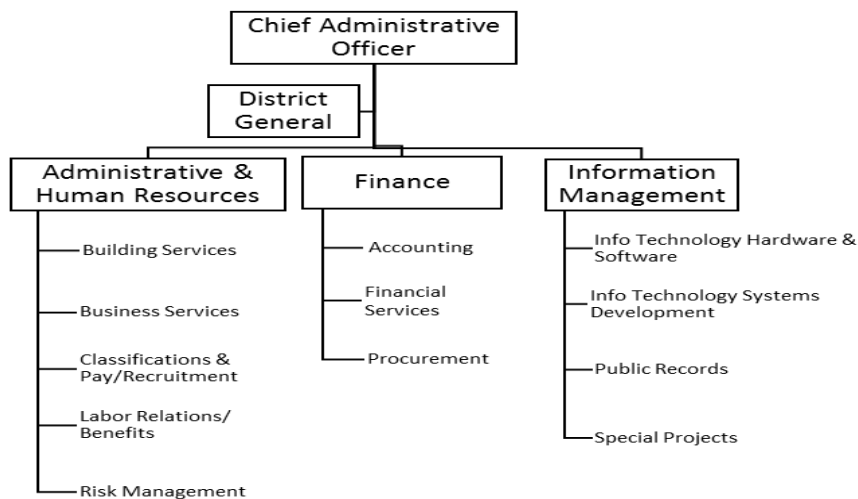
### **ANTICIPATED:**

- Negotiate new MOUs with three labor bargaining units, and amend Salary Resolution and Administrative Code for unrepresented employees.
- Provide training in the areas of safety, supervisor skills, and sexual harassment prevention and anti-bullying policies.
- Continue recruitment and selection efforts, and conduct classification studies
- Evaluate and plan for significant turnover of vehicle fleet due to CNG tank expiration.
- Develop a comprehensive emergency preparedness and management program.

## ADMINISTRATIVE OFFICE (cont.)

- Software development and implementation for the following IT infrastructure improvements: Upgrade the agency’s core network switching equipment; Upgrade the Storage Area Network; Upgrade or replace approximately 30% of desktop computer hardware.
- Software development and implementation for the following internal systems: CLASS Compliance Enforcement Portal Phase 1; Finance Customer Service Portal Phase 1; PeopleSoft Financials 9.2 Upgrades.
- Software development and implementation for the following public-facing systems: Electric Lawnmower Online Rebate System; R1415 Stationary Air Conditioning Systems Online Registration; Online Filing Infrastructure development and expansion for Permit Applications, Form filing and electronic submission for Transportation Plans, Dry Cleaners, Gas Stations and Automotive Spray Booths; Replace Your Ride Application Filing; FIND (Facility INformation Detail) and Emissions Report Systems Replacements; On Line Training and Registration System.
- Website evaluation & improvement: implement improvements based on evaluation feedback, performance tests, a user survey, and a full site audit.
- Continue to identify and implement additional opportunities for electronic payments.
- Implement the new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 75 “Accounting and Financial Reporting for Postemployment Benefit Plans Other than Pension Plans,” through coordination with Los Angeles County Employees’ Retirement Association (LACERA), and external auditors.
- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD’s financial reports meet the highest professional standards.

### ORGANIZATIONAL CHART:



## ADMINISTRATIVE OFFICE (cont.)

### POSITION SUMMARY: 131.25 FTEs

Chief Administrative Office Units	Amended FY 2016-17	Change	Proposed FY 2017-18
Administrative & Human Resources	36	-	36
Finance	45	1	46
Information Management	50	-0.75	49.25
Total	131	0.25	131.25

### STAFFING DETAIL:

#### 2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Assistant Database Administrator
3.25	Assistant Deputy Executive Officer
1	Assistant Telecommunications Technician
1	Audio Visual Specialist
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
2	Career Development Intern
1	Chief Administrative Officer
1	Computer Operations Supervisor
3	Computer Operator
2	Contracts Assistant
1	Controller
1	Database Administrator
1	District Storekeeper
1	Facilities Services Technician
3	Financial Analyst
1	Financial Services Manager
6	Fiscal Assistant
1	Fleet Services Supervisor
2	Fleet Services Worker II
4	General Maintenance Worker
4	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor

## ADMINISTRATIVE OFFICE (cont.)

### 2017-18 Requested Staffing (cont.)

<u>Position</u>	<u>Title</u>
6	Office Assistant
1	Offset Press Operator
2	Payroll Technician
1	Principal Office Assistant
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Procurement Manager
1	Public Affairs Specialist
1	Purchasing Assistant
1	Purchasing Supervisor
1	Risk Manager
6	Secretary
3	Senior Accountant
4	Senior Administrative Secretary
13	Senior Office Assistant
1	Staff Assistant
2	Staff Specialist
1	Stock Clerk
2	Supervising Office Assistant
1	Supervising Payroll Technician
9	Systems Analyst
8	Systems and Programming Supervisor
2	Technology Implementation Manager
2	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
131.25	Total Requested Positions

**Administrative Office  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	04 002	III	Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	-	0.10	IX
2	04 003	III	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	-	0.35	IX
3	04 009	I	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	-	0.13	XVII
4	04 020	III	Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	0.15	2.65	la
5	04 021	III	Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	-	3.20	la
6	04 023	III	Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	-	0.70	la
7	16 026	III	Operational Support	SCAQMD Mail	Posting/Mailing/Delivery	2.30	-	2.30	la
8	04 038	III	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	4.00	0.75	4.75	lb
9	16 038	III	Operational Support	Admin/Office Management	Reports/Proj/Budget/Contracts	4.45	(0.60)	3.85	lb
10	27 038	III	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	3.00	(0.75)	2.25	lb
11	04 045	III	Operational Support	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	-	0.05	lb
12	16 060	III	Operational Support	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	-	0.10	la
13	04 071	I	Operational Support	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	-	0.04	XVIII
14	27 071	I	Operational Support	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	-	0.25	XVIII
15	16 080	III	Ensure Compliance	Auto Services	Vehicle/Radio Repair & Maint	3.00	-	3.00	la
16	04 083	II	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	-	0.02	la
17	04 085	III	Operational Support	Building Corporation	Building Corp Acct/Fin Reports	0.02	-	0.02	la
18	16 090	III	Operational Support	Building Maintenance	Repairs & Preventative Maint	7.00	-	7.00	la
19	16 092	III	Operational Support	Business Services	Building Services Admin/Contracts	2.40	0.15	2.55	la
20	04 130	III	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	-	0.15	VIII
21	27 160	III	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	-	5.25	la
22	04 170	I	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolve Prob & Inq	8.00	-	8.00	II,III,IV
23	27 184	III	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	-	1.00	la
24	27 185	III	Operational Support	Database Management	Dev/Maintain Central Database	2.25	-	2.25	la
25	27 215	I	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	-	0.50	II,XVII
26	16 225	III	Operational Support	Employee Benefits	Benefits Analysis/Orient/Records	1.50	-	1.50	la
27	16 226	III	Operational Support	Classification & Pay	Class & Salary Studies	0.30	-	0.30	la
28	16 228	III	Operational Support	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	-	3.25	la
29	16 232	III	Operational Support	Position Control	Track Positions/Workforce Anlys	0.55	-	0.55	la
30	04 233	III	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	-	0.10	la
31	16 233	III	Operational Support	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	-	2.20	la
32	16 255	III	Operational Support	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	-	1.00	la
33	04 260	III	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	-	0.10	II,III,IV,XV
34	04 265	III	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	-	6.20	la
35	04 266	III	Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	-	0.80	la
36	04 267	III	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.10	1.00	la
37	04 268	III	Operational Support	Financial Systems	CLASS/Rev/Acct/PR/Sys Anlyze	0.10	-	0.10	la
38	04 355	III	Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	-	1.00	IV,V,XV
39	27 370	III	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	-	2.75	la
40	27 420	III	Operational Support	Library	General Library Svcs/Archives	0.25	-	0.25	la

**Administrative Office (Cont.)  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
41	04	447	I	Operational Support	Record Acct Rec & Pay/Special Funds	0.65	-	0.65	IX
42	04	457	III	Advance Clean Air Technology	Carl Moyer: Contract/Fin Admin	1.02	-	1.02	IX
43	16	457	I	Advance Clean Air Technology	C Moyer/Contractor Compliance	0.50	(0.40)	0.10	IX
44	27	470	III	Operational Support	Operate/Maintain/Implem SCAQMD	9.25	-	9.25	IX
45	27	480	III	Operational Support	Dev sys for special oper needs	3.00	(0.50)	2.50	II,IV
46	27	481	III	Customer Service and Business Assistance	Dev sys in supp of Dist-wide	1.75	-	1.75	II,III
47	04	493	II	Operational Support	Outreach/Incr SB/DVBE Partic	0.05	-	0.05	IX
48	04	510	III	Operational Support	Payroll	3.60	-	3.60	IX
49	27	523	III	Timely Review of Permits	Permit Streamlining	0.25	-	0.25	III
50	16	540	III	Customer Service and Business Assistance	Print Shop	4.00	-	4.00	IX
51	04	542	I	Advance Clean Air Technology	Prop 1B:Goods Movement	0.50	-	0.50	IX
52	16	542	I	Advance Clean Air Technology	Prop 1B:Goods Movement	0.50	(0.40)	0.10	IX
53	04	544	I	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	0.05	-	0.05	IX
54	04	565	I	Customer Service and Business Assistance	Public Records Act	0.02	-	0.02	IX
55	16	565	III	Customer Service and Business Assistance	Public Records Act	0.05	-	0.05	IX
56	27	565	III	Customer Service and Business Assistance	Public Records Act	4.75	-	4.75	IX
57	04	570	III	Operational Support	Purchasing	2.50	-	2.50	IX
58	04	571	III	Operational Support	Purchasing/Receiving	1.20	-	1.20	IX
59	04	572	III	Operational Support	Purchasing-Receiving/Stockroom	1.00	-	1.00	IX
60	27	615	III	Operational Support	Records Information Mgmt Plan	1.25	-	1.25	IX
61	27	616	III	Operational Support	Records Services	3.75	-	3.75	IX,III,IV
62	04	630	III	Operational Support	Cash Mgmt/Revenue Receiving	5.25	-	5.25	IX,III,IV,XI
63	04	631	III	Customer Service and Business Assistance	Cash Mgmt/Refunds	0.30	-	0.30	III,IV,XI
64	16	640	III	Operational Support	Risk Management	1.00	1.25	2.25	IX
65	16	717	II	Policy Support	Student Interns	0.20	-	0.20	IX
66	16	720	I	Customer Service and Business Assistance	Subscription Services	1.70	-	1.70	IV,XVII
67	27	735	III	Operational Support	Systems Maintenance	4.50	-	4.50	II,III,IV
68	27	736	III	Operational Support	Systems Implementation/PeopleS	1.50	-	1.50	IX
69	27	770	I	Timely Review of Permits	Title V	1.00	0.50	1.50	III
70	04	791	III	Ensure Compliance	Toxics/AB2588	0.15	-	0.15	X
71	27	791	III	Ensure Compliance	Toxics/AB2588	0.50	-	0.50	X
72	04	805	III	Operational Support	Training	0.20	-	0.20	IX
73	04	825	III	Operational Support	Union Negotiations	0.02	-	0.02	IX
74	04	826	III	Operational Support	Union Steward Activities	0.01	-	0.01	IX
75	04	855	II	Operational Support	Web Tasks	0.02	-	0.02	IX
76	27	855	II	Operational Support	Web Tasks	3.25	-	3.25	IX

<b>Total Administrative Office</b>						131.00	0.25	131.25
------------------------------------	--	--	--	--	--	--------	------	--------

Administrative Office Line Item Expenditures					
Major Object / Account # / Account Description	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>					
51000-52000 Salaries	\$ 10,660,808	\$ 11,970,016	\$ 12,146,293	\$ 11,926,216	\$ 12,597,695
53000-55000 Employee Benefits	6,213,188	6,862,559	6,862,561	6,670,023	7,198,339
Sub-total Salary & Employee Benefits	\$ 16,873,996	\$ 18,832,575	\$ 19,008,854	\$ 18,596,240	\$ 19,796,034
<b>Services &amp; Supplies</b>					
67250 Insurance	\$ 1,115,560	\$ 1,317,400	\$ 1,317,400	\$ 1,253,716	\$ 1,317,400
67300 Rents & Leases Equipment	110,288	132,382	149,382	142,161	147,563
67350 Rents & Leases Structure	-	-	-	-	-
67400 Household	528,429	721,521	682,521	600,000	760,866
67450 Professional & Special Services	2,566,353	2,858,996	2,993,519	2,848,810	2,795,862
67460 Temporary Agency Services	297,480	568,320	462,724	440,356	562,960
67500 Public Notice & Advertising	37,209	58,250	50,250	47,821	58,500
67550 Demurrage	240	1,430	1,470	1,399	1,430
67600 Maintenance of Equipment	412,695	302,982	292,982	283,030	444,314
67650 Building Maintenance	994,148	831,479	814,479	755,895	831,479
67700 Auto Mileage	8,959	6,938	10,688	10,171	9,938
67750 Auto Service	308,796	470,000	470,000	447,280	470,000
67800 Travel	17,379	9,600	24,794	23,595	10,660
67850 Utilities	1,791,287	2,213,288	2,134,948	2,031,743	2,213,288
67900 Communications	144,179	217,700	217,700	207,176	218,700
67950 Interest Expense	3,954,555	3,863,482	3,863,482	3,863,482	3,756,716
68000 Clothing	19,447	10,048	21,548	18,922	12,008
68050 Laboratory Supplies	-	-	-	-	-
68060 Postage	129,073	177,019	172,019	(110,461)	177,019
68100 Office Expense	804,595	725,922	819,657	1,029,298	752,882
68200 Office Furniture	29,370	54,000	43,700	38,373	96,125
68250 Subscriptions & Books	11,979	36,018	33,744	29,631	35,990
68300 Small Tools, Instruments, Equipment	1,854	7,030	7,030	(49,862)	7,030
68400 Gas and Oil	212,728	372,000	372,000	326,658	372,000
69500 Training/Conference/Tuition/ Board Exp.	88,012	86,242	86,910	82,709	88,887
69550 Memberships	4,159	7,690	7,690	7,318	7,378
69600 Taxes	23,990	72,000	60,000	48,312	72,000
69650 Awards	15,915	27,342	27,342	30,056	27,342
69700 Miscellaneous Expenses	17,085	27,800	30,800	34,063	31,525
69750 Prior Year Expense	(46,391)	-	-	-	-
69800 Uncollectable Accounts Receivable	435,327	-	-	-	-
89100 Principal Repayment	2,235,598	2,331,010	2,331,010	2,331,010	2,432,798
Sub-total Services & Supplies	\$ 16,270,296	\$ 17,507,889	\$ 17,499,789	\$ 16,772,661	\$ 17,712,660
77000 Capital Outlays	\$ 838,344	\$ 775,000	\$ 1,433,337	\$ 1,364,048	\$ 925,317
79050 Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 33,982,636	\$ 37,115,464	\$ 37,941,980	\$ 36,732,950	\$ 38,434,011

\* Estimates based on July 2016 through March 2017 actual expenditures and budget amendments.



**CLERK OF THE BOARDS**

**DENISE GARZARO  
CLERK OF THE BOARDS**

<b>At a Glance:</b>	
FY 2016-2017 Budget	\$1.1M
FY 2017-2018 Request	\$1.3M
Percent of SCAQMD Request	0.9%
Total Requested FTEs	6

**DESCRIPTION OF MAJOR SERVICES:**

Clerk of the Boards coordinates the activities, provides operational support, and maintains the official records for both the Governing Board and the Hearing Board. The Office is responsible for preparing the legal notices for hearings and meetings, and ensuring that such notices are published as required. Clerk of the Boards' staff assist petitioners and attorneys in the filing of petitions before the Hearing Board and explain the Hearing Board's functions and procedures. Staff prepares Minute Orders, Findings and Decisions of the Hearing Board, and Summary Minutes of Governing Board meetings. The Clerk acts as communication liaison for the Boards with SCAQMD staff and state and federal agencies.

**ACCOMPLISHMENTS:**

**RECENT**

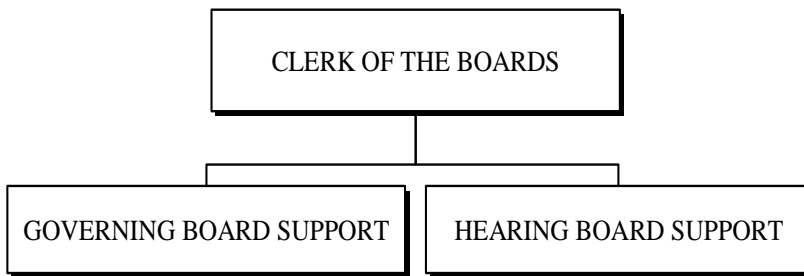
- Received and processed 98 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 12 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 30 meeting and public hearing notices; preparation of 20 Board Resolutions.
- Provided support for 77 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 96 petitions; preparation, distribution, and publication of 85 meeting and public hearing notices; preparation of 105 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 120 daily agendas and monthly case calendars.
- Planned/coordinated efforts and provided clerical support for special offsite meetings, including: Governing Board – Mobile Board Meeting 10/3/2015 in Los Angeles; Hearing Board – off-site hearings held on the following Saturdays – 11/7/2015, 1/9/2016, 1/16/2016, 1/23/2016, 2/6/2016, 2/20/2016 and 4/2/2016 in Huntington Beach, Commerce, Woodland Hills, Canoga Park, Granada Hills and Torrance

**CLERK OF THE BOARDS (cont.)**

**ANTICIPATED:**

- Provide support for approximately 100 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 160 petitions; preparation, distribution, and publication of 110-120 meeting and public hearing notices; preparation of over 150 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 160 daily agendas and monthly case calendars.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 6 FTEs**

Clerk of the Boards Unit	Amended FY 2016-17	Change	Proposed FY 2017-18
Governing/Hearing Board Support	6	-	6

**STAFFING DETAIL:**

2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Requested Positions

Clerk of the Boards Work Program by Office									
#	Program Code	Goal	Program Category	Program	Activities	FTEs		FY 2017-18	Revenue Categories
						FY 2016-17	+/-		
1	17 024	III	Operational Support	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	-	1.25	la,VII,XV
2	17 275	III	Operational Support	Governing Board	Attend/Record/Monitor Meetings	1.40	-	1.40	la
3	17 364	I	Ensure Compliance	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	-	0.10	IV
4	17 365	I	Ensure Compliance	Hearing Board/Variences/Appeal	Attend/Record/Monitor HB Mtgs	3.20	-	3.20	IV,V,VII
5	17 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	-	0.02	la
6	17 855	II	Operational Support	Web Tasks	Create/edit/review web content	0.03	-	0.03	la

<b>Total Clerk of the Boards</b>	
6.00	-
6.00	

Clerk of the Boards Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 436,269	\$ 407,101	\$ 367,101	\$ 404,011	\$ 382,381
53000-55000	Employee Benefits	249,310	248,282	248,281	239,668	266,774
Sub-total Salary & Employee Benefits		\$ 685,579	\$ 655,383	\$ 615,382	\$ 643,679	\$ 649,156
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	84,630	25,400	85,450	81,319	85,500
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	13,157	40,000	19,950	18,986	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	190	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	174	100	160	152	100
67750	Auto Service	-	-	-	-	-
67800	Travel	-	200	200	190	200
67850	Utilities	-	-	-	-	-
67900	Communications	101	500	500	476	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	862	1,200	1,200	1,054	1,200
68100	Office Expense	12,684	6,600	6,600	5,796	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	372,274	391,873	391,573	372,644	534,200
69550	Memberships	-	-	300	285	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	263	500	440	419	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 484,145	\$ 466,573	\$ 506,573	\$ 481,511	\$ 669,000
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ -
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,169,724	\$ 1,121,956	\$ 1,121,955	\$ 1,125,190	\$ 1,318,156

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.

## COMPLIANCE & ENFORCEMENT

### BAYRON GILCHRIST ACTING DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2016-2017 Budget (was budgeted in E&P)	N/A
FY 2016-2017 Request	\$20.2M
Percent of SCAQMD Request	13.5%
Total Requested FTEs	153

#### DESCRIPTION OF MAJOR SERVICES:

The office of Compliance and Enforcement (C&E) ensures public health by conducting unannounced field inspections to verify compliance with SCAQMD, State and Federal rules and regulations and investigating air quality complaints and equipment breakdowns. Title V and RECLAIM sources are inspected at least annually; with the exception of select industries targeted for more frequent evaluation (e.g., at least quarterly inspection of chrome plating facilities), all other 27,000 stationary sources and 10,000 PERP engines/equipment are inspected at least once every three years. Notices to Comply are issued when additional information is required of a source to determine compliance, and for minor administrative violations; Notices of Violation are issued for more serious, typically emissions-based, violations. Other activities include participation in Emergency Response and joint inspection activities with other agencies, providing expert testimony before the SCAQMD Hearing Board, and conducting training classes for the public and regulated community.

#### KEY ACCOMPLISHMENTS\*:

##### RECENT:

- Completed 244 inspections of chrome plating facilities (quarterly inspections of 119 facilities)
- Completed 233 Title V facility inspections
- Completed 26 RECLAIM facility audits
- Completed inspections of 5,860 other permitted stationary source facilities
- Completed inspections of 2,330 PERP-registered engines/ equipment
- Completed 3 "Blue Sky" team inspections at refineries
- Completed inspections of 53 new businesses
- Responded to 5,953 complaints (93% of those received)
- Responded to 485 breakdown notifications (60% of those received)

## COMPLIANCE & ENFORCEMENT (cont.)

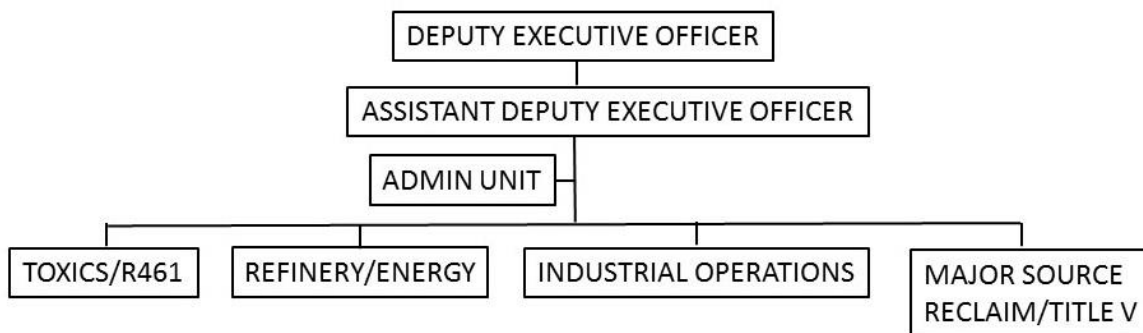
- Conducted 192 multi-agency targeted inspections to identify and confirm possible sources of excess Cr6 emissions in the City of Paramount
- Issued 1,975 Notices to Comply and 227 Notices of Violation
- Implemented web-based Rule 1403 Demolition and Asbestos Removal Notification system
- Conducted 20 training classes for members of the public and the regulated community
- Promoted 19 AQ Inspectors II to Staff Specialist (2), Supervising AQ Inspector (9) and AQ Inspector III (8) positions

\*FY 2016-17, through February 20, 2017

### ANTICIPATED:

- Selecting and training approximately 22 candidates to fill Inspector vacancies
- Restructuring Division to increase inspection efficiencies
- Conducting additional multi-agency inspection sweeps to identify and confirm possible sources of excess Cr6 emissions in other communities
- Reducing paperwork and streamlining report writing process to increase inspection efficiencies
- Improving timeliness of complaint response
- Efficiently getting NOV reports to the General Counsel's office
- Working closely with the General Counsel's office to address significant violations
- Working closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions
- Updating policies and procedures governing enforcement actions

### ORGANIZATIONAL CHART:



**COMPLIANCE & ENFORCEMENT (cont.)**

**CURRENT POSITION SUMMARY: 151 FTEs**

Office of Compliance and Enforcement Units	Amended FY 2016-17	Proposed Change	Proposed FY 2017-18
RECLAIM Admin/R461	28	-	28
Industrial Operations	60	-	60
Toxics/Refinery/Energy	60	2	62
Senior Admin/Staff	3	-	3
Total	151	2	153

**STAFFING DETAIL:**

2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
6	AQ Analysis & Compliance Supervisor
89	AQ Inspector II
14	AQ Inspector III
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
11	Office Assistant
2	Senior Office Assistant
4	Senior Enforcement Manager
3	Staff Specialist
1	Senior Administrative Secretary
4	Secretary
<u>17</u>	Supervising AQ Inspector
153	Total Requested Positions

**Compliance & Enforcement  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/- FY 2017-18		
1	60 038	III	Customer Service and Business Assistance	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	-	6.00	6.00	lb
2	60 047	I	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	-	6.00	6.00	lb
3	60 070	I	Ensure Compliance	CARB PERP Program	CARB Audits/Statewide Equip Reg	-	5.00	5.00	XIX
4	60 148	I	Policy Support	Climate Change	GHG/Climate Chg Support	-	0.10	0.10	IV,IX
5	60 152	III	Ensure Compliance	Compliance/JIM Related Activiti	Assist IM: Design/Review/Test	-	0.50	0.50	IV
6	60 155	I	Ensure Compliance	Compliance Guidelines	Procedures/Memos/Manuals	-	2.50	2.50	IV
7	60 157	I	Ensure Compliance	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	-	5.00	5.00	II
8	60 158	I	Ensure Compliance	Compliance Testing	R461/Combustion Equip Testing	-	0.50	0.50	IV
9	60 210	II	Monitoring Air Quality	Emergency Response	Emerg Tech Asst to Public Saf	-	0.10	0.10	IV,XV
10	60 276	I	Policy Support	Board Committees	Admin/Stationary Source Committee	-	0.15	0.15	la
11	60 365	I	Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	-	2.00	2.00	VII
12	60 375	I	Ensure Compliance	Inspections	Compliance/Inspection/Follow-up	-	83.10	83.10	II,V,XV
13	60 377	I	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	-	15.00	15.00	II,IV
14	60 416	I	Policy Support	Legislative Activities	Legislative Activities	-	0.05	0.05	la
15	60 492	II	Customer Service and Business Assistance	Outreach/Business	Pub Events/Conf/Rideshare Fair	-	0.20	0.20	IX
16	60 538	I	Ensure Compliance	Port Comm AQ Enforcement	Port Comm AQ Enforcement	-	-	-	IX
17	60 539	I	Ensure Compliance	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	-	0.40	0.40	XVII
18	60 550	II	Ensure Compliance	Public Complaints/Breakdowns	Comptresp/Invflwup/Resolutn	-	10.00	10.00	II,IV,V,XV
19	60 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	-	2.00	2.00	la
20	60 605	I	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	-	5.00	5.00	II,III,IV,XV
21	60 650	I	Develop Rules	Rulemaking	Dev/Amend/Impl Rules	-	-	-	IV,XV
22	60 657	I	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	-	0.50	0.50	IV,XV
23	60 678	I	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	-	0.05	0.05	IV
24	60 690	I	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	-	0.40	0.40	III,IV,V,XV
25	60 717	II	Policy Support	Student Interns	Gov Board/Student Intern Program	-	0.05	0.05	la
26	60 751	I	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	-	0.10	0.10	IV
27	60 771	I	Ensure Compliance	Title V	Title V Comp/Inspect/Follow Up	-	3.50	3.50	II,IV
28	60 791	I	Ensure Compliance	Toxics/AB2588	Risk Reduct Plan Rvw/Comm Mtgs	-	0.10	0.10	X
29	60 805	III	Operational Support	Training	Dist/Org Unit Training	-	4.00	4.00	lb
30	60 825	III	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	-	0.10	0.10	la
31	60 826	III	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	-	0.10	0.10	la
32	60 855	II	Operational Support	Web Tasks	Creation/Update of Web Conten	-	0.50	0.50	la
<b>Total Compliance &amp; Enforcement</b>						-	153.00	153.00	



Compliance & Enforcement Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries			\$ 13,048,939	\$ 11,752,597	\$ 12,769,476
53000-55000	Employee Benefits			6,465,918	5,987,440	6,684,445
Sub-total Salary & Employee Benefits		\$ -	\$ -	\$ 19,514,857	\$ 17,740,037	\$ 19,453,921
<b>Services &amp; Supplies</b>						
67250	Insurance			\$ -	\$ -	\$ -
67300	Rents & Leases Equipment			-	-	-
67350	Rents & Leases Structure			90,828	86,438	106,791
67400	Household			-	-	-
67450	Professional & Special Services			12,500	11,896	9,500
67460	Temporary Agency Services			4,000	3,807	2,000
67500	Public Notice & Advertising			-	-	-
67550	Demurrage			250	238	250
67600	Maintenance of Equipment			20,500	19,509	20,500
67650	Building Maintenance			-	-	-
67700	Auto Mileage			1,000	952	1,000
67750	Auto Service			1,000	952	1,000
67800	Travel			17,555	16,706	17,555
67850	Utilities			-	-	-
67900	Communications			117,350	111,677	117,350
67950	Interest Expense			-	-	-
68000	Clothing			17,670	15,516	19,590
68050	Laboratory Supplies			7,160	6,287	9,000
68060	Postage			6,500	5,708	3,000
68100	Office Expense			117,904	103,533	33,800
68200	Office Furniture			9,250	8,123	1,250
68250	Subscriptions & Books			400	351	400
68300	Small Tools, Instruments, Equipment			22,919	20,125	20,009
68350	Film					
68400	Gas and Oil			-	-	-
69500	Training/Conference/Tuition/ Board Exp.			41,050	39,066	26,250
69550	Memberships			750	714	750
69600	Taxes			-	-	-
69650	Awards			-	-	-
69700	Miscellaneous Expenses			5,000	4,758	5,000
69750	Prior Year Expense			-	-	-
69800	Uncollectable Accounts Receivable			-	-	-
89100	Principal Repayment			-	-	-
Sub-total Services & Supplies		\$ -	\$ -	\$ 493,586	\$ 456,355	\$ 394,995
77000	<b>Capital Outlays</b>			\$ -	\$ -	\$ 361,000
79050	<b>Building Remodeling</b>			\$ -	\$ -	\$ -
Total Expenditures		\$ -	\$ -	\$ 20,008,443	\$ 18,196,392	\$ 20,209,916
* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.						



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## ENGINEERING & PERMITTING

### LAKI TISOPULOS DEPUTY EXECUTIVE OFFICER

<b>At a Glance:</b>	
FY 2016-2017 Budget (Included C&E)	<b>\$42.1M</b>
FY 2017-2018 Request	<b>\$24.2M</b>
Percent of SCAQMD Request	<b>16.1%</b>
Total Requested FTEs	<b>159</b>

#### DESCRIPTION OF MAJOR SERVICES:

The office of Engineering & Permitting (E&P) is responsible for processing applications for Permits to Construct & Operate, and special services. The permit processing activities involve nearly 400 major facilities that have been issued Title V Federal Operating permits, almost 300 facilities in the RECLAIM program, and over 27,000 large and small business operations. In addition, staff also participate in activities with other agencies, assist with Economic Development and Business Retention programs, provide engineering support to other Divisions, and evaluate and implement Permit Streamlining activities.

#### KEY ACCOMPLISHMENTS

##### RECENT:

- Developed and commenced implementation of a comprehensive Action Plan to reduce the permit application backlog and total pending permit applications, improve permit processing efficiency and timely issuance of permits.
- Since the commencement of the backlog reduction effort in July 2016, reduced total pending applications by 25%, from more than 7,300 to less than 5,600 within the first six months of the effort.
- Processed 4,500 applications for Permits, Plans, and ERCs in the first two quarters of FY 2016-2017. Exceeded Goals and Objectives target of the first six month period in FY 2016-17 by 40%.
- Issued more than 950 Permits to Construct in the first two quarters of FY 2016-2017. Exceeded Goals and Objectives target of the first six month period in FY 2016-17 by 6%. (The processing of the applications for these Permits to Construct are included in the 4,500 applications processed mentioned above.)
- Issued more than 70 Title V renewal and modification permits in calendar year 2016.
- Re-issued 130 permits for chrome plating and anodizing facilities to facilitate their compliance with applicable State and Federal requirements.
- Initiated development of Online Permit Processing tools and other automation efforts.
- Developed and deployed an online Permit Dashboard tool on SCAQMD's website displaying total pending permit application inventory and tracking monthly progress.

## **ENGINEERING & PERMITTING (cont.)**

- Participated in public meetings to address public concerns regarding high toxic risks and emissions.
- Participated in a two-day, multi-agency neighborhood sweep in the City of Paramount to investigate hexavalent chromium and other toxic air contaminant-emitting sources in the city.
- Provided technical guidance of grinding operations at metal forging and metal finishing operations and lead emitting facilities to PRDAS.
- Assisted in developing and amending SCAQMD Rules and Regulations such as Rule 1420.1, Rule 219, Reg III and Reg XX.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed and provided permit remedies to permit holders from 78 Fee Review cases in calendar year 2016.
- Provided technical support to IM to test and troubleshoot CLASS programs issues.
- Provided engineering support and/or expert testimony in 81 hearing board cases in calendar year 2016.
- Organized and administered the annual Certified Permit Processing (CPP) Professional exam for 28 participants. Certified 9 new CPP holders as well as provided support to 150 existing CPP holders.

### **ANTICIPATED:**

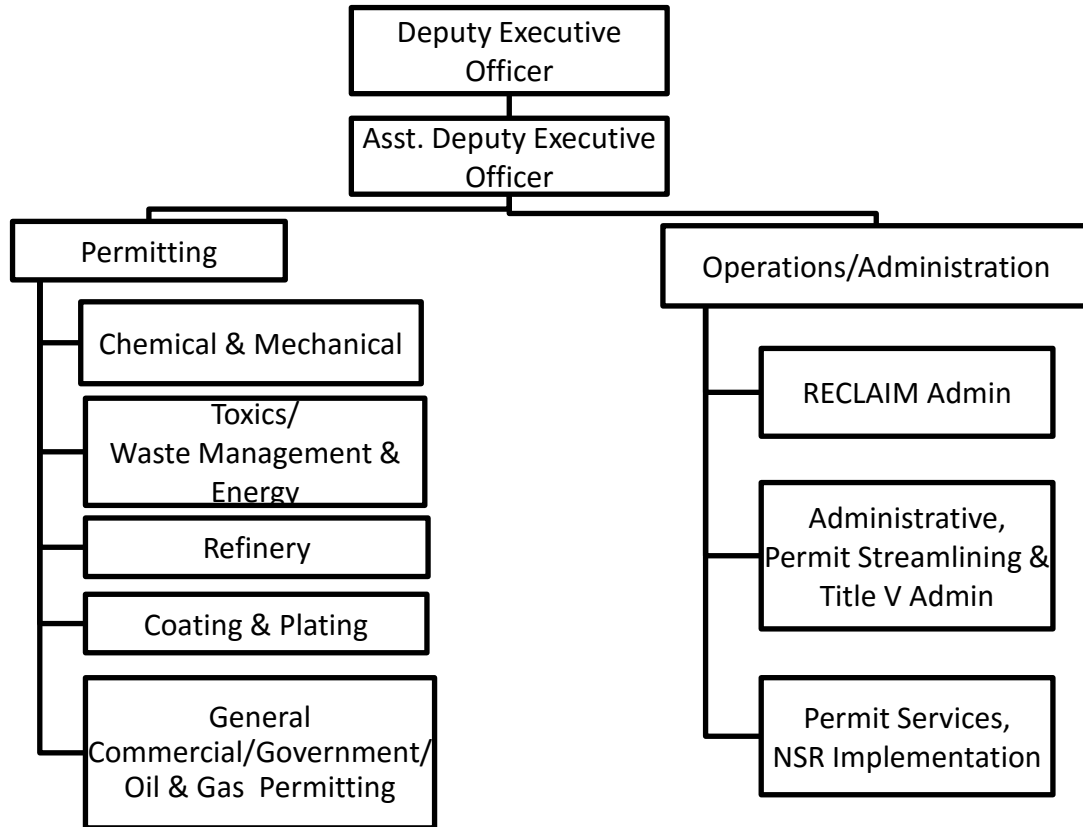
- Continue with the backlog reduction efforts by implementing all elements of the Action Plan.
- Seek to reduce pending permit application inventory by approximately 50% during FY2017/18.
- Seek to process more than 1,800 Permit to Construct and a total of 7,500 applications for Permits, Plans, and ERCs during FY2017/18.
- Complete timely renewal of more than 80 Title V permits during FY2017/18.
- Continue efforts to streamline and expedite permit issuance and reduce permit application backlog through:
  - a) Equipment certification/registration programs
  - b) Streamlined standard permits
  - c) Enhancement of permitting systems
  - d) Expedited Permit Processing Program.
- Continue certification of Permit Processing (CPP) professionals.
- Complete the development of and deploy online permitting and permit automation tools for three of the most commonly permitted equipment (service stations, dry cleaning equipment, and automotive spray booths) to improve permit processing capacity and efficiency.
- In an effort to continue with the permit automation efforts, identify additional candidate equipment/processes suitable for online permitting and commence development of online permitting capabilities.

## ENGINEERING & PERMITTING (cont.)

- Develop and deploy a Permit Application Status Dashboard tool on the SCAQMD website for improved monitoring of the status of individual permit applications by prospective applicants.
- Implement action plan to improve Title V program pursuant to EPA's recommendations.
- Develop capability to publish Title V permits online.
- In an effort to improve permit processing efficiency, monitor the operational efficiency of each permitting team.
- Initiate a program to recognize top performing individuals and teams to help maintain high morale and acknowledge good performance.
- Continue soliciting stakeholder input on permit application backlog reduction and permit streamlining efforts through quarterly Permit Streamlining Task Force Subcommittee meetings.
- Provide quarterly status reports on permit backlog reduction efforts to Stationary Source Committee.
- Continue to improve operational and permitting efficiency by enhancing permitting tools, standardizing permit conditions, streamlining workflow, and reviewing and updating existing Policies and Procedures.
- Continue to improve customer services and public outreach by:
  - a) Providing public education by attending public meetings and addressing public concerns,
  - b) Providing assistance to permit applicants through pre- and post-conferences, and
  - c) Providing permitting information for Public Record requests.
- Review and comment on additional Rule 1402 Risk Reduction Plans per new requirements from Rule 1402.
- Continue to provide critical input to PRDAS in developing and amending SCAQMD Rules.
- Continue to provide critical input to C&E in enforcing SCAQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Conduct a thorough evaluation of the Expedited Permitting Program and propose improvements as warranted.

**ENGINEERING & PERMITTING (cont.)**

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 161 FTEs**

Compliance & Enforcement Units	Amended FY 2016-17	Change	Proposed FY 2017-18
Administration	4	-	4
Engineering	128	-	128
Operations	27	-	27
Total	159	-	159

## ENGINEERING & PERMITTING (cont.)

### STAFFING DETAIL:

#### 2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
92	Air Quality Engineer II
2	Air Quality Specialist
1	Assistant Deputy Executive Officer
2	Data Technician
1	Deputy Executive Officer
1	Office Assistant
1	Principal Office Assistant
1	Program Supervisor
4	Secretary
2	Senior Administrative Secretary
20	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
17	Senior Office Assistant
2	Staff Specialist
8	Supervising Air Quality Engineer
<u>1</u>	Supervising Office Assistant
159	Total Requested Positions

**Engineering & Permitting  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	50 038	I	Customer Service and Business Assistance	Admin/Office Management	Dev/Coord Goals/Policies/Overs	5.00	(4.00)	1.00	lb
2	50 047	I	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	(3.00)	2.00	lb
3	50 070	I	Ensure Compliance	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	(7.00)	-	XIX
4	50 071	I	Ensure Compliance	Arch Ctgs - Admin	Report Review	0.10	(0.10)	-	XVIII
5	50 072	I	Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/Rule/Implementa	0.10	(0.10)	-	XVIII
6	50 073	I	Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50	(4.50)	-	XVIII
7	50 120	I	Timely Review of Permits	Certification/Registration Pro	Certification/Registration Prog	-	2.00	2.00	III
8	50 148	I	Policy Support	Climate Change	GHG/Climate Change Support	0.50	-	0.50	II,IX
9	50 152	III	Ensure Compliance	Compliance/JM Related Activiti	Assist IM: Design/Review/Test	0.50	(0.50)	-	II
10	50 155	I	Ensure Compliance	Compliance Guidelines	Procedures/Memos/Manuals	0.50	(0.50)	-	II
11	50 156	I	Ensure Compliance	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	-	3.00	III,IV,XV
12	50 157	I	Ensure Compliance	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	(5.00)	-	IV
13	50 158	I	Ensure Compliance	Compliance Testing	R461/Combustion Equip Testing	1.00	(1.00)	-	II
14	50 200	I	Customer Service and Business Assistance	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	-	0.10	III
15	50 210	II	Monitoring Air Quality	Emergency Response	Emerg Tech Asst to Public Saf	0.25	(0.25)	-	II,XV
16	50 240	I	Ensure Compliance	Environmental Justice	R461/Combustion Equip Testing	-	0.50	0.50	II,IV,XV
17	50 253	I	Timely Review of Permits	ERC Appl Processing	Process ERC Applications	3.50	-	3.50	III
18	50 260	III	Customer Service and Business Assistance	Fee Review	Fee Review Committee	0.45	-	0.45	II,III,IV
19	50 276	I	Policy Support	Board Committees	Admin/Stationary Source Committees	0.25	-	0.25	la
20	50 365	I	Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	1.50	(0.75)	0.75	VII
21	50 367	I	Timely Review of Permits	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	(0.25)	0.25	III
22	50 375	I	Ensure Compliance	Inspections	Compliance/Inspection/Follow-up	79.20	(79.20)	-	II,V,XV
23	50 377	I	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	(17.80)	6.00	II,IV
24	50 416	I	Policy Support	Legislative Activities	Legislative Activities	0.25	-	0.25	la
25	50 425	I	Customer Service and Business Assistance	Lobby Permit Services	Supp Perm Proc/Customr Svc	1.00	-	1.00	III
26	50 475	I	Timely Review of Permits	NSR Implementation	Implement NSR/Allocate ERCs	2.50	-	2.50	II,III,V,XV
27	50 476	I	Timely Review of Permits	NSR Data Clean Up	Edit/Update NSR Data	0.50	-	0.50	II
28	50 492	I	Ensure Compliance	Customer Service	Compliance/Inspection/Follow-up	-	0.50	0.50	II,V,IX,XV
29	50 515	I	Timely Review of Permits	Perm Proc/Non TV/Non RECLAIM	PP: Non TRIV/TIRIII/RECLAIM	57.30	(5.55)	51.75	III,XV
30	50 517	I	Timely Review of Permits	Permit Services	Facility Data-Create/Edit	12.50	-	12.50	III,XV
31	50 518	I	Timely Review of Permits	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	-	4.50	III,IV,XV
32	50 519	I	Timely Review of Permits	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	-	1.00	III
33	50 520	I	Customer Service and Business Assistance	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	(3.00)	1.00	III
34	50 521	I	Timely Review of Permits	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	3.50	4.00	III
35	50 523	I	Timely Review of Permits	Permit Streamlining	Permit Streamlining	3.75	-	3.75	III
36	50 538	I	Ensure Compliance	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	(0.50)	-	IX
37	50 542	I	Ensure Compliance	Prop 1B:Goods Movement	Prop 1B: Gds Mvmt/Inspect	0.30	(0.30)	-	IX
38	50 550	II	Ensure Compliance	Public Complaints/Breakdowns	Compltresp/Invfwup/Resolutn	10.00	(10.00)	-	II,IV,V,XV
39	50 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.50	(0.25)	0.25	la
40	50 605	I	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	(3.50)	6.50	II,III,IV,XV



**Engineering & Permitting (Cont.)  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
41	50 607	I	Timely Review of Permits	RECLAIM & Title V	Process RECLAIM & TV Permits	12.40	6.00	18.40	III
42	50 643	I	Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	-	0.50	0.50	IV
43	50 650	I	Develop Rules	Rulemaking	Dev/Amend/Impl Rules	0.50	(0.25)	0.25	II,XV
44	50 657	I	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	(0.25)	0.25	II,XV
45	50 678	I	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	1.00	(0.75)	0.25	II
46	50 680	I	Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	-	0.50	III,IV
47	50 690	I	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	-	2.80	III,IV,V,XV
48	50 728	I	Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	0.55	2.55	II,III,IV
49	50 751	I	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	(0.50)	-	IV
50	50 752	I	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	-	0.25	II,V,XV
51	50 771	I	Ensure Compliance	Title V Inspections	Title V Comp/Inspect/Follow Up	11.00	(11.00)	-	II,IV
52	50 773	I	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	-	0.25	II
53	50 774	I	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	-	18.00	III
54	50 775	I	Timely Review of Permits	Title V - Admin	Title V Administration	1.00	-	1.00	III
55	50 791	I	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	-	0.25	X
56	50 805	III	Operational Support	Training	Dist/Org Unit Training	6.00	(2.90)	3.10	Ib
57	50 825	III	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	(0.05)	0.05	Ia
58	50 826	III	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	(0.05)	0.05	Ia
59	50 850	I	Ensure Compliance	VEE Trains	Smoking Trains-Comp/Inspec/FU	0.50	(0.50)	-	IX,XV
60	50 855	II	Operational Support	Web Tasks	Creation/Update of Web Content	0.50	(0.25)	0.25	Ia

**Total Engineering & Permitting**

309.00	(150.00)	159.00
--------	----------	--------

\* FY 2016-17 Includes Compliance & Enforcement Office

**Engineering & Permitting  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 24,728,098	\$ 27,589,566	\$ 14,725,766	\$ 14,316,146	\$ 15,902,868
53000-55000	Employee Benefits	11,910,109	13,903,011	7,437,093	6,825,445	7,882,580
Sub-total Salary & Employee Benefits		\$ 36,638,207	\$ 41,492,577	\$ 22,162,859	\$ 21,141,591	\$ 23,785,448
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	10,000
67350	Rents & Leases Structure	95,162	106,791	15,963	15,191	10,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	781,741	10,000	2,500	2,379	2,500
67460	Temporary Agency Services	24,399	30,000	32,000	30,453	32,000
67500	Public Notice & Advertising	71,800	80,000	127,000	120,861	160,000
67550	Demurrage	120	500	250	238	250
67600	Maintenance of Equipment	20,012	20,500	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	19,589	15,000	27,500	26,171	26,500
67750	Auto Service	-	1,000	-	-	-
67800	Travel	26,277	35,110	17,555	16,706	17,555
67850	Utilities	-	-	-	-	-
67900	Communications	151,518	128,000	10,650	10,135	10,650
67950	Interest Expense	-	-	-	-	-
68000	Clothing	13,802	20,600	2,930	2,573	2,930
68050	Laboratory Supplies	4,562	7,160	-	-	-
68060	Postage	26,320	40,000	37,000	32,490	37,000
68100	Office Expense	93,014	81,050	58,700	51,545	57,700
68200	Office Furniture	2,271	2,500	3,550	3,117	3,050
68250	Subscriptions & Books	-	800	400	351	400
68300	Small Tools, Instruments, Equipment	4,121	22,919	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	30,904	30,050	3,500	3,331	3,500
69550	Memberships	-	1,500	750	714	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	4,135	10,000	2,500	2,379	5,000
69750	Prior Year Expense	(109)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,369,639	\$ 643,480	\$ 342,748	\$ 318,634	\$ 379,785
77000	<b>Capital Outlays</b>	\$ 136,133	\$ -	\$ -	\$ -	\$ 20,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 38,143,979	\$ 42,136,057	\$ 22,505,607	\$ 21,460,226	\$ 24,185,233

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.

**LEGAL OFFICE**

**KURT R. WIESE  
GENERAL COUNSEL**

<b>At a Glance:</b>	
FY 2016-2017 Budget	\$6.4M
FY 2017-2018 Request	\$6.5M
Percent of SCAQMD Request	4.3%
Total Requested FTEs	32

**DESCRIPTION OF MAJOR SERVICES:**

The General Counsel’s Office is responsible for advising the SCAQMD Board and staff on all legal matters and enforcing SCAQMD rules and state laws related to air pollution control. Attorneys review and assist in the drafting of SCAQMD rules and regulations to ensure they are within the District’s authority, and are written in a clear and enforceable manner. Attorneys ensure that all legal requirements for noticing, public workshop, CEQA analysis, and socioeconomic analysis of proposed rules and air quality management plans are satisfied.

The General Counsel’s Office is also responsible for representing the SCAQMD Board and staff in court proceedings and administrative hearings related to matters arising out of staff’s performance of official duties as SCAQMD officers and employees.

The Office is responsible for the enforcement of all SCAQMD rules and regulations and applicable state law. In addition, staff attorneys represent the Executive Officer in all matters before the SCAQMD Hearing Board, including variances, permit appeals, and abatement orders. Staff investigators support civil penalty and litigation and settlement efforts, including the minor source penalty program which is handled by investigators.

**ACCOMPLISHMENTS:**

**RECENT:**

- Petitioned the US EPA to adopt lower NO<sub>x</sub> emission standards on a nation-wide basis for heavy-duty trucks. The District’s staff, including Legal staff, led a coalition of state and local air pollution control agencies in support of the petition. U.S. EPA responded that they planned to initiate a rulemaking.
- Obtained an Order for Abatement requiring the operators of the Sunshine Canyon Landfill to take significant and far-reaching efforts to reduce landfill odors. Those efforts include development of infrastructure projects for the diversion of organic waste from landfills, such as for composting and anaerobic digestion. Some of these projects are designed to result in the production of useable biofuels.

## LEGAL OFFICE (cont.)

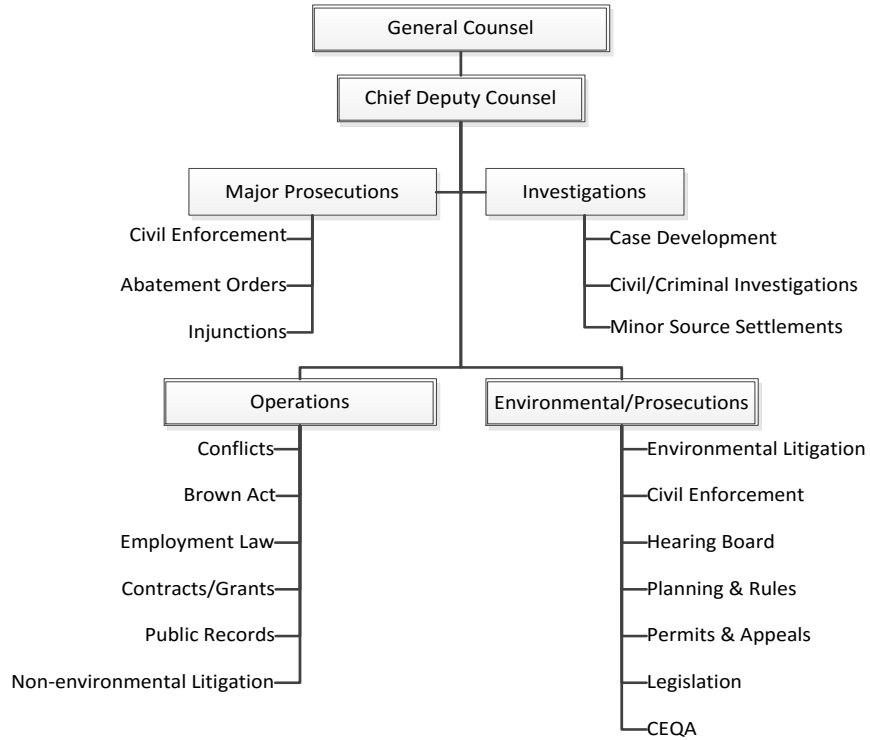
- Obtained Orders for Abatement in the City of Paramount requiring facilities that had been identified as significant contributors to high hexavalent chrome levels in the community to take immediate steps to reduce emissions. The Legal Department's efforts contributed to a staff effort that caused a significant reduction of hexavalent chrome levels in Paramount and the elimination of a significant threat to public health.
- Won a lawsuit challenging the Southern California International Gateway railyard project at the Port of Los Angeles. The judge in the case agreed with the District that the project proponents had not adequately analyzed the effects of the project on the surrounding communities. The District is hopeful that the decision will lead to the introduction of zero emission trucks and low emitting locomotives at the railyard.
- Provided legal advice for development of the 2016 AQMP and Funding Incentives Plan, evaluating potential options and relative legal benefits/risks. Reviewed AQMP, appendices, CEQA document, socioeconomic assessment, and all responses to comments.
- Obtained Order for Abatement against Southern California Gas Company regarding Aliso Canyon leak, requiring Gas Company to pay for a health study of impacts from the leak. Filed lawsuit for public nuisance violations against Gas Company for Aliso Canyon leak-associated odors and health impacts.
- Settled violations with Exxon Mobil for 2015 explosion and flaring mitigation fees in the amount of \$4,712,500 (½ for civil penalties; ½ for environmental projects).
- Provided legal advice for all rule amendments including October 2016 RECLAIM amendments dealing with facility shutdowns, avoiding potential legal challenges such as claims of takings.

### ANTICIPATED:

- Develop high impact enforcement cases to maximize deterrence for air pollution violations.
- Implement training programs to broaden staff knowledge of and ability to handle all types of work handled by the office.
- Provide legal advice concerning the SCAQMD's priority projects such as the 2016 AQMP, SoCal Gas leak, and rules to implement the 2012 and 2016 AQMPs and reducing toxic exposure.

**LEGAL OFFICE (cont.)**

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 32 FTEs**

Legal Units	Amended FY 2016-17	Proposed Change	Proposed FY 2017-18
Office Administration	4	-	4
General Counsel	22	-	22
Investigations	6	-	6
<b>Total</b>	<b>32</b>	<b>-</b>	<b>32</b>

**LEGAL OFFICE (cont.)**

**STAFFING DETAIL:**

2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	General Counsel
1	Investigations Manager
4	Investigator
3	Legal Secretary
2	Paralegal
4	Principal Deputy District Counsel
8	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
32	Total Requested Positions

Legal Work Program by Office									
#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	08 001	I	Advance Clean Air Technology	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	-	0.05	IX
2	08 003	I	Advance Clean Air Technology	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	-	0.15	IX
3	08 009	I	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	-	0.05	XVII
4	08 010	I	Develop Programs	AQMP	AQMP Revision/CEQA Review	0.20	-	0.20	II,IV,IX
5	08 025	III	Operational Support	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	(0.10)	1.10	la
6	08 038	III	Operational Support	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	-	3.50	lb
7	08 071	I	Operational Support	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	-	0.05	XVIII
8	08 072	I	Ensure Compliance	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	-	0.05	XVIII
9	08 073	I	Ensure Compliance	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	-	0.05	XVIII
10	08 102	II	Operational Support	CEQA Document Projects	CEQA Review	1.00	(0.50)	0.50	II,III,IX
11	08 115	I	Ensure Compliance	Case Disposition	Trial/Dispo-Civil Case/Injunct	5.00	-	5.00	II,IV,V,VII,XV
12	08 131	I	Advance Clean Air Technology	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	-	0.05	VIII
13	08 154	I	Ensure Compliance	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	1.20	(0.20)	1.00	IV
14	08 185	I	Ensure Compliance	Database Management	Support IM/Dev Tracking System	0.25	0.50	0.75	IV
15	08 227	III	Operational Support	Employee/Employment Law	Legal Advice: Employment Law	1.00	(0.50)	0.50	la
16	08 235	I	Ensure Compliance	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	-	2.00	IV
17	08 275	III	Operational Support	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	-	1.00	la
18	08 366	I	Ensure Compliance	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	-	3.00	IV,V,XV
19	08 380	I	Ensure Compliance	Interagency Coordination	Coordinate with Other Agencies	0.20	-	0.20	II,V
20	08 401	III	Operational Support	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	-	2.00	la
21	08 403	III	Ensure Compliance	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	-	3.50	la,II
22	08 404	I	Customer Service and Business Assistance	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05	0.20	0.25	II,IX
23	08 416	I	Policy Support	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	-	0.10	la
24	08 457	I	Advance Clean Air Technology	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	-	0.10	IX
25	08 465	I	Ensure Compliance	Mutual Settlement	Mutual Settlement Program	3.00	-	3.00	IV
26	08 516	I	Timely Review of Permits	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	-	0.20	III
27	08 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	1.00	0.50	1.50	la
28	08 651	I	Develop Rules	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	-	1.00	II
29	08 661	I	Develop Rules	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.20	0.25	II
30	08 681	III	Customer Service and Business Assistance	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	-	0.05	II,III
31	08 717	II	Policy Support	Student Interns	Gov Board/Student Intern Program	0.20	(0.10)	0.10	la
32	08 770	I	Timely Review of Permits	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	-	0.05	II,IV
33	08 772	I	Timely Review of Permits	Title V Permits	Leg Advice: New Source Title V Permit	0.05	-	0.05	III
34	08 791	I	Ensure Compliance	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	-	0.05	X
35	08 805	III	Ensure Compliance	Training	Continuing Education/Training	0.50	-	0.50	lb
36	08 825	III	Operational Support	Union Negotiations	Legal Adv: Union Negotiations	0.05	-	0.05	la
37	08 826	III	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	-	0.05	la

32.00	(0.00)	32.00
-------	--------	-------

Total Legal

Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 3,926,373	\$ 3,809,944	\$ 3,764,309	\$ 3,760,033	\$ 3,867,700
53000-55000	Employee Benefits	2,052,778	2,083,166	2,083,166	2,035,575	2,135,617
Sub-total Salary & Employee Benefits		\$ 5,979,151	\$ 5,893,111	\$ 5,847,475	\$ 5,795,609	\$ 6,003,317
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	2,846,984	279,500	1,279,500	1,217,648	279,500
67460	Temporary Agency Services	-	7,500	7,500	7,137	7,500
67500	Public Notice & Advertising	2,303	2,500	2,000	1,903	2,500
67550	Demurrage	1,531	5,000	5,000	4,758	4,000
67600	Maintenance of Equipment	-	300	300	285	300
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	308	1,600	1,600	1,523	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	13,929	15,000	15,000	14,275	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,155	10,300	10,300	9,802	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	250	250	220	250
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	2,902	4,750	4,750	4,171	4,750
68100	Office Expense	14,013	15,000	15,000	13,172	16,000
68200	Office Furniture	2,857	5,000	5,000	4,391	5,000
68250	Subscriptions & Books	112,341	110,000	115,000	100,983	112,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	14,491	22,500	17,500	16,654	19,500
69550	Memberships	300	750	750	714	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	474	1,000	46,566	44,315	2,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,015,589	\$ 480,950	\$ 1,526,016	\$ 1,441,950	\$ 480,950
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ 25,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 8,994,740	\$ 6,374,061	\$ 7,373,491	\$ 7,237,559	\$ 6,509,267

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.



## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE

### DERRICK ALATORRE DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2016-2017 Budget	\$7.7M
FY 2017-2018 Request	\$9.0M
Percent of SCAQMD Request	6.0%
Total Requested FTEs	47

#### DESCRIPTION OF MAJOR SERVICES:

Legislative & Public Affairs/Media Office (LPAM) provides a broad range of services to internal and external stakeholders. These services include:

#### Legislative/Communications:

- **State and Federal Legislative Program:**

The State and Federal Legislative Program works with state and federal legislators and legislative staff to support a clean air agenda by promoting SCAQMD legislative priorities and sponsored legislation, seeking to satisfy funding needs for clean air efforts, and by securing support for the AQMP. This unit also works to defend against legislative activities by others which are detrimental to the goals and priorities of clean air. Finally, this unit works to foster coalitions of stakeholders at the local, state, and federal levels to work in tandem with these clean air supportive efforts.

- **Communications and Public Information:**

Communications & Public Information includes a telephone call center designed to serve and assist members of the public who wish to report air quality/air pollution complaints, contact SCAQMD staff or acquire additional information regarding SCAQMD programs. The Communications Center and its associated toll free numbers, along with the SCAQMD main line, provide easy access to the public for reporting a wide variety of air quality related concerns. The Public Information Center (PIC), which is located in the SCAQMD lobby, serves as a walk-up resource for all visitors to the SCAQMD. The PIC assists with other inquiries made by the public, which can range from requests for available materials to consultations on SCAQMD programs and regulations.

- **Graphics:**

Graphics' responsibility is to provide all graphic services for the agency from conceptual design to final design of projects.

#### Local Government/Community Outreach:

Local Government/Community Outreach (Community Affairs) provides government and community relations efforts in all four-counties in SCAQMD's jurisdiction, including 86 cities in

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

Los Angeles, 34 cities in Orange County, 27 cities in Riverside and 16 cities in San Bernardino. Activities include monitoring government actions on all levels (local, state and federal); facilitating a two-way flow of communication between SCAQMD and stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and, promoting and providing information on SCAQMD programs and initiatives.

### **Small Business Assistance:**

The South Coast Air Quality Management District's (SCAQMD) Small Business Assistance (SBA) program is required under Section 40448 of the California Health and Safety Code to provide administrative and technical services and information to small businesses and the public. SBA is part of the Public Advisor's Office and its objectives are three fold: 1) provide timely and accurate information about air quality issues facing the region and the impact to the business community; 2) provide easy to understand information about compliance and incentives programs offered to small businesses and technology advancement options to control air pollution; and, 3) provide opportunities for the business community and other individuals to ask questions, provide comments, become involved and give feedback on rulemaking.

### **Media Office:**

The Media Office serves as the agency's official liaison with news media in its many forms, including: the Internet; newspapers and radio; broadcast, cable and satellite TV; books, magazines and newsletters; digital and social media. The Media Office also supports programs and policies of SCAQMD and its Board with a wide range of proactive media and public relations programs. The Media Office provides strategic counsel to the Executive Officer, Board members and their staff, and Executive Council members on sensitive, high-profile media relations issues as well as building public awareness of air quality issues.

## **ACCOMPLISHMENTS:**

### **RECENT:**

#### **Federal Legislative**

- LPAM supported the effort by the Legal Division on the District's Petition to EPA to establish Ultra-Low NOx emission standards for heavy-duty trucks.
- Board Members and staff traveled to Washington, DC, seeking signatories for a letter SCAQMD prepared in support of EPA establishing the ultra-low NOx standard. A meeting was held with Board Members and staff educating them on the Ultra-Low NOx issue and SCAQMD hosted a reception for Members of Congress and their staff. A meeting was also held with representatives of several key business organizations to discuss the issue.

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Together with our federal consultants, 29 signatures were secured (from three Senators and 26 Members of Congress) on the joint letter and a separate letter from a 30th House Member in support of EPA establishing the ultra-low NOx standard.
- On September 29th, staff from five Congressional offices in the region joined SCAQMD staff on a bus tour of key areas in the Inland Empire to highlight the increased air pollution challenges and some of the businesses who are developing technologies to address it. The group toured the SCAQMD Headquarters and was briefed by executive staff after being shown a number of alternative fuel medium and heavy-duty trucks and buses on display in the parking lot.
- Supervised our three federal consultants to ensure they were continuing to develop relationships with key policymakers in Washington DC. Ensured they were keeping the agency apprised of any policies being considered that can potentially threaten our authority. Directed consultants to research any funding opportunities applicable to the funding needs that SCAQMD can apply for that will ensure that our region meets the federal attainment standards.

### State Legislative

SCAQMD took positions on 11 bills in 2016, including:

- Supporting, with suggested amendments, SB 32 (Pavley) which extended the state GHG emission reduction goals to ensure levels are reduced to 40% below the 1990 level by 2030, and which was signed into law.
- Supporting AB 1550 (Gomez) that requires Greenhouse Gas Reduction Fund monies to, at a minimum, be allocated as follows: 25% in disadvantaged communities (DACs), 5% in low-income communities near DACs, and 5% in low-income communities anywhere in the state, which was signed into law.
- Opposing SB 1387 (De Leon) which would have expanded the SCAQMD Governing Board and increased CARB authority over SCAQMD decision-making, which failed passage.
- Supporting and working with the authors on SB 886/380\* (Pavley), SB 887 (Pavley), and SB 888 (Allen), which cumulatively provided for a moratorium on the Aliso Canyon Natural Gas Well, and provided for additional protections for the community by increasing regulation and oversight over natural gas wells and establishing the Office of Emergency Services as the lead agency for emergency efforts for any future similar type leak that causes a risk to the public health or environment. All three of these bills were signed into law. (The content of SB 886 was amended into SB 380.)
- Successfully worked with state legislators and Capitol staff (members and committees) to promote SCAQMD legislative priorities and to defend against legislative efforts detrimental to the goals and priorities of clean air.

### Community Affairs

- Government and community relations efforts in all four-counties in SCAQMD jurisdiction including 86 cities in Los Angeles, 34 cities in Orange County, 27 cities in Riverside and 16 cities in San Bernardino. Activities included monitoring government actions on all

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

levels (local, state and federal); facilitating a two-way flow of communication between the District and stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and, promoting and providing information on SCAQMD programs and initiatives.

- Assisted with communications, outreach and issue management for high profile issues such as Exide Technologies, Hixson, Gerdau, Torrance Refinery (formerly ExxonMobil), Southern California Gas Aliso Canyon Storage Facility, Sunshine Canyon Landfill, Quemetco, Carlton Forge, and the air quality investigation in Paramount.
- Coordinated and staffed 26 city council presentations for Governing Board Member Cacciotti to provide information on SCAQMD programs.
- Produced quarterly newsletters for four Governing Board Members.
- Organized logistics, conducted outreach and staffed 12 Hearing Board proceedings in the community; three AB2588 Toxic Hotspots Community Meetings; nine Town Hall/Community Meetings; eleven Rule-related or 2016 AQMP meetings; and, one Title V Meeting.
- Coordinated with, organized logistics and staffed five Department of Toxic Substances Control (DTSC) and SCAQMD Exide Community Advisory Group meetings throughout the communities in the area of Exide Technologies.
- Participated in and represented SCAQMD throughout the four-county region at 65 community events ranging from health and environmental justice resources fairs to Council of Government General Assemblies to air quality related forums and conferences.
- Planned, organized and produced the 2016 “Martin Luther King, Jr. Day of Service Forum” which had more than 400 attendees at the California Science Center in Los Angeles.
- Planned, organized and produced the 2016 “Cesar Chavez Day of Remembrance” which had more than 300 attendees at California State University, Los Angeles and honored Senate President pro Tempore Kevin de León.
- Planned, organized and produced the 2016 “Clean Air Awards” which honored 10 individuals, businesses, and organizations. Over 350 attended the event.
- Revamped the “Clean Air Awards” which, in 2016, were held for the first time in its 28 years in the Inland Empire. The award categories were updated and modernized in 2016 and the nomination process is now conducted entirely online.
- Partnered with Environmental Science, Engineering, and Technology (ESET) program to plan and hold an alternative fuel Car Show at Carson High School.

### **Environmental Justice**

- Developed and implemented the Chairman’s Environmental Justice Community Partnership Initiative which coordinated six community workshops, presented four EJ leadership recognition events, established an Advisory Council of 13 representatives, and held an environmental justice conference.

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Held four Environmental Justice Advisory Group meetings and gave the following staff presentations to the members.

January 29, 2016

- Discussion on Proposed Guidelines for Disbursement and Tracking of Funds Received Pursuant to Rule 1304.1 – Electrical Generating Facility Fee for Use of Offset Exemption.
- Report on EPA’s Proposed Revisions to Deadlines for Processing Environmental Justice Complaints.
- Presentation on the 2016 Air Quality Management Plan.

April 22, 2016

- Update on the Aliso Canyon Natural Gas Leak in Porter Ranch.
- Update on the Clean Communities Plan.
- Presentation on Near Roadway Monitoring.
- Update on the Environmental Justice Community Partnership.

July 29, 2016

- Presentation on Southern California Edison Company’s Charge Ready Program.
- Update on the 2016 Air Quality Management Plan.
- Update on AB 1318 Mitigation Fee Projects.
- Presentation on Opportunities for Clean Freight.

October 28, 2016

- Update on the 2016 Air Quality Management Plan.
- Review of the Environmental Justice Advisory Group Goals and Objectives for 2017.
- Update on the Environmental Justice Community Partnership.

### Media

- Issued 22 Smoke Advisories, 21 Odor Advisories, 12 No-burn Alerts, 36 news releases, and responded to 1,450 media inquiries.
- Drafted talking points, conducted interviews on major issues including Aliso Canyon, Exxon Mobil/PBF and Paramount.
- Provided media relations services and strategic counsel for additional high-profile media issues through press releases, media advisories, in-person and on-camera interviews, and opinion pieces and letters to the editor.
- Recruited and hired a new Senior Public Information Specialist to oversee SCAQMD’s “micro-sites” on the agency website.
- Implemented an advertising campaign with Google to promote SCAQMD’s signature film “The Right to Breath” and “Do One Thing” video, Residential EV Charging Incentive Program and Lawn Mower Exchange Program through pre-roll videos on YouTube and banner ads on websites.

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Implemented the fourth year of an enhanced winter “Check Before You Burn” advertising and outreach campaign, including radio, cable TV and online ads to continue educating and informing residents about the program and mandatory no-burn days.
- Conducted editorial board meetings with three print media outlets (LA Times, Southern California Newspaper Group, Desert Sun) on the 2016 AQMP.
- Supported the 2016 Lawn Mower Exchange Program.
- Supported SCAQMD’s school air filtration program with a joint press event with US EPA at one of three schools that received new air filtration systems through an EPA settlement.
- Wrote and submitted an article published in Air and Waste Management’s January 2016 issue of *EM* journal on SCAQMD’s petition to US EPA for a new, nationwide ultra-low-NOx standard for trucks.

### **The Communications & Public Information Unit**

- Received and handled about 46,000 main line calls from the public in the form of Cut Smog calls, after hour calls, Spanish line calls, and Clean Air Connection calls. These calls include complaints, breakdown and emergency response.
- The Communications Center assisted the Small Business Assistance Unit by performing nearly 1,200 initial calls to businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current.
- The Public Information Center in the SCAQMD lobby handled 2,824 walk-up inquiries.
- Assisted in updating/publishing about 230 web pages, including specific web pages relating to: 1) the Aliso Canyon Natural Gas Leak; 2) Ongoing air monitoring activities in Paramount; 3) Sunshine Canyon Landfill; 4) Torrance Refinery; and 5) the Exide Lead Battery Recycling facility.

### **Small Business Assistance**

- Conducted 1,738 Permit Application Assistances/Technical Consultations
- Conducted 36 On-Site “No-Fault” Inspections
- Conducted 19 Recordkeeping Assistances
- Conducted 6 Variance Assistances
- Issued 4 Dry Cleaning Grants
- Outreach to 1,291 businesses as part of the Expired Permit Program
- Prepared and considered 79 Fee Review Cases, out of which 39 were granted
- Issued 287 Clearance Letters
- Participated in 22 SBA events

### **Graphics**

- Nearly 1,000 major graphics projects completed
- Collateral Brochures and Promotional Items
- Bi-Monthly Advisor Publication
- Quarterly Governing Board Member Newsletters

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Yearly Clean Car Buying Guide
- Program Announcements
- Educational Materials
- Advertisements
- Signage
- The Sentinel Newspaper Wrap
- Informational material for Town Hall Meetings, Community Meetings and Events (including the Clean Air Awards, the Martin Luther King Jr. Day event, Cesar Chavez Day event, and the Environmental Justice Conference).

### **Social Media**

- Facebook – 951 Posts
- Twitter – 1,137 Posts
- Instagram – 118 Posts

### **ANTICIPATED:**

#### **Federal Legislative**

- Travel to Washington, DC to support EPA's continued development of an Ultra-Low NOx standard for heavy duty trucks and try to secure funding to support the implementation of control measures in the 2016 AQMP.
- Host a tour of SCAQMD and a bus tour of air pollution challenges and solutions for key Washington, DC-based Congressional staffers.

#### **State Legislative**

- Introduce legislation based on Governing Board direction to address other funding for the AQMP as well as authority for the Executive Officer to issue Temporary Order for Abatements under conditions that pose an imminent and substantial endangerment to the community and environment.
- Strengthen our state legislative education and outreach by increased engagement with state legislators and Capitol staff (members and committees) to promote SCAQMD legislative priorities, sponsored legislation, and to support AQMP efforts.
- Strengthen our legislative education, partnership, outreach, and coalition building efforts by increased engagement with all stakeholders to promote SCAQMD legislative priorities, sponsored legislation, and to support AQMP efforts.
- Enhance the Communication Plan to effectively communicate to the public, government agencies, stakeholders and elected officials in a timely fashion.
- Work with the relevant departments to improve the efficiency and ease with which existing data can be extracted on a recurring basis for specified, approved purposes for the benefit of Public Outreach and Governmental Relations (CLASS and Peoplesoft).

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

### Community Affairs

- Improve internal communication to facilitate Senior Public Information Specialists' (Field Representatives) ability to serve SCAQMD and the public, including elected officials, city/county entities, environmental, health, businesses and other stakeholders.
- Compile a "Hot List" on an on-going basis for Field Representatives including, but not limited to: Governing Board initiatives; Committee, Advisory Group meetings; Permitting and Compliance information for counties and cities; SBA activities to better promote city/county awareness of SCAQMD programs both for their own information and for businesses in their communities; Legislative issues; "Business opportunities" at SCAQMD to create and maintain an updated list of RFPs, grants and other opportunities; Rules, Title V, AB 2588 and other processes as related to their assigned geographic regions or in general; and, STA projects and programs such as Carl Moyer, Prop 1B, Residential Charging and others.
- Improve information dissemination and crisis communications (For Community Relations, there will be a specific emphasis on improving a two-way flow of communications with communities affected by toxics, Title V facilities, refineries and other issues).
- Provide workshops or print materials to educate community members on issues such as odors, smoke, and other air quality issues.
- Coordinate with the Public Advisor on developing a system to better inform communities/stakeholders throughout the region, including a Crisis Management Plan.
- Determine if setting up depositories throughout the region would be helpful in disseminating SCAQMD information.
- Improve email blasts and coordination with social media to provide clear information in a timely fashion.
- Improve Governing Board Member Newsletter Team coordination to expedite the process and to improve the quality of articles.
- Increase relationship building with all levels of government, community, health, environmental, business and other stakeholder groups. A focused subset of this outreach for specific geographic regions will focus on environmental justice.
- Coordinate with the other LPAM Managers to prioritize key individuals and organizations to strengthen relationships with SCAQMD.
- Create and implement a schedule by which the assigned geographic outreach staff will meet with targeted individuals and organizations including Chambers of Commerce.
- Build upon Community Partnership concept to develop relationships and shared actions to promote air quality related health issues and other SCAQMD initiatives.
- Develop an effective format for an SCAQMD Air in Brief or other such document that can be used in outreach efforts. The information will be developed from the improved internal communications such as RFP opportunities, compliance and permitting, rules, events, and other issues as appropriate for the stakeholder. Also, subscriptions to the Advisor and invitations to view new issues will be incorporated.
- Improve database and list management to increase successful communications.



## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Work with SBA to provide information on their programs and services. Support SBA efforts by facilitating relationships with cities/counties, business organizations, and community groups. Improve community access to SBA programs through outreach efforts as directed by Public Advisor and SBA Manager.
- Work with Legislative staff to ensure that the Local Government and Community Relations staff are well informed and appropriately conversant in state and federal issues. Support Legislative Team to promote key initiatives/goals. Assist with bill analysis and other activities. Provide and facilitate a two-way flow of communication between local, state and federal elected officials and their staff, along with businesses, and community organizations to assist with legislative efforts.
- Invite staff from inside LPAM and other departments to participate/present at weekly team meetings to increase collaboration and awareness of current programs and services.
- Coordinate the efforts to redesign the SCAQMD booth and collateral materials with the other Legislative & Public Affairs Managers to provide the resources to assist with marketing efforts. Assemble a team from the Senior Public Information Specialists to assist with booth redesign and the writing and editing of collateral materials. For example, Everyday Choices/Sustainable Living (similar to Clean Air Choices); The Road to Clean Air; Health Effects; and, Factory to Store (Goods movement is relevant to many of the environmental justice communities that staff work in from Los Angeles/Long Beach all the way into the Inland Valley). Also, create interactive demonstrations to relate to messages.
- Collaborate and assist other SCAQMD Departments on major initiatives and projects including, but not limited to, Title V permits and other permits, compliance and enforcement issues, rule making process, AQMP, AB2588 Toxic Hotspots program, AB2766 outreach to cities, incentive programs, "Check Before You Burn," and other projects.
- Partner with environmental education organizations, develop and implement an educational outreach program to reach youth and their families. It is possible that SCAQMD can provide technical expertise to an existing educational program that is being implemented.
- Build relationships with organizations to expand air quality awareness among young adults and professionals. For example, participate in the U.S. Green Building Council to promote sustainability and air quality issues.

### **Environmental Justice**

- Coordinate four regional Environmental Justice Community Partnership events (with leadership recognition portions), an educational bus tour for youth, and a summit on best practices in dealing with environmental complaints for government agencies and EJ groups.
- Present the third annual Environmental Justice Conference in November 2017.
- Host the 29<sup>th</sup> Annual SCAQMD Clean Air Awards in October 2017.

## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Establish a Young Leaders Advisory Council with representatives of the youth and young adults from each of the four counties in the South Coast basin.

### Media

- Be proactive in getting SCAQMD's message out.
- Provide media training to executive level staff and senior managers to ensure that they are capable of responding to media requests when their expertise is called upon.
- Provide media relations services and strategic counsel for high-profile media issues as well as ongoing SCAQMD programs and projects through press releases, media advisories, talking points, in-person and on-camera interviews, opinion pieces and letters to the editor.
- Develop policies and procedures for creating and updating SCAQMD web micro-sites on high-profile issues, and maintain those sites;
- Oversee production of a new SCAQMD signature video;
- Support the 2017 Lawn Mower Exchange program with media outreach; and
- Implement outreach for the 2017-18 "Check Before You Burn" season to continue to educate media and the public about the program and mandatory no-burn days.

### The Communications & Public Information Unit

- Receive and handle about 45,000-50,000 main line calls from the public in the form of Cut Smog calls, after hour calls, Spanish line calls, and Clean Air Connection calls. These calls also include air quality complaints, reports of equipment breakdowns, and emergency response requests.
- Assist the Small Business Assistance Unit by performing about 1,200 initial calls to businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current.
- Handle 2,500-3,000 walk-up inquiries via the Public Information Center in the SCAQMD lobby.
- Assist in updating/publishing about 230 web pages to enhance efficient access of information to the public, including specific web pages relating to: 1) the Aliso Canyon Natural Gas Leak; 2) Ongoing air monitoring activities in Paramount; 3) Sunshine Canyon Landfill; 4) Torrance Refinery; and 5) the Exide Lead Battery Recycling facility.

### Small Business Assistance

- Conduct 1,738 Permit Application Assistances/Technical Consultations
- Conduct 36 On-Site "No-Fault" Inspections
- Conduct 19 Recordkeeping Assistances
- Conduct 6 Variance Assistances
- Issue 4 Dry Cleaning Grants
- Outreach to 1,291 businesses as part of the Expired Permit Program
- Prepare and consider 79 Fee Review Cases, out of which 39 were granted
- Issue 287 Clearance Letters

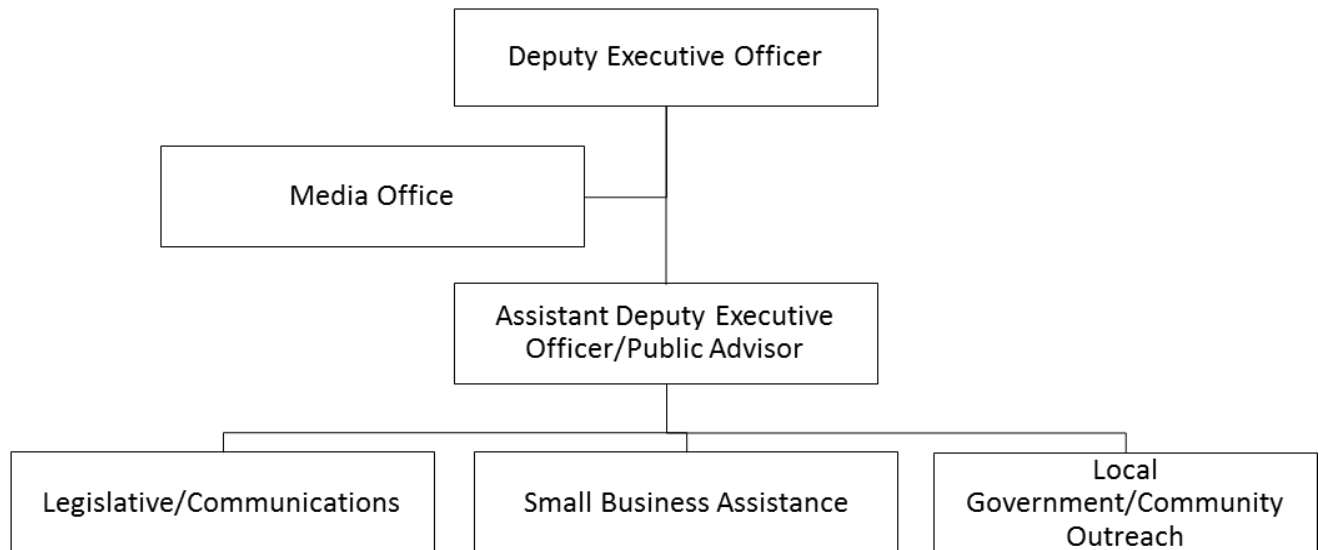
## LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Participate in 22 SBA events

### Graphics

- Complete about 1,000-1,100 major graphics projects, including: 1) Collateral Brochures and Promotional Items; 2) Bi-Monthly Advisor Publication; 3) Quarterly Governing Board Member Newsletters; 4) Yearly Clean Car Buying Guide; 5) Signage, and informational material for Town Hall Meetings, Community Meetings and Events; 6) Educational Materials; 7) Advertisements; 8) Program Announcements.
- Develop SCAQMD collaterals and social media content that include a consistent message and focuses on the branding of the SCAQMD throughout all public materials.
- Continue to build, maintain and update our outreach databases and management systems to communicate more effectively to stakeholders, impacted communities and the public at large.

### CURRENT ORGANIZATIONAL CHART:



**LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)**

**POSITION SUMMARY: 47 FTEs**

Legislative & Public Affairs Units	Amended FY 2016-2017	Change	Proposed FY 2017-2018
Administration	6	-	6
Legislative & Public Affairs	35	1	36
Media Office	-	5*	5
Total	41	6	47

\*Transfer from former Media Office Unit

**STAFFING DETAIL:**

2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Air Quality Engineer
2	Air Quality Inspector
1	Assistant Deputy Executive Officer
3	Community Relations Manager
1	Deputy Executive Officer
1	Director of Communications
3	Graphic Illustrator II
1	Office Assistant
1	Program Supervisor
1	Public Affairs Specialist
7	Radio Telephone Operator
3	Secretary
2	Senior Administrative Secretary
2	Senior Office Assistant
1	Senior Public Affairs Manager
12	Senior Public Information Specialist
1	Senior Staff Specialist
2	Staff Assistant
<u>1</u>	Supervising Radio Telephone Operator
47	Total Requested Positions

**Legislative & Public Affairs/Media Office  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/- FY 2017-18		
1	35 046	III	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	1.00	4.02	lb
2	35 111	II	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	-	8.00	IX,XV
3	35 126	II	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	-	1.00	II,IX
4	35 205	II	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	-	0.25	II,IX,XV
5	35 240	I	Customer Service and Business Assistance	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	-	2.00	II,IV
6	35 260	III	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	-	0.50	II,III,IV,XV
7	35 280	I	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	-	0.40	II,IX
8	35 281	I	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	-	0.50	IV,IX
9	35 283	I	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	-	0.55	la
10	35 345	II	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	-	1.00	IX
11	35 350	III	Operational Support	Graphic Arts	Graphic Arts	2.00	-	2.00	la
12	35 381	III	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	-	0.15	la,XV
13	35 390	I	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	-	9.50	II,IX
14	35 412	I	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	-	0.25	la
15	35 413	I	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	-	0.25	la
16	35 414	I	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	-	0.80	la,IX
17	35 416	I	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	-	0.50	la
18	35 491	II	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	-	1.00	II,IV
19	35 492	II	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	-	1.00	II,V,IX,XV
20	35 494	I	Policy Support	Outreach/Collateral Development	Edits,Brd's,Talk shows,Commercl	0.60	5.00	5.60	la
21	35 496	II	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	-	0.25	la
22	35 514	I	Customer Service and Business Assistance	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	-	0.30	IV
23	35 555	II	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	-	1.00	II,V,IX
24	35 560	I	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	-	0.50	II,IV,IX
25	35 565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	-	0.10	la
26	35 679	III	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	-	1.00	III
27	35 680	I	Timely Review of Permits	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	-	3.95	II,III,IV,V,XV
28	35 710	I	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	-	0.10	la
29	35 717	II	Policy Support	Student Interns	Student Interns	0.10	-	0.10	la
30	35 791	I	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	-	0.01	X
31	35 825	III	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	-	0.01	la
32	35 826	III	Operational Support	Union Steward Activities	Union Steward Activities	0.01	-	0.01	la
33	35 855	II	Operational Support	Web Tasks	Create/edit/review web content	0.40	-	0.40	la

<b>Total Legislative &amp; Public Affairs/Media Office</b>						41.00	6.00	47.00
--	--	--	--	--	--	-------	------	-------

Legislative & Public Affairs Line Item Expenditure						
Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 4,035,208	\$ 3,984,138	\$ 3,682,375	\$ 4,485,383	\$ 4,320,002
53000-55000	Employee Benefits	2,102,594	2,252,725	2,252,724	2,265,564	2,431,358
Sub-total Salary & Employee Benefits		\$ 6,137,802	\$ 6,236,863	\$ 5,935,099	\$ 6,750,948	\$ 6,751,360
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	13,977	7,000	31,000	29,501	7,000
67350	Rents & Leases Structure	21,107	9,000	44,000	41,873	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,719,354	1,648,846	2,066,447	1,966,553	1,648,846
67460	Temporary Agency Services	49,845	114,000	94,000	89,456	114,000
67500	Public Notice & Advertising	3,015	26,600	26,600	25,314	26,600
67550	Demurrage	400	-	-	-	-
67600	Maintenance of Equipment	650	9,000	-	5,000	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	12,356	24,800	24,800	23,601	24,800
67750	Auto Service	16	-	-	-	-
67800	Travel	34,275	45,200	45,200	43,015	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	52,633	47,000	47,500	45,204	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	205	180	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	53,960	137,800	107,800	94,660	137,800
68100	Office Expense	64,590	45,300	49,499	43,466	45,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	19,789	18,200	18,200	15,982	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	10,216	8,500	8,500	8,089	8,500
69550	Memberships	19,517	26,250	26,250	24,981	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	35,825	49,681	49,681	47,279	49,681
69700	Miscellaneous Expenses	42,548	43,100	42,895	40,821	43,100
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,154,073	\$ 2,260,277	\$ 2,682,577	\$ 2,544,976	\$ 2,260,277
77000	<b>Capital Outlays</b>	\$ -	\$ -	\$ -	\$ -	\$ 19,400
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 8,291,875	\$ 8,497,140	\$ 8,617,676	\$ 9,295,924	\$ 9,031,037

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.

## PLANNING, RULE DEVELOPMENT & AREA SOURCES

### PHILIP FINE DEPUTY EXECUTIVE OFFICER PROGRAM STATEMENT

At a Glance:	
FY 2016-17 Budget	\$17.7M
FY 2017-18 Request	\$19.8M
Percent of SCAQMD Request	13.2%
Total Requested FTEs	120

#### DESCRIPTION OF MAJOR SERVICES:

The Office of Planning, Rule Development and Area Sources (PRDAS) is responsible for the majority of SCAQMD's air quality planning functions, including State Implementation Plan (SIP)-related activities, air quality management and maintenance plans, reporting requirements and other federal Clean Air Act requirements. PRDAS is also responsible for developing proposals for new rules and amendments to existing rules to implement the SIP obligations, to seek funding for air quality projects through grants, to reduce air toxic emissions/exposures, to conduct socioeconomic and environmental assessments of Air Quality Management Plans (AQMPs) and rulemaking actions. All permit modeling review and California Environmental Quality Act (CEQA) functions are part of this office including acting as lead agency (for SCAQMD permitting projects and rulemaking projects), responsible agency, and commenting agency under CEQA. In addition, this office is responsible for developing and implementing the SCAQMD's Clean Communities Plan which is an overall plan for air toxics and includes communities that support the agency's overall goals for environmental justice. PRDAS implements AB2588, the state Toxic Hot Spots Program, as well as the Annual Emissions Reporting program (AER), and is responsible for climate change and energy policy. The office also conducts air quality evaluations and forecasting, inventories of area sources, and compliance activities related to area sources. In addition, PRDAS is responsible overseeing the development of the Multiple Air Toxics Exposure Study and for providing input and guidance on health effects associated with air quality policies and other air quality related issues that arise from individual facilities or communities throughout the air basin. The Transportation Program in PRDAS implements Rule 2202 and provides AB2766 Subvention fund program assistance and training to the regulated community and local governments. The section of the Mobile Source team transferred to PRDAS from the Science & Technology Advancement Office in FY 2016-17 focuses on fleet rules, mobile source policy, and facility-based measures.

## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

### ACCOMPLISHMENTS:

#### RECENT:

##### AQMP/SIP

- Completed the development of the 2016 AQMP for the attainment demonstration of the 8-hour and 1-hour ozone federal standards as well as the 24 hour and annual PM2.5 federal standards for both the South Coast Air Basin and Coachella Valley.
- The 2016 AQMP included updated emissions inventories, a comprehensive control strategy, modeling and demonstration of compliance with other Clean Air requirements such as Reasonably Available Control Technology (RACT)/Reasonably Available Control Measures (RACM) analyses, RFP, Vehicle Miles Traveled (VMT) demonstration and transportation conformity budgets. We held over 170 meetings with stakeholders, the AQMP Advisory Group and the Scientific, Technical & Modeling Peer Review (STMPR) groups to solicit input on the Plan, and worked with federal, state, and local government and other stakeholders.

##### Air Quality Forecasting

- Upgraded the air quality forecasting program to improve PM2.5 and ozone forecasting and to improve and support implementation of Rule 445, the Check Before You Burn program.

##### Health Effects

- Completed 10 reports and fact sheets for public audiences related to high-profile and/or emergency response situations. These reports and fact sheets are posted on the website.
- Completed Appendix I of the 2016 AQMP, the Health Effects of Air Pollution.

##### Rule Development

- Amended Regulation XX, RECLAIM to further implement control measure CMB-01 (Further Reductions from RECLAIM) from the 2012 AQMP. The amendments addressed the treatment of RECLAIM trading credits upon NOx RECLAIM facility shutdowns.
- Amended Rules 307.1, 1401, 1402 to incorporate a Voluntary Risk Reduction Program that will achieve greater risk reductions sooner than the previous Rule 1402, provisions for Potentially High Risk Level Facilities, and other requirements to streamline implementation of the AB2588 Toxic Hot Spots Program.
- Amendments to Rules 1302 and 1325 were made relative to the 24-hour PM2.5 re-designation and based on U.S. EPA guidance for implementing the PM2.5 standard.
- Amended Rule 1113 to reduce VOC emissions from architectural coatings and to clarify the rule and improve enforceability.
- Amended Rules 1401, and 1402 to reference and harmonize specific rule provisions with the Revised Office of Environmental Health Hazard Assessment (OEHHA) Guidelines and to use the Revised OEHHA Guidelines to estimate health risks from air toxics during permitting and AB 2588.
- Contracted with an independent third party to review SCAQMD's Rule 1147 Technology Assessment. Incorporated recommendations from a third party consultant and finalized Rule 1147 Technology Assessment.



## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

### AB2588

- Completed a significant update of all of the guidance documents for the AB 2588 program, including the Prioritization Procedures, Supplemental Guidelines, Public Notification Guidelines, and the new Voluntary Risk Reduction Program Guidelines.
- Conducted significant analysis of potential health risks from metal working facilities, particularly from hexavalent chromium in the community of Paramount. Designated the first two facilities in the 'Potentially High Risk Level Facility' category under recently amended Rule 1402.

### Annual Emissions Reporting

- Completed emissions inventories and collected annual emissions fees for about 1,800 facilities.
- Updated the Annual Emissions Reporting web tool software.

### CEQA

- Reviewed and commented on over 1,000 CEQA documents prepared by other lead agencies.
- Completed the Program Environmental Assessment for the 2016 AQMP.

### Socioeconomic Report

- Completed the Draft Socioeconomic Report for the 2016 AQMP where several recommendations from the 2014 Abt review were implemented, including, working with stakeholders to come to consensus regarding defining baseline for socioeconomic analyses; updating, enhancing and expanding health benefits and environmental justice analyses; reporting cost-effectiveness using both discounted cash flow and levelized cash flow methods; evaluating uncertainty of REMI amenity modeling; and improving process transparency and document clarity.

### Transportation

- Assisted local governments with the implementation of AB 2766 funds to reduce mobile source emissions. The annual report submitted in 2016 covered FY 2014-15 and reflected 162 eligible cities, and funded 368 projects of which 229 had quantified mobile emission reductions.
- Assisted regulated employers in the development of their Rule 2202 plans. Evaluated and processed over 1,300 Rule 2202 plan submittals.

### Clean Communities Plan

- Completed implementation of EPA's Targeted Air Shed Grant. Approximately \$3 million was spent on the following programs: residential lawn mower exchanges, collaboration with Southern California Gas Company on a weatherization program, aqueous brake cleaning systems for auto repair shops, air filtration for several schools, Super Compliant coatings for several beautification projects, pilot program to test and demonstrate commercial mowers at municipal agencies, and EV chargers for non-profit organizations. Completed final report for U.S. EPA.

## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

### Other

- Finalized guidelines to implement emission reduction funding programs via fees paid for use of offsets by electrical generating facilities (EGFs).
- Completed contract management for three PM control related projects funded by AB 1318.
- Continued testing of control technologies for underfired charbroilers and worked with stakeholders to develop protocols and conduct NOx characterization study of residential and commercial food service equipment (ovens, fryers, griddles, etc.).
- Continued inventory, and implementation and enforcement of rules relative to area sources of emissions.

### **ANTICIPATED:**

#### SIP/AQMP

- Adopt and implement the 2016 AQMP SIP obligations through development of new and amended VOC, NOx, and PM2.5 rules, as well as development of incentive programs and guidelines per U.S. EPA requirements. In addition, update as necessary Administrative and NSR rules.
- Continue working on Funding Plan for 2016 AQMP and initiate stakeholder working group meetings.
- Continue working groups and rule amendments per SIP measures, including RECLAIM, Facility-based measures, life-cycle emissions assessment, SCAQMD's solar initiative, etc.
- Adopt Rule 1430 to control emissions from metal grinding operations at metal forging facilities.
- Amend Rules 219 and 222 to add equipment categories for exemption due to low criteria and toxic emissions potential, remove exemptions for equipment that have a potential to emit toxic emissions (i.e., toxic metals), make other changes to utilize the Rule 222 registration process in lieu of a permit and other clarifications to simplify and streamline the administration of the permit system.
- Amend Rule 1147 to address compliance issues for low-emitting NOx sources.
- Develop a tracking system for emission reductions achieved as a co-benefit to existing climate change programs.

#### MATES V

- Work with Monitoring and Analysis staff, develop the plan for the implementation of MATES V, work toward deployment of monitors in 2018.

#### Rule Development

- Develop or amend rules to address emissions from refinery flares (Rule 1118), refinery fence line and community monitoring (Rule 1180), and hydrogen fluoride use at refineries (Rule 1410).
- Develop or amend rules to address toxic metal emissions such as metal finishing operations (Rules 1469 and 1426), lead sources (Rule 1420), laser cutting operations (Rule 1435), and metal heat treating operations (Rule 1445).

## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Amend flaring rule for landfills (Rule 1150.1) and non-refinery flares (Rule 1118.1).
- Initiate Working Group Meetings to develop options for the future of RECLAIM. The 2016 AQMP control measure CMB-05 commits to further reduction of NOx RTC holdings.
- Continue ongoing rulemaking efforts to meet commitments in the 2016 AQMP, such as further volatile organic compounds (VOC) reductions from adhesive and sealant applications (Rule 1168), coating of metal parts and products (Rule 1107), wood products coatings (Rule 1136), and solvent cleaning operations (Rule 1171). Further evaluate potential adverse impacts from lowering VOC limits.
- Re-engage stakeholders to address odors from animal rendering processes (Proposed Rule 415) and odors from kitchen trap grease transport and processing (Proposed Rule 416).
- Continue rulemaking efforts to support permit streamlining initiatives through effective use of registration and adjustments to permitting exemption thresholds for *de minimis* or potentially toxic emission sources.
- Continue rulemaking efforts to amend Rule 1153.1 to address rule applicability and emission limits based on incoming required source test results and transfer rule applicability for food ovens from Rule 1147 to Rule 1153.1.
- Continue working with stakeholders to assess implementation of Rule 1111 and the development of new Rule 1111.1, if necessary.
- Amend Rule 1135 in support of the RECLAIM opt-out provisions for EGFs (or draft a new rule in place of Rule 1135).
- Finalize tBAC Assessment White Paper and bring to Governing Board to resolve issues around exempt compounds and move forward with VOC rulemaking efforts.
- Amend Rule 1401 to incorporate the OEHHA Guidelines for Estimating Health Risks for spray booths and gas stations.

### AB2588

- Implement the new OEHHA health risk guidelines and Rule 1402 amendments in the AB 2588 program.
- Update the Industry-Wide AB 2588 Health Risk Assessment for gas stations using new health risk guidelines from OEHHA and new emission factors from CARB.

### Annual Emissions Reporting

- Continue evaluating emissions inventories and annual emissions fees.
- Improve AER on-line reporting system to facilitate data entry for users.

### CEQA

- Update policy documents to reflect 2015 Revised OEHHA Guidelines for Estimating Health Risk and current air quality standards.
- Continue developing and reviewing CEQA lead agency projects (rules and permitting projects) and commenting on CEQA documents through the SCAQMD's Intergovernmental Review program.

## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

### Socioeconomic

- Oversee an ongoing consulting contract based on Abt's recommendation to review methods and data for evaluating small scale socioeconomic impacts; staff implementation of consultant recommendations will follow.
- Issue Requests for Proposal (RFPs) or sole-source contracts to further implement the remaining Abt recommendations including updates to non-health benefits.
- Conduct socioeconomic analyses for rule projects.

### Transportation Programs

- Continue conducting Employee Transportation Coordinator training sessions and review and analyze Rule 2202.
- Work towards the development of an on-line Rule 2202 plan submittal process.
- Work towards the development of an on-line Rule 2202 Employee Transportation Coordinator training platform.

### Clean Communities Plan

- Summarize pilot studies for Clean Communities Plan for San Bernardino and Boyle Heights.

### Mobile Source

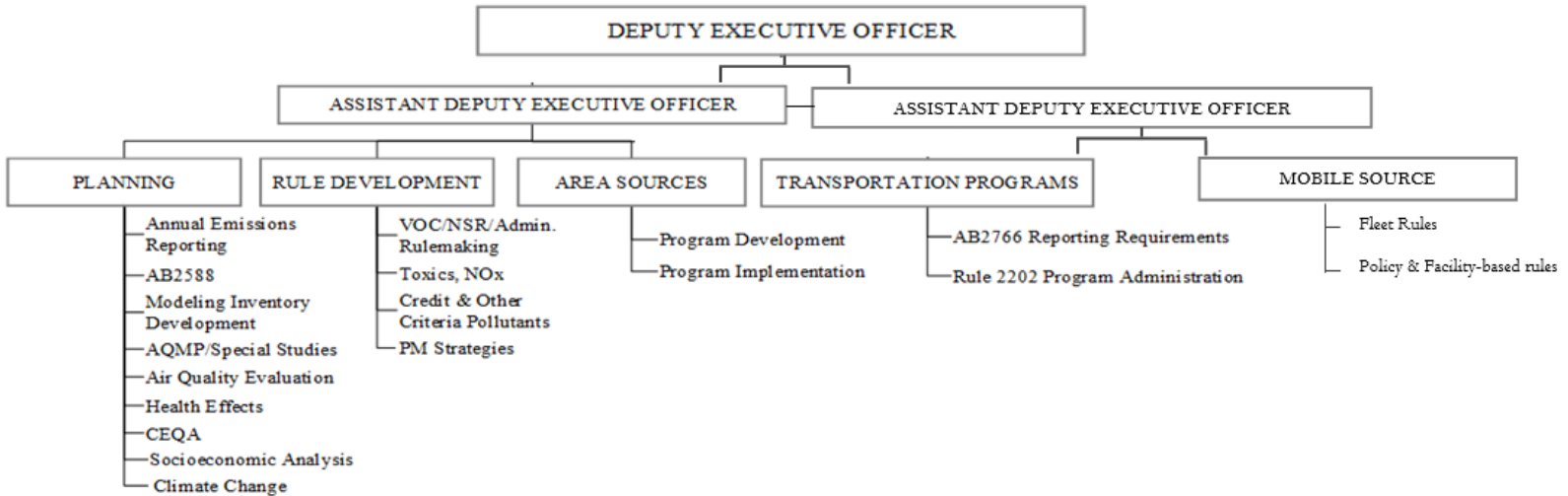
- Continue working on implementation of existing fleet rules, and implement mobile source 2016 AQMP measures, such as facility based measures and fleet rule amendments.

### Other

- Continued support for PM reduction projects funded under AB 1318.
- Continue inventory and implementation of rules in support of rulemaking efforts and compliance verification activities, inclusive of Rule 317 accounting.
- Establish technical assessments and incentive guideline development for rule development, as needed.
- Track the potential need for use of internal offsets by EGFs.
- Launch the Architectural Coatings Publically Searchable Database.
- Complete development and launch on-line Rule 1415 registration.

**PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)**

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 120 FTEs**

	Amended FY 2016-17	Proposed Change	Proposed FY 2017-18
Planning, Rule Development and Area Sources Units			
Office Administration	6	-	6
Planning	66	2	68
Rule Development	12	2	14
Area Sources	10	-	10
Transportation Programs	13	-	13
Health Effects	2	-	2
Mobile Source *	0	7	7
<b>Total</b>	<b>109</b>	<b>11</b>	<b>120</b>

\*In FY 2016-17, 7 FTEs were reassigned from Science & Technology Advancement to Planning, Rule Development & Area Sources.

## PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

### STAFFING DETAIL:

#### 2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
44	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
6	Office Assistant
6	Planning and Rules Manager
20	Program Supervisor
8	Secretary
3	Senior Administrative Secretary
3	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
3	Senior Staff Specialist
<u>2</u>	Transportation Plan Reviewer
120	Total Requested Positions

**Planning, Rule Development & Area Sources  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	26 002	I	Develop Programs	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.90	0.14	1.04	IX
2	26 007	I	Customer Service and Business Assistance	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10	0.12	1.22	IX
3	26 009	I	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.25	0.05	0.30	XVII
4	26 010	I	Develop Programs	AQMP	AQMP Special Studies	2.00	-	2.00	IV,V,IX,XV
5	26 038	I	Develop Programs	Admin/Office Management	Coordinate Off/Admin Activities	0.75	3.80	4.55	Ib
6	26 040	I	Timely Review of Permits	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.47	(0.47)	-	Ib
7	26 042	I	Ensure Compliance	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.50	(0.50)	-	Ib
8	26 044	I	Timely Review of Permits	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	(0.10)	-	Ib
9	26 046	I	Ensure Compliance	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.75	(0.75)	-	Ib
10	26 048	I	Policy Support	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25	(1.25)	-	Ib
11	26 049	I	Develop Programs	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	1.00	(1.00)	-	Ib
12	26 050	I	Develop Rules	Admin/Rule Dev/PRA	Admin: Rule Development	1.25	(0.65)	0.60	Ib
13	26 057	I	Develop Programs	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.75)	-	Ib
14	26 061	I	Monitoring Air Quality	Air Quality Evaluation	Air Quality Evaluation	1.05	1.20	2.25	IX
15	26 068	II	Develop Programs	SCAQMD Projects	Prepare Environmental Assessments	4.10	(0.75)	3.35	II,IV,IX
16	26 071	I	Develop Rules	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	0.10	1.10	XVIII
17	26 072	I	Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	(0.20)	0.80	XVIII
18	26 073	I	Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	(0.20)	0.80	XVIII
19	26 076	I	Ensure Compliance	Area Sources/Compliance	Area Source Compliance	5.00	(0.30)	4.70	III,IV,V,IX,XV
20	26 077	I	Develop Rules	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.00	0.05	2.05	II,IX
21	26 083	II	Policy Support	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	-	0.10	Ia,II,IV
22	26 084	I	Develop Rules	Blk Carbon Study EPA	EPA Blk Carbon Climate Study	0.20	(0.20)	-	V,XVII
23	26 102	II	Develop Programs	CEQA Document Projects	Review/Prepare CEQA Comments	4.00	(0.50)	3.50	II,IX
24	26 104	I	Develop Programs	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.90	0.30	1.20	IV,IX
25	26 128	I	Develop Programs	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.20	0.05	0.25	II,IX
26	26 148	I	Policy Support	Climate Change	GHG/Climate Change Policy Development	2.10	1.00	3.10	IV,XVII
27	26 165	I	Develop Rules	Conformity	Monitor Transp. Conformity	0.40	(0.15)	0.25	V,IX
28	26 215	I	Ensure Compliance	Annual Emission Reporting	Ann Des/Impl/Emiss Monitor Sys	7.50	0.50	8.00	II,V
29	26 216	I	Customer Service and Business Assistance	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.00	-	2.00	II
30	26 217	I	Develop Programs	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	2.00	(1.30)	0.70	II,V,IX,XV
31	26 218	I	Develop Programs	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.30	-	1.30	II,IX
32	26 219	I	Develop Programs	Emissions Field Audit	Emissions Field Audit	0.50	-	0.50	II
33	26 240	I	Policy Support	EI-AQ Guidance Document	AQ Guidance Document	0.40	(0.35)	0.05	II,IX
34	26 276	I	Policy Support	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	-	0.30	Ia
35	26 277	I	Policy Support	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	-	0.05	II,IX
36	26 278	I	Policy Support	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	1.15	(1.00)	0.15	II,IX
37	26 358	I	Ensure Compliance	GHG Rules-Compl	Green House Gas Rules-Compliance	-	1.05	1.05	IV
38	26 362	II	Develop Rules	Health Effects	Study Health Effect/Toxicology	1.90	0.35	2.25	II,III,IX
39	26 385	I	Develop Rules	Criteria Pollutants/Mob SrCs	Dev/Impl Intercredit Trading	0.75	-	0.75	IV,IX
40	26 397	II	Develop Programs	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.10	0.65	1.75	III

**Planning, Rule Development & Area Sources (Cont.)  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
41	26	416	I	Policy Support	Legislative Activities	0.10	0.40	0.50	Ia
42	26	443	I	Monitoring Air Quality	MATES V	-	0.30	0.30	II,IX
43	26	445	I	Monitoring Air Quality	METEOROLOGY	2.15	(0.10)	2.05	II,V,IX
44	26	448	I	Develop Programs	Mobile Src Strategies-Off Road	-	1.00	1.00	XVII
45	26	449	I	Develop Rules	Mob Src/SCAQMD Rulemaking	-	0.81	0.81	IX
46	26	451	I	Develop Programs	Mob Src/CARB/EPA Monitoring	-	1.50	1.50	IX
47	26	452	I	Develop Programs	Mob Src/CEC/US DOE Monitoring	-	1.00	1.00	IX,XVII
48	26	454	I	Policy Support	Mob Src:Greenhs Gas Reduc Meas	-	0.89	0.89	XVII
49	26	460	I	Develop Rules	Regional Modeling	5.30	-	5.30	II,V,IX
50	26	461	I	Timely Review of Permits	Permit & CEQA Modeling Review	1.50	(0.20)	1.30	III
51	26	503	I	Develop Programs	PM Strategies	4.95	(1.55)	3.40	II,V,XV
52	26	530	I	Monitoring Air Quality	Photochemical Assessment	0.25	-	0.25	II,V
53	26	565	III	Customer Service and Business Assistance	Public Records Act	0.53	0.04	0.57	Ia
54	26	600	I	Develop Programs	Credit Generation Programs	-	-	-	II,V,IX
55	26	620	I	Ensure Compliance	Refinery Pilot Project	0.25	-	0.25	II
56	26	643	I	Timely Review of Permits	Rule 222 Filing Program	-	-	-	IV
57	26	645	I	Ensure Compliance	Rule 1610 Plan Verification	0.50	0.25	0.75	V,IX
58	26	654	I	Develop Rules	Rulemaking/NOX	2.70	(0.20)	2.50	II,IV,XV
59	26	655	I	Develop Rules	NSR/Adm Rulemaking	2.00	0.50	2.50	II,IV,V,XV
60	26	656	I	Develop Rules	Rulemaking/VOC	3.00	2.70	5.70	II,IV,XV
61	26	659	I	Develop Rules	Rulemaking/Toxics	7.50	2.00	9.50	II,XV
62	26	661	I	Develop Rules	Rulemaking/RECLAIM	0.57	1.93	2.50	II
63	26	685	I	Develop Programs	Socio-Economic	4.00	0.10	4.10	II,IV
64	26	716	I	Ensure Compliance	Spec Monitoring/R403	1.05	(1.05)	-	III,IV,IX,XV
65	26	717	II	Policy Support	Student Interns	0.01	0.24	0.25	Ia
66	26	738	I	Advance Clean Air Technology	Target Air Shed EPA	0.25	-	0.25	V,XVII
67	26	745	I	Develop Programs	Rideshare	1.05	(0.44)	0.61	IX
68	26	794	I	Ensure Compliance	Toxics/AB2588	9.40	3.60	13.00	X
69	26	805	III	Operational Support	Training	0.05	0.20	0.25	Ib
70	26	816	I	Develop Programs	Transportation Regional Progs	1.00	(0.65)	0.35	V,IX
71	26	825	III	Operational Support	Union Negotiations	0.01	0.01	0.02	Ia
72	26	826	III	Operational Support	Union Steward Activities	0.01	0.01	0.02	Ia
73	26	833	II	Customer Service and Business Assistance	Rule 2202 ETC Training	1.30	(0.37)	0.93	XI
74	26	834	I	Develop Programs	Rule 2202 Implement	3.40	(0.85)	2.55	XI
75	26	836	I	Develop Programs	Rule 2202 Support	3.00	(0.41)	2.59	V,XI
76	26	855	II	Operational Support	Web Tasks	0.10	0.40	0.50	Ia

**Total Planning, Rule Development, and Area Sources**

109.00	11.00	120.00
--------	-------	--------



**Planning, Rule Development & Area Sources  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 9,385,632	\$ 10,605,729	\$ 10,605,513	\$ 10,085,280	\$ 11,873,576
53000-55000	Employee Benefits	4,631,463	5,354,141	5,354,141	4,793,409	6,118,764
Sub-total Salary & Employee Benefits		\$ 14,017,095	\$ 15,959,870	\$ 15,959,654	\$ 14,878,689	\$ 17,992,339
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	3,587	2,000	32,000	30,453	2,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,067,448	1,122,500	1,164,946	1,108,632	1,173,000
67460	Temporary Agency Services	113,110	50,000	135,000	128,474	50,000
67500	Public Notice & Advertising	50,426	100,000	75,000	71,374	100,000
67550	Demurrage	2,786	1,000	1,000	952	1,000
67600	Maintenance of Equipment	7,987	5,000	47,500	45,204	5,000
67650	Building Maintenance	-	1,000	11,000	10,468	1,000
67700	Auto Mileage	4,929	3,500	3,500	3,331	3,500
67750	Auto Service	-	-	-	-	-
67800	Travel	17,932	45,000	38,000	36,163	40,000
67850	Utilities	-	-	-	-	-
67900	Communications	40,840	40,000	59,500	56,624	40,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	455	800	800	702	800
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	40,163	50,000	55,150	48,428	50,000
68100	Office Expense	77,431	150,000	167,000	146,645	150,000
68200	Office Furniture	10,470	-	-	-	-
68250	Subscriptions & Books	230	2,000	2,000	1,756	2,000
68300	Small Tools, Instruments, Equipment	-	-	3,500	3,073	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	13,386	20,000	14,000	13,323	25,000
69550	Memberships	6,108	6,000	6,000	5,710	4,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	36,258	25,000	41,000	39,018	27,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,493,544	\$ 1,623,800	\$ 1,856,896	\$ 1,750,330	\$ 1,674,300
77000	<b>Capital Outlays</b>	\$ 300,105	\$ 75,000	\$ 75,000	\$ 71,374	\$ 180,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 15,810,744	\$ 17,658,670	\$ 17,891,550	\$ 16,700,394	\$ 19,846,639

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.



**SOUTH COAST**

**AIR QUALITY MANAGEMENT DISTRICT**

## SCIENCE & TECHNOLOGY ADVANCEMENT

### MATT MIYASATO DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2016-17 Budget	\$25.3M
FY 2017-18 Request	\$27.0M
Percent of SCAQMD Request	18.0%
Total Requested FTEs	171

#### DESCRIPTION OF MAJOR SERVICES:

The Office of Science & Technology Advancement (STA) is responsible for three key areas of operation: monitoring and analysis; technology research and development; and technology implementation. The Monitoring & Analysis Division maintains the SCAQMD's air monitoring network, operates the analytical laboratory and conducts source tests and evaluation, responds to local community monitoring requests, implements quality assurance programs, evaluates low cost sensors, evaluates and implements optical remote sensing (ORS) technologies for emission measurements, and provides meteorological, sampling and analytical support as part of the SCAQMD's emergency response program and special monitoring projects for the agency. The Technology Advancement Office (TAO) implements the Clean Fuels Program to commercialize advanced low- and zero-emission technologies and fund incentive programs such as the Carl Moyer, Lower-Emission School Bus, and Proposition 1B-Goods Movement programs. TAO will also provide support for the Enhanced Fleet Modernization Program (EFMP) and the Mobile Source Air Pollution Reduction Review Committee (MSRC).

#### ACCOMPLISHMENTS:

##### RECENT:

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-Emission School Bus, and the Proposition 1B-Goods Movement programs with total funding exceeding \$135 million. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis. Awarded an additional \$9 million to Southern California Regional Rail Authority with the remaining \$27 million to be considered with the progress of the project, to replace ten Tier 0 locomotives with Tier 4 locomotives. The total SCAQMD contribution to this project after completion will amount to \$110 million. Completed the replacement of about 1,800 older diesel trucks with a funding of \$75 million under the Proposition 1B-Goods Movement program.
- Continued the Clean Fuels program, which is the research, development, demonstration and early deployment program for the SCAQMD. Executed over \$10.7 million in contracts with \$47.3 million in total project costs (1:4 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, near-zero emission heavy-duty engines,

## SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

in-use emissions testing of heavy-duty trucks, local renewable natural gas production, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen).

- Continued implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement of Tier 0 locomotives with Tier 4 locomotives.
- Continued to assess ambient air quality in the Basin, operated and maintained approximately 43 air monitoring sites resulting in 70,000 valid pollutant data points per month, collection and analysis of 3,800 canisters for ambient Volatile Organic Compounds (VOCs) and toxics and over 15,000 filters for components including mass, ions, carbon and metals. The monitoring network and analysis is in support of federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. Data from this monitoring and analysis provides the basis for compliance with the national ambient air quality standards (NAAQS) and helps with verifying emission models and understanding source contributions for future control measures.
- Continued special monitoring efforts to respond to community concerns and better characterize emissions from oil reclamation activities, metal finishing, metal forging and recycling, battery recycling facilities, hydraulic fracturing operations, emissions leaking from a gas storage facility, and metals from various forging and grinding operations. Continued to operate additional near road monitors. Monitoring for federal programs provided analysis of over 20,000 samples in the laboratory for total suspended particulates, PM10, PM2.5 and VOCs. This analysis included chemical speciation of particulate matter to better understand source signatures and toxics within the samples.
- Continued PM2.5 monitoring to assess potential impacts from the CPV Sentinel power plant in Coachella Valley and PM10 monitoring in the city of Duarte to assess potential impacts from mining operations. Also maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide and PM10 and provide information for alerting the public to potential dust and/or odor events.
- To support and verify compliance with current rules and regulations, analyzed over 2,100 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), analyzed approximately 500 products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,800 Source Test (ST) protocol and report evaluations, Continuous Emissions Monitoring System (CEMS) certifications, Laboratory Approval Program (LAP) application reviews and ST observations.
- Performed audit of laboratory test methods in support of federal programs including those for NATTS, PAMS and PM2.5 Speciation; performed field audit of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; performed 2015 data certification and review.
- Continued SCAQMD's audit program to improve quality assurance by including "in-house" audits for air toxics, Total Suspended Particulate (TSP), PM10 and PM2.5 performed by SCAQMD staff.
- More than 30 "low-cost" air quality sensors have been evaluated within the AQ-SPEC program since the July 2014 inception. The AQ-SPEC website ([www.aqmd.gov/aq-spec](http://www.aqmd.gov/aq-spec)) has been substantially enhanced and now includes detailed information about our sensor testing program, technical information on the use of commercially available air quality

## SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

sensors, reports and tables summarizing all available testing results, and other useful information for people interested in the use of air quality sensors.

- Although AQ-SPEC was solely funded to perform routine field and laboratory testing of commercially available sensors, staff has been experimenting with the field deployment of different particle and gas sensors and with the development of small sensor networks for specific applications. For example, a network of 10 particle sensors has been deployed at the fenceline of Rainbow Environmental in Huntington Beach to monitor fugitive emissions of PM<sub>2.5</sub> and PM<sub>10</sub> from this facility in real time. Also, a network of 25 particle sensors has been deployed in the Redlands/Mentone/Highlands/Yucaipa region to test the performance and durability of these devices, increase the spatial distribution of PM measurements in that area, and test the capabilities of Microsoft Azure IoT Cloud platform.
- AQ-SPEC staff applied for several grant opportunities related to the implementation of sensor technologies and has received more than \$1.6M in external funding, including a \$750K grant to "engage, educate, and empower California communities on the use and applications of "low-cost" air monitoring sensors" (awarded as part of the prestigious EPA's Science To Achieve Results (STAR) program).
- Finalized reports from a comprehensive five-week Optical Remote Sensing study to measure actual emissions from the major six refineries in the Basin and other sources. This study was conducted in 2015 as part of SCAQMD's fenceline monitoring program and was divided into three separate projects, namely: Project 1 (Quantification of Fugitive Emissions from Large Refineries; Project 2 (Quantification of Gaseous Emissions from Gas Stations, Oil Wells, and Other Small Point Sources); and Project 3 (Quantification of Stack Emissions from Marine Vessels).
- Convened the Best Available Control Technologies (BACT) Scientific Review Committee and updated the BACT guidelines.

### ANTICIPATED:

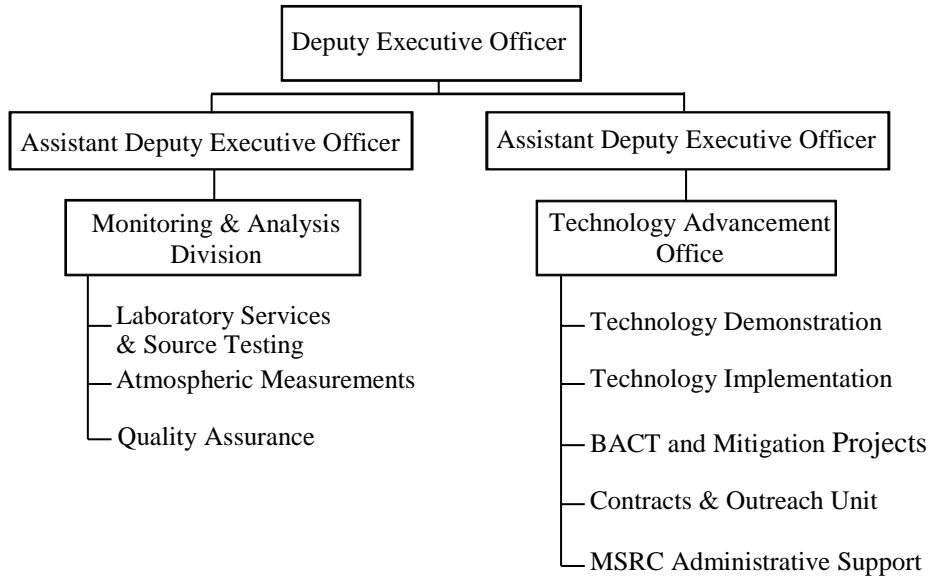
- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks and off-road equipment, and initiate the development and demonstration of a zero emission goods movement corridor utilizing overhead catenary to power heavy-duty hybrid electric trucks near the Ports.
- Continue the implementation of the VIP on a first-come-first-served basis; and solicit for heavy-duty on- and off-road projects under the "Year 19" Carl Moyer and Proposition 1B-Goods Movement Programs. Also, issue a new solicitation for the school bus replacement and retrofit program.
- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentive programs.
- Implement enhanced ozone monitoring strategy for the U.S. EPA Photochemical Assessment Monitoring Station program as an early adopter to a re-engineering of the program to provide more relevant and robust data sets for VOCs that are ozone precursors.

## SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Continue with the implementation of routine and special monitoring and analysis efforts critical to the SCAQMD operations, including compliance verification efforts and rule development, including the Paramount effort and expanding to other areas to assess toxic metal levels in industrialized areas.
- Continue to provide support for EFMP-including review and processing of applications and facilitation community outreach elements.
- Continue to provide staff support to the MSRC and MSRC-Technical Advisory Committee.
- Continue to enhance and modernize the District's telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects and emergency response.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.
- Improve operational integrity, efficiency and quality assurance through monthly internal audits of laboratory and field monitoring stations.
- Continue with the implementation of the remote sensing technology projects and experimentation with other next generation monitoring technologies and formulate appropriate recommendations for the Board on how to best integrate such monitoring tools into the SCAQMD's current arsenal.
- Organize a conference on novel sensor technologies for measuring air quality, on current networking capabilities for developing sensor networks, and on available cloud-based platforms for storing, validating, analyzing, and visualizing sensor data. Continue operational efficiency improvement by investing in latest software, automated instruments and equipment and other workflow streamlining efforts.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public.
- Deploy and pilot several air quality sensor networks for the purposes of developing new low-cost monitoring capabilities for SCAQMD, regulated entities, and the public. Continue the operation and development of the PM sensor network around/near Rainbow Environmental to study the correlation between fugitive PM emissions and activity information at the facility (e.g., truck traffic, recycling operations). Additional monitoring devices will be deployed to assess the potential impact of fugitive emissions in nearby communities.
- Utilize recent grants received to conduct emission studies in EJ communities around refineries utilizing optical remote sensing technologies in conjunction with air quality sensors. Further develop the goals and objectives of the EPA STAR grant to engage, educate, and empower California communities on the use and applications of "low-cost" air monitoring sensors.
- Develop monitoring strategy for the Multiple Air Toxics Exposure Study (MATES V) to characterize and spatially identify hazardous air pollutant exposure in the Basin.

## SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

### ORGANIZATIONAL CHART:



### POSITION SUMMARY: 174 FTEs

Science & Technology Advancement Units	Amended FY 2016-17	Change	Proposed FY 2017-18
Office Administration	11	1	12
Monitoring & Analysis	111	2	113
Mobile Source Division*	12	(12)	0
Technology Advancement	40	6	46
<b>Total</b>	<b>174</b>	<b>(3)</b>	<b>171</b>

\* In FY 2016-17, 7 FTEs were reassigned from Science & Technology Advancement to Planning, Rule Development & Area Sources.

## SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

### STAFFING DETAIL:

#### 2017-18 Requested Staffing

<u>Position</u>	<u>Title</u>
25	Air Quality Chemist
10	Air Quality Engineer II
2	Air Quality Inspector II
20	Air Quality Instrument Specialist I
16	Air Quality Instrument Specialist II
13	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
2	Atmospheric Measurement Manager
10	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
5	Laboratory Technician
1	Meteorologist Technician
8	Office Assistant
2	Planning and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
12	Program Supervisor
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
3	Senior Air Quality Engineer
8	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
1	Senior Public Information Specialist
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
3	Staff Specialist
1	Supervising Air Quality Engineer
<u>1</u>	Technology Implementation Manager
171	Total Requested Positions



**Science & Technology Advancement  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
1	44 003	I	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	0.50	-	0.50	IX
2	44 004	I	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	-	3.00	IX
3	44 009	I	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.75	-	0.75	XVII
4	44 012	I	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effic	0.10	-	0.10	VIII
5	44 015	I	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	-	0.50	II,IV
6	44 038	I	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.40	-	1.40	IIb
7	44 039	I	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	-	0.77	VIII
8	44 041	I	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	-	0.49	IIb
9	44 042	I	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	-	0.37	IIb
10	44 043	I	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	-	0.15	IIb
11	44 046	I	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	-	2.00	IIb
12	44 048	I	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	-	1.55	VIII
13	44 052	I	Operational Support	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	(1.80)	-	IIb
14	44 063	I	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	7.91	1.00	8.91	II,V,IX
15	44 064	I	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	19.05	0.80	19.85	II,IV,V,IX
16	44 065	I	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	-	1.00	II,V,IX
17	44 066	I	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	-	0.15	IX
18	44 067	II	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	-	0.50	IV
19	44 069	I	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	-	0.65	IX
20	44 072	I	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	5.00	(3.00)	2.00	XVIII
21	44 073	I	Monitoring Air Quality	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	-	2.00	XVIII
22	44 079	II	Monitoring Air Quality	AQ SPEC	AQ SPEC	3.00	-	3.00	XVII
23	44 081	I	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admin/Impl	0.25	(0.10)	0.15	V
24	44 082	I	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admin/Impl	0.25	(0.10)	0.15	XVII
25	44 084	I	Monitoring Air Quality	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	-	0.20	0.20	XVII
26	44 095	I	Advance Clean Air Technology	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	-	0.05	VIII
27	44 105	I	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15	-	6.15	II,III,VI
28	44 130	I	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	6.57	(3.17)	3.40	VIII
29	44 132	I	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	4.35	1.65	6.00	VIII
30	44 134	I	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	(0.20)	0.50	VIII
31	44 135	I	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	(0.15)	0.55	VIII
32	44 136	I	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.20	0.05	1.25	VIII
33	44 175	I	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	-	0.44	II,IV,VI
34	44 187	I	Advance Clean Air Technology	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	-	0.03	V
35	44 188	I	Advance Clean Air Technology	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	-	0.20	XVII
36	44 190	I	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	-	0.11	V
37	44 203	I	Advance Clean Air Technology	EFMP Program Support	EFMP Program Support	-	1.19	1.19	XVII
38	44 240	I	Monitoring Air Quality	Environmental Justice	Implement Environmental Justice	0.45	-	0.45	II,IX
39	44 248	I	Monitoring Air Quality	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	-	1.00	V,XVII
40	44 276	I	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	-	0.10	VIII

**Science & Technology Advancement (Cont.)  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories		
						FY 2016-17	+/-		FY 2017-18	
41	44	356	I	Advance Clean Air Technology	GGRE ZEDT Demo	GGRE ZEDT Demo Admin	1.10	-	1.10	XVII
42	44	361	I	Advance Clean Air Technology	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	-	2.00	V,XVII
43	44	396	I	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	-	0.30	XVII
44	44	410	I	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	-	0.50	IX
45	44	448	I	Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	0.15	(0.15)	-	XVII
46	44	449	I	Develop Rules	Mobile Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00	(2.00)	-	VIII,IX
47	44	450	I	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	-	2.00	VI
48	44	451	I	Develop Programs	Mobile Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	(1.50)	-	IX
49	44	452	I	Develop Programs	Mobile Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	(1.00)	-	IX,XVII
50	44	453	I	Advance Clean Air Technology	Mobile Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	-	1.50	VIII,IX
51	44	454	I	Policy Support	Mobile Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.89	(0.89)	-	XVII
52	44	456	I	Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	-	0.30	VIII
53	44	457	I	Advance Clean Air Technology	Mobile Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	8.81	2.34	11.15	IX
54	44	458	I	Develop Programs	Mobile Source Strategies	Implement Fleet Rules	0.85	0.15	1.00	VIII
55	44	459	I	Advance Clean Air Technology	Mobile Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	2.80	-	2.80	IX
56	44	460	I	Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/Impl	0.80	-	0.80	IX
57	44	468	I	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	-	1.50	II,V,IX
58	44	469	I	Monitoring Air Quality	Near Roadway Mon	Near Roadway Monitoring	1.50	-	1.50	IV,V,IX
59	44	497	I	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	-	0.75	V
60	44	500	I	Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	-	11.30	II,V,IX
61	44	505	I	Monitoring Air Quality	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	-	10.60	V
62	44	507	I	Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.10	-	0.10	V
63	44	530	I	Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00	-	3.00	V,IX
64	44	533	I	Advance Clean Air Technology	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	-	0.47	XVII
65	44	542	I	Develop Programs	Prop 1B:Goods Movement	Prop 1B:Goods Movement	9.87	(0.17)	9.70	IX
66	44	545	I	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	-	0.10	III,IV
67	44	546	I	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	-	6.15	IV,VI
68	44	565	III	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.17	-	0.17	Ia
69	44	585	I	Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	3.00	-	3.00	II,V,IX
70	44	653	I	Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	-	2.00	II
71	44	657	I	Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	-	0.05	II
72	44	663	I	Monitoring Air Quality	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	-	0.25	XVII
73	44	677	I	Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	-	0.70	IX
74	44	700	I	Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	-	2.25	VI
75	44	701	I	Customer Service and Business Assistance	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	-	0.05	VI
76	44	702	I	Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95	-	0.95	II
77	44	704	I	Ensure Compliance	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	-	4.00	VI
78	44	705	I	Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	-	0.25	II
79	44	706	I	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	-	0.25	II
80	44	707	I	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	-	7.00	IV,XV

**Science & Technology Advancement (Cont.)  
Work Program by Office**

#	Program Code	Goal	Program Category	Program	Activities	FTEs		Revenue Categories	
						FY 2016-17	+/-		FY 2017-18
81	44	708	I	Develop Rules	VOC Analysis & Rptg/Rules	0.25	-	0.25	II,XV
82	44	709	I	Customer Service and Business Assistance	VOC Sample Analysis/Rules	0.50	-	0.50	VI
83	44	715	II	Monitoring Air Quality	VOC Sample Analysis/SBA/Other	0.50	-	0.50	II
84	44	716	I	Ensure Compliance	Spec Monitoring/Emerg Response	2.20	-	2.20	III,IV,X,XV
85	44	725	I	Timely Review of Permits	Special Monitoring	0.05	-	0.05	III
86	44	738	I	Advance Clean Air Technology	Permit Processing/Support E&C	0.15	-	0.15	V,XVII
87	44	740	I	Advance Clean Air Technology	Target Air Shed EPA	0.25	-	0.25	VIII
88	44	741	I	Advance Clean Air Technology	Tech Adv/Commercialization	0.10	-	0.10	VIII
89	44	794	I	Ensure Compliance	Tech Adv/Non-Combustion	1.25	3.00	4.25	X
90	44	795	I	Ensure Compliance	Toxics/AB2588	0.05	-	0.05	VI,X
91	44	816	I	Advance Clean Air Technology	Toxics/Engineering	0.50	-	0.50	VIII
92	44	821	II	Monitoring Air Quality	Transportation Research	0.15	0.85	1.00	XVII
93	44	825	III	Operational Support	TraPac Air Filt Prg	0.05	-	0.05	la
94	44	826	III	Operational Support	Union Negotiations	0.05	-	0.05	la
						174.00	(3.00)	171.00	

**Total Science & Technology Advancement**

**Science & Technology Advancement  
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Amended Budget	FY 2016-17 Estimate *	FY 2017-18 Proposed Budget
<b>Salary &amp; Employee Benefits</b>						
51000-52000	Salaries	\$ 15,037,515	\$ 15,489,191	\$ 15,603,365	\$ 16,352,064	\$ 15,216,665
53000-55000	Employee Benefits	7,576,264	8,248,036	8,248,037	8,149,283	8,118,155
Sub-total Salary & Employee Benefits		\$ 22,613,779	\$ 23,737,227	\$ 23,851,402	\$ 24,501,347	\$ 23,334,820
<b>Services &amp; Supplies</b>						
67250	Insurance	\$ 39,629	\$ -	\$ 45,000	\$ 42,825	\$ -
67300	Rents & Leases Equipment	103,238	36,800	49,019	46,649	36,800
67350	Rents & Leases Structure	162,010	169,000	164,270	156,329	169,000
67400	Household	416	500	500	-	500
67450	Professional & Special Services	614,530	80,000	1,820,320	1,732,324	1,455,000
67460	Temporary Agency Services	699,397	141,600	574,493	546,722	141,600
67500	Public Notice & Advertising	27,736	37,000	35,400	33,689	22,000
67550	Demurrage	73,672	55,000	77,242	73,508	55,000
67600	Maintenance of Equipment	470,519	200,000	484,747	471,314	205,000
67650	Building Maintenance	21,874	50,000	55,000	52,341	170,000
67700	Auto Mileage	70,788	3,909	108,581	103,332	3,909
67750	Auto Service	764	-	-	-	-
67800	Travel	82,278	48,403	100,204	95,360	48,403
67850	Utilities	-	-	5,500	5,234	-
67900	Communications	252,776	231,000	269,260	256,244	231,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	7,336	4,000	12,975	11,393	4,000
68050	Laboratory Supplies	437,290	295,000	553,848	495,262	295,000
68060	Postage	37,770	22,318	30,839	21,158	17,318
68100	Office Expense	100,298	41,393	124,334	106,179	41,393
68200	Office Furniture	2,289	-	14,000	12,294	-
68250	Subscriptions & Books	2,941	1,527	2,027	1,780	1,527
68300	Small Tools, Instruments, Equipment	229,344	130,000	312,736	282,617	195,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	30,784	9,000	25,900	24,648	107,000
69550	Memberships	67,195	2,250	90,720	86,335	2,250
69600	Taxes	3,244	2,000	29,660	28,226	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	8,523	2,600	41,900	39,875	2,600
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,546,638	\$ 1,563,300	\$ 5,028,475	\$ 4,725,638	\$ 3,206,300
77000	<b>Capital Outlays</b>	\$ 1,799,792	\$ -	\$ 2,537,914	\$ 2,415,229	\$ 420,000
79050	<b>Building Remodeling</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 27,960,209	\$ 25,300,527	\$ 31,417,791	\$ 31,642,214	\$ 26,961,120

\* Estimates based on July 2016 through February 2017 actual expenditures and budget amendments.

## SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
  - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
  - 10,743 Square Miles; Population of 16,894,297 (2015)
  - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
  - Vehicle Registrations - 13,265,118 (2015); Average Daily Miles Traveled Per Vehicle – 29 (2015)
  - Two of the world’s busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle over 4,000 vessel calls and more than 15 million 20-foot long container units or 20-foot equivalent units (TEUs) annually (2016)
- Responsibilities include:
  - Monitoring air quality - 41 air monitoring stations
  - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
    - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
    - Establishing permitting requirements and issuing permits for stationary sources (27,432 operating locations with 74,343 permits)
- Decision-making body is a 13 member Governing Board
  - Total of 10 elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the District
  - Three officials appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**  
**Operating Indicators by Function**  
**Last Nine Fiscal Years**

<b>Program Category</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Advance Clean Air Technology</b>									
Contracts awarded	295	292	530	526	556	938	523	1,047	421
Total Funding awarded (\$M)	\$91.3	\$89.4	\$180.7	\$131.4	\$82.5	\$207.2	\$216.1	\$123.2	\$153.9
<b>Ensure Compliance with Clean Air Rules</b>									
Inspections	33,742	40,558	33,735	33,560	34,191	32,535	29,501	22,871	24,037
Notices of Violations	1,321	1,908	1,530	1,254	1,211	965	956	811	499
Hearing Board Orders for Abatement	30	36	35	47	93	51	46	411	23
Hearing Board Appeals	22	19	20	2	7	3	7	-	3
<b>Customer Service</b>									
Public Information Requests	3,528	4,962	3,821	3,410	3,543	3,460	4,505	4,012	4,958
Community/Public Meetings attended	145	198	202	190	274	294	264	217	239
Small Business Assistance Contacts	2,680	2,662	2,578	2,497	2,574	2,266	1,850	1,711	1,865
<b>Develop Programs to Achieve Clean Air</b>									
Transportation Plans processed	1,534	1,412	1,372	1,385	1,392	1,371	1,333	1,329	1,337
Emission Inventory Updates	439	586	703	521	530	408	460	336	356
<b>Develop Rules to Achieve Clean Air</b>									
Rules Developed	29	32	15	40	8	20	24	24	16
<b>Monitoring Air Quality</b>									
Samples Analyzed by the Laboratory	31,530	25,400	29,685	28,915	29,520	32,520	29,340	30,824	32,400
Source Testing Analyses/Evaluations/Review	794	718	740	1,030	952	1,035	968	996	936
<b>Timely Review of Permits</b>									
Applications Processed	9,599	11,564	9,627	13,044	12,225	14,153	13,217	9,495	10,116
Applications Received-Small Business	-	627	694	798	732	615	514	629	594
Applications Received-All Others	9,297	10,954	10,941	10,769	11,682	11,709	11,156	9,961	9,894
<b>Policy Support</b>									
News releases	51	76	69	64	57	61	62	76	89
Media Calls	684	334	313	252	520	1,131	774	532	1,450
Media Inquiries Completed	684	334	313	252	520	1,131	774	532	1,450

## FINANCIAL POLICIES

SCAQMD is required to follow specific sections of the California Health & Safety Code, which guide SCAQMD's overall financial parameters. The Governing Board also provides financial direction to SCAQMD staff through the adoption of various financial-related policies. In addition, the Executive Officer's Administrative Policies and Procedures offer further financial guidance. Below is an overview of the guidelines and procedures for the applicable financial-related policies.

### California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

The District shall prepare, and make available to the public at least 30 days prior to public hearing, a summary of its budget and any supporting documents, including, but not limited to, a schedule of fees to be imposed by the district to fund its programs. The district shall notify each person who was subject to fees imposed by the district in the preceding year of the availability of information. The district shall notice and hold a public hearing for the exclusive purpose of reviewing the budget and of providing the public with the opportunity to comment upon the proposed district budget.

- Fees Assessed on Stationary Sources – CA H&SC §40500.1

Fees assessed on stationary sources shall not exceed, for any fiscal year, the actual costs of district programs for the immediately preceding fiscal year with an adjustment not greater than the change in the California Consumer Price Index (CPI), for the preceding calendar year, from January 1 of the prior year to January 1 of the current year. Unless specifically authorized by statute, the total amount of all of the fees collected from stationary sources of emissions in the 1995-96 fiscal year, and in each subsequent fiscal year, shall not exceed the level of expenditure in the 1993-94 fiscal year, except that the total fee amount may be adjusted annually by not more than the percentage increase in the California CPI. Any new state or federal mandate that is applicable to the SCAQMD on and after January 1, 1994 shall not be subject to this section.

- Limitation on Increase in Permit Fees – CA H&SC §40510.5

Existing permit fees shall not increase by a percentage greater than any percentage increase in the California CPI for the preceding calendar year, unless the board makes a finding, based upon relevant information in a rulemaking record, that the fee increase is necessary and will result in an apportionment of fees that is equitable. Any fee increase above CPI shall be phased in over a period of at least two years.

## FINANCIAL POLICIES

### SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

Rule 320 provides that all Regulation III fees, with specified exceptions, are automatically adjusted July 1 of each year by the California Consumer Price Index for the preceding calendar year unless the Governing Board decides not to implement a fee adjustment, or to implement a different adjustment for a given year, either for all fees or for a specified fee or fees. The Executive Officer is directed to prepare annually a socioeconomic impact of the effect of the fee adjustment for review by stakeholders and the Governing Board and to hold a public hearing on the automatic fee adjustment to receive any public comments. Public comments and any responses, along with recommendations by the Budget Advisory Committee, are to be forwarded to the Governing Board by April 15 of each year.

- Unreserved Fund Balance Policy

The Unreserved Fund Balance Policy, originally adopted by the Board in June 2005 and adjusted in June 2014, states that the Unreserved Fund Balance in the General Fund should be maintained at a minimum of 20 percent of revenues. GFOA Recommended Best Practices prescribe a minimum 17% reserve amount plus an additional amount based on the organization's reliance on revenue over which it has no control. The 20% reserve amount is derived from the minimum 17% plus an additional 3% to account for SCAQMD's reliance on state subvention (\$4M), U.S. EPA Section 103/105 grants (\$5M), and one-time penalties and settlements (\$5M).

- Fund Balance Use

When both restricted and unrestricted resources are available for use, it is SCAQMD's policy to use restricted resources first and then unrestricted resources as they are needed. When using unrestricted fund balance amounts, SCAQMD's Governing Board approved policy is to use committed amounts first, followed by assigned and then assigned.

- Annual Investment Policy

The Annual Investment Policy sets forth the investment guidelines for all general, special revenue, trust, agency and enterprise funds of the South Coast Air Quality Management District (SCAQMD). The purpose of this policy is to ensure all of SCAQMD's funds are prudently invested to preserve principal and provide necessary liquidity, while earning a market average rate of return. The SCAQMD Annual Investment Policy conforms to the California Government Code as well as customary standards of prudent investment management.



## FINANCIAL POLICIES

The objectives of the policy, in priority order, are Safety of Principal, Liquidity, and Market Rate of Return. The policy establishes and defines investable funds, authorized instruments, credit quality requirements, maximum maturities and concentrations, collateral requirements, and qualifications of brokers, dealers, and financial institutions doing business with or on behalf of the SCAQMD.

The policy provides the Governing Board, the Treasurer, the Chief Administrative Officer, and the Investment Oversight Committee with set duties and responsibilities to execute the policy.

- Treasury Operations Contingency Plan and Procedures

The Treasury Operations Contingency Plan and Procedures states the course of action that may be implemented by the SCAQMD to protect the safety and liquidity of the SCAQMD funds and to protect SCAQMD from disruptions to ongoing operations if: 1) the financial stability of Los Angeles County may jeopardize SCAQMD funds invested through the Los Angeles County Treasurer; and/or 2) the Los Angeles County Treasurer, as Treasurer of SCAQMD, can no longer provide the treasury services currently provided in a satisfactory manner.

Under authority granted by Resolution 97-32, the Executive Officer, upon recommendation of the Chief Administrative Officer and concurrence of the Administrative Committee, can appoint either the Chief Administrative Officer or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard SCAQMD funds.

- Budget Advisory Committee

Established by the SCAQMD Governing Board, the Budget Advisory Committee serves in an advisory capacity to the SCAQMD on budgeting and financial planning matters. The committee, made up of members from the business and environmental community, provides additional insight during the annual budget process by reviewing and commenting on the proposed budget. The Budget Advisory Committee's comments are required to be provided to the Governing Board by April 15<sup>th</sup> of each year pursuant to SCAQMD Rule 320.

- Administrative Code

The Administrative Code of Rules and Procedures prescribes the responsibilities, conduct and specified reimbursements of SCAQMD employees and SCAQMD Board members. Sections include, but are not limited to, mileage reimbursement, travel expenses, tuition reimbursement, professional licenses and memberships, and bilingual pay.

## FINANCIAL POLICIES

- Procurement Policy and Procedure

The Procurement Policy and Procedure provides the guidelines for the contracting and/or purchasing of services, material, equipment, supplies and fixed assets (i.e. capital outlays) by the SCAQMD under the direction of the Procurement Manager. These guidelines include, but are not limited to, purchasing methods, bidding procedures, signature authorization levels, fixed asset acquisition and disposition, and publication requirements for advertised procurements.

Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small businesses have a fair and equitable opportunity to compete for and participate in SCAQMD contracts and that SCAQMD utilizes, when necessary, the most highly qualified outside consultants/contractors to carry out the organization's responsibilities. SCAQMD Executive Officer, Deputy/Assistant Deputy Executive Officers, Legal Counsel, the Procurement Section, and staff all have responsibilities to execute the Procurement Policy and Procedure.

### Executive Officer Administrative Policies and Procedures

- Travel

The Travel Policy provides guidance on allowable travel expenses, travel advances, and documentation requirements.

- Fixed Assets and Controlled Items

The Fixed Assets and Controlled Items policy provides guidance on the receipt, transfer, inventory, accountability, and disposal of fixed assets and controlled items.

- Purchasing of Non-Consultant Services and Supplies

The Purchasing of Non-Consultant Services and Supplies policy provides guidance in implementing the purchase of non-consultant services and supplies as addressed in Section IV of the SCAQMD Procurement Policy and Procedure document.

## BUDGET GLOSSARY

<b>Adopted Budget</b>	The annual budget for the General Fund that has been approved by SCAQMD's Governing Board.
<b>Amended Budget</b>	The adopted budget plus any modifications approved by SCAQMD's Governing Board during the fiscal year.
<b>Appropriation</b>	A specific amount of money authorized by SCAQMD's Governing Board which permits the SCAQMD to incur obligations and to make expenditures of resources.
<b>Assigned Fund Balance</b>	The portion of the fund balance that has been allocated by SCAQMD's Governing Board for a specific purpose but does not meet the criteria to be classified as committed or nonspendable.
<b>Budget Advisory Committee</b>	A committee made up of representatives from the business and environmental communities who review and provide feedback on SCAQMD's financial performance and proposed budget.
<b>Budgetary Basis of Accounting</b>	A form of accounting used in the budget where encumbered amounts are recognized as cash expenditures.
<b>Balanced Budget</b>	A budget in which planned expenditures do not exceed planned revenues.
<b>Capital Asset</b>	Tangible asset with an initial individual cost of \$5,000 or more and a useful life of at least three years or intangible assets with an individual cost of \$5,000 or more and a useful life of at least one year.
<b>Capital Outlays</b>	Expenditures for capital assets; A Major Object, or classification of expenditures, within SCAQMD's budget.
<b>Committed Fund Balance</b>	The portion of the fund balance that includes amounts that can be used only for specific purposes as determined by the SCAQMD Governing Board. Contract encumbrances at year-end make up the committed fund balance.
<b>CPI-Based Fee Increase</b>	Increases to fees (emission, annual operating, permit processing, Hot Spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance—All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.

## BUDGET GLOSSARY

<b>Debt Service</b>	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
<b>Debt Structure</b>	The make-up of long-term debt. SCAQMD's long-term debt has been taken on to fund building and pension obligations.
<b>Designation</b>	A portion of the Fund Balance that has been assigned for specific purposes by actions of SCAQMD's Governing Board.
<b>Encumbrance</b>	An amount of money committed for the payment of goods and services that have not yet been received or paid for.
<b>Expenditures</b>	Charges incurred for goods and services.
<b>Fee Schedule</b>	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by SCAQMD is approved by SCAQMD's Governing Board as part of the annual budget process. (Also see Regulation III.)
<b>Fiscal Year</b>	A period of 12 consecutive months selected to be the budget year. SCAQMD's fiscal year runs from July 1 to June 30.
<b>FTE</b>	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12 month period.
<b>Fund Balance</b>	The accumulation of revenues less expenditures within a fund for a specific year. SCAQMD's fund balance is broken out into Reserves (nonspendable and committed) and Unreserved Designations. Unreserved Designations is further broken out into Assigned and Unassigned Fund Balance. This terminology is in accordance with GASB 54.
<b>GASB 54</b>	New standards issued by the Government Accounting Standards Board (GASB) to guide fund balance reporting.
<b>General Fund</b>	The primary operating fund for SCAQMD where expenditures and revenues associated with the daily operations of SCAQMD are accounted for.
<b>Grant</b>	A sum of money given by an organization for a particular purpose. The grants which provide funding to SCAQMD's General Fund are primarily received from the Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the Department of Energy (DOE).

## BUDGET GLOSSARY

<b>Inventory</b>	Value at cost of office, computer, cleaning and laboratory supplies at year-end.
<b>Major Object</b>	A term representing the classification of SCAQMD's annual budget into three categories: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays.
<b>Mobile Source Revenues</b>	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
<b>Nonspendable Fund Balance</b>	Amounts in the fund balance that are not in a spendable form. In SCAQMD's General Fund, inventory makes up the nonspendable fund balance.
<b>Pension Obligation Bonds (POBs)</b>	A method of financing used by SCAQMD to refinance its obligations to its employees' pension fund.
<b>Proposed Budget</b>	The annual budget that has been developed by SCAQMD and made available to the public for review but not yet presented to its Governing Board for approval.
<b>Regulation III</b>	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of SCAQMD's regulatory programs and services. (Also see Fee Schedule.)
<b>Reserves</b>	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose. It consists of both nonspendable amounts (inventory of supplies) and committed amounts (encumbrances).
<b>Revenue</b>	Monies the SCAQMD receives as income. SCAQMD's revenue is mainly from fees charged to control or regulate emissions.
<b>SBCERA</b>	San Bernardino County Employment Retirement System manages the retirement plan for SCAQMD employees.
<b>Salaries and Employee Benefits</b>	Expenditures for Salary expenses and employee, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within SCAQMD's budget.
<b>Services and Supplies</b>	Expenditures for items and services needed for the daily operations of the SCAQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within SCAQMD's budget.

## BUDGET GLOSSARY

<b>Special Revenue Fund</b>	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. SCAQMD's main operating fund is its General Fund. All other funds are designated as Special Revenue Funds. The SCAQMD does not adopt a budget for Special Revenue Funds.
<b>State Subvention</b>	Assistance provided by the state for a specific purpose. The state of California provides assistance to air districts in recognition that they perform mandated functions such as compliance assistance, planning, and rule development that should be covered by state funding sources.
<b>Stationary Source Fees</b>	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
<b>Transfer In/Out</b>	A transfer of funds between different funds within SCAQMD. A transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
<b>Unassigned Fund Balance</b>	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of SCAQMD's Governing Board.
<b>Unreserved Designations</b>	The portion of the Fund Balance that has not been committed by SCAQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by SCAQMD's Governing Board for specific purposes or an unassigned amount that can only be used upon approval of SCAQMD's Governing Board.
<b>Work Programs</b>	Activities carried out by SCAQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.

# Air Quality Historical Timeline



Photo courtesy of Los Angeles Times Collection, Department of Special Collections, UCLA Library

First recognized episodes of smog occur in Los Angeles in the summer of 1943.

1943

1950

Orange County APCD established.



1966



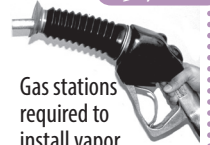
California adopts first automobile tailpipe emission standards in the nation.

1970

Federal Clean Air Act is enacted, establishing the basic U.S. program for controlling air pollution.



1978



Gas stations required to install vapor recovery "boots" on gas nozzles.

1947

Los Angeles County Air Pollution Control District (APCD) established—the first of its kind in the nation.



1957

San Bernardino and Riverside County APCDs formed.



California Air Resources Board (CARB) holds its first meeting with Dr. Arie J. Haagen-Smit as its first chairman.

U.S. EPA, created in 1970, adopts first national air quality standards.

1971

SCAQMD formed through merger of Los Angeles, Orange, Riverside and San Bernardino APCDs.



1968

1977

1984



California's Smog Check program takes effect.

1989

SCAQMD adopts first Air Quality Management Plan to show attainment of clean air standards.



California Global Warming Solutions Act of 2006 (AB 32) enacted to establish first ever comprehensive program to reduce greenhouse gases.

2006

SCAQMD adopts the nation's first phase-out of the toxic chemical perchloroethylene (or "perc") used at dry cleaners.

2002



2014-2027

Projected achievement of current air quality health standards in South Coast air basin.



2008

SCAQMD adopts Climate Change Policy.

1990

Federal Clean Air Act Amendments of 1990 enacted. Established new programs aimed at curbing urban ozone, toxic emissions, and vehicle emissions.

The Carl Moyer Program established to reduce mobile source emissions.

1998

1993

RECLAIM (REgional Clean Air Incentives Market) emissions trading program adopted.



2003

SCAQMD Mow Down Air Pollution Electric Lawnmower Exchange Program begins.



2011

Federal agencies and the State of California establish single timeframe for corporate average fuel economy (CAFE) and greenhouse gas standards for the next generation of cars and light-duty trucks.



SCAQMD establishes ridesharing requirements for region's employers.

1987



**South Coast  
Air Quality Management District**

21865 Copley Drive  
Diamond Bar, CA 91765-4178

[www.aqmd.gov](http://www.aqmd.gov)