



SOUTH COAST
AIR QUALITY
MANAGEMENT
DISTRICT

BUDGET & WORK PROGRAM

FISCAL YEAR 2012-2013



Budget & Work Program

Fiscal Year 2012-2013

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

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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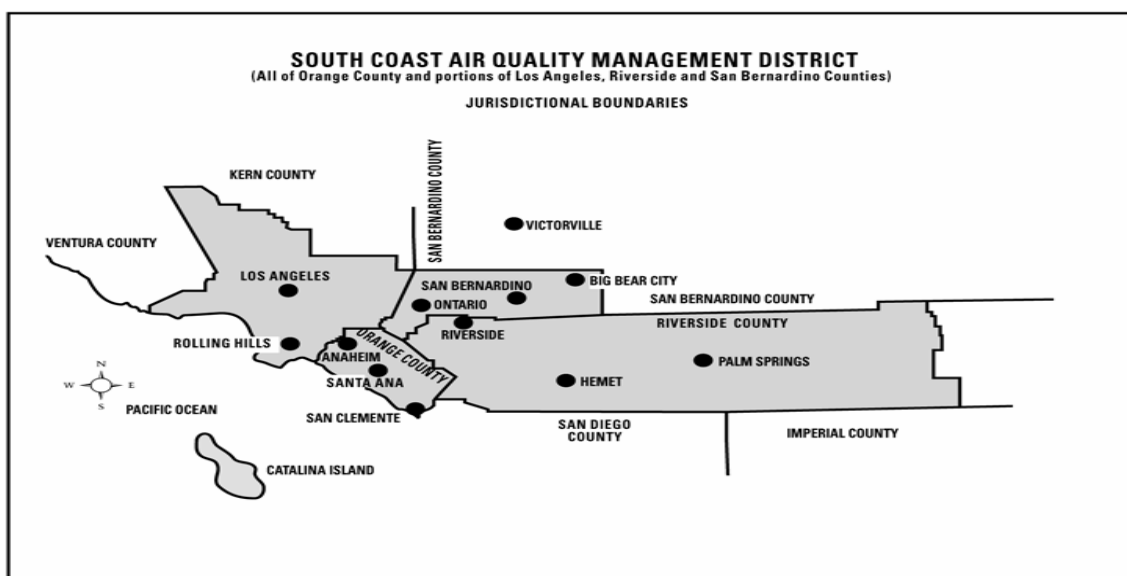
SUMMARY

Preface

This document represents the FY 2012-2013 Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft budget was available for public review and comment during the month of April and discussed at two workshops, one for the public on April 10, 2012 and one for the Governing Board on April 13, 2012. A final Draft Budget and Work Program, which included changes based on input from the public and Board, was presented for adoption at a public hearing held on May 4, 2012.

Introduction

The South Coast Air Quality Management District (AQMD) 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 AQMD 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 AQMD Governing Board is composed of 13 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, six members appointed by cities in the AQMD'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 various 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 of the county and one member representing the City of Los Angeles.



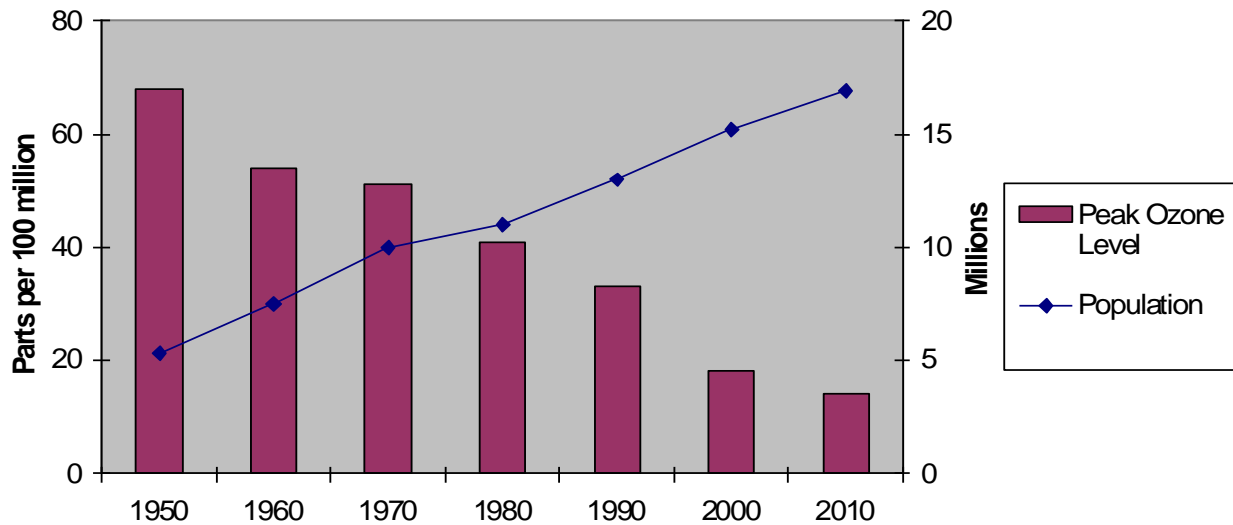
Air Quality History

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 65-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, the region's population has more than tripled from 4.8 million to over 16.9 million; the number of motor vehicles has increased over five-fold from 2.3 million to over 12.1 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.

60 Years of Progress in Reducing Ozone Levels



Mission

The mission of the AQMD is to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. The AQMD 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 the AQMD has developed a set of Program Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2012-2013:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Enhance public education and ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and AQMD staff.
- IV. Operate a “Clean and Green” program to promote and support sustainable practice strategies.

These goals are the foundation for the AQMD’s Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2012-2013 was held on February 3, 2012.

Air Quality

Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant national health standards. Called “criteria pollutants,” these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

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 generally are tighter than the federal Environmental Protection Agency’s (EPA) reflecting the conclusion on CARB’s part that 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 South Coast Basin than in any other region in California. The Basin’s large number of vehicles and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have gone down from nonattainment to full attainment of federal health standards. In November 2008, US EPA revised the lead standard from a 1.5 µg/m³ quarterly average to a 0.15 µg/m³ rolling 3-month average. The current Basin lead network remains below the new standard; however, new source-specific monitoring requirements have been implemented by US EPA that could impact this status. US EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm. In 2011, the Basin exceeded the current federal 8-hour ozone standard on 107 days. 2010 was the cleanest year on record for ozone in the Basin, exceeding the federal standard on 102 days. The standard was exceeded on 113 days in 2009.

In 2007 US EPA formally redesignated the Basin from nonattainment to full attainment of the federal health standard for carbon monoxide. Basin-wide maximum levels of carbon monoxide have been consistently measured at more than 30% below the federal standard since 2004. In 2010, US EPA established a new NO₂ 1-hour standard at a level of 100 ppb (0.100ppm) and SO₂ 1-hour standard at a level of 75 ppb (0.075 ppm). In 2011, a few sites in Los Angeles County exceeded the new 1-hour NO₂ standard on one day. Based on the 3-year design values, the region continues to remain in attainment of the NO₂ and SO₂ standards.

In 2006, US EPA rescinded the annual federal standard for PM₁₀ but retained the 24-hour standard. Ambient levels of PM₁₀ in the Basin meet the federal 24-hour PM₁₀ standard and the AQMD has requested US EPA to redesignate the Basin as in attainment of the health based standard for PM₁₀. PM_{2.5} levels have decreased dramatically in the Basin since the beginning of the decade; however, regional concentrations continue to exceed the federal annual and 24-hour standards. While our air quality continues to improve, the South Coast Air Basin remains one of the most unhealthful areas in the nation.

Mandates

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

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for motor vehicles. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the AQMD.

Under state law, the AQMD must periodically develop and submit to the state an Air Quality Management Plan (AQMP) 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 plan. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to plan adopted in 1997) 2003 and 2007. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current AQMP demonstrates attainment of the federal annual PM_{2.5} standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour PM_{2.5} standard, adopted by US EPA to further protect public health, will extend the projected attainment of the 24-hour PM_{2.5} standard to 2019. The revised 2008 federal 8-hour ozone standard is projected to extend beyond 2024, possibly to 2030. Determination of the final attainment date is pending.

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 AQMD'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 South Coast area. It specifies that AQMD 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 the AQMD 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 stringent regulations of their own.

State law also includes the following measures:

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

Under the Federal Clean Air Act, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM_{2.5} and replaced the 1-hour ozone standard with the new standard measured over an eight-hour period. Plans to attain these federal standards were submitted to EPA in November, 2007. The South Coast Air Basin must attain the new federal standard for PM_{2.5} by 2015 and the eight hour standard for ozone by 2024. The Federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our 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. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Air Quality Control

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

Monitoring: The first step is to determine the smog problem by measuring air pollution levels. AQMD operates 38 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and for planning efforts to address the problem.

Pollution Sources: The AQMD, in cooperation with CARB and SCAG, estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD 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 pulled together in the AQMP for use in developing the necessary control strategies.

Air Quality Modeling: Using air quality, meteorological and emissions models, AQMD 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 (NO₂) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{2.5} and PM₁₀). 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 AQMD 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 rulemaking, Environmental Impact Report (EIR) development and for other divisions within AQMD.

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. The AQMD focuses most of its effort on stationary source controls. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the strategies. The AQMD 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 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM_{2.5} and 2024 for eight-hour ozone). These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$2.3 billion dollars per year to achieve and will provide more than \$14.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, the 2012 AQMP.

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 which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to AQMD'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 EPA for their approval. It is not uncommon that rulemaking will 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: The AQMD 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, AQMD 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 AQMD. 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_x 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 the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvended directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source 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, AQMD'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, the AQMD strives to involve and inform the public through the Legislative and Public Affairs office, public meetings, publications, the press, and public service announcements.

Budget

The AQMD's annual appropriated budget is adopted for the General Fund. The annual budget is adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Throughout the year, budget amendments may be necessary to accommodate additional revenue streams and expenditure needs. These amendments must be approved by AQMD's Governing Board.

To meet its financial needs, the AQMD utilizes a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, penalties/settlements and investments that generate approximately 71% of its revenues. The remaining 29% of its revenue are from federal grants, California Air Resources Board (CARB) subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD became a fee supported agency no longer receiving financial support from property taxes.

The budget is structured by office and account. It is supplemented with work programs which estimate staff resources and expenditures along program and activity lines. The period covered by this budget for FY 2012-13 is from July 1, 2012 to June 30, 2013.

The adopted budget for FY 2012-13 uses approximately \$2.9 million which had been set aside in Fund Balance Designations for Permit Streamlining and Retirement Actuarial Increases; \$3.1 million in prior-year revenues from the Undesignated Fund Balance; and revenues of \$127.4 million to fund a requested expenditure budget of \$133.4 million. A CPI-based fee increase of 2.4% was approved for FY 2012-13.

Budget Process

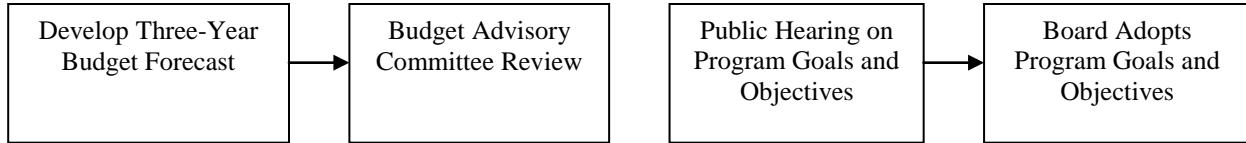
The AQMD has a comprehensive annual budget process which begins with developing a three-year forecast and establishing the Program Goals and Objectives for the fiscal year. The annual budget is then developed based on the approved Goals and Objectives. The final budget, including final fee schedules, is adopted by AQMD's Governing Board in May and is in place on July 1 for the start of the new fiscal year.

Up to and including the budget adoption hearing by the Governing Board, the public and the business community have several opportunities to participate in the budget process

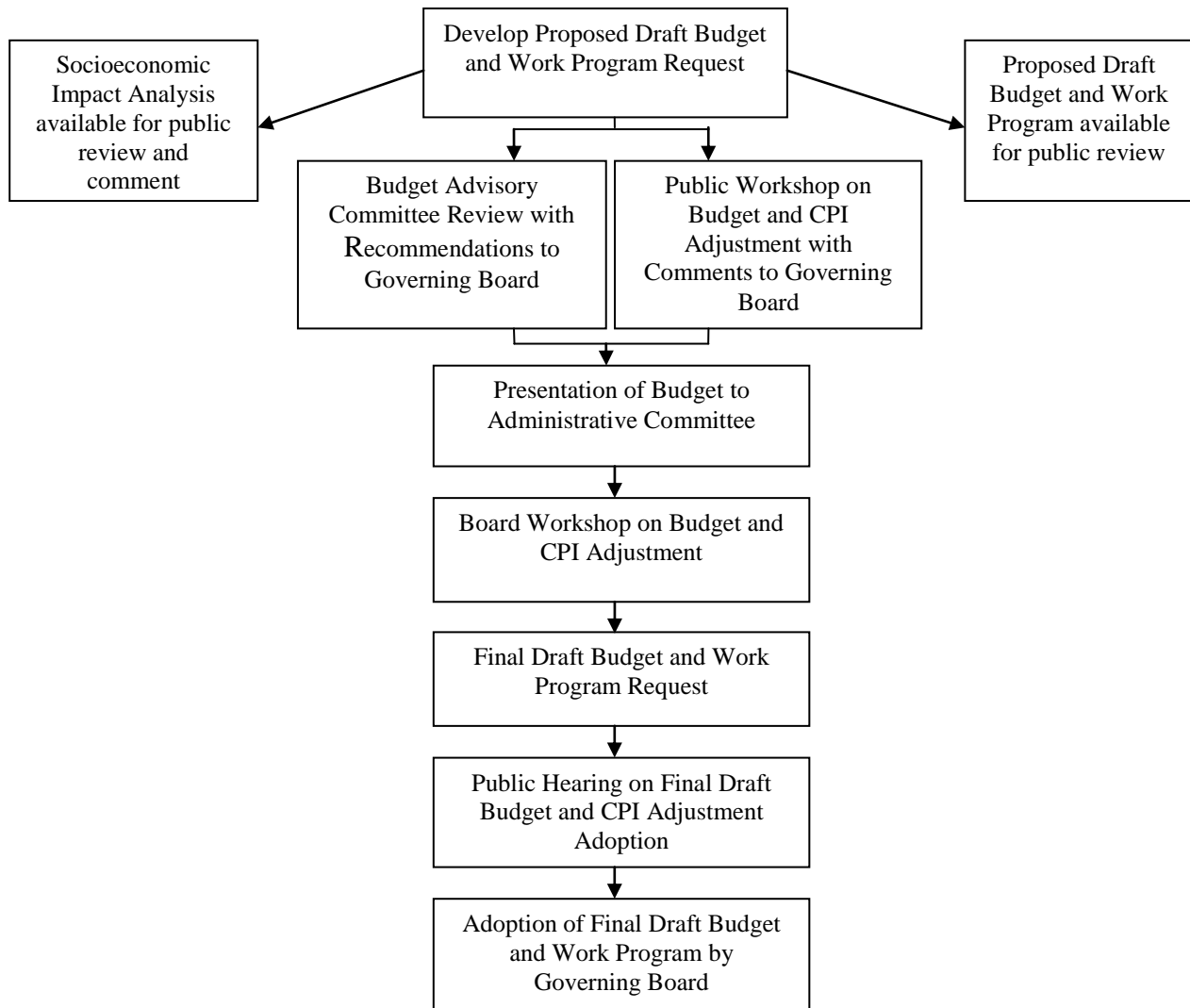
- two meetings of a budget advisory committee whose members include business and non-business representatives
- public workshop—to discuss proposed changes to the fee rule and to discuss the proposed budget
- two public hearings—one on the Goals and Objectives and one on the proposed budget

The following flow chart represents the major milestones and processes that take place in the development of the AQMD budget.

PRELIMINARY BUDGET PROCESS



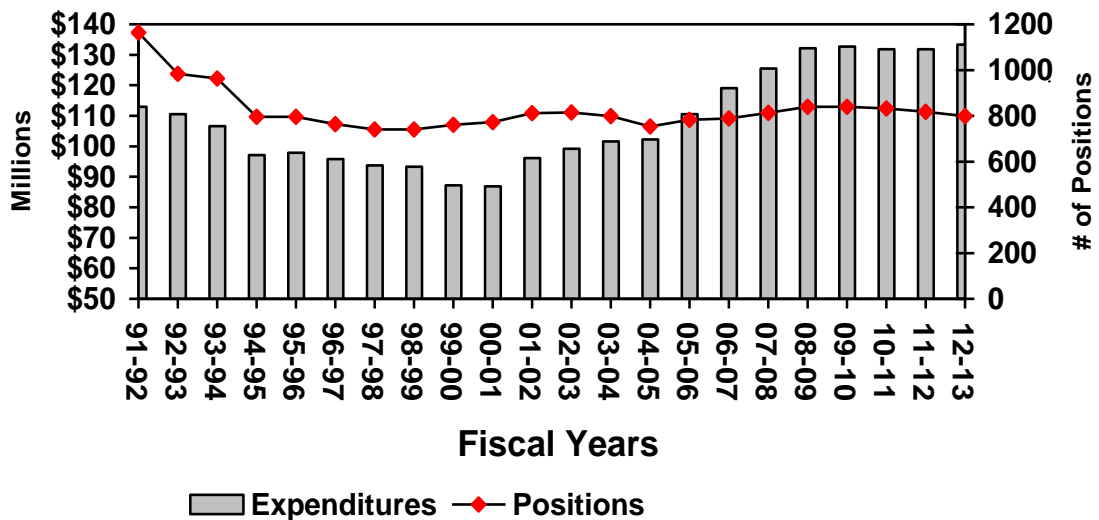
ANNUAL BUDGET PROCESS



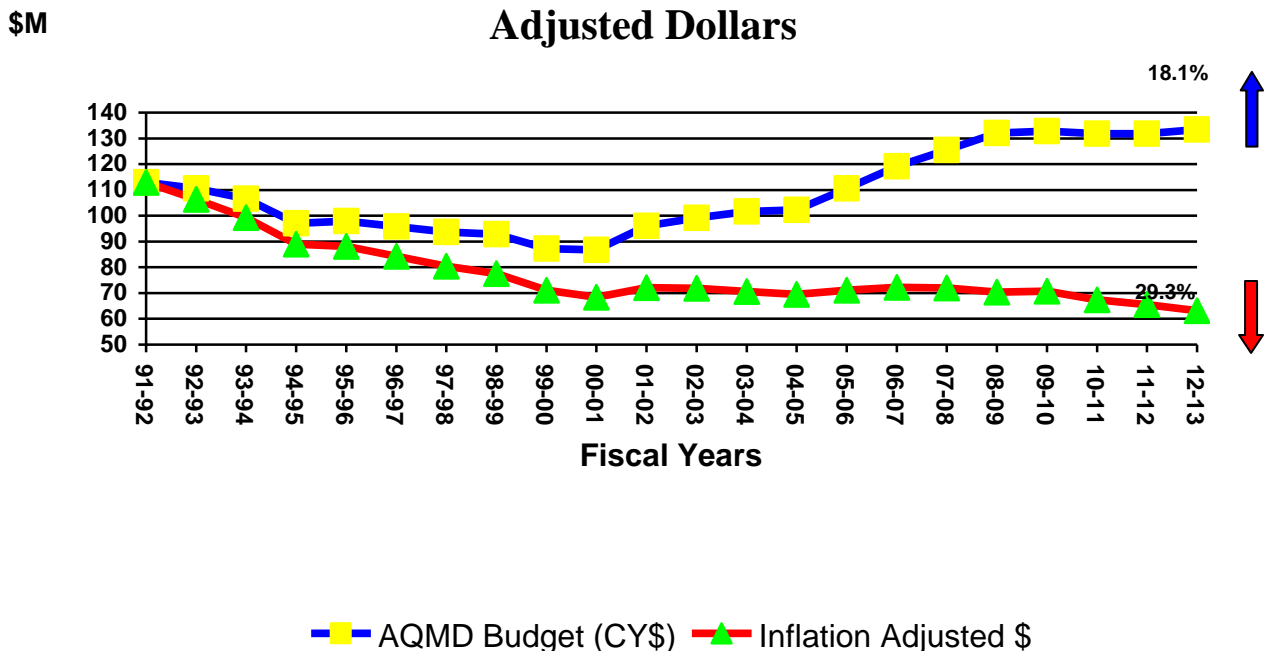
Budget Changes

Over the years, AQMD has focused on streamlining many of its operations while still meeting its program commitments, despite new federal and state mandates and increased workload complexity. This effort has resulted in reduced program costs and is reflected in the following charts showing AQMD's staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The adopted budget for FY 12-13 reflects a staffing level of 798 FTEs. This level is 31% (365 FTEs) below the 1991-92 level. The approved expenditures for FY 2012-13, when adjusted for inflation, are 29% less than in FY 1991-92.

Changes in AQMD Budgets



AQMD Budgets (Current Year \$) vs. FY 92 Inflation Adjusted Dollars



The following table shows AQMD amended budgets and actuals for Fiscal Years (FY) 2010-11, adopted and amended budgets for FY 2011-12 and adopted budget for FY 2012-13.

	FY 10-11 <u>AMENDED</u>	FY 10-11 <u>ACTUAL</u>	FY 11-12 <u>BUDGET</u>	FY 11-12 <u>AMENDED</u>	FY 12-13 <u>ADOPTED</u>
Program Costs/Transfers Out	\$142.8	\$136.3	\$131.8	\$139.1	\$133.4
Revenue/Transfers In	\$128.8	\$127.5	\$124.3	\$128.5	\$127.4

This budget reflects a decrease of approximately \$5.6 million in expenditures from the FY 2011-12 amended budget and a \$1.7 million increase in expenditures from the budget adopted for FY 11-12. The FY 12-13 adopted budget reduces the funded staffing level by 19 vacant positions (from 817 to 798) from the FY 11-12 adopted budget. The following vacant positions were identified by management to be deleted while still maintaining the level of service required to meet program commitments: one Office Assistant and one Purchasing Assistant in Finance; one Human Resources Technician in Administrative and Human Resources; one Facility Services Specialist and one Tech Info Center Librarian in Information Management; three AQ Specialists in Planning; one Office Assistant and two Staff Assistants, offset by the addition of one Community Relations Manager and one Graphic Arts Illustrator in Legislative and Public Affairs; one AQ Instrument Specialist I, one AQ Instrument Specialist II, and one Senior Air Quality Engineer in Science & Technology Advancement; and one AQ Inspector II, three Supervising AQ Inspectors, two AQ Engineer IIs, and one Senior Office Assistant in Engineering and Compliance.

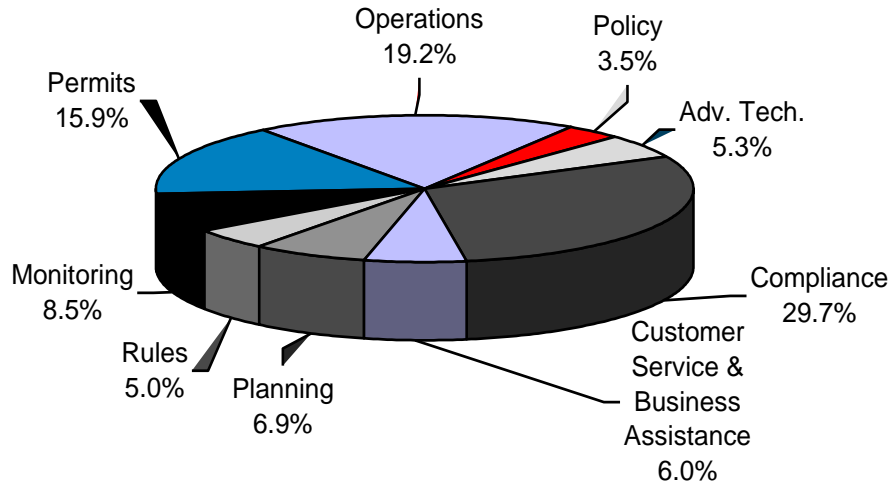
Expenditures

Work Program

AQMD expenditures are organized into nine Work Program Categories: Policy Support; Monitoring Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; and Operational 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 Work Program section. The pie chart that follows represents the budgeted expenditures by program category for FY 2012-13.

Work Program Category Expenditures



The following table compares AQMD Work Program expenditures by category for FY 2011-12 adopted budget and FY 2012-13 adopted budget.

<u>Work Program Categories</u>	<u>FY 11-12 Adopted Budget</u>	<u>FY 12-13 Adopted Budget</u>
Advance Clean Air Technology	\$ 6,735,710	\$ 7,103,969
Ensure Compliance with Clean Air Rules	38,704,790	39,619,893
Customer Service and Business Assistance	7,497,992	7,995,388
Develop Programs to Achieve Clean Air	8,877,573	9,270,338
Develop Rules to Achieve Clean Air	7,289,910	6,620,958
Monitoring Air Quality	10,886,345	11,353,786
Permit Review	20,950,897	21,189,964
Operational Support	25,764,521	25,666,515
Policy Support	5,058,441	4,625,389
Total	<u>\$ 131,766,179</u>	<u>\$ 133,446,200</u>

For FY 2012-13, AQMD will highlight the following three projects which are particularly important to achieving our mission and goals: continue demonstration/deployment of a zero-emission cargo container movement system; develop modified or new permitting programs to meet the region's evolving air quality and economic needs, including incentivizing the use of new, lower emitting technologies, manufacture of such clean technologies within the region, addressing availability issues associated with emission offsets for new or modified sources, and reducing administrative burdens while providing equivalent or better protection of public health; and initiate an overhaul of AQMD's information technology systems, including the use of state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency. AQMD will continue to address other priority issues such as the 2012 AQMP preparation, Goods Movements projects, Architectural Coating compliance, and Environmental Justice activities.

Account Categories

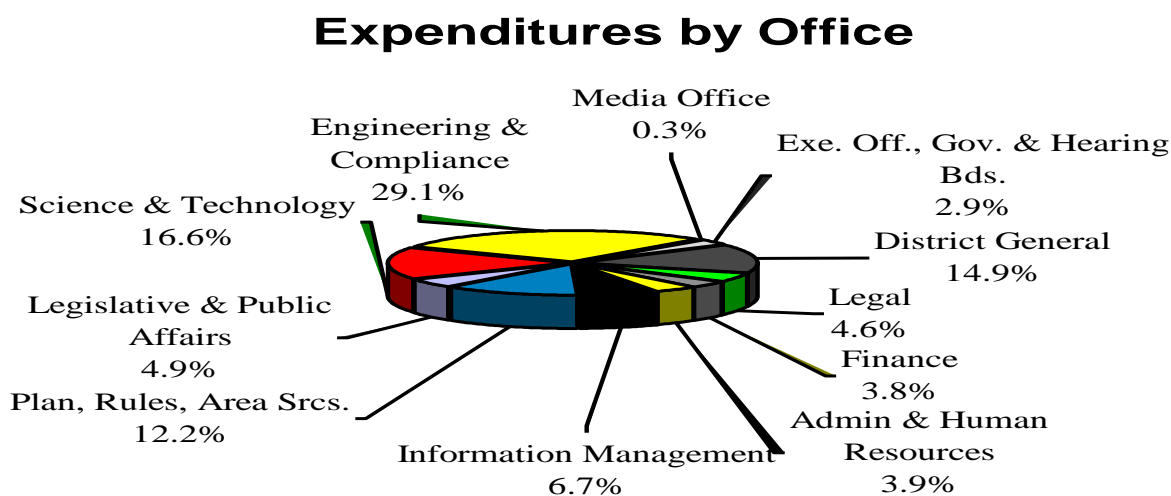
The following table compares the FY 2011-12 adopted budget to the adopted budget for FY 2012-13 by account category. The middle column is the FY 2011-12 amended budget that includes the Board-approved mid-year adjustments for FY 2011-12.

	FY 11-12 Adopted Budget	FY 11-12 Amended Budget	FY 12-13 Adopted Budget
Salaries/Benefits	\$ 103,938,975	\$ 104,424,913	\$ 104,533,326
Insurance	1,147,400	1,083,308	1,097,400
Rents	552,135	699,966	426,180
Supplies	2,495,430	3,104,432	2,409,174
Contracts and Services	6,640,773	10,009,543	6,426,410
Maintenance	1,414,074	1,511,820	1,357,269
Travel/Auto Expense	691,249	847,119	694,587
Utilities	1,718,490	1,561,360	1,591,881
Communications	628,436	662,316	623,436
Capital Outlay	1,217,100	3,779,908	3,075,000
Other	1,126,479	1,199,389	991,559
Debt Service	10,195,638	10,195,638	10,219,978
Total	\$ 131,766,179	\$ 139,079,712	\$ 133,446,200

As mentioned previously, the adopted budget for FY 2012-13 represents a decrease of approximately \$5.6 million from FY 2011-12 amended budgeted expenditures. The amended budget includes mid-year increases associated with productions costs for videos documenting air quality challenges and success stories of AQMD’s major regions, AQMD Signature Video distribution, legislative advocacy, flood remediation, and morning weather report sponsorship.

Office Categories

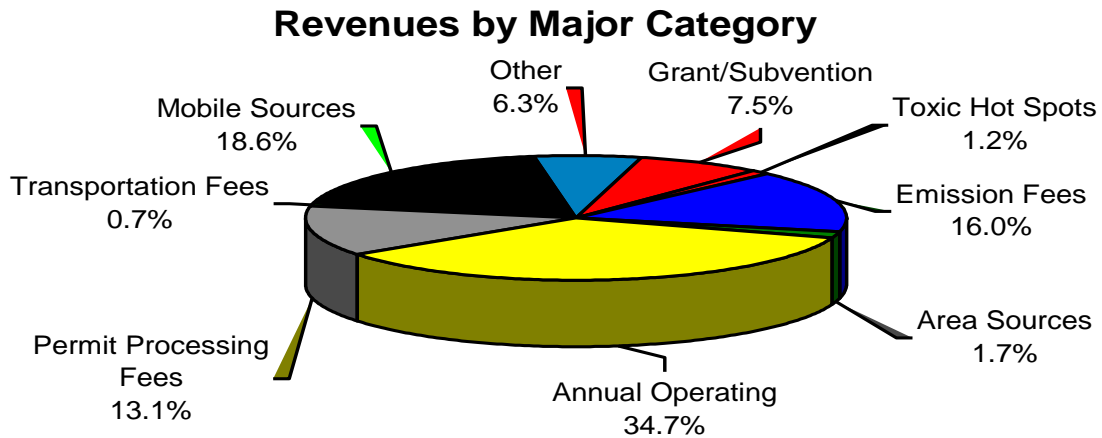
The following pie chart represents budgeted expenditures by office for FY 2012-13.



Revenues

Revenue Categories

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit processing fees, annual operating and emission fees, toxic “hot spots” fees, transportation plan fees, and area sources fees which are estimated to generate approximately \$86 million or about 68% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 26% of revenue are projected to be received in the form of federal grants, CARB subvention, and California Clean Air Act motor vehicle fees.



The following table compares the FY 2011-12 adopted revenues to the adopted revenues for FY 2012-13. The middle column is the adjusted revenues for FY 2011-12 that include Board-approved mid-year changes.

	FY 11-12	FY 11-12	FY 12-13
	<u>Adopted Budget</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>
Annual Operating Emission Fees	\$ 19,233,721	\$ 19,233,721	\$ 20,401,917
Annual Operating Permit Renewal Fees/Annual Assessments	42,408,835	42,408,835	43,446,195
Area Sources	2,149,373	2,149,373	2,200,576
Permit Processing Fees	16,105,832	16,105,832	16,746,850
Mobile Sources	22,261,451	22,261,451	23,740,194
Transportation Program	882,180	882,180	921,600
Toxic Hot Spots	1,880,289	1,880,289	1,515,446
Grant/Subvention	10,820,353	12,618,804	9,578,786
Portable Equip Registration Prgm	789,942	789,942	794,502
Other ¹	7,762,483	10,179,763	8,053,184
Total	\$ 124,294,459	\$ 128,510,190	\$ 127,399,250

¹ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, Other, and transfers in.

A 2.4% CPI-based fee rate increase was approved for FY 2012-13.

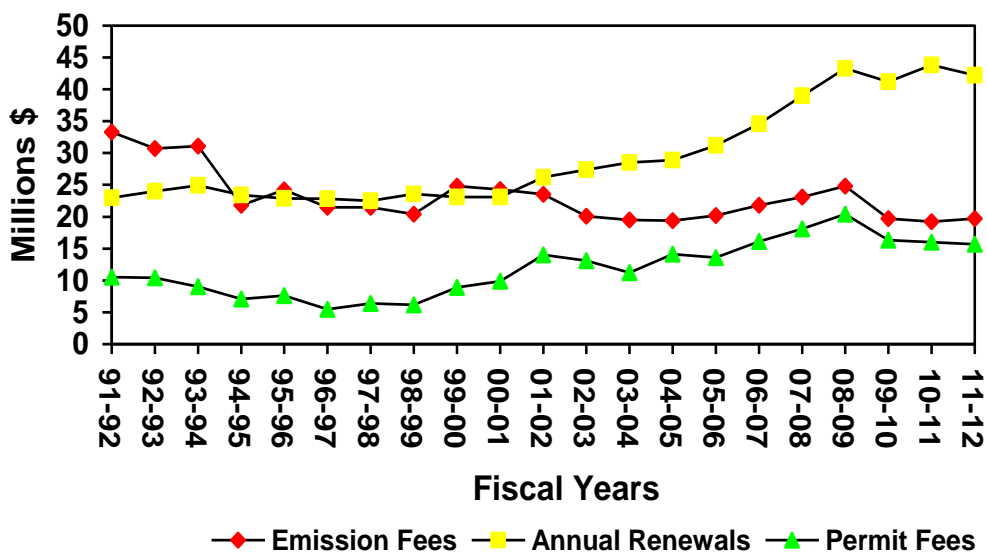
Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, from the FY 2011-12 budgeted amounts, based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects incentive programs (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 are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are recorded in the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to decrease in FY 12-13 from FY 2011-12 budgeted levels reflecting the anticipated amount of federal dollars from the economic stimulus package and other one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain close to current levels (reduced approximately 33% from FY 2001-02) for FY 2012-13.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 17% from \$66.8 million in FY 1991-92 to \$78.0 million (estimated) in FY 2011-12. When adjusted for inflation however, stationary source revenues have decreased by 30% over this same period.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to revenues for FY 2011-12.

Stationary Source Fees



Debt Structure

Installment Sale Revenue Bonds

These bonds were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Annual Debt Service Requirement

Year Ending	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2013	\$ 5,515,000	\$ 513,085	\$ 6,028,085
2014	5,740,000	282,358	6,022,358
2015	3,875,000	82,340	3,957,340
Total	<u>\$ 15,130,000</u>	<u>\$ 877,783</u>	<u>\$ 16,007,783</u>

Pension Obligation Bonds

These bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association. In December 2006 the AQMD invested \$19.1 million in a collateralized Guaranteed Investment Contract (GIC) which provided approximately \$3.0 million in annual budgeted debt service payments through 2014, and made a one-time \$10 million payment to the Association to further reduce the AQMD's unfunded liability which resulted in an average annual budget savings of approximately \$1.1 million. With the deterioration in the financial markets and the ratings downgrade of the GIC provider, the AQMD in February 2009 elected to terminate its GIC agreement without penalty and setup a separate debt service fund with its treasurer to provide debt service payments through 2014.

The annual payment requirements under the refunding bonds are as follows:

Annual Debt Service Requirement

Year Ending <u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2013	\$ 3,047,007	\$ 4,144,886	\$ 7,191,893
2014	3,099,025	4,094,658	7,193,683
2015-2019	16,711,900	19,244,037	35,955,937
2020-2024	19,323,964	10,511,082	29,835,046
Total	<u>\$ 42,181,896</u>	<u>\$ 37,994,663</u>	<u>\$ 80,176,559</u>

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2013 of \$12,819,543. Following are the Reserves and Designations for FY 2012-13.

Reserve for Encumbrances	\$ 7,117,000
Reserve for Inventory of Supplies	80,000
Designations	
for Self-Insurance	2,000,000
for Unemployment Claims	80,000
for Litigation/Enforcement	1,600,000
for Facilities Refurbishing	494,239
for Retirement Actuarial Increase	3,812,463
for Permit Streamlining	288,385
for Budget Stabilization	8,000,000
for Enhanced Compliance Activities	883,018
for Equipment Replacement	296,516
for Other Post Employment Benefit Obligations	2,952,496
for Information Systems Improvements	800,000
	<u>\$ 28,404,117</u>

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves 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. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The Designation for Litigation/Enforcement provides funding for outside legal support. The Designation for Budget Stabilization provides for revenue shortfalls in

future years and the Designation for Retirement Actuarial Increase provides funding to cushion the agency in times of increased retirement rates related to market losses experienced by the retirement association. The Designation for Enhanced Compliance Activity is to provide funding for inspection/compliance efforts. The Designation for Equipment Replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life. The Designation for Other Post Employment Benefit (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 Information Systems Improvements, created in FY 2012-13, provides funding for state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency.

Long-Term Projection

The AQMD faces a number of challenges in the on-coming years, including higher operating costs due to the market losses incurred by our retirement system, streamlining operations while meeting program commitments, and an uncertain business environment. The following chart, outlining AQMD’s financial projection over the next 5 years, shows our commitment to meeting these challenges while protecting the health of the residents within the AQMD boundaries and remaining sensitive to business.

FY 11-12 Actual and 5 Year Projection

(\$ in millions)	FY 11-12 Actual	FY 12-13 Adopted	FY 13-14 Projected	FY 14-15 Projected	FY 15-16 Projected	FY 16-17 Projected
STAFFING:		798	785	770	755	755
Expenditures:						
Program Costs	<u>\$132.6</u>	<u>\$133.4</u>	<u>\$134.2</u>	<u>\$133.7</u>	<u>\$128.1</u>	<u>\$127.3</u>
Revenues*:						
Revenues	\$126.5	\$127.4	\$126.9	\$127.8	\$129.5	\$131.4
Use of Fund Balance	<u>\$6.1</u>	<u>\$6.0</u>	<u>\$7.3</u>	<u>\$5.9</u>	<u>-\$1.4</u>	<u>-\$4.1</u>
Total Revenue	<u>\$132.6</u>	<u>\$133.4</u>	<u>\$134.2</u>	<u>\$133.7</u>	<u>\$128.1</u>	<u>\$127.3</u>
UNRESERVED FUND						
BALANCE (Year-End)	\$37.5	\$31.5	\$24.2	\$18.3	\$19.7	\$23.8
% of REVENUE	30%	25%	19%	14%	15%	18%

* Includes projected CPI fee increase of 2.4% for FY 2012-13; 1.8% for FY 2013-14; 2.1% for FY 2014-15 and 2.2% for FY 2015-16 and FY 2016-17.

SUMMARY OF AQMD BUDGET

	FY 2011-12 Amended Budget¹	FY 2011-12 Actuals²	FY 2012-13 Adopted Budget³
Financing Sources:			
Revenue	\$126,092,910	\$124,179,989	\$127,399,250
Transfers In From Other Funds	2,417,280	2,285,822	0
Use of Designations	4,355,066	4,071,017	2,899,586
Use of Undesignated Fund Balance	6,214,456	2,085,286	3,147,364
Total Financing Sources	<u>\$139,079,712</u>	<u>\$132,622,114</u>	<u>\$133,446,200</u>
Operating Budget:			
Salaries & Employee Benefits	\$104,424,913	\$101,364,885	\$104,533,326
Services & Supplies	30,874,891	27,995,353	25,837,874
Capital Outlays	3,779,908	3,261,876	3,075,000
Total Operating Budget	<u>\$139,079,712</u>	<u>\$132,622,114</u>	<u>\$133,446,200</u>
		<u>June 30, 2012</u>	<u>Projected June 30,2013</u>
Fund Balances:			
Reserve for Encumbrances		\$6,594,167	\$7,117,000
Reserve for Inventory of Supplies		73,043	80,000
Designated for Retirement Actuarial Increases		6,500,434	3,812,463
Designated for Equipment Replacement		296,516	296,516
Designated for Facilities Replacement		578,289	494,239
Designated for Litigation/Enforcement		1,600,000	1,600,000
Designated for Self-Insurance		2,000,000	2,000,000
Designated for Unemployment Claims		80,000	80,000
Designated for Permit Streamlining		500,000	288,385
Designated for Enhanced Compliance Activities		883,018	883,018
Designated for Budget Stabilization		8,000,000	8,000,000
Designated for Information Systems Improvements		0	800,000
Designated for Other Post Employment Benefits (OPEB)		2,952,496	2,952,496
Obligations			
Total Reserves & Designations:		<u>\$30,057,963</u>	<u>\$28,404,117</u>
Undesignated Fund Balance:		<u>\$16,689,814</u>	<u>\$12,819,543</u>

¹ The FY 2011-12 Budget includes mid-year changes.

² To comply with budgetary basis accounting: included are encumbrances of \$4,114,480 which are applicable to the fiscal year ended June 30, 2012; and encumbrances at June 30, 2011 which were paid in FY 2011-12 are not presented.

³ Includes \$2,899,586 use of prior-year revenue from Designations for Permit streamlining, Retirement Actuarial Increases and 3,147,364 in prior-year revenues from Undesignated Fund Balance.

SUMMARY OF AVAILABLE FINANCING

Total Undesignated Fund Balance, Reserves and Designations 6-30-12:	\$46,747,777
Estimated Revenues FY 2012-13:	<u>127,399,250</u>
Sub-total:	\$174,147,027
Less:	
Projected Reserves and Designations 6-30-13	<u>(\$28,404,117)</u>
Total Available Financing:	<u><u>\$145,742,910</u></u>

COMPARISON OF REVENUES

<u>Revenue Category</u>	<u>FY 2011-12 Amended Budget</u>	<u>FY 2011-12 Actual Revenue</u>	<u>FY 2012-13 Adopted Budget</u>
Annual Operating Emissions Fees	\$19,233,721	\$19,714,882	\$20,401,917
Annual Operating Renewal Fees	42,408,835	41,221,946	43,446,195
Portable Equipment Registration Program (PERP)	789,942	967,611	794,502
Area Sources	2,149,373	2,808,927	2,200,576
Permit Processing Fees	16,105,832	15,658,916	16,746,850
State Subvention/Grants	3,900,000	6,184,756	3,900,000
EPA/ Other Federal Revenue	8,718,804	7,427,008	5,768,786
Interest	784,003	529,027	561,406
Lease Income	225,642	281,284	124,071
Source Tests/Analysis Fees	600,000	759,784	657,365
Hearing Board Fees	309,777	221,709	215,654
Penalties/Settlements	4,900,000	4,906,391	4,900,000
Mobile Sources/Clean Fuels	22,261,451	20,300,981	23,740,195
Subscriptions	9,822	6,095	7,632
Transportation Programs Fees	882,180	848,829	921,600
Miscellaneous	933,239	1,071,129	1,587,055
Toxics "Hot Spots"	1,880,289	1,270,714	1,515,446
Transfers In	2,417,280	2,285,822	0
Use of Fund Balance (Prior Year Revenue)	10,569,522	6,156,302	6,046,950
Total Revenues	\$139,079,712	\$132,622,114	\$133,446,200

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2012-2013

MISSION STATEMENT

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community, public agencies and businesses.”

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Enhance public education and ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and AQMD staff.
- IV. Operate a “Clean and Green” program to promote and support sustainable practice strategies.

PRIORITY PROJECTS

District programs have many important objectives, but AQMD wishes to highlight the following three priority projects for 2012 which are particularly important to achieving the District’s mission and goals:

1. Continue demonstration/deployment of a zero-emission cargo container movement system.
2. Develop modified or new permitting programs to meet the region’s evolving air quality and economic needs, including incentivizing the use of new, lower emitting technologies, manufacture of such clean technologies within the region, addressing availability issues associated with emission offsets for new or modified sources, and reducing administrative burdens while providing equivalent or better protection of public health.
3. Initiate an overhaul of AQMD’s information technology systems, including the use of state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency.

PROGRAM OBJECTIVES

I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH

- A. Develop a comprehensive program to achieve emission reductions to meet federal and state clean air standards by:
- 1) implementing the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
 - 2) protecting the region's economy by working with stakeholders to develop means of complying with federal air quality attainment requirements in ways that (a) promote local clean technology businesses, (b) minimize compliance burdens by seeking coordinated federal, state and local energy, climate and transportation programs that provide air quality co-benefits, and (c) avoid potential federal sanctions for failure to meet federal air quality requirements,
 - 3) improving data and understanding of toxic emissions, through MATES IV and other study results, current peer reviewed literature, and other controls and their associated public health benefits, and reducing emissions of toxic air contaminants, and implementing the Clean Communities Plan adopted in 2010 which takes a community-based approach to addressing cumulative impacts, nuisance issues, and exposure to air toxic emissions,
 - 4) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,
 - 5) providing input to state and federal regulatory activities to seek the greatest emission reductions as early as possible, while being sensitive to the economy,
 - 6) assisting the federal, multi-state, state and local governments in implementing federal and state greenhouse gas reporting, SB 375 and AB 32, assisting state and local governments with AB 118, and continuing in other efforts to implement AQMD policies to reduce global warming gases,
 - 7) seeking a fair share of more than \$1 billion in air quality improvement funds, and ensuring inclusion of air quality considerations for the \$2 billion Proposition 1B Transportation Corridor Infrastructure Funds, to achieve emissions reductions for this region,
 - 8) seeking policy considerations and funding for transportation plans and infrastructure projects that will support attainment of long-term air quality needs by enabling and utilizing the cleanest technologies,

- 9) seeking additional emissions reductions for this region by ensuring inclusion of air quality considerations in policy, and in allocation of federal transportation funds through the Surface Transportation Reauthorization legislation, including the Congestion Management & Air Quality program, sponsoring legislation to require maximum feasible controls for ships and locomotives,
- 10) working closely with SCAG and local governments to provide input to SCAG's Sustainable Communities Strategy (SCS) and the Regional Transportation Plan (RTP) in a manner consistent with air quality objectives,
- 11) implementing the Board-approved climate change policy and Air Quality-related Energy Policy thereby maximizing synergies with programs to reduce greenhouse gases, toxics and smog-forming emissions,
- 12) seeking greater support for local authority and decision-making in the implementation of local, state and federal programs which impact air quality or climate change, and
- 13) working jointly with public and private partners to effectuate the design, development and deployment of clean, renewable energy to supply the greater electricity needs of Southern California, as needed to meet the national, health-based, clean air standards.

B. Ensure compliance through a program that includes:

- 1) Monitoring for the presence/identification and/or quantification of air pollutants in the ambient air, including any new U.S. EPA requirements for near-freeway monitoring of NO₂, and stationary source-oriented monitoring for lead,
- 2) Maintaining an inventory, monitoring and testing air pollutant emissions from stationary sources,
- 3) processing permit applications for stationary sources in a manner to:
 - a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
 - b) expeditiously issue all equipment-based and facility permits and permit renewals for equipment and facilities complying with all applicable air quality rules and regulations,
 - c) ensure all applicable requirements for public notification and public comments are met prior to permit issuance,
 - d) impose enforceable conditions on permits to ensure continued compliance and compliance with all air-quality related environmental and public health rules and regulations, and
 - e) streamline application processing and expeditiously approve or deny (as appropriate) permits, plans and emission reduction credits to improve efficiency and customer service at AQMD.

- 4) using community-based and/or industry-specific deployment of field personnel for:
 - a) equipment and facility inspections, timely compliance determinations and prompt remediation of non-compliance, and
 - b) prompt resolution of community air quality complaints.
 - 5) training field personnel to ensure consistent and fair field enforcement practices and good customer service,
 - 6) implementing programs to inform the public and regulated sources of air quality and regulatory compliance requirements,
 - 7) assisting regulated sources in identifying and meeting their air quality permitting and compliance needs,
 - 8) implementing programs to better inform local government, agencies and schools regarding compatible land uses, and
 - 9) using civil penalties and criminal referrals strategically to incentivize compliance and to deter non-compliance.
- C. Work with stakeholders to develop and implement programs to enable construction and modification of stationary sources in areas where the supply of emission offsets is limited, consistent with AQMD's clean air objectives.
- D. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency (EPA), California Air Resources Board (CARB), and other federal, state, regional and local agencies and authorities to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- E. Work with all stakeholders and decision-makers to protect, sustain and augment state and federal funding as well as local implementation and local control, for air quality programs administered by AQMD for public health protection.
- F. Continue partnering with utilities, faith communities, and educational groups and institutions to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, more energy efficient and less dependent on polluting fuels, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, regional, state and federal governments, small business owners/operators, other members of the regulated community, school representatives, environmental and community leaders, students, and residents.
- G. Promote programs to reduce mobile source emissions and to reduce the exposure to mobile source emissions by:

- 1) reducing emissions from on-road and off-road vehicles,
- 2) supporting the increased use of clean-fuel, and other near zero- and zero-emission vehicles, engines, and technologies,
- 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
- 4) providing guidance and technical assistance to local governments to ensure AB 2766 funds are utilized for cost-effective and quantifiable mobile emission reduction programs,
- 5) working with EPA, CARB, and other federal, state, regional and local agencies and authorities to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and off-road engines. Seek/support legislative amendments necessary to reduce emissions from marine vessels and locomotives, as required by the AQMP to attain clean air standards.
- 6) seeking to obtain additional legal authority over mobile sources, when necessary, to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal and/or state standards,
- 7) developing indirect source programs as authorized by law to reduce mobile source emissions,
- 8) partnering with state and federal agencies in developing expeditious, efficient and valid engine and vehicle certification and retrofit verification processes and regulations to maximize criteria, toxic and GHG pollutant emission reduction benefits,
- 9) achieving maximum emission reductions and cost-leveraging through state programs, such as CARB's Carl Moyer Program, Proposition 1B, and AQIP, and California Energy Commission's (CEC's) AB 118 and PIER,
- 10) achieving maximum emission reductions and cost-leveraging through federal programs, especially Department of Energy (DOE) Clean Cities, DOE American Recovery and Reinvestment Act and EPA Diesel Emission Reduction Act Programs, and
- 11) working with agencies, schools, and decision makers to site sensitive activities/populations away from freeways, highways, and corridors to minimize exposure to mobile source emissions.

H. Facilitate development of new air quality-enhancing technologies by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,

- 2) reducing financial, bureaucratic, regulatory and technological barriers that limit the use of clean fuels and new lower-emitting technologies,
 - 3) promoting development of clean renewable and clean and efficient alternative electrical energy generation technologies,
 - 4) supporting projects to reduce emissions from surface coatings and solvents,
 - 5) working with all stakeholders to accomplish advanced technology goals, such as use of hydrogen fuel, fuel cells, plug-in hybrids, and reviewing existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting and more efficient technologies, and
 - 6) conducting demonstration projects in reducing emissions from off-road mobile sources, including construction and railroad-related equipment.
- I. Continue to implement the Chairman’s Clean Port Initiative, including taking the following actions:
- 1) adopting AQMD port backstop rules,
 - 2) implementing enhanced port / community air monitoring program,
 - 3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,
 - 4) monitoring and assisting with implementation of San Pedro Bay Ports Clean Air Action Plan,
 - 5) monitoring and commenting on CEQA / NEPA documents for port projects,
 - 6) working with the Ports, CARB and others to incentivize the replacement of older trucks and port equipment with newer, cleaner and alternative fueled technologies, and
 - 7) deploying high-performance air pollution filtration systems in classrooms at port community schools.
- J. Further develop, demonstrate, incentivize, and promote electric vehicles and plug-in electric vehicles, by
- 1) hosting public workshops on streamlining and supporting electric vehicle charging infrastructure,
 - 2) securing federal, state and local incentives for end-users to purchase and lease electric vehicles and plug-in electric vehicles and offset charging infrastructure costs,

- 3) supporting City and Neighborhood electric vehicles for municipalities, counties and other organizations where the technology has the ability to displace conventional vehicle trips,
 - 4) continuing support for public infrastructure rollout,
 - 5) maintaining efforts to develop and demonstrate medium and heavy-duty plug-in electric vehicles, and
 - 6) continue collaboration with the SoCalEV Coalition to engage regional support for electric vehicles and plug-in electric vehicles, infrastructure and policies.
- K. Continue to enhance public health protection by offering additional health services to impacted communities using primarily penalties, settlement funds and supplemental environmental projects.
- L. Secure maximum levels of funding and promote the priority use of air quality criteria in allocating State bond fund resources for emission reduction projects in Southern California.

II. ENHANCE PUBLIC EDUCATION AND ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations through:
- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region and mobile Board meetings in impacted areas and evaluate additional mechanisms to increase public participation to receive input from the public about air quality related community issues,
 - 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages, and meetings in areas where community members can more easily participate,
 - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
 - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income and minority communities,
 - 5) hosting quarterly meetings of the AQMD Environmental Justice Advisory Group,

- 6) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in environmental justice areas, and
 - 7) continuing to implement Board-adopted Environmental Justice initiatives and work plan commitments, including Clean Communities Plan.
- B. Continue to enhance AQMD's website as a two-way communication tool with up-to-date data, technical information, air quality-related guidance and advice, and educational videos and literature for communities' and business' interests. Implement a web-based communication tool, including database management, for electronic outreach and education. Utilize social media for ongoing up-to-date air quality information and outreach.
 - C. Continue to promote and expand the AQMD's School Air Quality Flag program as one of the tools for protecting children's health, as well as educating students about air quality.
 - D. Continue proactive media relations activities to increase media and public awareness of AQMD's programs and policies that support community/business efforts that create awareness and educate the public and businesses about the harmful impacts of air pollution from mobile sources and other forms of emissions on public health, animals, wildlife, and the environment as a whole.
 - E. Enhance green job workforce via the education/training element of Chairman's Helping Hand Initiative.
 - F. Host five High School Conferences that will provide area students with information on air quality and healthy living.
 - G. Conduct ethnic Community Outreach through Chinese-American, Korean-American, Latino-American, African-American, Japanese-American events and social media to improve community awareness of AQMD.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO PUBLIC AGENCIES, BUSINESSES, THE PUBLIC AND AQMD STAFF

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the operational needs of the public agencies and businesses operating in AQMD by seeking innovative partnerships and programs to ensure compliance and to minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs, as appropriate, and target agency resources to air quality-related environmental and economic priorities.

- C. Continue to investigate and implement technology and other means to streamline all agency functions to enhance efficiency, while maintaining effective and responsive programs that meet public, business and AQMD needs.
 - D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools in recruitments for open positions.
 - E. Regularly review the skills, management, and deployment of current staff and take steps to enhance customer service and continually seek ways to increase efficiency and productivity, and continuously integrate employee safety training programs to protect AQMD's human assets.
 - F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
 - G. Develop and implement a workforce recruitment and retention plan.
 - H. Develop and implement a succession planning model, including mentoring by senior employees, in order to retain talent and ensure a transfer of technical expertise between staff.
 - I. Enhance local, state and federal agency coordination and develop data transfer/submittal protocol to ensure that the latest inventories be used for National Air Toxics Assessment purposes.
- IV. OPERATE A "CLEAN AND GREEN" PROGRAM TO PROMOTE AND SUPPORT SUSTAINABLE OPERATIONAL STRATEGIES
- A. Continue to explore strategies for recognizing and implementing technologies and policies which reduce criteria pollutants, toxics, greenhouse gases and petroleum dependence, such as promoting incentives for plug-in hybrid electric, electric and natural gas vehicles, at the local, regional, state and federal levels.
 - B. Refine goals and metrics to monitor progress toward sustainable internal operations. Continue a task force of internal staff to develop recommendations for "re-greening" the AQMD headquarters building and its satellite office, and implement the AQMD Green Policy.
 - C. Partner and collaborate with other local, regional, state and federal organizations to determine and implement "best green practices" to exemplify and showcase clean and green sustainable operations.

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 AQMD'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 AQMD rules for existing major and small stationary sources.

- (A) Verify compliance with AQMD 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 AQMD 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

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (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.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic 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 AQMD 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.
- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

PROGRAM CATEGORIES

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 AQMD'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.
- (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 Community Scale Air Toxics, National Air Toxics Trends (NATTS), Port Air Quality/I-710 Monitoring, and TraPac Air Filter Program.

PROGRAM CATEGORIES

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD 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 operations of equipment from 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 and Emission Reductions Credits (RTC).
- (D) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources filing program
 - (3) Streamlined standard permits
 - (4) Certification of Permit Processing (CPP) professionals
 - (5) Enhancement of permitting systems
 - (6) Expedited Permit Processing Program

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 AQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding AQMD programs, policies or initiatives.
- (C) Assist AQMD consultants in identifying potential funding sources and securing funding for AQMD programs.

PROGRAM CATEGORIES

- (D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as 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 AQMD revenue goes to offset the operational support costs of the AQMD.

- 1a Allocatable AQMD – District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).
- 1b Allocatable – Organizational Unit – Administrative activities specific to a given division/office.

II. ANNUAL OPERATING EMISSIONS FEES

III. PERMIT PROCESSING FEES

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

VII. HEARING BOARD FEES

VIII. CLEAN FUELS FEES FROM MOBILE SOURCES

IX. MOBILE SOURCES

X. AIR TOXICS "HOT SPOTS" FEES

XI. TRANSPORTATION PROGRAMS

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

XIV. SUBSCRIPTIONS

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

XVI. CLEAN FUELS FEES FROM STATIONARY SOURCE

XVII. OTHER REVENUE

XVIII. AREA SOURCES

XIX. PORTABLE EQUIPMENT REGISTRATION PROGRAM (PERP)

For a description of these revenue categories, please refer to their corresponding revenue account in the REVENUE DETAIL tab, REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS section.

WORK PROGRAM OVERVIEW

The Fiscal Year 2012-13 Work Program was developed from individual work plans and output justifications submitted by each office and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2012-13 Budget and the work plans for each office can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document.

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When office program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The # column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **OBJ** column identifies which of the four program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 11-12 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 11-12 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 11-12 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 11-12 mid-year changes and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

FY 2012-13 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05		\$ 9,159	\$ 599	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35		45,517	2,085	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15		27,477	1,798	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		152,374	5,531	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		457,123	16,593	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75	(1.20)	419,029	(174,276)	VIII
7	44	066	I	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.00	0.15	-	23,686	IX
8	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		15,237	553	VIII
9	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		19,507	893	VIII
10	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		518,072	18,805	VIII,XVI
11	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,159	599	VIII
12	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		807,583	29,314	VIII
13	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		106,662	3,872	XVI
14	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		106,662	3,872	XVI
15	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		230,943	8,020	VIII
16	44	190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.00		-	-	V
17	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		304,748	11,062	V
18	44	423	I	STA	LNG Corridor DOE	DOE LNG Corridor Admin (ARRA)	0.00		-	-	V
19	44	424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	1.00		152,374	5,531	V
20	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65	(0.50)	860,914	(47,703)	IX
21	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	(2.00)	731,396	(289,262)	IX
22	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,636	2,397	IX
23	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		228,561	8,296	VIII,IX
24	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		130,050	5,956	IX
25	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10		20,584	2,956	IX
26	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		172,678	1,270	IX
27	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		114,281	4,148	V
28	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		65,025	2,978	IX
29	44	542	I	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25	2.70	495,216	444,319	IX
30	50	542	I	EAC	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.30		43,850	1,540	IX
31	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		13,005	596	IX
32	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20	1.80	30,475	285,335	IX
33	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10	(0.90)	167,612	(136,031)	VIII
34	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.00		-	-	II
35	26	738	I	PRA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.00	0.50	-	82,496	V
36	44	738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.00	0.15	-	23,686	V
37	44	740	I	STA	Tech Adv/Commercialization	Assess CFS/Adv Tech Potential	0.75	(0.50)	114,281	(74,804)	VIII
38	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35	(0.25)	53,331	(37,540)	XVI
39	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		76,187	2,765	VIII
40	44	460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.00	0.80	-	126,324	VIII
41	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.00		-	-	VIII

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44.20	0.75	\$ 6,735,710	\$ 368,259
FISCAL YEAR 2012-13 CATEGORY TOTAL		44.95	\$7,103,969

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

FY 2012-13 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 76,187	\$ 2,765	V
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		39,804	1,443	Ib
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.00		-	-	Ib
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		56,378	2,046	Ib
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	(0.75)	861,284	(96,319)	II
6	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.05		9,159	599	XVIII
7	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		159,218	5,774	XVIII
8	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		152,374	5,531	XVIII
9	50	072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.10		14,617	513	XVIII
10	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.25	9,159	49,391	XVIII
11	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		159,218	5,774	XVIII
12	44	073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		304,748	11,062	XVIII
13	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50		657,748	23,102	XVIII
14	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.50		607,262	57,208	III,V,IX,XV
15	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		518,034	3,809	Ia
16	35	111	I	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,187,684	92,297	IX
17	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,023,164	35,937	XIX
18	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,557,049	101,859	II,IV,V,VII,XV
19	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		937,101	34,015	II,III,VI
20	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		73,083	2,567	II
21	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		171,766	(20,466)	II
22	50	152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		73,083	2,567	II
23	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		366,364	23,967	IV
24	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		730,831	25,669	IV
25	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.45		71,648	2,598	V,IX
26	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.25		80,796	2,996	IV
27	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		67,045	2,434	II,IV,VI
28	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05		9,159	599	IV
29	26	357	IV	PRA	GHG Reptg Sys EPA	GHG Reptg Sys EPA Admin/Impl	0.00	0.10	-	16,499	V
30	50	365	I	EAC	Hearing Bd/Variations	Variations/Orders of Abatement	1.50		219,249	7,701	VII
31	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.20	(0.10)	38,389	(18,608)	IV
32	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		641,138	41,942	IV,V,XV
33	17	365	I	CB	Hearing Board/Variations/Appeal	Attend/Record/Monitor HB Mtgs	3.15	0.25	631,723	66,221	V,VII
34	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	83.20	(4.00)	12,181,130	(198,169)	IV,V,XV
35	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80		3,478,756	122,184	II
36	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.50	(0.35)	91,591	(62,316)	II
37	08	402	III	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50	(0.25)	91,591	(42,800)	Ia
38	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.00	1.00	571,864	203,133	Ia,II
39	44	450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		457,123	16,593	VI
40	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	2.50	0.10	457,955	49,475	IV,V
41	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		731,396	26,549	V
42	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		73,083	2,567	IX
43	50	550	I	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,461,662	51,338	II,IV,V,XV
44	50	605	III	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,511,662	21,338	II,III,IV,XV

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

FY 2012-13 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
45	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25		\$ 39,804	\$ 1,443	II
46	26	645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		79,609	2,887	IX
47	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		146,166	5,134	II
48	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		362,842	12,445	VI
49	26	716	I	PRA	Spec Monitoring/R403	Rule 403 Compliance Monitoring	0.00	0.25	-	41,248	III,IX,XV
50	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		385,223	12,168	II,III,IX,XV
51	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		609,497	22,124	VI
52	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		73,083	2,567	IV
53	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,159	599	II,IV
54	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,607,828	56,472	II,IV
55	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,507	893	X
56	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,159	599	X
57	26	794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25	(0.25)	1,154,328	611	X
58	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50		139,529	4,445	X
59	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		190,468	6,914	X
60	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		79,609	2,887	X
61	44	795	I	STA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.00		-	-	XVII
62	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		73,083	2,567	XV
63	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,098,620	55,717	IV,XV

	250.01	(3.75)	\$ 38,704,790	\$ 915,102
FISCAL YEAR 2012-13 CATEGORY TOTAL		246.26		\$ 39,619,893

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

FY 2012-13 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	0.95		\$ 151,257	\$ 5,485	IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25	(0.10)	39,804	(15,056)	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00	(1.00)	1,170,447	(74,399)	II,III,IV
4	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00		148,460	11,537	II,IX
5	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,617	513	III
6	35	205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25		37,115	2,884	II,IX,XV
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		13,005	596	II,III,XV
8	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,230	5,769	II,III,IV,XV
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10	0.35	14,617	53,468	II,III,IV
10	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50	2.00	1,223,454	334,523	II,IX
11	03	390	I	EO	Intergovernmental	Policy Development	0.02	0.03	4,117	7,653	Ia,IX
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10		18,318	1,198	II,IX,XV
13	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		146,166	5,134	III
14	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.00		205,837	29,558	Ia
15	35	491	I	LPA	Outreach/Business	Chambers/Business Meetings	1.00		148,460	11,537	II,IV
16	35	496	I	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,115	2,884	Ia
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		701,712	5,079	Ia
18	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.05	(0.05)	10,292	(10,292)	Ia,IX
19	35	492	I	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		258,379	121,618	II,V,IX,XV
20	35	555	I	LPA	Public Information Center	Inform public of unhealthy air	1.00		192,460	(2,463)	II,V,IX
21	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50		84,230	15,769	II,IV,IX
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.03	0.02	6,175	5,595	XVII
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02		2,601	119	XVII
24	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50		91,591	5,992	XVII
25	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		34,536	254	XVII
26	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.04	(0.02)	7,678	(3,722)	XVII
27	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,961	289	XVII
28	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	3.75		629,468	33,339	XVII
29	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10		14,846	1,154	XVII
30	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		25,904	940	XVII
31	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		73,083	2,567	XVII
32	26	833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30		206,983	7,506	XI
33	35	679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	(1.00)	296,921	(136,923)	III
34	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,159	599	II,III
35	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		586,419	45,572	II,III,IV,V
36	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	2.80		409,265	14,375	III,V,XV
37	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		15,237	553	VI
38	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10		14,846	1,154	Ia
39	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		293,553	2,159	XIV
40	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,485	115	X
41	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		76,187	2,765	VI

		47.54	0.23	\$ 7,497,992	\$ 497,397
FISCAL YEAR 2012-13 CATEGORY TOTAL			47.77		\$ 7,995,388

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

FY 2012-13 WORK PROGRAM BY CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.70		\$ 111,452	\$ 4,042	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		461,675	59,115	Ia
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.50		79,609	2,887	Ib
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		117,328	4,259	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		119,413	4,330	Ib
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.70		111,452	4,042	Ib
7	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	1.00		159,218	5,774	IX
8	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80	(0.15)	121,899	(19,261)	IX
9	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	5.10		932,010	(70,555)	II,IV,IX
10	03	010	I	EO	AQMP	Develop/Implement AQMP	0.03	0.02	6,175	5,595	II,IX
11	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.05		9,159	599	II,IX
12	26	010	I	PRA	AQMP	AQMP Special Studies	0.00	1.00	20,000	164,991	V,IX,XV
13	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00	0.25	318,435	52,795	II,IX
14	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		159,218	5,774	XVIII
15	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.40		541,340	19,630	II,IX
16	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.10		175,139	51,351	IV,IX
17	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	1.40	(1.00)	222,905	(156,908)	XVII
18	26	128	I	PRA	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.00	1.50	-	247,487	II,IX
19	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	1.00	0.25	159,218	47,021	II,V,IX
20	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00		318,435	11,547	II
21	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00	1.00	477,653	182,312	II,V,IX,XV
22	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		45,712	1,659	XVII
23	26	397	II	PRA	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.30		206,983	7,506	III
24	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		228,561	8,296	IX
25	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		152,374	5,531	IX,XVII
26	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		152,374	5,531	VIII
27	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		152,374	5,531	XVII
28	26	463	I	PRA	Mold Project EPA	Mold Project EPA/Admin Impl	0.00	0.10	-	16,499	V
29	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50	(1.50)	875,697	(190,732)	II,V,XV
30	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.75		278,631	10,104	II,IX
31	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		79,609	2,887	IX
32	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		557,262	20,208	XI
33	26	836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		413,044	14,434	V,XI
34	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	3.50	(0.25)	850,762	(151,040)	II,IV
35	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		144,756	5,254	II
36	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		38,094	1,383	II
37	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		79,609	2,887	V,IX

	52.35	1.22	\$ 8,877,573	\$ 392,764
FISCAL YEAR 2012-13 CATEGORY TOTAL		53.57		\$ 9,270,338

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

FY 2012-13 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15		\$ 22,856	\$ 830	Ib
2	26	050	I	PRA	Admin/Rule Dev/PRA	1.00		159,218	5,774	Ib
3	26	077	I	PRA	Area Sources/Compliance	4.00		636,870	23,095	II,IX
4	03	385	I	EO	Credit Generation Programs	0.02		4,117	591	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	2.00	(1.00)	318,435	(153,444)	IV,IX
6	26	362	II	PRA	Health Effects	1.80		286,592	10,393	II,III,IX
7	44	449	I	STA	Mob Src/AQMD Rulemaking	2.00		304,748	11,062	VIII,IX
8	44	456	I	STA	MS & AQMP Control Strategies	0.30		45,712	1,659	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	4.00	0.50	636,870	105,590	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	4.75	0.50	831,284	84,920	II,V,IX
11	50	650	I	EAC	Rulemaking	0.50		73,083	2,567	II,XV
12	44	653	I	STA	Rulemaking/BACT	2.85	(0.85)	434,267	(118,456)	II
13	26	654	I	PRA	Rulemaking/NOX	1.00		159,218	5,774	II,IV,XV
14	08	661	I	LEG	Rulemaking/RECLAIM	0.05	0.05	9,159	10,357	II
15	26	661	I	PRA	Rulemaking/RECLAIM	2.00		318,435	11,547	II
16	44	657	I	STA	Rulemaking/Support PRA	0.05		7,619	277	II
17	50	657	I	EAC	Rulemaking/Support PRA	0.50		73,083	2,567	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	5.70	(1.50)	907,540	(214,577)	II,XV
19	26	656	I	PRA	Rulemaking/VOC	10.00	(2.60)	1,722,176	(431,241)	II,IV,XV
20	03	650	I	EO	Rules	0.03	0.01	6,175	3,241	II,IX
21	08	651	I	LEG	Rules/Legal Advice	1.00	(0.25)	183,182	(36,808)	II
22	44	706	I	STA	ST Sample Analysis/Air Program	0.25		38,094	1,383	II
23	50	752	I	EAC	Title III Rulemaking	0.25		36,542	1,283	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	0.25		36,542	1,283	II
25	44	708	I	STA	VOC Sample Analysis/Rules	0.25		38,094	1,383	II,XV

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44.70	(5.14)	\$ 7,289,910	\$ (668,951)
FISCAL YEAR 2012-13 CATEGORY TOTAL		39.56	\$ 6,620,958

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

FY 2012-13 WORK PROGRAM BY CATEGORY

MONITORING AIR QUALITY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90		\$ 137,137	\$ 4,978	Ib
2	44	046	I	STA	Admin/Program Management	STA Program Administration	2.00		316,748	11,062	Ib
3	26	081	I	PRA	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.00	0.10	-	16,499	V
4	44	081	I	STA	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.00	0.25	-	39,476	V
5	26	082	I	PRA	Air Filtration Other	Air Filtration Oth/Admn/Impl	0.00	0.50	-	82,496	XVII
6	44	082	I	STA	Air Filtration Other	Air Filtration Other/Admn/Impl	0.00	0.50	-	78,953	XVII
7	44	065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00		152,374	5,531	II,V,IX
8	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91	(1.00)	1,967,151	63,499	II,V,IX
9	44	067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		76,187	2,765	II
10	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	17.50	(1.00)	2,864,149	(151,114)	II,V,IX
11	26	151	II	PRA	Community Scale AirToxicsStudy	EPA-funded airports air monit	0.00	0.50	-	82,496	XVII
12	44	151	I	STA	Community Scale AirToxicsStudy	EPA-funded airports air monit	0.00	1.00	-	157,905	XVII
13	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25		36,542	1,283	II,XV
14	44	249	I	STA	EPA Air Toxics Study	EPA Air Toxics Study	0.00		-	-	V
15	44	439	I	STA	MATES IV	MATES IV	0.00	0.50	-	78,953	VIII
16	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00	(0.10)	413,435	6,048	II,V,IX
17	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		228,561	8,296	V
18	44	469	I	STA	Near Roadway Mon	Near Roadway Monitoring	0.00	1.50	-	236,858	IX
19	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		39,804	1,443	II,V
20	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		457,123	16,593	V,IX
21	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		1,615,167	58,628	V
22	44	507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.00	0.10	-	15,791	V
23	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		914,245	33,186	V
24	26	538	I	PRA	Port AQ/I-710 Monitoring	Monitor AQ in Port Communities	0.00	0.50	-	82,496	IX,XVII
25	44	538	I	STA	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40	(1.60)	518,072	(233,843)	IX,XVII
26	44	585	I	STA	Quality Assurance	Quality Assurance Branch	5.00	(2.00)	761,871	(288,156)	II,IX
27	44	715	I	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50		76,187	2,765	II
28	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		159,218	5,774	X
29	26	821	II	PRA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	0.25	-	41,248	XVII
30	44	821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		152,374	5,531	XVII

FISCAL YEAR 2012-13 CATEGORY TOTAL						69.31	0.00	\$ 10,886,346	\$ 467,440
							69.31		\$11,353,786

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FY 2012-13 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10		\$ 13,005	\$ 9,396	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		325,124	14,891	Ia
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		115,035	4,169	Ia
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		416,159	19,060	Ia
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25		239,930	7,329	Ia,VII
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.25	0.25	228,978	63,771	Ia
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,502	298	Ib
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.05	(0.05)	216,129	19,266	Ib
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		403,154	18,465	Ib
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00	(0.50)	736,729	(49,649)	Ib
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		358,190	2,603	Ib
12	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		584,665	20,535	Ib
13	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		735,831	25,669	Ib
14	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.02	(2.00)	745,272	(262,079)	Ib
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		274,274	9,956	Ib
16	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50		83,929	4,445	II,XVII
17	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		397,160	2,921	Ia
18	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,202	238	XVIII
19	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.25	9,159	49,391	XVIII
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		41,965	2,223	XVIII
21	44	071	I	STA	Arch Ctgs - Admin	Report Review	0.00		-	-	XVIII
22	50	071	I	EAC	Arch Ctgs - Admin	Report Review	0.10		14,617	513	XVIII
23	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,601	119	Ia
24	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00		1,211,997	8,889	Ia
25	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40		414,427	3,048	Ia
26	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		39,015	1,787	III,IV,XI
27	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		682,761	31,271	II,III,IV,XI
28	08	102	II	LEG	CEQA Document Projects	CEQA Review	0.15	0.85	27,477	167,688	II,III,IX
29	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		51,803	381	Ia
30	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,183,555	36,225	Ia
31	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		187,858	8,891	Ia
32	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		377,681	20,004	Ia
33	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40		241,749	1,778	Ia
34	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10		13,005	596	Ia
35	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		466,231	3,429	Ia
36	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75		137,387	8,988	Ia
37	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,268	127	Ia
38	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		174,678	1,270	Ia
39	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20		850,908	32,329	Ia
40	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		104,040	4,765	Ia
41	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		219,045	4,361	Ia
42	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		13,005	596	Ia
43	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		1,264,321	-	Ia
44	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.30	(0.10)	249,527	(12,159)	Ia
45	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		130,050	5,956	V,XV
46	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00		342,921	(22,926)	Ia
47	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		493,960	24,449	Ia
48	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.00	(1.00)	609,547	(159,215)	Ia
49	27	420	III	IM	Library	General Library Svcs/Archives	1.25	(1.00)	232,773	(180,235)	Ia

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

FY 2012-13 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
50	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		\$ 84,532	\$ 3,872	IX
51	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25	(1.00)	2,011,790	(194,421)	Ia
52	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00		566,574	30,868	II,IV
53	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		324,552	15,558	Ia,III
54	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,502	298	Ia
55	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		483,079	26,543	Ia
56	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40		69,071	508	Ia
57	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50	(1.00)	455,174	(115,159)	Ia
58	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		156,060	7,148	Ia
59	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		130,050	5,956	Ia
60	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		247,823	11,113	Ia
61	27	038	III	IM	Records Services	Overall Direction/Coord of IM	2.00		335,716	17,781	Ia
62	27	616	III	IM	Records Services	Records/Documents processing	3.75		769,468	23,843	Ia,III,IV
63	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	4.25	(1.00)	758,182	(168,551)	Ia
64	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		305,678	1,270	Ia
65	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		396,787	113,336	Ia
66	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50		1,166,111	(21,343)	II,III,IV
67	04	805	III	FIN	Training	Continuing Education/Training	0.20		26,010	1,191	Ib
68	26	805	III	PRA	Training	Training	0.05		7,961	289	Ib
69	50	805	III	EAC	Training	Dist/Org Unit Training	6.00		876,997	30,803	Ib
70	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,601	119	Ia
71	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,159	599	Ia
72	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,592	58	Ia
73	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,485	115	Ia
74	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,619	277	Ia
75	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,617	513	Ia
76	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,300	60	Ia
77	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,159	599	Ia
78	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,592	58	Ia
79	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01		1,485	115	Ia
80	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,617	513	Ia
81	03	855	II	EO	Web Tasks	Create/edit/review web content	0.50	(0.47)	102,919	(95,857)	Ia
83	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02		2,601	119	Ia
84	17	855	II	CB	Web Tasks	Create/edit/review web content	0.06	(0.03)	11,517	(5,582)	Ia
85	20	855	II	MO	Web Tasks	Create/edit/review web content	0.00	0.04	0	6,637	Ia
86	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.10		15,922	577	Ia
87	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25		557,539	238,894	Ia
88	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40		59,384	4,615	Ia
89	44	855	II	STA	Web Tasks	Create/edit/review web content	0.00		-	-	Ia
90	50	855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50		73,083	2,567	Ia

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142.78	(6.76)	\$ 25,764,520	\$ (98,006)
FISCAL YEAR 2012-13 CATEGORY TOTAL		136.02	\$ 25,666,515

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

FY 2012-13 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42		\$ 66,871	\$ 2,425	Ib
2	26	044	I	PRA Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,922	577	Ib
3	26	120	I	PRA Certification/Registration Pro	Certification/Registration Prog	1.80		286,592	10,393	III
4	50	253	I	EAC ERC Appl Processing	Process ERC Applications	3.50		511,582	17,968	III
5	50	367	I	EAC Hearing Board/Appeals	Appeals: Permits & Denials	0.50		73,083	2,567	III
6	50	476	I	EAC NSR Data Clean Up	Edit/Update NSR Data	0.50		73,083	2,567	II
7	50	475	I	EAC NSR Implementation	Implement NSR/Allocate ERCs	2.50		410,416	(17,166)	II,V,XV
8	50	521	III	EAC Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		73,083	2,567	III
9	50	728	I	EAC Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		292,332	10,268	II,III,IV
10	50	156	I	EAC Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		438,499	15,401	III,IV,XV
11	50	515	I	EAC Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitlIII/RECLAIM	37.05	18.25	5,550,559	2,921,331	III,XV
12	50	520	I	EAC Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		584,665	20,535	III
13	50	519	I	EAC Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		146,166	5,134	III
14	26	461	I	PRA Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	0.25	219,022	48,465	III
15	08	516	I	LEG Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.15	18,318	30,473	III
16	44	725	I	STA Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,619	277	III
17	50	517	I	EAC Permit Services	Facility Data-Create/Edit	32.85	(20.35)	4,801,560	(2,910,310)	III,XV
18	27	523	III	IM Permit Streamlining	Permit Streamlining	0.25		41,965	2,223	III
19	50	523	I	EAC Permit Streamlining	Permit Streamlining	4.00	(0.25)	584,665	(17,290)	III
20	35	514	III	LPA Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,538	3,461	IV
21	44	545	I	STA Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		15,237	553	III,IV
22	44	546	I	STA Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15		937,101	34,015	IV,VI
23	50	607	I	EAC RECLAIM & Title V	Process RECLAIM & TV Permits	0.00	12.65	-	1,913,945	III
24	50	518	I	EAC RECLAIM Non-Title V	Process RECLAIM Only Permits	22.90	(18.40)	3,347,206	(2,666,356)	III,IV,XV
25	26	643	I	PRA Rule 222 Filing Program	Rule 222 Filing Program	0.20		77,844	1,155	IV
26	50	680	III	EAC Small Business Assistance	Asst sm bus w/ Permit Process	0.50		73,083	2,567	III
27	27	770	III	IM Title V	Dev/Maintain Title V Program	1.00		167,858	8,891	III
28	50	775	I	EAC Title V – Admin	Title V Administration	1.00		146,166	5,134	III
29	08	772	I	LEG Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,159	599	III
30	50	774	I	EAC TV/Non-RECLAIM	Process Title V Only Permits	13.25	4.75	1,936,702	786,698	III

FISCAL YEAR 2012-13 CATEGORY TOTAL	140.82	(2.95)	\$ 20,950,897	\$ 239,067
		137.87		\$ 21,189,964

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FY 2012-13 WORK PROGRAM BY CATEGORY

POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 74,663	\$ 2,710	Ib
2	26	048	IV	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		159,218	5,774	Ib
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,961	289	II,IX
4	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40		59,384	4,615	II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		10,292	1,478	Ia
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		47,765	1,732	Ia
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,961	289	II,IX
8	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,230	5,769	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		15,237	553	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,058	296	Ia
11	26	078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,922	577	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		36,542	1,283	Ia
13	26	083	II	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,922	577	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,175	887	Ia
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,601	119	Ia
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,619	277	VIII
17	50	148	I	EAC	Climate Change	GHG/Climate Change Support	0.50		73,083	2,567	II,IX
18	26	240	II	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.15		23,883	866	II,IX
19	35	240	II	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,921	23,074	II,IV
20	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95	(1.50)	297,130	(226,072)	II,IX
21	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,460	11,537	IX
22	03	275	I	EO	Governing Board	Board/Committee Support	1.60		329,340	47,292	Ia
23	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50	(0.50)	274,773	(79,608)	Ia
24	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,653	6,345	Ia
25	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.70	(0.30)	144,086	(49,928)	Ia,IX
26	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,269	1,731	Ia,XV
27	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.10	0.40	20,584	97,114	Ia,IX
28	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50		76,187	2,765	IX
29	35	414	I	LPA	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,768	9,230	Ia,IX
30	35	413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		37,115	2,884	Ia
31	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,615	36,884	Ia
32	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.08	(0.03)	16,467	(4,697)	Ia
33	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	(0.05)	18,318	(8,560)	Ia
34	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,922	577	Ia
35	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,230	5,769	Ia
36	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		36,542	1,283	Ia
37	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		228,561	8,296	XVII
38	35	494	I	LPA	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.60		176,192	6,922	Ia

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

FY 2012-13 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
39	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	2.50	(2.50)	714,193	(714,193)	Ia,IX
40	20	494	II	MO	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.00	2.96	0	510,739	Ia,IX
41	26	148	IV	PRA	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00	(1.00)	477,653	(147,670)	XVII
42	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.10	(0.08)	20,584	(15,876)	Ia
43	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.25		45,796	2,996	Ia
44	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		34,536	254	Ia
45	26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.01		1,592	58	Ia
46	35	717	II	LPA	Student Interns	Gov Board/Student Intern Program	0.10		14,846	1,154	Ia
47	08	805	III	LEG	Training	Continuing Education/Training	0.50		91,591	5,992	Ib

	25.29	(2.60)	\$ 5,058,441	\$ (433,051)
FISCAL YEAR 2012-13 CATEGORY TOTAL		22.69		\$ 4,625,389

	817.00	(19.00)	\$ 131,766,179	\$ 1,680,021
FISCAL YEAR 2012-13 TOTAL		798.00		\$ 133,446,200

A prorated share of the District General budget has been allocated to each line in the workplan 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 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 subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources.

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

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

Admin/AQMD Capital Assets (Asset Management) – tracking of acquisitions, disposals/retirements and reconciliation of capital assets to 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 a division. This includes such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, 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 – provides public assistance in implementing AQMD's AER program by conducting workshops, resolving fee-related issues, and providing phone service to respond to questions.

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

Air Monitoring (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD'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.

WORK PROGRAM GLOSSARY

Air Quality Evaluation - analyzing air quality trends and preparing the RFP (Reasonable Further Progress) 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 AQMD’s air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. AQMD monitoring stations also collect samples which are analyzed by AQMD’s laboratory. Also see Special Monitoring.

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_x, 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.

AQMD Mail – processing and delivering all incoming and outgoing mail.

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

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

Architectural Coatings (Admin, End User, Other) – Rule 314 requiring architectural coatings manufacturers which distribute or sell their manufactured architectural coatings into or within the AQMD for use in the AQMD 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 AQMD.

Area Sources/Compliance – developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOC and NO_x.

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 AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

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

WORK PROGRAM GLOSSARY

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

Brain Tumor and 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 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 AQMD's Diamond Bar headquarters facility.

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

Business Services – overseeing operation of the Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering Diamond Bar facility 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 AQMD headquarters and the public.

CARB PERP (Portable Equipment Registration Program) Program (Compliance Activities) – A CARB-established program 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 AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

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

WORK PROGRAM GLOSSARY

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

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

Certification/Registration Program – implementing an alternative, streamlined program for evaluating and certifying individual, standard equipment models submitted by manufacturers and then registering the equipment as they are proposed to be individual users.

Classification and Pay – maintaining the classification plan and conducting job analyses to ensure AQMD 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 AQMD’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.

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 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 MSA, Civil, or Criminal handling.

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

WORK PROGRAM GLOSSARY

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 AQMD’s stationary and mobile source credit markets.

Criteria Pollutants/Mobile Sources – coordinates the implementation of the AQMP and conducts feasibility studies for mobile source categories; develops 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 AQMD’s enterprise databases.

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

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).

District Prosecutor Support – see Legal

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

EJ-AQ Guidance Document – provides outreach to local governments as they update their general plans and make land use decisions. Provide 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 – process 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 improve the program.

WORK PROGRAM GLOSSARY

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 AQMD’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 AQMD’s performance appraisal program, Family and Medical Leave Act (FMLA) requests, tuition reimbursement, and outside training requests.

Employee/Employment Law – by coordinating with outside counsel, handles legal issues dealing with employment law.

Environmental Education - informing and educating young people about air pollution and their role in bringing clean air to the area.

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 accorded 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 badge, access control, and key/lock systems, and workspace planning.

Fee Review – activities relating to conducting Fee Review Committee hearings for businesses that contest AQMD fees.

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

WORK PROGRAM GLOSSARY

Goods Movement and Financial Incentives – a program 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 (Policy) – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. 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 AQMD's air pollution program and financial activities relating to grants, including EPA, DOE, CEC, and DHS grants and the CARB Subvention.

Graphics Arts - designing and producing presentation materials and AQMD publications.

Green House Gas Reporting - many of the businesses and facilities within AQMD'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).

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; providing information to concerned citizens.

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

Heavy Duty Trucks DOE ARRA – implement/administer the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Heavy-Duty Natural Gas Drayage Truck Replacement Program.

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.

WORK PROGRAM GLOSSARY

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 – AQMD permitting and rule development projects where a CEQA document is prepared and the AQMD is the lead agency.

Legal (Advice, District Prosecutor Support, Representation, Legislation, Liability Defense) - providing legal support to AQMD 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 AQMD's programs.

LNG Trucks CEC – implement/administer grant agreement with the Clean Energy Commission (CEC) to deploy up to 180 natural gas vehicles used for goods movement operations at the Ports or along the Los Angeles/Inland Empire trade corridor.

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 AQMD’s Diamond Bar headquarters.

MATES IV (Multiple Air Toxics Exposure Study) – study that characterizes the concentration of airborne toxic compounds within the South Coast Air Basin and to determine the Basin-wide risks associated with major airborne carcinogens. A new focus of MATES IV will be the inclusion of measurements of ultrafine particle concentrations.

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

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

Mobile Sources (AQMD 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, and the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

WORK PROGRAM GLOSSARY

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

Near Roadway (NO₂) Monitoring – federal monitoring requirement that calls for State and Local air monitoring agencies to install near-road NO₂ monitoring stations at locations where peak hourly NO₂ 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 AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD'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 AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD 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 AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

Payroll - paying salaries and benefits to AQMD employees, withholding and remitting applicable taxes, and issuance of 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.

WORK PROGRAM GLOSSARY

Permit Streamlining – activities relating to reducing organizational costs and streamlining regulatory and permit requirements on business

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 7 stations and samples are collected.

Plug-in Hybrid EV DOE ARRA – implement/administer the Department of Energy (DOE) American Recovery and Reinvestment Act (ARRA) Plug-in Hybrid Electric (PHE) Medium Duty Commercial Fleet Demonstration and Evaluation Program.

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

PM Monitoring/Strategies Programs (PM_{2.5}, PM₁₀, PM_{10-2.5}) – planning and developing rules related to PM_{2.5}, PM₁₀, and PM_{10-2.5}. Obtaining measurements of particulates at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM₁₀, and PM_{2.5} 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.

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

Position Control – tracking Board position authorizations and AQMD workforce utilization, processing personnel transactions for use by Payroll, and preparing reports regarding employee status, personnel transactions, and vacant positions.

PR 2301 ISR Rule 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 – prioritizing, coordinating, and performing in-house printing jobs and contracting outside printing/binding services when necessary.

Proposition 1B provides 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 AQMD 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 AQMD information materials.

Public Notification – providing timely and adequate notification to the public of AQMD 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 AQMD 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 AQMD 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. Also see Permit Processing.

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 AQMD.

Records Services – maintaining AQMD’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 AQMD’s Records Retention Policy.

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

WORK PROGRAM GLOSSARY

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 which would be established 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 AQMD's own Rule 2202 Trip Reduction Plan.

Risk Management - developing and administering the AQMD'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 AQMD.

Rulemaking/Rules (NO_x, BACT, SO_x, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing AQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

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.

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 AQMD's rules and regulations.

WORK PROGRAM GLOSSARY

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

Speaker’s Bureau - training AQMD 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 Responses.

State Emissions Mitigation Program – managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

Sample Analyses – analyzing samples submitted by inspectors to determine compliance with AQMD 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 AQMD.

Subscription Services - maintaining the AQMD’s rule subscription mailing list and coordinating the mailing of AQMD publications.

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

Systems Maintenance - routinely maintaining installed production data systems that support AQMD’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_{2.5}) 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 AQMD developmental support.

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

WORK PROGRAM GLOSSARY

Title V (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, 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 participate 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 – implement/administer 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 of trains to verify compliance with visible emission requirements.

VOC Sample Analysis (Compliance/Rules/SBA/Other) - providing data and technical input for VOC rule development, performing analytical testing for compliance with AQMD 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 AQMD's internet and/or intranet website.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
LEG	Legal
LPA	Legislative & Public Affairs
MO	Media Office
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

PROGRAMS

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
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	Congestion Management Plan
ERC	Emission Reduction Credit
MATES	Multiple Air Toxics Exposure Study
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
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program

POLLUTANTS

CO	Carbon Monoxide
NO _x	Oxides of Nitrogen
O ₃	Ozone
PM _{2.5}	Particulate Matter <2.5 microns
PM ₁₀	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO _x	Oxides of Sulfur
VOC	Volatile Organic Compound

AQMD RULES AND REGULATIONS

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

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
ARRA	American Recovery and Reinvestment Act
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
IAC	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
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	NSPS
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	SIP
SCR	Selective Catalytic Reduction
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	ULEV
VEE	Visible Emissions Evaluations
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

SALARIES AND EMPLOYEE BENEFITS

FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease)
\$103,938,975	\$104,424,913	\$101,364,885	\$104,533,326	\$108,413

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The slight increase from the FY 2011-12 Amended Budget is mainly due to an increase in retirement contribution rates. To help offset the cost increases, the FY 2012-13 Requested Budget proposes to reduce 19 vacant positions. The FY 2012-13 Requested Budget does not include overtime amounts for federal grant work that is not awarded until mid-year.

AQMD Personnel Summary – Authorized/Funded Positions						
Positions	Mid-Year Adjustments		Positions	FY 2012-13 Request		Positions
July 1, 2011	Adds	Deletes	June 30, 2012	Adds	Deletes	July 1, 2012
817	0	0	817	2	(21)	798

SERVICES AND SUPPLIES

<u>Account</u>	2011-12 Amended <u>Budget</u>	2011-12 <u>Actual</u>	2012-13 Approved <u>Budget</u>	Budget Increase <u>(Decrease)</u>
67250 Insurance	\$1,083,308	\$884,180	\$1,097,400	\$14,092
67300 Rents and Leases Equipment	391,766	254,605	142,180	(249,586)
67350 Rents and Leases Structure	308,200	279,199	284,000	(24,200)
67400 Household	692,529	571,435	711,387	18,858
67450 Professional and Special Services	7,449,621	6,289,404	4,432,853	(3,016,768)
67460 Temporary Agency Services	1,354,703	843,311	806,920	(547,783)
67500 Public Notice and Advertising	433,440	297,561	428,700	(4,740)
67550 Demurrage	79,250	76,426	46,550	(32,700)
67600 Maintenance of Equipment	824,553	728,242	529,790	(294,763)
67650 Building Maintenance Operation	687,267	638,572	827,479	140,212
67700 Auto Mileage	169,078	147,710	64,137	(104,941)
67750 Auto Service	312,915	322,108	312,047	(868)
67800 Travel	365,126	321,225	318,403	(46,723)
67850 Utilities	1,561,360	1,342,945	1,591,881	30,521
67900 Communications	662,316	587,930	623,436	(38,880)
67950 Interest Expense	2,150,638	2,150,639	2,872,971	722,333
68000 Clothing	35,225	27,089	30,550	(4,675)
68050 Laboratory Supplies	549,707	520,532	280,000	(269,707)
68060 Postage	432,511	311,913	420,537	(11,974)
68100 Office Expense	1,278,162	1,050,847	1,046,085	(232,077)
68200 Office Furniture	96,300	41,453	59,000	(37,300)
68250 Subscription and Books	134,952	110,608	137,742	2,790
68300 Small Tools, Instruments, Equipment	103,475	99,351	63,160	(40,315)
68350 Film	100	0	100	0
68400 Gas and Oil	474,000	247,335	372,000	(102,000)
69500 Training/Conf/Tuition/Board Exp	689,692	578,508	656,492	(33,200)
69550 Memberships	151,965	143,257	73,375	(78,590)
69600 Taxes, Licenses and Fees	102,600	22,183	39,000	(63,600)
69650 Awards	68,397	57,395	77,742	9,345
69700 Miscellaneous Expenses	186,735	107,674	144,950	(41,785)
69750 Prior Year Expense	0	(56,073)	0	0
69800 Uncollectible Accounts Receivable	0	952,792	0	0
89100 Principal Repayment	<u>8,045,000</u>	<u>8,045,000</u>	<u>7,347,007</u>	<u>(697,993)</u>
Total	<u>\$30,874,891</u>	<u>\$27,995,353</u>	<u>\$25,837,874</u>	<u>(\$5,037,017)</u>

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease)^(a)
67250	INSURANCE	\$1,147,400	\$1,083,308	\$884,180	\$1,097,400	\$14,092
<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 AQMD 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 AQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$ 272,635	\$391,766	\$254,605	\$142,180	(\$249,586)
<p>This account is for lease agreements and/or rental of office equipment such as pagers for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment and photocopiers. The decrease from the FY 2011-12 Amended Budget reflects budget reductions.</p>						
67350	RENTS & LEASES STRUCTURE	\$279,500	\$308,200	\$279,199	\$284,000	(\$24,200)
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach/Sacramento field offices \$ 122,000 Conference, and meeting rooms \$10,600 Air monitoring sites/Wind Station Leases \$151,400 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2011-12 Amended Budget reflects anticipated needs. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67400	HOUSEHOLD	\$692,529	\$692,529	\$571,435	\$711,387	\$18,858
<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 increase from the FY 2011-12 Amended Budget is due to a cost increase in the janitorial services contract.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$4,672,272	\$7,449,621	\$6,289,404	\$4,432,853	(\$3,016,768)
<p>This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2011-12 Amended Budget is due to budget reductions. The detail of the FY 2012-13 Professional & Special Services request is located on pages 73-78. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

(b) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
67460	TEMPORARY AGENCY SERVICES	\$798,022	\$1,354,703	\$843,311	\$806,920	(\$547,783)
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of AQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also, budgeted in this account is the student internship program offered through the Cal Poly Pomona Foundation that provides college students with the opportunity to gain experience in the workplace. The decrease from the FY 2011-12 Amended Budget reflects anticipated budget needs. The FY 2012-13 Adopted 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	\$431,400	\$433,440	\$297,561	\$428,700	(\$4,740)
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, and advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2011-12 Amended Budget reflects budget reductions in outreach advertising and Notice of Exemption (NOE) costs.</p>						
67550	DEMURRAGE	\$46,550	\$79,250	\$76,426	\$46,550	(\$32,700)
<p>This account is used to pay for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The decrease from the FY 2011-12 Amended Budget reflects anticipated budget needs. The FY 2012-13 Adopted 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	\$567,472	\$824,553	\$728,242	\$529,790	(\$294,763)
<p>This account is used to pay for maintenance costs of AQMD equipment. Amounts are budgeted for the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The decrease from the FY 2011-12 Amended Budget reflects expected budget needs. The FY 2012-13 Adopted Budget 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	\$846,602	\$687,267	\$638,572	\$827,479	\$140,212
<p>This account reflects expenditures for maintaining AQMD offices and air monitoring stations. Included in the requests are the following: a contingency amount for unplanned repairs; Gateway Association Dues; elevator maintenance; and energy management and compressor services. The increase from the FY 2011-12 Amended Budget reflects anticipated budget needs. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

(a) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
67700	AUTO MILEAGE	\$68,179	\$169,078	\$147,710	\$64,137	(\$104,941)
<p>This account is used to reimburse employees for the cost of using personal vehicles while on AQMD 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 car on AQMD-related business, conferences, and seminars. Mileage reimbursement for the Legislative and Public Affairs staff to attend various community, business and intergovernmental events is also included. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67750	AUTO SERVICE	\$312,047	\$312,915	\$322,108	\$312,047	(\$868)
<p>This account is used for the maintenance, towing, and repair of AQMD fleet vehicles. The FY 2012-13 Request reflects anticipated needs to maintain fleet vehicles.</p>						
67800	TRAVEL	\$311,023	\$365,126	\$321,225	\$318,403	(\$46,723)
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The amount requested is mainly needed 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 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67850	UTILITIES	\$1,718,490	\$1,561,360	\$1,342,945	\$1,591,881	\$30,521
<p>This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2011-12 Amended Budget reflects increases in gas, water, and electricity costs for these sites.</p>						
67900	COMMUNICATIONS	\$628,436	\$662,316	\$587,930	\$623,436	(\$38,880)
<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 decrease from the FY 2011-12 Amended Budget reflects the anticipated level of expenditures for FY 2012-13. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67950	INTEREST EXPENSE	\$2,150,638	\$2,150,638	\$2,150,639	2,872,971	\$722,333
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The FY Adopted Budget reflects scheduled payments for FY 2012-13.</p>						

^(a) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
68000	CLOTHING	\$30,100	\$35,225	\$27,089	\$30,550	(\$4,675)
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The decrease from the FY 2011-12 Amended Budget reflects the anticipated level of expenditures for FY 2012-13.</p>						
68050	LABORATORY SUPPLIES	\$287,400	\$549,707	\$520,532	\$280,000	(\$269,707)
<p>This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68060	POSTAGE	\$447,011	\$432,511	\$311,913	\$420,537	(\$11,974)
<p>This account covers the cost of AQMD mailings such as 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 2012-13 Adopted Budget reflects the anticipated level of expenditures for FY 2012-13.</p>						
68100	OFFICE EXPENSE	\$945,617	\$1,278,162	\$1,050,847	\$1,046,085	(\$232,077)
<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, stationery and forms. The FY 2012-13 Adopted 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>						
68200	OFFICE FURNITURE	\$85,350	\$96,300	\$41,453	\$59,000	(\$37,300)
<p>This account is for office furniture under \$5,000. The decrease from the FY 2011-12 Amended Budget reflects budget reductions.</p>						
68250	SUBSCRIPTION & BOOKS	\$144,952	\$134,952	\$110,608	\$137,742	\$2,790
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2012-13 Adopted Budget reflects anticipated needs.</p>						
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$62,900	\$103,475	\$99,351	\$63,160	(\$40,315)
<p>This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
68350	FILM	\$100	\$100	\$0	\$100	\$0
This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. The FY 2012-13 Adopted Budget reflects anticipated needs.						
68400	GAS & OIL	\$492,000	\$474,000	\$247,335	\$372,000	(\$102,000)
This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The FY 2012-13 Adopted Budget reflects anticipated needs.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$734,592	\$689,692	\$578,508	\$656,492	(\$33,200)
This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The decrease from the FY 2011-12 Amended Budget is due to budget reductions.						
69550	MEMBERSHIPS	\$76,515	\$151,965	\$143,257	\$73,375	(\$78,590)
This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. Also budgeted are the continued memberships in scientific, clean fuels, advanced technology, and related environmental business/policy organizations, such as ASTM (American Society for Testing and Materials), California Environmental Business Council, and the California Hydrogen Business Council. The decrease from the FY 2011-12 Amended Budget is due to budget reductions.						
69600	TAXES	\$102,400	\$102,600	\$22,183	\$39,000	(\$63,600)
This account is for unsecured property and use taxes, fuel, and sales taxes. The decrease from the FY 2011-12 Amended Budget reflects the anticipated taxes for FY 2012-13.						
69650	AWARDS	\$58,397	\$68,397	\$57,395	\$77,742	\$9,345
This account includes for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and plaques/awards the AQMD may present to individuals/businesses/ community groups for outstanding contributions towards air quality goals. The increase from the FY 2011-12 Amended Budget reflects the anticipated level of expenditures for FY 2012-13.						
69700	MISCELLANEOUS EXPENSES	\$154,575	\$186,735	\$107,674	\$144,950	(\$41,785)
This account is to record expenditures that cannot be classified in another account. The decrease from the FY 2011-12 Amended Budget reflects the anticipated miscellaneous expenses for FY 2012-13.						

^(a) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
69750	PRIOR YEAR EXPENSE	\$0	\$0	(\$56,073)	\$0	\$0
This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$0	\$0	\$952,792	\$0	\$0
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$8,045,000	\$8,045,000	\$8,045,000	\$7,347,007	(\$697,993)
This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2012-13 Adopted Budget reflects scheduled principal payments.						

^(a) FY 2012-13 Adopted Budget vs. FY 2011-12 Amended Budget.

Adopted Fiscal Year 2012-13 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	AHR - Arbitration/Hearing Officer	\$9,400
District General	Dist. General Overhead	AHR - Benefits Administrator	13,000
District General	Dist. General Overhead	AHR - Employee Assistance Program	13,995
District General	Dist. General Overhead	AHR - Employee Relations Litigation	175,000
District General	Dist. General Overhead	AHR - Modular Furniture Maintenance, Setup, and Associated Moving Services	15,000
District General	Dist. General Overhead	AHR - Security Alarm Monitoring	1,534
District General	Dist. General Overhead	AHR - Security Guard Services	450,000
District General	Dist. General Overhead	FIN - Annual Admin Fees to The Bank of New York for the Guaranteed Investment Contracts for 1995 & 2004 POBs	1,500
District General	Dist. General Overhead	FIN - Custodial Fees to The Bank of New York for 1995 & 2004 Pension Obligation Bonds (POBs)	800
District General	Dist. General Overhead	FIN - Health Reimbursement Arrangement Plan Admin	5,000
District General	Dist. General Overhead	IM - Oracle SW Support	30,400
District General	Dist. General Overhead	IM - PeopleSoft Maintenance	208,400
Sub-total District General			\$924,029
Governing Board	Operational Support	Board Member Assistant/Consultants	\$444,483
Sub-total Governing Board			\$444,483
Executive Office	Develop Programs	Professional & Special Services	\$50,000
Sub-total Executive Office			\$50,000
Finance	Operational Support	AB 2766 Audit of DMV Fee Recipients	\$8,800
Finance	Operational Support	Financial Audit	40,000
Finance	Operational Support	Bank Service Charges (include Armored car & mail delivery) / Los Angeles County Treasurer Office	80,000
Finance	Operational Support	LA County Treasurer Office - PGP Maintenance	1,500
Finance	Operational Support	Financial Consultant for Treasury Management	19,500
Finance	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
Sub-total Finance			\$164,800
Legal	Operational Support	Specialized Legal Services	\$60,000
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	25,000
Legal	Ensure Compliance	Litigation Counsel	164,500
Sub-total Legal			\$249,500
Administrative & Human Resources	Operational Support	Architectural, Engineering and Surveyor Consultants	\$3,250
Administrative & Human Resources	Operational Support	NEOGOV Subscription License	8,000

Adopted Fiscal Year 2012-13 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Administrative & Human Resources	Operational Support	Test Development	15,000
Administrative & Human Resources	Operational Support	In-house Training Classes	500
Administrative & Human Resources	Operational Support	Locksmith	2,000
Administrative & Human Resources	Customer Service & Business Assistance	Outside Printing	5,000
Administrative & Human Resources	Customer Service & Business Assistance	Outside Binding	6,000
Administrative & Human Resources	Operational Support	Occupational Health Services	10,000
Administrative & Human Resources	Operational Support	Office Ergonomics Evaluations and Training	10,000
Administrative & Human Resources	Operational Support	Insurance Broker of Record	55,000
Administrative & Human Resources	Operational Support	Medical Services Provider	13,000
Administrative & Human Resources	Operational Support	Third-Party Claims Administrator for workers compensation	45,000
Sub-total Administrative & Human Resources			\$172,750
Clerk of the Boards	Ensure Compliance	Outside Legal Contract	\$15,000
Clerk of the Boards	Ensure Compliance	Court Reporting, Audiovisual, and/or Security Services (2 meetings @ \$2,000/meeting)	4,000
Clerk of the Boards	Ensure Compliance	Professional Interpreter Services (8 meetings @ \$800/mtg)	6,400
Sub-total Clerk of the Boards			\$25,400
Media Office	Policy Support	Photographic & Video Services	\$6,600
Media Office	Policy Support	Graphics, Printing & Outreach Materials	4,000
Media Office	Policy Support	News Release Services	4,000
Media Office	Policy Support	Radio/Television Monitoring	5,000
Sub-total Media Office			\$19,600
Information Management	Operational Support	Ingres/OpenIngres Additional Licensing	\$44,000
Information Management	Operational Support	Backup Software	22,000
Information Management	Operational Support	NT Software Support – Proactive	62,000
Information Management	Operational Support	Kronos Time Keeper	2,000
Information Management	Operational Support	Backup Utility Maintenance	6,250

Adopted Fiscal Year 2012-13 Professional & Special Services Detail by Office (cont.)

Office	Program	Contract Description	Amount
Information Management	Operational Support	Secure Server Digital ID Services	1,000
Information Management	Operational Support	Microsoft Developer Network Premium Renewal	4,000
Information Management	Operational Support	Off-site Storage Nightly Computer Backup	24,000
Information Management	Operational Support	Secure Service Digital ID DEC Internet Server	850
Information Management	Operational Support	Ingres/OpenIngres Advanced Success Pack	125,000
Information Management	Operational Support	Swiftview Software Support	850
Information Management	Operational Support	Computer-Based Training Software Support	1,500
Information Management	Operational Support	Action Works Metro System Software Support	30,000
Information Management	Operational Support	Software Support for On-Line Catalog	1,950
Information Management	Operational Support	Software Support for EOS.Web Enterprise	6,000
Information Management	Operational Support	Network Backbone Support	15,000
Information Management	Operational Support	ScaleOut StateServer Maintenance	2,500
Information Management	Operational Support	Microsoft Virtual Earth Maintenance/Support	7,500
Information Management	Operational Support	Faxcom FaxServer Support	12,500
Information Management	Operational Support	Telephone Switchview Software Support	9,500
Information Management	Operational Support	Video teleconferencing Maintenance & Support	11,500
Information Management	Operational Support	Proxy Reporting Support	3,250
Information Management	Operational Support	Email Reporting	3,800
Information Management	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
Information Management	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
Information Management	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
Information Management	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	15,000

Proposed Fiscal Year 2012-13 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management	Operational Support	Email Recovery Software (PowerControls) Maintenance/Support	1,550
Information Management	Operational Support	Anti-Spam (MailShield) Maintenance/Support	11,500
Information Management	Operational Support	Virus Scan Support	14,250
Information Management	Operational Support	Microsoft Developer Network CD - Application Development	11,000
Information Management	Operational Support	Off-site Document Destruction Services	10,000
Information Management	Operational Support	Imaging Software Support	125,000
Information Management	Operational Support	Off Site Storage Services	15,000
Information Management	Operational Support	PowerBuilder Software Support	24,000
Information Management	Operational Support	Silk Test, Silk Central Test Manager, and Silk Performer Maintenance and Support	16,500
Information Management	Operational Support	PVCS Software Support	4,500
Information Management	Operational Support	Visual Expert Software Support	6,000
Information Management	Operational Support	Crystal Reports Software Support	17,000
Information Management	Operational Support	ERwin ERX & BPwin SW Support	24,000
Information Management	Operational Support	Dundas Chart Software Support	650
Information Management	Operational Support	AIS (Address Information System) Five Digit subscription	1,000
Information Management	Operational Support	Installshield Software Support	3,600
Sub-total Information Management			\$718,175
Planning, Rules, & Area Sources	Develop Programs	SIP, AQMP and Rule Printing	\$20,000
Planning, Rules, & Area Sources	Develop Programs	CEQA for AQMD Projects	20,000
Planning, Rules, & Area Sources	Ensure Compliance	Technology Assessment Studies	42,000
Planning, Rules, & Area Sources	Develop Programs	California Emissions Estimator Model (CalEEMod) Detailed Design Document (DDD) Development	5,000
Planning, Rules, & Area Sources	Develop Programs	Warehouse Truck Study	40,000

Adopted Fiscal Year 2012-13 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rules, & Area Sources	Ensure Compliance	AER Printing	5,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Contracted Communication Services	5,000
Planning, Rules, & Area Sources	Monitoring Air Quality	GIS & AQMP Technical Support	26,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Weather Data Services Communications	7,500
Planning, Rules, & Area Sources	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Meteorological Data Services	7,500
Planning, Rules, & Area Sources	Develop Rules	PM and Ozone Model Consulting	50,000
Planning, Rules, & Area Sources	Timely Review of Permits	Dispersion Modeling Support	20,000
Planning, Rules, & Area Sources	Develop Programs	Check Before You Burn Programming Support	25,000
Planning, Rules, & Area Sources	Develop Rules	Polymer Research and Technology Transfer of Coatings	40,000
Planning, Rules, & Area Sources	Develop Rules	Coating Application Techniques	30,000
Planning, Rules, & Area Sources	Develop Programs	STMPR Member Sole Source Contracts	30,000
Planning, Rules, & Area Sources	Develop Programs	Sponsorship of Economic Conferences (UCLA &, California State University, Long Beach)	2,500
Planning, Rules, & Area Sources	Develop Programs	REMI Renewal	51,000
Planning, Rules, & Area Sources	Develop Programs	Dun & Bradstreet Data	30,000
Planning, Rules, & Area Sources	Develop Programs	AQMP Socioeconomic Data Management	10,000
Planning, Rules, & Area Sources	Develop Programs	Update to Health Benefit Assessment for 2012 AQMP	30,000
Planning, Rules, & Area Sources	Develop Programs	Rule 2202 Computer System Maintenance	15,000
Sub-total Planning, Rules & Area Sources			\$571,500
Legislative & Public Affairs	Customer Service & Business Assistance	Cal Poly Pomona Foundation Co op Program	\$38,000

Adopted Fiscal Year 2012-13 Professional & Special Services Detail (cont.)

Office	Program	Contract Description	Amount
Legislative & Public Affairs	Policy Support	Legislative Advocacy -- Washington DC	225,500
Legislative & Public Affairs	Policy Support	Legislative Computer Services	10,000
Legislative & Public Affairs	Policy Support	Legislative Advocacy – Sacramento	365,000
Legislative & Public Affairs	Customer Service & Business Assistance	Community Outreach	160,000
Legislative & Public Affairs	Policy Support	After-hours Call Center Service	3,500
Legislative & Public Affairs	Policy Support	Graphics & Printing	33,616
Legislative & Public Affairs	Policy Support	Photographic and Video Services	50,000
Legislative & Public Affairs	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
Legislative & Public Affairs	Customer Service & Business Assistance	Multi-Lingual Translation -- Public Participation	20,000
Sub-total Legislative & Public Affairs			\$955,616
Science & Tech. Advancement	Advance Clean Air Technology	Clean Air Awards	\$ 10,000
Science & Tech. Advancement	Ensure Compliance	Source Testing Services	20,000
Science & Tech. Advancement	Ensure Compliance	Student Co-op Program	22,000
Science & Tech. Advancement	Ensure Compliance	Laboratory Analytical Services	10,000
Science & Tech. Advancement	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	50,000
Sub-total Science & Technology Advancement			\$112,000
Engineering & Compliance	Operational Support	Workspace Reconfiguration	\$5,000
Engineering & Compliance	Timely Review of Permits	Student Interns: Permit Processing and Compliance Support	20,000
Sub-total Engineering & Compliance			\$25,000
Total Professional & Special Services Request			\$4,432,853

CAPITAL OUTLAYS AND BUILDING REMODELING

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
77000	CAPITAL OUTLAYS	\$1,217,100	\$3,379,908	\$3,261,876	\$3,075,000	(\$304,908)

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 decrease from the FY 2011-12 Amended Budget reflects anticipated needs. The FY 2012-13 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

The following is a listing by office/organizational unit of the approved Capital Outlays for FY 2012-13.

Fiscal Year 2012-13 Capital Outlays Detail				
Office	Category	Description	Program	Amount
District General		Unbudgeted Capital Outlay	Dist. General Overhead	\$50,000
District General	Replacement	2 - Cooling Towers	Dist. General Overhead	500,000
District General	Replacement	10-Fleet Vehicles	Dist. General Overhead	285,000
District General	Replacement	Phone Switch/Voice Network Upgrade	Dist. General Overhead	163,000
District General	New	System Support and Programming (CLASS/PeopleSoft)	Dist. General Overhead	50,000
District General	Replacement	Auditorium Projector Replacement	Dist. General Overhead	45,000
District General	Replacement	Black Steel Piping	Dist. General Overhead	840,000
District General	Replacement	Leibert Air Conditioning Units-Computer Room	Dist. General Overhead	150,000
District General	Replacement	Air Handler Mechanical Components	Dist. General Overhead	100,000
Sub-total District General				\$2,183,000
Legal	New	NOV Ad Hoc Reporting Module and Business Process Modeling	Ensure Compliance	\$35,000
Sub-total Legal				\$35,000
Information Management	New	PeopleSoft Migration/Upgrade (including servers)	Operational Support	\$245,000
Information Management	New	Website Redesign and Content Management System Implementation (including servers)	Operational Support	210,000
Sub-total Information Management				\$455,000
Planning, Rules & Area Sources	New	Support Web-based Annual Emissions Reporting	Ensure Compliance	\$100,000
Planning, Rules & Area Sources	New	REMI Enhancements	Develop Programs	10,000

(a) FY 2012-13 Proposed Budget vs. FY 2011-12 Amended Budget.

Fiscal Year 2012-13 Capital Outlays Detail (cont.)				
Office	Category	Description	Program	Amount
Planning, Rules & Area Sources	Replacement	Four-Wheel Drive Truck Dedicated to the Open Burn Program	Ensure Compliance	45,000
Sub-total Planning, Rules & Area Sources				\$155,000
Science & Tech. Advancement	Replacement	2-Hydrogen Generators	Ensure Compliance	\$17,000
Science & Tech. Advancement	Replacement	Inductively Coupled Plasma/Mass Spectrometer	Monitoring Air Quality	150,000
Sub-total Science & Technology Advancement				\$167,000
Engineering & Compliance	New	RECLAIM Trading System Updates	Ensure Compliance	\$20,000
Engineering & Compliance	New	PAATS/Title V Tracking Updates	Timely Review of Permits	15,000
Engineering & Compliance	New	Permit Process System (PPS) Updates	Timely Review of Permits	10,000
Engineering & Compliance	New	CLASS Compliance System Updates	Timely Review of Permits	15,000
Engineering & Compliance	New	NSR Updates	Timely Review of Permits	20,000
Sub-total Engineering & Compliance				\$80,000
Total Capital Outlays Request				\$3,075,000

Acct. #	Account Description	FY 2011-12 Adopted Budget	FY 2011-12 Amended Budget	FY 2011-12 Actual	FY 2012-13 Adopted Budget	Increase/ (Decrease) ^(a)
79050	BUILDING REMODELING	\$0	\$400,000	\$0	\$0	(\$400,000)
<p>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 FY 2012-13.</p>						

(a) FY 2012-13 Proposed Budget vs. FY 2011-12 Amended Budget.

REVENUES

<u>2011-12</u> <u>Amended</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
\$126,092,910	\$124,179,989	\$127,399,250	\$1,306,340

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2011-12 actual revenues and the 2012-13 adopted revenues are detailed below.

<u>Category</u>	<u>2011-12</u> <u>Actual</u> <u>Revenues</u>	<u>2012-13</u> <u>Adopted</u> <u>Revenues</u>
Annual Operating Emissions Fees	\$ 19,714,882	\$ 20,401,917
Annual Operating Renewal Fees	41,221,946	43,446,195
Portable Equipment Registration Program (PERP)	967,611	794,502
Area Sources/Architectural Coatings	2,808,927	2,200,576
Permit Processing Fees	15,658,916	16,746,850
State Subvention/Grants	6,184,756	3,900,000
Federal Grant	7,427,008	5,678,786
Interest	529,027	561,406
Lease Income	281,284	124,071
Source Tests/Analysis Fees	759,784	657,365
Hearing Board Fees	221,709	215,654
Penalties/Settlements *	4,906,391	4,900,000
Mobile Sources/Clean Fuels	20,300,981	23,740,195
Subscriptions	6,095	7,632
Transportation Programs Fees	848,829	921,600
Other Revenue	1,071,129	1,515,446
Air Toxics "Hot Spots"	1,270,714	1,587,055
TOTAL REVENUE	<u>\$ 124,179,989</u>	<u>\$ 127,399,250</u>

* Penalties and settlements received are of a one-time nature.

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Permit Renewal/Annual Assessments

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

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 AQMD field staff are collected by CARB at the time of registration and passed through to AQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate determined by AQMD Rule 301 and collected by AQMD at the time the inspection is conducted.

FY 2012-13 Adopted Budget: The revenue projection is based on the anticipated number of inspections for FY 2012-13.

Annual Operating Emissions Fees

This program was initiated in January 1978. 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 of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. Facilities emitting four tons-per-year or more pay for emissions from permitted equipment as well as emissions from area sources 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.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The RECLAIM allocations rule, Rule 2002, was amended in 2005, and beginning with compliance year 2007, NO_x RECLAIM were reduced each

year through 2011 after which NO_x allocations will remain at the same level as 2011. Rule 2002 was again amended in 2010 resulting in further SO_x RECLAIM allocations reductions starting in compliance year 2013 and each year through 2019 after which SO_x allocations will remain at the same level as 2019.

Along with annual operating permit renewal fees, emissions fees are intended to recover the costs of AQMD's compliance, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Mobile Sources

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

AB2766:

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in AQMD'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 Air Quality Management Plan.

The remaining monies are deposited in the Air Quality Improvement Fund and the Mobile Sources Air Pollution Reduction Fund to reduce air pollution from motor vehicles.

Clean Fuels:

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

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Fund. Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), 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.

Carl Moyer Program:

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.

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.

MSRC:

Revenue posted to the General Fund reflects the reimbursement from the Mobile Source Air Pollution Reduction Fund for the cost of staff support provided to the MSRC in administering a mobile source program.

FY 2012-13 Adopted Budget: Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the Clean Fuels, Carl Moyer, and Prop 1B programs.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees support the permit processing program and the fee rate schedule 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. This revenue category also includes fees charged to partially recover the costs of evaluation of plans, including but not limited to Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating plans. The permit processing fees also cover the administration cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Environmental Protection Agency (EPA) Grant/Other Federal Revenue

AQMD receives funding EPA Section 103 and 105 grants to help support the AQMD in its administration of active air quality control and monitoring programs where the AQMD 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.

FY 2012-13 Adopted Budget: The revenue projection is based on funding levels from current federal grants.

California Air Resources Board Subvention

The State appropriates monies each year to subvene to local air quality districts to support an active air quality program.

FY 2012-13 Adopted Budget: In Fiscal Year 2002-03 the State reduced AQMD's subvention to \$4 million, a cut of approximately \$2 million from the Fiscal Year 2001-02 level. The current amount of \$3.9 million is included in Fiscal Year 2012-13.

Penalties/Settlements

The revenue from this source is derived from cash settlements for violations of permit conditions, AQMD Rules, or state law.

FY 2012-13 Adopted Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue and revenue in this category will be approximately \$4.9 million.

Area Sources/Architectural Coatings

Emissions fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. Quantity-based fees on architectural coatings are also assessed. Rule 314 covers emission-based fees and quantity-based fees. Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction, are included in revenue projections; this revenue allows AQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD 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 2012-13 Adopted Budget: The revenue projection is based on reimbursement from the Air Toxics Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

Transportation Programs

In accordance with the federal and state Clean Air Act requirements, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes or to implement alternative mobile source emission reduction programs to offset the mobile source emissions generated from the employee commutes, and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration. The revenue from this category is used to recover a portion of the costs associated with filing, processing, reviewing, and auditing the registrations.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Interest

Revenue from this source is the result of investing the AQMD's cash balances. However, interest attributable to special revenue funds, such as the Clean Fuels Program Fund, remains with those funds.

FY 2012-13 Adopted Budget: Interest rates continue to decline. An interest rate of 1.1 percent is included in the proposed budget.

Other

The revenue here is derived from several sources, including revenue attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, source education class fees, Public Records Act requests, and other miscellaneous sources. The revenue from Public Records Act requests partially recovers the costs

associated with photocopying, printing, handling, and mailing the data to the requestor. Other revenue also includes:

- o Lease income from leasing a portion of AQMD's Headquarters facility.
- o Penalties/Settlements revenue from cash settlements for violations of permit conditions, AQMD rules or state law.
- o Reimbursement from special revenue funds.

Hearing Board

The revenue from this source results from 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.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Source Test/Analysis Fees

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses. This revenue is associated with testing of sources within AQMD's jurisdiction. The revenue recovers a portion of the costs of performing certain compliance tests and analyses.

FY 2012-13 Adopted Budget: A 2.4% CPI increase is included.

Leases

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

FY 2012-13 Adopted Budget: Included are lease payments AQMD expects to receive based on the terms of negotiated leases. The City of Diamond Bar moved out during FY 2011-12, but will continue to utilize the auditorium for monthly meetings under a facility use contract.

Subscriptions

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures. The revenue collected recovers a portion of the costs associated with providing this service.

FY 2012-13 Adopted Budget: The revenue projection is based on expected subscription services activity. This revenue recovers a portion of the costs associated with providing this service.

PROGRAM STATEMENT – GOVERNING BOARD

The Governing Board is made up of thirteen officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one 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.

FY 2012-13 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 1,264,321	\$ -	1a

	0.00	0.00	\$ 1,264,321	\$ -
FISCAL YEAR 2012-13 TOTAL		0.00		\$ 1,264,321

GOVERNING BOARD
LINE ITEM EXPENDITURE

	<u>2012-13</u> <u>Adopted Budget</u>
Salaries and Employee Benefits:*	
Salaries	\$ 317,442
Employee Benefits	244,796
	244,796
Total Salaries and Employee Benefits	\$ 562,238
	562,238
Services and Supplies:	
Professional and Special Services	\$ 444,483
Public Notice & Advertising	52,000
Auto Mileage	5,900
Travel	64,800
Communications	8,800
Postage	7,500
Office Expense	340
Subscription and Books	960
Training/Conf/Tuition/Board Expenses	112,500
Memberships	150
Miscellaneous Expenses	4,650
	4,650
Total Services and Supplies	\$ 702,083
	702,083
Capital Outlays	\$ 0
	0
TOTAL EXPENDITURES	\$ 1,264,321
	1,264,321

* These expenditures are for Governing Board member assistants and consultants.

PROGRAM STATEMENT – DISTRICT GENERAL

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

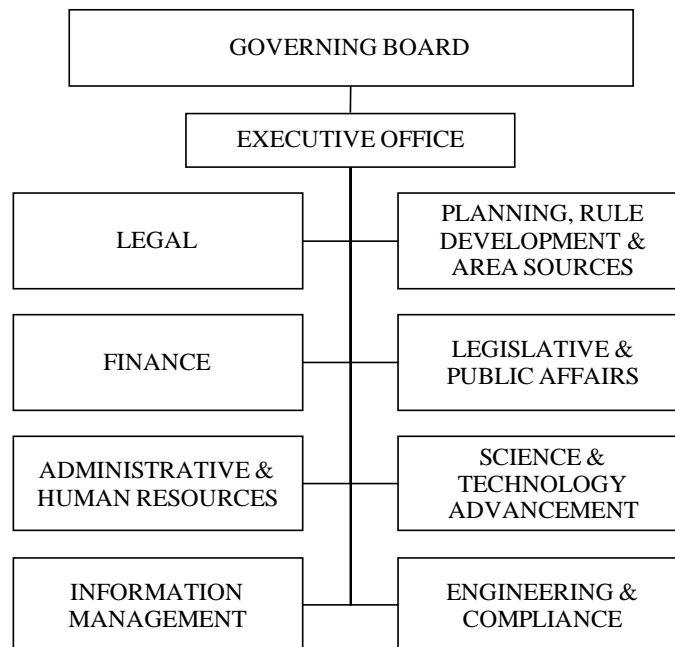
DISTRICT GENERAL
LINE ITEM EXPENDITURE

	<u>2012-13</u> <u>Adopted Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 1,584,000
Employee Benefits	120,000
	1,704,000
Total Salaries and Employee Benefits	\$ 1,704,000
Services and Supplies:	
Insurance	\$ 1,097,400
Rents & Leases Equipment	18,600
Rents & Leases Structure	30,000
Household	707,332
Professional and Special Services	924,029
Public Notice & Advertising	28,000
Maintenance of Equipment	141,400
Building Maintenance	806,479
Utilities	1,591,881
Communications	116,900
Interest Expense	2,872,971
Postage	20,000
Office Expense	274,100
Office Furniture	4,000
Taxes	31,000
Awards	27,342
Miscellaneous Expenses	11,275
Principal Repayment	7,347,007
	7,347,007
Total Services and Supplies	\$ 16,049,716
Capital Outlays	\$ 2,183,000
TOTAL EXPENDITURES	\$ 19,936,716

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – EXECUTIVE OFFICE

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Policy Advisor
<u>1</u>	Staff Specialist
7	Total Approved Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office 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 office currently consists of the Executive Officer, a Senior Policy Advisor, and five 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.

FY 2012-13 WORKPLAN:

EXECUTIVE OFFICE

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.03	0.02	\$ 6,175	\$ 5,595	II,IX
2	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		461,675	59,115	Ia
3	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.05	(0.05)	216,129	19,266	Ib
4	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,058	296	Ia
5	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,175	887	Ia
6	03 275	Policy Support	I	Governing Board	Board/Committee Support	1.60		329,340	47,292	Ia
7	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		10,292	1,478	Ia
8	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.70	(0.30)	144,086	(49,928)	Ia,IX
9	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		4,117	591	II
10	03 390	Customer Service and Business Assistance	I	Intergovernmental	Policy Development	0.02	0.03	4,117	7,653	Ia,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.10	0.40	20,584	97,114	Ia,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.08	(0.03)	16,467	(4,697)	Ia
13	03 455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10		20,584	2,956	IX
14	03 490	Customer Service and Business Assistance	I	Outreach	Publ Awareness Clean Air Prog	1.00		205,837	29,558	Ia
15	03 492	Customer Service and Business Assistance	I	Public Education	Pub Events/Conf/Rideshare Fair	0.05	(0.05)	10,292	(10,292)	Ia,IX
16	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	2.50	(2.50)	714,193	(714,193)	Ia,IX
17	03 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.03	0.02	6,175	5,595	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03	0.01	6,175	3,241	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.10	(0.08)	20,584	(15,876)	Ia
20	03 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.50	(0.47)	102,919	(95,857)	Ia

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	10.00	(3.00)	\$ 2,307,973	\$ (610,209)
FISCAL YEAR 2012-13 TOTAL		7.00		\$ 1,697,764

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

EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$	824,651
Employee Benefits		<u>511,030</u>
 Total Salaries and Employee Benefits	 \$	 <u>1,335,681</u>

Services and Supplies:

Professional and Special Services	\$	50,000
Public Notice & Advertising		7,500
Maintenance of Equipment		400
Auto Mileage		800
Travel		52,000
Communications		6,500
Postage		7,000
Office Expense		6,000
Subscription and Books		5,000
Training/Conf/Tuition/Board Expenses		1,000
Memberships		26,000
Miscellaneous Expenses		<u>25,000</u>
 Total Services and Supplies	 \$	 <u>187,200</u>

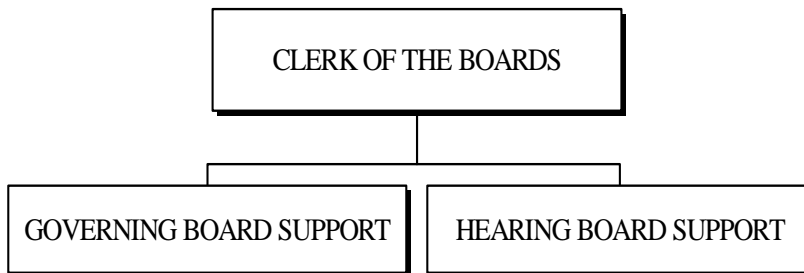
Capital Outlays \$ 0

TOTAL EXPENDITURES \$ 1,522,881

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – CLERK OF THE BOARDS

2012-13 Approved Staffing

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



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a thirteen-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD’s efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD’s rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board’s functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

FY 2012-13 WORKPLAN:

CLERK OF THE BOARDS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25		\$ 239,930	\$ 7,329	Ia,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.30	(0.10)	249,527	(12,159)	Ia
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.20	(0.10)	38,389	(18,608)	IV
4	17 365	Ensure Compliance	I	Hearing Board/Variations/Appeal	Attend/Record/Monitor HB Mtgs	3.15	0.25	631,723	66,221	V,VII
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.04	(0.02)	7,678	(3,722)	XVII
6	17 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.06	(0.03)	11,517	(5,582)	Ia
						6.00	0.00	\$ 1,178,762	\$ 33,479	
FISCAL YEAR 2012-13 TOTAL							6.00		\$ 1,212,241	

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

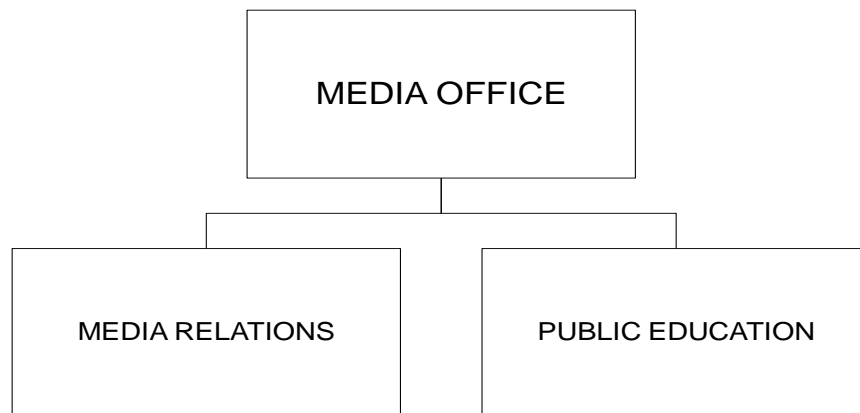
CLERK OF THE BOARDS
LINE ITEM EXPENDITURE

	2012-13 <u>Adopted Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 379,949
Employee Benefits	<u>226,242</u>
Total Salaries and Employee Benefits	<u>\$ 606,191</u>
Services and Supplies:	
Professional and Special Services	\$ 25,400
Public Notice & Advertising	40,000
Maintenance of Equipment	200
Auto Mileage	100
Travel	200
Communications	500
Postage	1,200
Office Expense	6,600
Other Expenses	381,450
Miscellaneous Expenses	<u>500</u>
Total Services and Supplies	<u>\$ 456,150</u>
Capital Outlays	<u>\$ 0</u>
TOTAL EXPENDITURES	<u><u>\$ 1,062,341</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – MEDIA OFFICE

2012-13 Approved Staffing

<u>Positions</u>	<u>Title</u>
1	Community Relations Manager
1	Secretary
<u>1</u>	Senior Public Information Specialist
3	Total Approved Positions



The Media Office serves as liaison between AQMD and all local, national and international news media outlets. This includes traditional news media such as newspapers, radio and television as well as Internet and social media. The Media Office coordinates and conducts all media interviews with AQMD. It develops and issues news releases and media advisories on significant AQMD programs. It also conducts numerous media events on special AQMD programs and high-profile issues.

In addition to daily media inquiries, AQMD’s Media Office engages in a number of proactive campaigns to raise public awareness of Board initiatives and agency programs. Examples of such campaigns include outreach for the lawn mower, leaf blower and gas log incentive programs; TV partnerships to increase awareness of air quality during smog season and winter Check Before You Burn program; enhanced outreach to ethnic populations; annual State of the Air videos on progress on AQMD efforts; and various other activities as needed to promote AQMD programs.

AQMD’s Media Office also may contract with an outside consulting firm that provides media and public relations services on an ongoing basis to assist with proactive campaigns and other AQMD outreach programs.

FY 2012-13 WORKPLAN:

MEDIA OFFICE

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	20 494	Policy Support	II	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.00	2.96	\$ 0	\$ 510,739	Ia,IX
2	20 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.00	0.04	0	6,637	Ia

FISCAL YEAR 2012-13 TOTAL	0.00	3.00	\$ 0	\$ 517,376
		3.00		\$ 517,376

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

MEDIA OFFICE
LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$ 259,823
Employee Benefits	<u>137,723</u>
Total Salaries and Employee Benefits	<u>\$ 397,546</u>

Services and Supplies:

Rent & Leases Equipment	\$ 4,500
Professional and Special Services	19,600
Auto Mileage	1,000
Travel	3,000
Communications	1,000
Postage	2,000
Office Expense	2,480
Subscription and Books	2,000
Training/Conf/Tuition/Board Expenses	2,800
Memberships	1,500
Miscellaneous Expenses	<u>5,000</u>
Total Services and Supplies	<u>\$ 44,880</u>

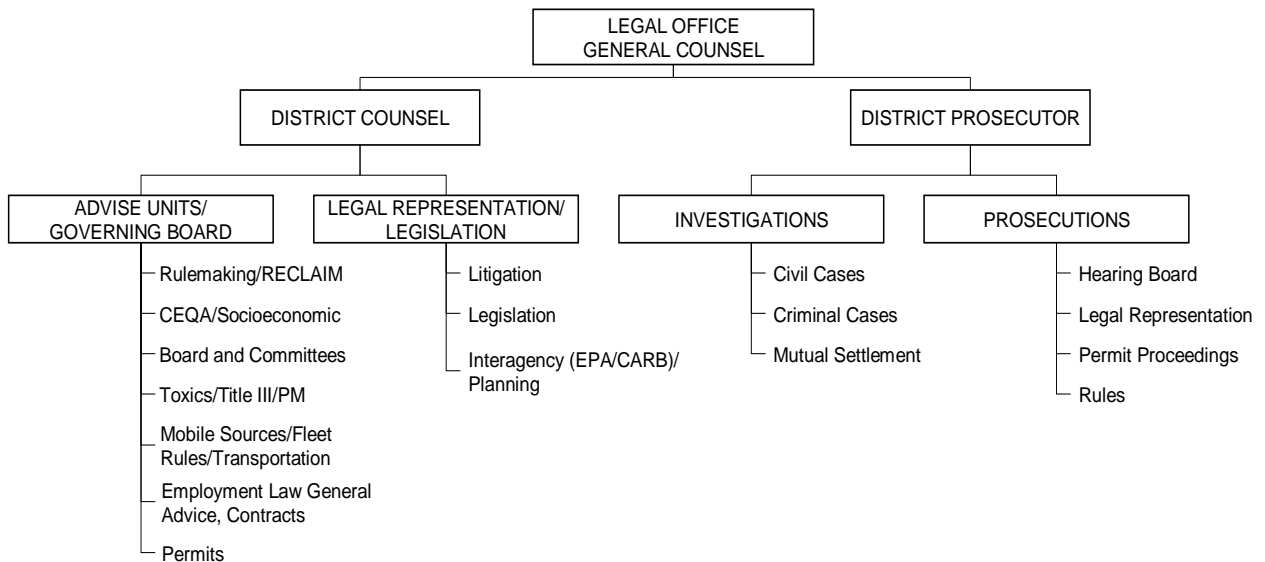
Capital Outlays \$ 0

TOTAL EXPENDITURES \$ 442,426

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGAL

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
3	Administrative Secretary/Legal
1	District Counsel
1	District Prosecutor
1	General Counsel
1	Investigations Manager
4	Investigator
5	Legal Secretary
1	Office Assistant
1	Paralegal
4	Principal Deputy District Counsel
9	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
34	Total Approved Positions



The District Counsel's office is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. District Counsel attorneys review and assist in the drafting of AQMD rules and regulations to ensure they are within the District's authority, and are written in a clear and enforceable manner. District Counsel attorneys ensure that all legal requirements for noticing, public workshop, CEQA analysis, and socioeconomic analysis of proposed rules are satisfied.

District Counsel attorneys also provide advice on CEQA documents for AQMD permits, and legal issues relative to permitting, including interpreting new source review rules and federal Title V requirements. Staff attorneys provide advice on the issuance of emission reduction credits and legal issues relative to implementation of the RECLAIM program. District Counsel attorneys review and approve every Board letter presented to the Board or a committee, as well as every contract issued by the District to ensure clarity and enforceability. District Counsel attorneys advise and attend meetings of all Board Committees, advisory committees, the MSRC, and numerous staff working groups. Staff attorneys review and comment on proposed legislation, draft legislation and amendments, provide testimony at legislative hearings, and advise AQMD staff regarding enacted legislation, as well as developments in AQMD-related case law. District Counsel attorneys advise the Board and its members on issues relating to conflicts of interest and the Brown Act requirements. District Counsel's Office advises staff on employment matters, serves on the Labor-Management Committee, and participates in labor negotiations. District Counsel staff attends all rule public workshops, CEQA scoping meetings, Title V permit meetings, and Town Hall meetings.

The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees. Normally, there are ten to 15 active lawsuits being handled at any given time. These cases include challenges to AQMD rules by either industry or environmental groups, on issues ranging from CEQA to constitutional claims. While outside counsel frequently assists in AQMD litigation, staff attorneys also handle cases in-house and in every case, work closely with outside counsel to minimize costs. Other cases include challenges to permits, employment law and personal injury cases, and cases where AQMD challenges EPA action or inaction, such as the relaxation of new source review rules. District Counsel attorneys also actively participate as intervenors or amici curiae on cases affecting AQMD interests, such as helping defend EPA's approval of the District's conformity budgets, and defending CARB rules. Staff attorneys also handle depositions and subpoenas in cases where AQMD staff is a witness, e.g., inspectors, but AQMD is not a party to the case.

The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy

proceedings. If the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Minor Source Penalty Assessment Program (MSPAP), (formerly known as “MSA”) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The primary responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor’s Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics, provides witness preparation for AQMD staff and participates in numerous public outreach activities, including seminars and other speaking engagements.

FY 2012-13 WORKPLAN:

LEGAL

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	08	001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05		\$ 9,159	\$ 599	IX
2	08	003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15		27,477	1,798	IX
3	08	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.05		9,159	599	II,IX
4	08	025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.25	0.25	228,978	63,771	Ia
5	08	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00	(0.50)	736,729	(49,649)	Ib
6	08	071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.25	9,159	49,391	XVIII
7	08	072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.05		9,159	599	XVIII
8	08	073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.25	9,159	49,391	XVIII
9	08	102	Operational Support	II	CEQA Document Projects	CEQA Review	0.15	0.85	27,477	167,688	II,III,IX
10	08	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,557,049	101,859	II,IV,V,VII,XV
11	08	131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,159	599	VIII
12	08	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		366,364	23,967	IV
13	08	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.25		80,796	2,996	IV
14	08	227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75		137,387	8,988	Ia
15	08	275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50	(0.50)	274,773	(79,608)	Ia
16	08	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		641,138	41,942	IV,V,XV
17	08	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.50	(0.35)	91,591	(62,316)	II
18	08	401	Operational Support	III	Legal Advice/AQMD Programs	General Advice/Contracts	3.00	(1.00)	609,547	(159,215)	Ia
19	08	402	Ensure Compliance	III	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50	(0.25)	91,591	(42,800)	Ia
20	08	403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.00	1.00	571,864	203,133	Ia,II
21	08	404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10		18,318	1,198	II,IX,XV
22	08	416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	(0.05)	18,318	(8,560)	Ia
23	08	457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,636	2,397	IX
24	08	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	2.50	0.10	457,955	49,475	IV,V
25	08	516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.15	18,318	30,473	III
26	08	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.50		91,591	5,992	XVII
27	08	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	(0.25)	183,182	(36,808)	II
28	08	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05	9,159	10,357	II
29	08	681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,159	599	II,III
30	08	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.25		45,796	2,996	Ia
31	08	726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		9,159	599	IV
32	08	770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,159	599	II,IV
33	08	772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,159	599	III
34	08	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,159	599	X
35	08	805	Policy Support	III	Training	Continuing Education/Training	0.50		91,591	5,992	Ib
36	08	825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,159	599	Ia
37	08	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,159	599	Ia

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34.00	0.00	\$ 6,532,695	\$ 391,438
	34.00		\$6,924,132

FISCAL YEAR 2012-13 TOTAL

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

LEGAL

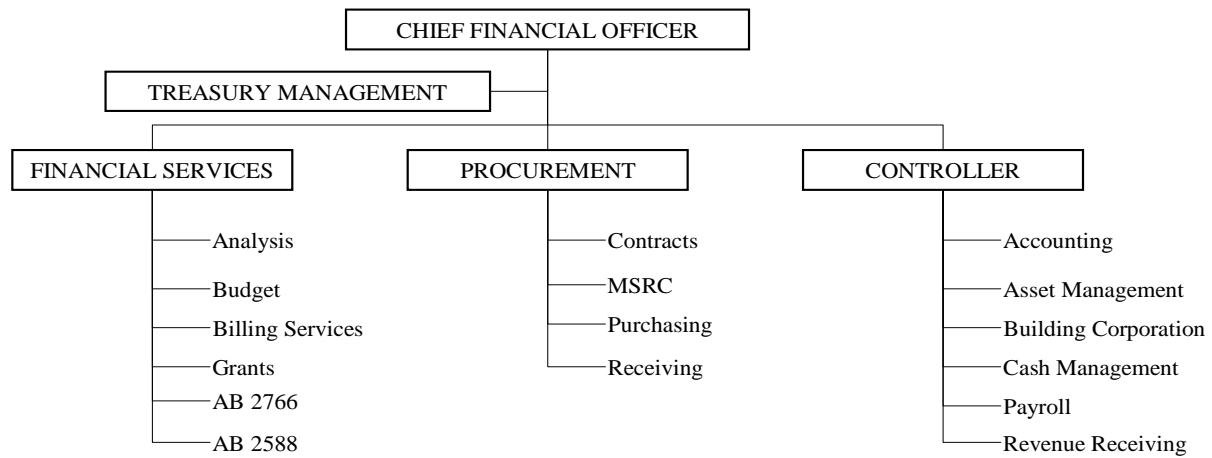
LINE ITEM EXPENDITURE

	2012-13 <u>Adopted Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 3,662,761
Employee Benefits	<u>1,966,067</u>
Total Salaries and Employee Benefits	<u>\$ 5,628,828</u>
Services and Supplies:	
Professional and Special Services	\$ 249,500
Temporary Agency Services	4,000
Public Notice & Advertising	10,000
Demurrage	4,000
Maintenance of Equipment	300
Auto Mileage	1,600
Travel	15,000
Communications	10,300
Clothing	250
Postage	4,750
Office Expense	9,520
Subscription and Books	85,000
Training/Conf/Tuition/Board Expenses	15,000
Memberships	750
Miscellaneous Expenses	<u>900</u>
Total Services and Supplies	<u>\$ 410,870</u>
Capital Outlays	<u>\$ 35,000</u>
TOTAL EXPENDITURES	<u><u>\$ 6,074,698</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – FINANCE

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
6	Fiscal Assistant
2	Payroll Technician
1	Procurement Manager
1	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
3	Senior Accountant
1	Senior Administrative Secretary
2	Senior Fiscal Assistant
9	Senior Office Assistant
1	Staff Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
44	Total Approved Positions



Under the leadership of the Chief Financial Officer, all financial and procurement functions for the AQMD are carried out by three distinct sections: Accounting, Payroll, Cash Management, Asset Management and all issues related to the Building Corporation, and the Brain and Lung Tumor and Air Pollution Foundation are under the direction of the Controller; Financial Services and Billing Services are under the direction of the Financial Services Manager; and Contracts, Purchasing and Receiving/Stockroom units, are under the direction of the Procurement Manager.

Accounting, Payroll, Cash Management, and Asset Management

Functions carried out by this section include payroll processing, revenue posting and depositing, bill processing and payment, cash, treasury and asset management (which includes the annual and biennial physical inventory of AQMD assets), and general ledger maintenance. This section is also responsible for tax-related issues affecting AQMD, ensuring AQMD obtains an unqualified independent opinion on each annual independent financial audit, preparing the Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR), applying for and complying with the requirements for the annual awards in Excellence in Financial Reporting, issuing the Fund Condition Report, monitoring AQMD restricted funds, and administering state-mandated audits.

Financial Services and Billing Services

Functions carried out by Financial Services include preparation and distribution of the Annual Budget and the Three Year Forecast; report preparation including monthly expenditure and revenue reports, quarterly key indicator/financial status reports, Work Program Tracking Report, and one-time reports as requested by the AQMD Offices; AB2766 and MSRC financial management (which includes biennial audit); budget control; and grant review, reporting, financial management and draw downs. Billing Services produces approximately 80,000 invoices in 24 billing cycles and fields over 20,000 telephone and written inquiries annually from fee payers as well as internal inquiries from engineers, inspectors and other AQMD personnel.

Procurement

Functions carried out by this section include processing all AQMD proposal/bid solicitations, facilitating RFP advertising and outreach, preparing and reviewing all contracts and purchase orders, processing supplier deliveries, and controlling, dispensing and reconciling inventory.

FY 2012-13 WORKPLAN:

FINANCE

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	04	002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10		\$ 13,005	\$ 9,396	IX
2	04	003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35		45,517	2,085	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		325,124	14,891	Ia
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		416,159	19,060	Ia
5	04	023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		115,035	4,169	Ia
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		403,154	18,465	Ib
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,502	298	Ib
8	04	071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,202	238	XVIII
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,601	119	Ia
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,601	119	Ia
11	04	130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		19,507	893	VIII
12	04	170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00	(1.00)	1,170,447	(74,399)	II,III,IV
13	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		13,005	596	Ia
14	04	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		13,005	596	II,III,XV
15	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20		850,908	32,329	Ia
16	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		104,040	4,765	Ia
17	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		219,045	4,361	Ia
18	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		13,005	596	Ia
19	04	355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		130,050	5,956	V,XV
20	04	447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		84,532	3,872	IX
21	04	457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		130,050	5,956	IX
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,502	298	Ia
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		483,079	26,543	Ia
24	04	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		65,025	2,978	IX
25	04	544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		13,005	596	IX
26	04	565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02		2,601	119	XVII
27	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50	(1.00)	455,174	(115,159)	Ia
28	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		156,060	7,148	Ia
29	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		130,050	5,956	Ia
30	04	630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		682,761	31,271	II,III,IV,XI
31	04	631	Operational Support	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		39,015	1,787	III,IV,XI
32	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,507	893	X
33	04	805	Operational Support	III	Training	Continuing Education/Training	0.20		26,010	1,191	Ib
34	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,601	119	Ia
35	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,300	60	Ia
36	04	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02		2,601	119	Ia

801

46.00	(2.00)	\$ 6,182,787	\$ 18,278
FISCAL YEAR 2012-13 TOTAL		44.00	\$ 6,201,065

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

FINANCE
LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$	2,856,946
Employee Benefits		<u>1,803,923</u>
 Total Salaries and Employee Benefits	 \$	 <u>4,660,869</u>

Services and Supplies:

Professional and Special Services	\$	164,800
Temporary Agency Services		52,000
Public Notice & Advertising		5,400
Demurrage		900
Maintenance of Equipment		600
Auto Mileage		4,578
Travel		4,000
Communications		9,000
Clothing		1,200
Postage		130,000
Office Expense		33,900
Subscription and Books		2,885
Training/Conf/Tuition/Board Expenses		25,350
Memberships		1,690
Miscellaneous Expense		<u>4,625</u>
 Total Services and Supplies	 \$	 <u>440,928</u>

Capital Outlays

\$ 0

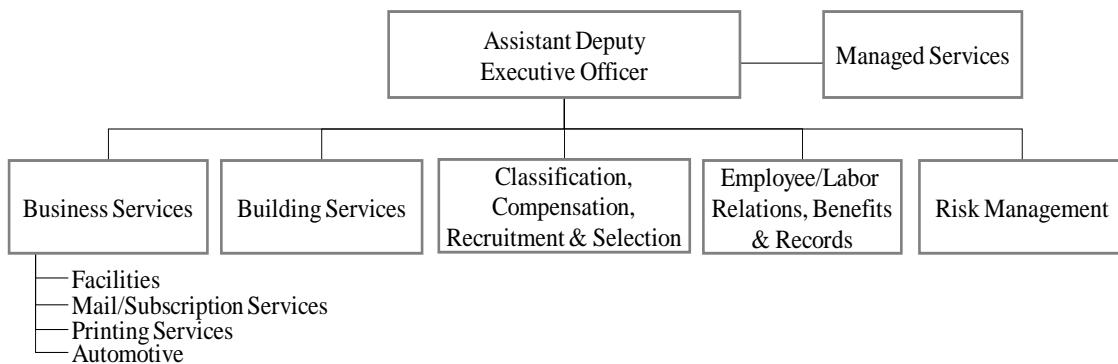
TOTAL EXPENDITURES

\$ 5,101,797

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ADMINISTRATIVE & HUMAN RESOURCES

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
1	Facilities Services Technician
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
2	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
2	Secretary
1	Senior Administrative Secretary
<u>1</u>	Staff Specialist
34	Total Approved Positions



Assistant Deputy Executive Officer

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD human resources and administrative services. Administrative services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, fitness center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets human resources-related laws, rules, and regulations for AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in employee and labor relations, employee benefits, workers' compensation and safety programs, equal opportunity and compliance, recruitment and selection, and classification and compensation, and oversees the personnel records management function of the agency.

Business Services

Business Services is comprised of Facilities Services, Subscription and Mail Services, Automotive Services, and Print Shop sections. Business Services assists in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, special programs such as oversight of the facility fitness center, and processing of employee continuous service awards.

The Facilities Services section provides service to AQMD staff in the areas of facility management. Facility Services plans, coordinates, and implements all moves, changes, and other facility-related functions. These functions include operating the access control security system, controlling the lock/key system, monitoring service contracts such as janitorial and security guard services, and monitoring utility invoices. Responsibility for overseeing the scheduling of the conference center is also handled by this section.

Subscription Services maintains AQMD's rule subscription mailing lists and coordinates printing, labeling, inserting, and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications, and public notices from other AQMD groups. Mailroom staff handles all of AQMD's incoming and outgoing mail, including pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost-effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records.

Automotive Services is responsible for overseeing the maintenance of vehicles, including routine servicing such as oil changes, air, water, and fueling for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for various AQMD divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD Rule Book, and various other documents. Billing and other variable data jobs are output from

the Print Shop's photocopier equipment in conjunction with Information Management. Further, this section is responsible for overseeing maintenance of the walk-up copiers throughout the AQMD.

Building Services

Building Services is responsible for maintenance of AQMD headquarters buildings, field offices, air monitoring stations, and wind stations, as well as oversight of landscaping services. Building Maintenance staff repairs, maintains, and improves building equipment and machinery (such as chillers, boilers, air handlers, pumps, and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction projects, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

Human Resources

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers AQMD's classification and pay system, recruitment and test development programs, ensures compliance with equal opportunity employment practices, employee benefits, personnel appraisal program, policies and procedures, and maintains official personnel records on all AQMD employees. Human Resources also represents AQMD in labor negotiations, interpreting and administering memoranda of understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching, counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

Risk Management

Risk Management is responsible for administering workplace programs to reduce risk in the workers' compensation program, the self-insured general and automobile liability programs, and AQMD's property insurance program; and for safety program development and training to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management reviews contracts and maintains records of insurance certificate compliance. Risk Management also controls the daily operation of these programs and recovers losses from insurance carriers and other entities or individuals. Major emphasis is placed on monitoring workers' compensation costs.

FY 2012-13 WORKPLAN:

ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		\$ 397,160	\$ 2,921	Ia
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		358,190	2,603	Ib
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,268	127	Ia
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		518,034	3,809	Ia
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00		1,211,997	8,889	Ia
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40		414,427	3,048	Ia
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40		241,749	1,778	Ia
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		51,803	381	Ia
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	4.25	(1.00)	758,182	(168,551)	Ia
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40		69,071	508	Ia
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		466,231	3,429	Ia
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		174,678	1,270	Ia
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		172,678	1,270	IX
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00		701,712	5,079	Ia
15	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20		34,536	254	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		305,678	1,270	Ia
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		34,536	254	Ia
18	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70		293,553	2,159	XIV

35.00	(1.00)	\$ 6,221,483	\$ (129,504)
FISCAL YEAR 2012-13 TOTAL		34.00	\$ 6,091,980

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

ADMINISTRATIVE AND HUMAN RESOURCES

LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$ 2,418,877
Employee Benefits	1,544,446
	<hr/>
Total Salaries and Employee Benefits	\$ 3,963,323

Services and Supplies:

Rents & Leases Equipment	\$ 91,600
Household	2,305
Professional and Special Services	172,750
Temporary Agency Services	5,000
Public Notice & Advertising	26,500
Maintenance of Equipment	76,390
Auto Mileage	4,200
Auto Service	311,047
Travel	1,440
Communications	20,900
Clothing	8,180
Postage	11,469
Office Expense	90,740
Office Furniture	50,000
Subscription and Books	1,920
Small Tools, Instruments, Equipment	4,700
Gas & Oil	372,000
Training/Conf/Tuition/Board Expenses	12,817
Memberships	3,265
Miscellaneous Expense	12,000
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Total Services and Supplies	\$ 1,279,223

Capital Outlays

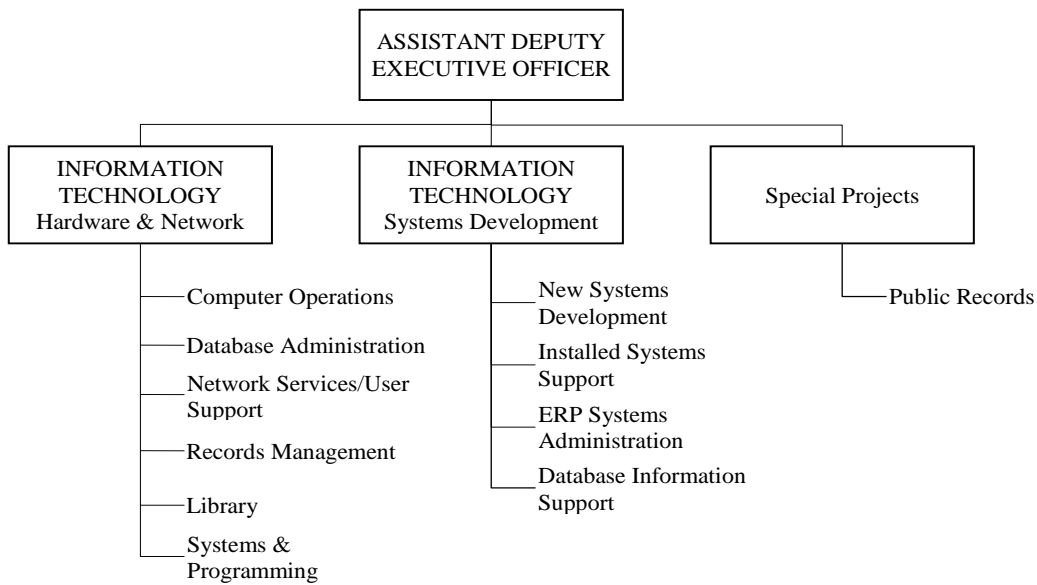
\$ 0

TOTAL EXPENDITURES \$ 5,242,546

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – INFORMATION MANAGEMENT

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Deputy Executive Officer/Information Management
1	Audio Visual Specialist
1	Computer Operations Supervisor
4	Computer Operator
1	Database Administrator
4	Office Assistant
1	Principal Office Assistant
1	Public Affairs Specialist
2	Secretary
2	Senior Administrative Secretary
3	Senior Office Assistant
9	Systems Analyst
8	Systems and Programming Supervisor
2	Technology Implementation Manager
2	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Approved Positions



The Information Management (IM) unit provides a wide range of information management systems and services in support of all AQMD operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology (IT) sections, and a Special Projects unit. Due to the increasing convergence between hardware, software and digital technologies, the work performed by the two sections often overlaps and requires close coordination. The units are distinguished from each other in that one is primarily concerned with hardware and network issues (while acquiring and applying software to integrate systems and functions), whereas the other focuses on system development (while integrating communication functions and the latest computer technologies). Areas where the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both IT sections are responsible for developing, acquiring and maintaining systems of critical importance to the operations of the AQMD. Consistent with the Executive Officer's goals and the Strategic Plan for IM, the two IT sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and software development tools to achieve the goal of automating and streamlining AQMD functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing AQMD rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as AB2766, REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two IT sections also support AQMD activities such as rule development, revenue projections, source test and laboratory analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other divisions.

Information Management work functions include the following:

- **Computer Operations.** This work program provides the main source of support for AQMD operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all AQMD's computer systems. All central computer resources are available 24 hours a day, 7 days a week. This unit has the responsibility to balance complex computer resources usage across all functions of the AQMD and to maintain application processing documentation for all software residing on these computers.
- **Database Administration.** This function handles data as a corporate resource. It involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

- **New Systems Development.** These functions support AQMD-wide operational systems development for major regulatory activities as well as special operational needs for individual divisions that help staff better perform daily tasks. This work area includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications and source code development, outsource project management, and new system migration/implementation.
- **Database Information Support.** This work program provides day-to-day support for ad hoc reports and special data extracts from the AQMD's enterprise databases. These data extracts provide information for decision support for both internal staff and external public records requests requiring special programming. This program also supports the implementation of data archiving and warehouse strategies.
- **Library.** This program covers a broad range of research/reference library services to support the AQMD's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, State Implementation Plan (SIP), Federal Implementation Plan (FIP), RECLAIM, staff reports on AQMD rules, and the AQMD's permit application training program. The Library houses more than 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to AQMD employees and members of the public seeking information on air pollution-related topics. The Library also serves as a central point for ordering materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the AQMD's historical archive. Library staff also assists in the monitoring and maintenance of the AQMD's Law Library.
- **Network Services/User Support.** This work function covers on-going maintenance, installation, and operational support of AQMD PCs, servers, voice and data networks, audio video infrastructure; and all software applications. The group provides the planning, design, and implementation of new systems and/or services to meet all AQMD network, communication, and audio visual needs. Specific services include: personal computer support and repair, voice and data network-related support and repair, desktop and server-based application support, Support Line services, hardware and software acquisition/installation, assistance in customizing standard office automation software (i.e., MS Windows and Office Suite), and providing audio visual support for the Auditorium and all conference centers.
- **Public Records.** This work function covers activities necessary for the fulfillment of California Public Records Act requests. Staff researches each request and supplies the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement.
- **Records Management.** This program provides resources for maintaining the AQMD's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all off-site, long-term storage of records and files and for developing and monitoring the AQMD's Retention Policy.

- **Support for Records Retention Policy and Schedule.** Staff conducts analyses of current documents for redundancy, loss and adequacy. Guidelines are developed for optimizing usage and maintenance, and integration and automation of documents for imaging processes. Policies and procedures are maintained in a manual for use by all levels of staff to better understand the agency's Record Retention Policy.
- **Web Tasks.** This work function covers the administration of the AQMD's web site, and coordination with content-developers throughout the agency to publish accurate, up-to-date content for staff and public use. Staff also works to assist other divisions of the AQMD in the usage of specialized web-based software for publishing electronic newsletters to stakeholders and multimedia presentations for training and educational purposes.
- **Installed Systems Support.** These functions focus on maintenance and support of installed systems and include modification of a software product after delivery to correct faults, improve performance or other attributes, or to adapt the product to a modified environment. The support effort also includes non-corrective actions including user requests for instructional and data-related help and problem reports that in reality are functionality enhancements to the system.
- **Enterprise Resource Planning (ERP).** This program supports acquisition and implementation of PeopleSoft financial and human resources modules and includes implementation of additional features and functions introduced with scheduled software upgrades as well as acquisition and configuration of a distributed n-tier development and production environment.

FY 2012-13 WORKPLAN:

INFORMATION MANAGEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	27	038	Operational Support	III	Records Services	Overall Direction/Coord of IM	2.00		\$ 335,716	\$ 17,781	Ia
2	27	071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		41,965	2,223	XVIII
3	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,183,555	36,225	Ia
4	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		187,858	8,891	Ia
5	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		377,681	20,004	Ia
6	27	215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50		83,929	4,445	II,XVII
7	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		493,960	24,449	Ia
8	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25	(1.00)	232,773	(180,235)	Ia
9	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25	(1.00)	2,011,790	(194,421)	Ia
10	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		566,574	30,868	II,IV
11	27	481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		324,552	15,558	Ia,III
12	27	523	Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.25		41,965	2,223	III
13	27	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	3.75		629,468	33,339	XVII
14	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		247,823	11,113	Ia
15	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75		769,468	23,843	Ia,III,IV
16	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50		1,166,111	(21,343)	II,III,IV
17	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		396,787	113,336	Ia
18	27	770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		167,858	8,891	III
19	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.50		139,529	4,445	X
20	27	855	Operational Support	II	Web Tasks	Create/edit/review web content	3.25		557,539	238,894	Ia

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	50.00	(2.00)	\$ 9,956,898	\$ 200,529
FISCAL YEAR 2012-13 TOTAL		48.00		\$ 10,157,427

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

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$ 4,265,105
Employee Benefits	<u>2,512,779</u>
Total Salaries and Employee Benefits	<u>\$ 6,777,884</u>

Services and Supplies:

Rents & Leases Equipment	\$ 1,880
Household	1,250
Professional and Special Services	718,175
Temporary Agency Services	500,320
Demurrage	650
Maintenance of Equipment	82,000
Auto Mileage	1,250
Travel	2,160
Communications	36,900
Postage	5,500
Office Expense	293,912
Subscription and Books	30,000
Small Tools, Instruments, Equipment	2,000
Training/Conf/Tuition/Board Expenses	46,575
Memberships	1,770
Taxes	<u>1,000</u>
Total Services and Supplies	<u>\$ 1,725,342</u>

Capital Outlays

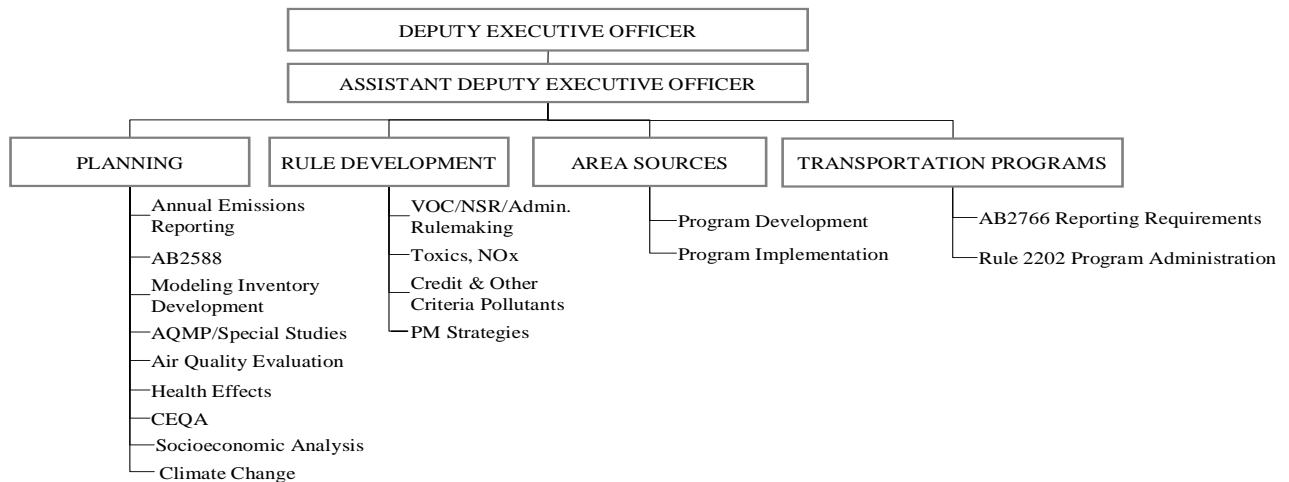
\$ 455,000

TOTAL EXPENDITURES \$ 8,958,226

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – PLANNING, RULE DEVELOPMENT & AREA SOURCES

2012-13 Approved 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
41	Air Quality Specialist
1	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
5	Planning and Rules Manager
18	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
1	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	<u>Transportation Plan Reviewer</u>
111	Total Approved Positions



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2012-13 are described below:

PLANNING

- Conduct the 2012 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of Environmental Justice Program Enhancements;
- Implementation of the Clean Communities Plan including pilot studies, and development and implementation of other Clean Communities Plan measures;
- Conduct special efforts to regulate facilities that have previously reported their toxic emissions.
- Continued socioeconomic analysis of rules and programs;
- Continued update of NAICS codes for all permitted facilities;
- Continued CEQA analysis for rules and programs, and review of environmental documents;
- Continued oral testimony at public meetings and hearings on CEQA projects;
- Continue updating the CEQA Air Quality Handbook and Land Use Guidance Document;
- Conduct outreach activities on AQMD's CEQA Program;
- Continue updating and developing air quality-related CEQA policies and programs for AQMD projects and other lead agency projects;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Continued participation in working groups, advisory groups, and other ongoing meetings on the large transportation development projects;
- Participate actively in SCAG's Regional Transportation Plan development;
- Update of air quality forecasting system. Conduct PM10 natural events characterization and public notification;
- Implementation of a new Public Notification Procedure for industry-wide categories such as dry-cleaning and further development of notification procedures for other dry cleaning sources;
- Implementation of updates to air quality models including CAMx, CMAQ, and new chemical mechanisms;
- Implementation of PM rules under SB656 and the 2007 AQMP;
- Provide support for legislative proposals;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements;
- Work with CARB and others in support of AB32 – California Global Warming Solutions Act of 2006 and other programs to ensure that GHG programs have a positive impact on criteria and toxic programs in the South Coast air basin;
- Review and comment on projects related to General Conformity determinations;

- Implement District Green Policy;
- Work with USEPA on toxic assessments.

RULE DEVELOPMENT

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC, NO_x, PM_{2.5}, and PM₁₀, and other rules including consumer products;
- Develop programs to reduce emissions from intermodal equipment;
- Develop rules to address odor nuisance;
- Follow the development of mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amend existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Develop proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules and administrative rules including Regulation XIII;
- Amend Regulation III – Fees, to support AQMD budget;
- Develop rules to reduce PM_{2.5}, and PM₁₀, and ammonia (NH₃) in the Basin;
- Develop rules to ensure the Basin achieves National Ambient Air Quality Standards for Lead
- Evaluate new and amended rules for opportunities to seek climate change co-benefits;
- Assess and report on the implementation of the requirements of Rule 1118 – Control of Emissions from Refinery Flares;
- Assess remote sensing techniques for fugitive VOC emissions at petroleum refineries;
- Coordinate implementation and implement Clean Communities Plan;
- Amend existing and develop new rules and regulations for toxic air contaminants.

AREA SOURCES

- Amend Rule 1610 pursuant to CARB EFMP;
- Implement technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings and associated fee rule, fleets, auto scrapping, solvent cleaning and associated consumer paint thinners and multi-purpose solvents rule, open burning, ozone depleting compounds (ODC) and on-road motor vehicle mitigation options (2202); implement electronic systems to automate and streamline compliance review;
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop, enhance and maintain databases for fees and emissions of area sources, including consumer products, architectural coatings, and solvents;

- Evaluate contribution of low vapor pressure compounds, currently exempt as a VOC in the Consumer Products Regulation, towards ozone formation;
- Conduct audits on the Averaging Compliance Option in Rule 1113 and Annual Emissions and Emissions Reports in Rule 314.

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance, outreach, and training to local governments, and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop PR 2301-Control of Emissions From New or Redevelopment Projects as follow-up to the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Monitor local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; update, as necessary, the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting (AER)

- Administer Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidate reporting for Annual Emissions Reporting for quadrennial updates for AB2588 facilities;
- Collect emission inventories, conduct workshops, and provide assistance to facilities to submit their emission inventories;
- Compile emission inventory data, performing QA/QC review of emission data and auditing;
- Provide CARB with emission inventory data to be used in the Clean Air Act Program;
- Develop Green House Gas (GHG) emission inventory for AQMD and South Coast Air Basin;
- Provide technical assistance in preparation of CARB Mandatory Reporting Rules;
- Support web-based AER tool and coordination with CARB and EPA for mandatory reporting.

AB 2588

- Implement the reporting and risk reduction requirements of the state's Toxic Hot Spots Reporting Program;
- Review inventories, health risk assessments, and risk reduction plans;
- Conduct public meetings for facilities exceeding specific risk levels;
- Review point source modeling for New Source Review, CEQA and other projects.

Modeling Emissions

- Manage emissions baseline and future projections for point, area and mobile sources for the AQMP;
- Support rule development and other internal programs that rely on inventory information;
- Review and comment on general conformity documents;
- Track rule reductions and prepare SIP submittals;
- Analyze and prepare reports on air quality trends.

Modeling Inventory Development

- Develop gridded inventories used in preparing the AQMP;
- Coordinate with state and federal agencies to enhance emission estimates;
- Conduct studies to update and improve modeling emissions distribution surrogate profiles.

Health Effects

- Provide expert knowledge concerning toxicology of air pollutants;
- Respond to citizen concerns regarding health effects of air pollutants;
- Provide assessments of toxic risk of emissions from motor vehicles.

AB2766 Subvention

- Provide technical assistance to local governments to direct fund expenditures toward the most cost-effective emission reduction projects;
- Conduct annual training sessions for local governments to provide direction and clarification on updated guidelines, policies and annual program submittal requirements;
- Review annual report submittals from local governments specific to financial, cost effective and emission reduction reporting;
- Prepare annual staff report, pending AQMD Governing Board acceptance, for CARB action.

Regional Program Implementation

- Participate and coordinate efforts with local, regional and state agencies with regard to regional programs such as the Regional Transportation Plan, Regional Transportation Implementation Plan, Long Range Plan and Conformity;
- Participate and coordinate efforts with other agencies and utilities to develop, incentive, and implement zero emission technologies, energy efficiency and conservation measures, and promote clean, reliable sources of energy;
- Provide AQMD input in the development of regional programs relative to ensuring that air quality conditions are considered;
- Provide input review and analysis of transportation and mobile source programs.

Emissions Equivalency- Rule 2202

- Implement Rule 2202 strategies including the Employee Commute Reduction Program, Emission Reduction Credit programs, the Air Quality Investment Program and other Emission Reduction Strategies;
- Review and evaluation of annual programs submitted by employers under the rule purview;
- Maintain databases for the Employer Clean Fleet Vehicles Purchase/Lease Program, and the Mobile Source Diesel PM/NOX Emission Minimization Plans;

- Monitor program implementation and refer non-compliant employers to the Compliance Unit for enforcement action;
- Participate in the Notice of Violation (NOV) settlement process;
- Conduct bi-monthly eight hour training classes for employer representatives to be taught the fundamentals of program development and implementation;
- Prepare monthly and annual status reports.

PM Strategies

- Develop control strategies for PM_{2.5} and PM₁₀ ambient air quality standards;
- Implement the PM_{2.5} and PM₁₀ portion of the AQMP;
- Develop regulations to reduce PM_{2.5}, PM₁₀, and ammonia;
- Implement PM_{2.5}, PM₁₀, and ammonia control strategies;
- Update PM_{2.5}, PM₁₀, and ammonia emission inventories;
- Conduct and support special studies related to PM measurement analysis apportionment, and characterization relative to ongoing reduction efforts, including enforcement and other efforts, such as those under Rule 1155 for PM control devices and Rule 1156 for hexavalent chrome monitoring;
- Continue implementation of gas log incentive programs, including that funded by EPA Airshed grant;
- Assist in implementation of wood-burning curtailment program under Rule 445
- Implement and support of PM reduction programs, including outreach, special studies, and emissions inventory development;
- Manage contracts for the reduction of PM and other emissions, such as the AB 1318 Mitigation Fees Fund.

AQMP/ Special Studies

- Coordinate the development of revisions to the AQMP;
- Review and comment on draft state and federal regulations and guidance;
- Conduct special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.
- Conduct the 4th Multiple Air Toxics Exposure Study (MATES IV) monitoring and modeling air toxic exposure and risk throughout the South Coast Air Basin. MATES IV includes a focus on the localized impacts of ultrafine particle and diesel particulate matter emissions.
- Conduct an extensive Outreach Program for the 2012 AQMP to engage a wide range of stakeholders through a variety of activities such as topical workshops, focus groups, and coordination meetings.

Meteorology/Air Quality Evaluation

- Provide expert knowledge in support of the development of the AQMP and special studies;
- Conduct exceptional event analyses;
- Develop daily air quality, high wind and burn forecasts and provide public notification and documentation of air pollution and natural events;
- Analyze and prepare reports on air quality statistics and trends;
- Analyze and prepare reports for special monitoring studies;
- Implement new/updated numerical meteorological models.

CEQA

- Prepare environmental documents for AQMD rules, regulations and plans;
- Periodically review and evaluate 400-CEQA permit applications;
- Prepare environmental documents for certain permits/projects;
- Review and comment on CEQA documents prepared by other agencies;
- Provide oral testimony on CEQA documents;
- Provide guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revise guidance documents for CEQA air quality analyses;
- Continually update mitigation measures as new technologies are developed;
- Maintain computerized emissions databases for emissions models;
- Maintain and upgrade land use emissions model (CalEEMod);
- Prepare monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Outreach to other lead agencies on AQMD's CEQA intergovernmental review (IGR) program;
- Maintain and update AQMD's CEQA webpages;
- Work with CAPCOA and others to develop GHG thresholds, analytical tools and mitigation measures.

Socioeconomic Analysis

- Assess the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyze impacts of rules on specific types of industries and small businesses;
- Establish and maintain computerized economic databases and apply economic models;
- Perform facility-based impact assessment of proposed rules and post-rule assessments;
- Maintain and update NAICS codes for regulated facilities;
- Continue refining socioeconomic analyses based on comments from stakeholders and interested parties;
- Conduct economic valuation of health effects of air pollution for at risk population via integration of air quality modeling results and epidemiology studies.

NSR/Administrative Rulemaking

- Update NSR and PSD regulations (Regulation XIII & Regulation XVII), as needed;
- Develop proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Amend Regulation III (fees) and other administrative rules;
- Assess new and emerging technology for remote sensing of fugitive VOC at petroleum refineries.

Toxics and Nuisances

- Update rules for reducing toxic emissions from stationary sources and improving compliance from these sources;
- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;

- Coordinate implementation and implement the Clean Communities Plan;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Amend existing and develop new rules regulating toxic emitting sources;
- Update Rule 1401 to reflect new, deleted or changes to toxic air contaminants identified;
- Implement Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers;
- Evaluate contribution of toxics from use of consumer products and work with CARB to reduce toxicity;
- Develop rules to address odor nuisances.

Credit Trading and NOx

- Provide expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provide support to the development of amendments and new rules to support the RECLAIM program;
- Responsible for updating rules for reducing NOx emissions from stationary sources and improving compliance from these sources;
- Conduct a technical assessment of low NOx burner performance and installation effectiveness and field applications of hand-held NOx emissions testing technology.

Area Source Program Development

- Administer certification/registration and filing (Rule 222) program;
- Work with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develop new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

Area Source Program Implementation

- Administer Rule 314 fees for Architectural Coatings program for manufacturer for the preceding fiscal year;
- Support Web-based Architectural Coatings reporting tool;
- Conduct inspections under certain area source rules including fleets, open burning, GHG/ODC, solvent cleaning and degreasing and associated consumer products rules, auto scrapping, architectural coatings and associated fees rule, and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Add modules for public databases of architectural coatings and associated programs;
- Administer Clean Air Solvent and Clean Air Cleaner Certification Program;
- Administer Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;

- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr) equipment using low-VOC materials, diesel engines >50 BHP at agricultural operations, gasoline storage and dispensing >251 gallons at agricultural operations and oil-well cellars pursuant to Rule 222;
- Administer Rule 1415 – Plan Registration Requirements and maintain database.

Climate Change and Energy

- Implement the Board-adopted Climate Change Policy;
- Develop and implement policies, programs, draft legislation, and rules to reduce greenhouse gases for the Basin, while complementing efforts to reduce criteria and toxic pollutants;
- Evaluate policies, programs, rules and legislation relating to climate change and energy at the state, multi-state, national, and international levels;
- Participate in AB 32 climate change efforts;
- Develop, or assist in the development of, project protocols for voluntary greenhouse gas emission reductions;
- Assist in development of GHG inventories for cities and counties;
- Collaborate and assist in the development of a CAPCOA GHG credit registry; and
- Implement contracts for Tree Planting, reforestation, energy efficiency projects, and other GHG and criteria pollutant reduction projects in the District.

FY 2012-13 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.70		\$ 111,452	\$ 4,042	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	0.95		151,257	5,485	IX
3	26 010	Develop Programs	I	AQMP	AQMP Special Studies	0.00	1.00	20,000	164,991	V,IX,XV
4	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.50		79,609	2,887	Ib
5	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42		66,871	2,425	Ib
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		39,804	1,443	Ib
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,922	577	Ib
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.00		-	-	Ib
9	26 048	Policy Support	IV	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		159,218	5,774	Ib
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		119,413	4,330	Ib
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		159,218	5,774	Ib
12	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.70		111,452	4,042	Ib
13	26 061	Develop Programs	I	Air Quality Evaluation	Air Quality Evaluation	1.00		159,218	5,774	IX
14	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	5.10		932,010	(70,555)	II,IV,IX
15	26 071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		159,218	5,774	XVIII
16	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		159,218	5,774	XVIII
17	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		159,218	5,774	XVIII
18	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.50		607,262	57,208	III,V,IX,XV
19	26 077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00		636,870	23,095	II,IX
20	26 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,922	577	II,IV
21	26 081	Monitoring Air Quality	I	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.00	0.10	-	16,499	V
22	26 082	Monitoring Air Quality	I	Air Filtration Other	Air Filtration Oth/Admn/Impl	0.00	0.50	-	82,496	XVII
23	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,922	577	II,IV
24	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.40		541,340	19,630	II,IX
25	26 103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	1.40	(1.00)	222,905	(156,908)	XVII
26	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.10		175,139	51,351	IV,IX
27	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Pro	1.80		286,592	10,393	III
28	26 128	Develop Programs	I	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.00	1.50	-	247,487	II,IX
29	26 148	Policy Support	IV	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00	(1.00)	477,653	(147,670)	XVII
30	26 151	Monitoring Air Quality	II	Community Scale AirToxicsStudy	EPA-funded airports air monit	0.00	0.50	-	82,496	XVII
31	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.45		71,648	2,598	V,IX
32	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	(0.75)	861,284	(96,319)	II
33	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25	(0.10)	39,804	(15,056)	II
34	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00	1.00	477,653	182,312	II,V,IX,XV
35	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00	0.25	318,435	52,795	II,IX
36	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		318,435	11,547	II
37	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.75		278,631	10,104	II,IX
38	26 240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.15		23,883	866	II,IX
39	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		47,765	1,732	Ia
40	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,961	289	II,IX
41	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,961	289	II,IX
42	26 357	Ensure Compliance	IV	GHG Reptg Sys EPA	GHG Reptg Sys EPA Admin/Impl	0.00	0.10	-	16,499	V
43	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80		286,592	10,393	II,III,IX
44	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00	(1.00)	318,435	(153,444)	IV,IX
45	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.30		206,983	7,506	III
46	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,922	577	Ia

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

FY 2012-13 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
47	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00	(0.10)	\$ 413,435	\$ 6,048	II,V,IX
48	26	460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75	0.50	831,284	84,920	II,V,IX
49	26	461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	0.25	219,022	48,465	III
50	26	463	Develop Programs	I	Mold Project EPA	Mold Project EPA/Admin Impl	0.00	0.10	-	16,499	V
51	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50	(1.50)	875,697	(190,732)	II,V,XV
52	26	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		39,804	1,443	II,V
53	26	538	Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Monitor AQ in Port Communities	0.00	0.50	-	82,496	IX,XVII
54	26	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,961	289	XVII
55	26	600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	1.00	0.25	159,218	47,021	II,V,IX
56	26	620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		39,804	1,443	II
57	26	643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.20		77,844	1,155	IV
58	26	645	Ensure Compliance	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		79,609	2,887	IX
59	26	654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	1.00		159,218	5,774	II,IV,XV
60	26	655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	4.00	0.50	636,870	105,590	II,IV,V,XV
61	26	656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	10.00	(2.60)	1,722,176	(431,241)	II,IV,XV
62	26	659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.70	(1.50)	907,540	(214,577)	II,XV
63	26	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		318,435	11,547	II
64	26	685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.50	(0.25)	850,762	(151,040)	II,IV
65	26	716	Ensure Compliance	I	Spec Monitoring/R403	Rule 403 Compliance Monitoring	0.00	0.25	-	41,248	III,IX,XV
66	26	717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.01		1,592	58	Ia
67	26	738	Advance Clean Air Technology	I	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.00	0.50	-	82,496	V
68	26	745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		79,609	2,887	IX
69	26	789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		159,218	5,774	X
70	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		79,609	2,887	X
71	26	794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25	(0.25)	1,154,328	611	X
72	26	805	Operational Support	III	Training	Training	0.05		7,961	289	Ib
73	26	816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		79,609	2,887	V,IX
74	26	821	Monitoring Air Quality	II	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	0.25	-	41,248	XVII
75	26	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,592	58	Ia
76	26	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,592	58	Ia
77	26	833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30		206,983	7,506	XI
78	26	834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		557,262	20,208	XI
79	26	836	Develop Programs	I	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		413,044	14,434	V,XI
80	26	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.10		15,922	577	Ia

113.00	(2.00)	\$ 18,961,089	\$ 125,437
FISCAL YEAR 2012-13 TOTAL		111.00	\$ 19,086,526

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

PLANNING, RULE DEVELOPMENT & AREA SOURCES

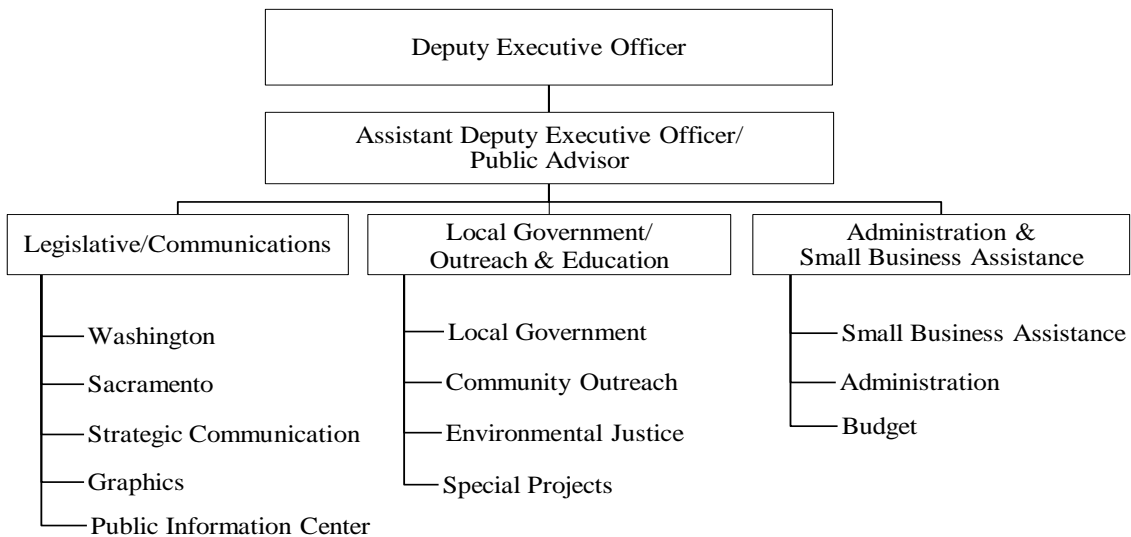
LINE ITEM EXPENDITURE

	2012-13 <u>Adopted Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 10,175,806
Employee Benefits	4,931,268
Total Salaries and Employee Benefits	<u>\$ 15,107,074</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 1,000
Rents & Leases Structure	3,000
Professional and Special Services	571,500
Temporary Agency Srvcs.	46,000
Public Notice & Advertising	127,000
Demurrage	500
Maintenance of Equipment	12,000
Building Maintenance	1,000
Auto Mileage	5,000
Travel	45,000
Communications	30,000
Clothing	600
Postage	17,000
Office Expense	140,000
Subscription and Books	700
Training/Conf/Tuition/BoardExpenses	25,000
Memberships	4,000
Miscellaneous Expense	22,000
Total Services and Supplies	<u>\$ 1,051,300</u>
Capital Outlays	<u>\$ 155,000</u>
TOTAL EXPENDITURES	<u><u>\$ 16,313,374</u></u>

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGISLATIVE & PUBLIC AFFAIRS

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Air Quality Engineer II
2	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
4	Graphic Arts Illustrator II
1	Office Assistant
1	Program Supervisor
1	Public Affairs Specialist
7	Radio/Telephone Operator
2	Secretary
2	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
10	Senior Public Information Specialist
1	Senior Staff Specialist
1	Staff Assistant
<u>1</u>	Supervising Radio/Telephone Operator
41	Total Approved Positions



The mission of Legislative & Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory, legislative and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepare brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board.
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government and Small Business Advisory Group.
- Staff the Environmental Justice Advisory Group.
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee the Public Information Center.

FY 2012-13 WORKPLAN:

LEGISLATIVE & PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	35 046	Operational Support	III	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.02	(2.00)	\$ 745,272	\$ (262,079)	Ib
2	35 111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,187,684	92,297	IX
3	35 126	Customer Service and Business Assistance	II	Clean Air Connections	Coord of region-wide community group	1.00		148,460	11,537	II,IX
4	35 205	Customer Service and Business Assistance	II	Environmental Education	Curriculum Dev/Project Coord	0.25		37,115	2,884	II,IX,XV
5	35 240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,921	23,074	II,IV
6	35 260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,230	5,769	II,III,IV,XV
7	35 280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40		59,384	4,615	II,IX
8	35 281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,230	5,769	IV,IX
9	35 283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,653	6,345	Ia
10	35 345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,460	11,537	IX
11	35 350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		342,921	(22,926)	Ia
12	35 381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,269	1,731	Ia,XV
13	35 390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50	2.00	1,223,454	334,523	II,IX
14	35 412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,615	36,884	Ia
15	35 413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		37,115	2,884	Ia
16	35 414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,768	9,230	Ia,IX
17	35 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,230	5,769	Ia
18	35 491	Customer Service and Business Assistance	I	Outreach/Business	Chambers/Business Meetings	1.00		148,460	11,537	II,IV
19	35 492	Customer Service and Business Assistance	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		258,379	121,618	II,V,IX,XV
20	35 494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.60		176,192	6,922	Ia
21	35 496	Customer Service and Business Assistance	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,115	2,884	Ia
22	35 514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,538	3,461	IV
23	35 555	Customer Service and Business Assistance	I	Public Information Center	Inform public of unhealthy air	1.00		192,460	(2,463)	II,V,IX
24	35 560	Customer Service and Business Assistance	I	Public Notification	Public notif of rules/hearings	0.50		84,230	15,769	II,IV,IX
25	35 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,846	1,154	XVII
26	35 679	Customer Service and Business Assistance	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	(1.00)	296,921	(136,923)	III
27	35 680	Customer Service and Business Assistance	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		586,419	45,572	II,III,IV,V
28	35 710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,846	1,154	Ia
29	35 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10		14,846	1,154	Ia
30	35 791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,485	115	X
31	35 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,485	115	Ia
32	35 826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,485	115	Ia
33	35 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.40		59,384	4,615	Ia

42.00	(1.00)	\$ 7,208,875	\$ 346,641
FISCAL YEAR 2012-13 TOTAL		41.00	\$ 7,555,516

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

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LEGISLATIVE & PUBLIC AFFAIRS

LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$ 3,253,171
Employee Benefits	1,810,762
	<hr/>
Total Salaries and Employee Benefits	\$ 5,063,933

Services and Supplies:

Rents & Leases Equipment	\$ 6,500
Rents & Leases Structure	9,000
Professional and Special Services	955,616
Temporary Agency Services	40,000
Public Notice & Advertising	26,600
Maintenance of Equipment	9,000
Auto Mileage	23,800
Travel	43,200
Communications	45,000
Postage	136,800
Office Expense	41,800
Subscription and Books	6,950
Training/Conf/Tuition/Board Expenses	8,000
Memberships	25,500
Awards	48,000
Miscellaneous Expense	41,500
	<hr/>
Total Services and Supplies	\$ 1,467,266

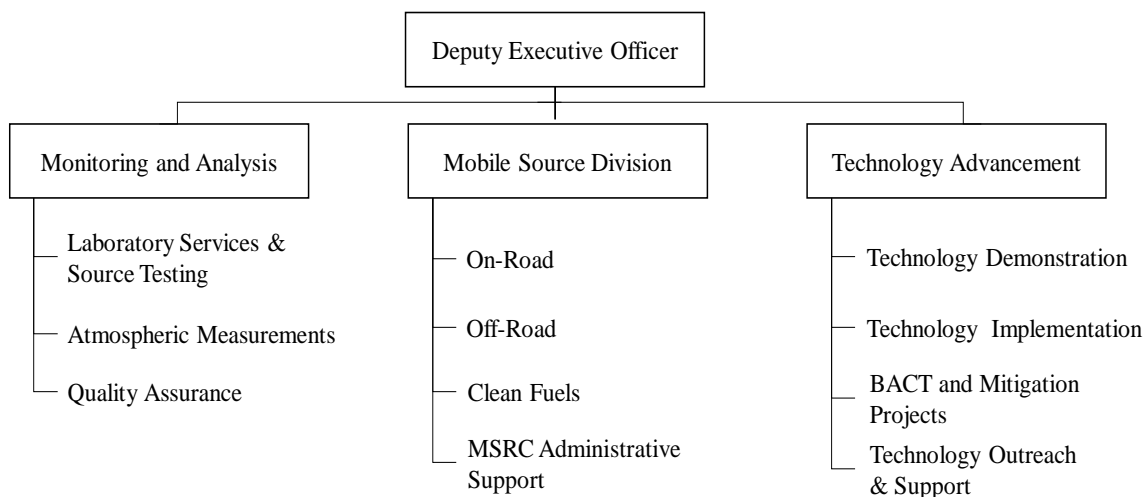
Capital Outlays \$ 0

TOTAL EXPENDITURES \$ 6,531,199

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – SCIENCE & TECHNOLOGY ADVANCEMENT

2012-13 Approved 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
14	Air Quality Instrument Specialist II
12	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
1	Director of Technology Implementation
4	Laboratory Technician
1	Meteorologist Technician
5	Office ssistant
3	PlanninAg and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
13	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	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 Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
3	Staff Specialist
<u>1</u>	Supervising Air Quality Engineer
164	Total Approved Positions



Science and Technology Advancement (STA) includes the Monitoring and Analysis, Technology Advancement, Mobile Source Division, Quality Assurance, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, Monitoring and Analysis is continuing to implement the PM_{2.5} federally mandated monitoring program, which includes a number of speciation sampling sites; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The PM_{2.5} program will continue to require 4.8 FTE positions in order to meet monitoring requirements. Funding for these positions are supported by federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 37 monitoring stations designated as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

Atmospheric Measurements is responsible for the operation of PM_{2.5} monitors at 19 monitoring locations as well as the implementation of the PM_{2.5} speciation program. AM is also responsible for the deployment and operation of mobile sampling platforms, as needed to support special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

The Laboratory Services and Source Test Engineering (LS&STE) is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. The branch supports the rulemaking process through the development of test/analytical methods that are subsequently approved by the U.S. EPA and CARB. LS&STE will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

LS&STE continues to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable LS&STE staff to effectively handle the increase in workload. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

There are several key air monitoring analysis programs including the federal PM_{2.5} requirements, the federal PAMS program, Environmental Justice, and support for the development Air Quality Management Plan. The Laboratory follows the analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2012-13, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Quality Assurance

Federal regulations require that each primary ambient air monitoring organization has an independent quality assurance entity (40 CFR, Part 58, Appendix A, Section 2.2). This branch has the primary responsibility to assure the data from the Monitoring and Analysis Division meet or exceed consistent quality criteria needed to satisfy Federal, state and regional data reporting requirements. This is also necessary to assure that data quality is adequately supported and is appropriate for AQMD regulatory, scientific, and administrative decisions.

The QA Branch is responsible for implementing and maintaining a quality system for the environmental measurement programs which include criteria pollutant measurements, PAMS, NATTS, PM programs, source testing, compliance, special monitoring and others. The QA Branch is also responsible for updating and maintaining the Quality Management Plan (QMP) which documents the AQMD's principles, practices and organization of ensuring data quality. The QA Branch has the responsibility for performing and coordinating periodic technical system audits (TSA) and performance evaluations (PE) of the quality management system, reviewing of routine procedures, and examination of data quality to identify areas of improvement and to ensure that the environmental measurement programs consistently follow appropriate sampling and analysis methods and guidelines including the documentation of all procedures and practices. The core of the QA Branch is a corrective action process ensuring that a finding related to quality assurance is recorded and that resolution of the finding is completed and tracked. Also, the QA Branch reviews all data submitted by the Monitoring and Analysis Division in support of U.S. EPA programs and certifies it when acceptance criteria are met.

The priorities for the next fiscal year are to continue implementing the policies and procedures outlined in QMP, update quality assurance documentation for the four federally mandated programs (criteria pollutant measurements, PAMS, NATTS, and PM programs), assess the implementation and quality assurance documentation of the recently implemented NCORE network and the upcoming MATES IV program, conduct independent assessments of the laboratory and air monitoring network, oversee the development of the data management system (DMS), and oversee the process to standardize and centralize procedural documentation and ensure that it is current and relevant.

Technology Advancement

Achieving federal and state clean air standards in the South Coast Air Basin will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced

technologies and clean-burning fuels in to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

The Technology Advancement Program mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO_x technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some of these technologies are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

The primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin.

The technical areas identified as highest priority for the next fiscal year include:

- Electric and hybrid electric technologies including plug-in-hybrid technologies
- Diesel alternatives including alternative fuels
- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development
- Fuel cells and hydrogen for transportation and power generation

For more than twenty years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, have been commercialized. However, the market entry of these low emission diesel alternatives has been challenging with higher cost and limited infrastructure.

Technology Advancement will also continue implementing incentive programs to encourage the immediate use of commercially available, low-emission mobile and stationary technologies. The programs include incentive funding for the replacement, repower, retrofit, or purchase of lower-emitting vehicles and equipment to achieve emission reductions. The Rule 2202 Air Quality Investment Program (AQIP) generates VOC, NO_x, and CO credits, and the other programs reduce NO_x, PM, and VOC. The Carl Moyer Program currently in its 14th year provides monetary grants to help businesses and public agencies clean up their heavy-duty diesel engines

more than required by air pollution regulations. The grants cover the incremental cost difference between purchasing a newer cleaner engine/vehicle, and rebuilding the existing engine. Approximately \$56 million is available annually for the Carl Moyer, Voucher Incentives for trucks, and the School Bus programs, and about \$1.5 million per year is available for the AQIP. Technology implementation also includes incentive funding for goods movement projects with funds approved by the voters in November 2006. Approximately 55% of these funds are allocated for projects within the South Coast Air Basin. In the program's first year, AQMD has obligated over \$125 million for funding of about 2,500 LNG and diesel drayage and non-drayage trucks, four locomotives, and one truck stop electrification project. In the second year of the Proposition 1B Program, AQMD is in process of implementing shore power, truck replacements, and locomotive projects for the amount of \$110 million that has been allocated by CARB. The shore power projects amount to \$59 million and will be implemented at the Ports of Los Angeles, Long Beach, and Hueneme.

Mobile Source Division

In March 2007, the Governing Board established the Mobile Source Division to participate more actively in state and federal mobile source rulemaking, oversee development and implementation of AQMD mobile source rules, and provide technical support in the development of the AQMP. In addition, Mobile Source Division provides input and comments on federal and state mobile source regulations.

Mobile sources, which include cars, trucks, planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM_{2.5} in less than six years. Attaining the PM_{2.5} standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The focus of the Mobile Source Division is:

- To participate earlier and more assertively with both CARB and U.S. EPA mobile source rulemaking processes; and
- To follow up on the success of AQMD's local Clean Fleet Rules and develop the next generation of mobile source strategies.

The Mobile Source Division primary functions are:

- To prepare comments on CARB's mobile source control strategy for the State Implementation Plan
- To track and comment on CARB and U.S. EPA mobile source rulemaking
- To track and comment on California Energy Commission and U.S. Department of Energy mobile source fuel policies
- To prepare AQMD mobile source rulemaking proposals
- To provide technical review of CARB and U.S. EPA mobile source emissions inventory methodologies
- To provide comments on the mobile source portion of AB32 implementation (Greenhouse Gas Reduction Measures)

MSRC Liaison & Support

In September 1990, AB2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

Reducing mobile sources is one of the AQMD's top priorities because scientific evidence demonstrates that impacts on health effects from air pollution are worse than previously suspected. Also, the Southland is required by to meet the federal standard of PM2.5 in less than eight years. In order to meet the PM2.5 standard, nitrogen oxide emissions must be cut by an additional 40 percent above and beyond current control programs.

FY 2012-13 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	I	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 152,374	\$ 5,531	IX
2	44	004	I	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		457,123	16,593	IX
3	44	012	I	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		15,237	553	VIII
4	44	015	I	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		76,187	2,765	V
5	44	038	I	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90		137,137	4,978	Ib
6	44	039	I	Develop Programs	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		117,328	4,259	VIII
7	44	041	I	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		74,663	2,710	Ib
8	44	042	I	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		56,378	2,046	Ib
9	44	043	I	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		22,856	830	Ib
10	44	046	I	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00		316,748	11,062	Ib
11	44	048	I	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75	(1.20)	419,029	(174,276)	VIII
12	44	052	I	Operational Support	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		274,274	9,956	Ib
13	44	063	I	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91	(1.00)	1,967,151	63,499	II,V,IX
14	44	064	I	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	17.50	(1.00)	2,864,149	(151,114)	II,V,IX
15	44	065	I	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00		152,374	5,531	II,V,IX
16	44	066	I	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.00	0.15	-	23,686	IX
17	44	067	II	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		76,187	2,765	II
18	44	069	I	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80	(0.15)	121,899	(19,261)	IX
19	44	071	I	Operational Support	Arch Ctgs - Admin	Report Review	0.00		-	-	XVIII
20	44	072	I	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		152,374	5,531	XVIII
21	44	073	I	Ensure Compliance	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		304,748	11,062	XVIII
22	44	081	I	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.00	0.25	-	39,476	V
23	44	082	I	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admn/Impl	0.00	0.50	-	78,953	XVII
24	44	095	I	Policy Support	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,619	277	VIII
25	44	105	I	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15		937,101	34,015	II,III,VI
26	44	130	I	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		518,072	18,805	VIII,XVI
27	44	132	I	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		807,583	29,314	VIII
28	44	134	I	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		106,662	3,872	XVI
29	44	135	I	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		106,662	3,872	XVI
30	44	136	I	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		230,943	8,020	VIII
31	44	151	I	Monitoring Air Quality	Community Scale AirToxicsStudy	EPA-funded airports air monit	0.00	1.00	-	157,905	XVII
32	44	175	I	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44		67,045	2,434	II,IV,VI
33	44	190	I	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.00		-	-	V
34	44	240	II	Policy Support	Environmental Justice	Implement Environmental Justice	1.95	(1.50)	297,130	(226,072)	II,IX
35	44	249	I	Monitoring Air Quality	EPA Air Toxics Study	EPA Air Toxics Study	0.00		-	-	V
36	44	276	I	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		15,237	553	VIII
37	44	361	I	Advance Clean Air Technology	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		304,748	11,062	V
38	44	396	I	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		45,712	1,659	XVII
39	44	410	I	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50		76,187	2,765	IX
40	44	423	I	Advance Clean Air Technology	LNG Corridor DOE	DOE LNG Corridor Admin (ARRA)	0.00		-	-	V
41	44	424	I	Advance Clean Air Technology	LNG Trucks CEC	LNG Trucks Admin CEC	1.00		152,374	5,531	V
42	44	439	I	Monitoring Air Quality	MATES IV	MATES IV	0.00	0.50	-	78,953	VIII
43	44	448	I	Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		152,374	5,531	XVII
44	44	449	I	Develop Rules	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		304,748	11,062	VIII,IX
45	44	450	I	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		457,123	16,593	VI
46	44	451	I	Develop Programs	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		228,561	8,296	IX
47	44	452	I	Develop Programs	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		152,374	5,531	IX,XVII
48	44	453	I	Advance Clean Air Technology	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		228,561	8,296	VIII,IX
49	44	454	I	Policy Support	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		228,561	8,296	XVII
50	44	456	I	Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		45,712	1,659	VIII

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

FY 2012-13 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
51	44	457	I	Advance Clean Air Technology	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65	(0.50)	\$ 860,914	\$ (47,703)	IX
52	44	458	I	Develop Programs	Mobile Source Strategies	Implement Fleet Rules	1.00		152,374	5,531	VIII
53	44	459	I	Advance Clean Air Technology	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	(2.00)	731,396	(289,262)	IX
54	44	460	I	Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/Impl	0.00	0.80	-	126,324	VIII
55	44	468	I	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		228,561	8,296	V
56	44	469	I	Monitoring Air Quality	Near Roadway Mon	Near Roadway Monitoring	0.00	1.50	-	236,858	IX
57	44	497	I	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		114,281	4,148	V
58	44	500	I	Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		731,396	26,549	V
59	44	501	I	Monitoring Air Quality	PM2.5 Program	Analyze PM2.5 Samples	6.00		914,245	33,186	V
60	44	505	I	Monitoring Air Quality	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		1,615,167	58,628	V
61	44	507	I	Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.00	0.10	-	15,791	V
62	44	530	I	Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00		457,123	16,593	V,IX
63	44	538	I	Monitoring Air Quality	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40	(1.60)	518,072	(233,843)	IX,XVII
64	44	542	I	Advance Clean Air Technology	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25	2.70	495,216	444,319	IX
65	44	544	II	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20	1.80	30,475	285,335	IX
66	44	545	I	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		15,237	553	III,IV
67	44	546	I	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15		937,101	34,015	IV,VI
68	44	565	III	Customer Service and Business Assis	Public Records Act	Comply w/ Public Req for Info	0.17		25,904	940	XVII
69	44	585	I	Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	5.00	(2.00)	761,871	(288,156)	II,IX
70	44	653	I	Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85	(0.85)	434,267	(118,456)	II
71	44	657	I	Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,619	277	II
72	44	677	I	Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10	(0.90)	167,612	(136,031)	VIII
73	44	700	I	Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		362,842	12,445	VI
74	44	701	I	Customer Service and Business Assis	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		15,237	553	VI
75	44	702	I	Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95		144,756	5,254	II
76	44	704	I	Ensure Compliance	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		609,497	22,124	VI
77	44	705	I	Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		38,094	1,383	II
78	44	706	I	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		38,094	1,383	II
79	44	707	I	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,098,620	55,717	IV,XV
80	44	708	I	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		38,094	1,383	II,XV
81	44	709	I	Customer Service and Business Assis	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		76,187	2,765	VI
82	44	715	I	Monitoring Air Quality	Spec Monitoring/Emerg Response	Emergency Response	0.50		76,187	2,765	II
83	44	716	I	Ensure Compliance	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		385,223	12,168	II,III,IX,XV
84	44	718	II	Advance Clean Air Technology	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.00		-	-	II
85	44	725	I	Timely Review of Permits	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,619	277	III
86	44	738	I	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.00	0.15	-	23,686	V
87	44	740	I	Advance Clean Air Technology	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75	(0.50)	114,281	(74,804)	VIII
88	44	741	I	Advance Clean Air Technology	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35	(0.25)	53,331	(37,540)	XVI
89	44	794	I	Ensure Compliance	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		190,468	6,914	X
90	44	795	I	Ensure Compliance	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.00		-	-	XVII
91	44	816	I	Advance Clean Air Technology	Transportation Research	Transport Research/Adv Systems	0.50		76,187	2,765	VIII
92	44	821	II	Monitoring Air Quality	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		152,374	5,531	XVII
93	44	825	III	Operational Support	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,619	277	Ia
94	44	826	III	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,619	277	Ia
95	44	855	II	Operational Support	Web Tasks	Create/edit/review web content	0.00		-	-	Ia
96	44	860	I	Advance Clean Air Technology	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.00		-	-	VIII

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168.00	(4.00)	\$ 25,920,469	\$ 374,578
	164.00		\$ 26,295,047

FISCAL YEAR 2012-13 TOTAL

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

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

2012-13
Adopted Budget

Salaries and Employee Benefits:

Salaries	\$ 13,944,469
Employee Benefits	6,774,872
	<hr/>
Total Salaries and Employee Benefits	\$ 20,719,341

Services and Supplies:

Rents & Leases Equipment	\$ 16,600
Rents & Leases Structure	150,000
Household	500
Professional and Special Services	112,000
Temporary Agency Services	119,600
Public Notice & Advertising	37,000
Demurrage	40,000
Maintenance of Equipment	180,000
Building Maintenance	20,000
Auto Mileage	3,909
Travel	48,403
Communications	189,636
Clothing	4,000
Laboratory Supplies	270,000
Postage	22,318
Office Expense	27,693
Subscription and Books	1,527
Small Tools, Instruments, Equipment	35,000
Film	100
Training/Conf/Tuition/Board Expenses	9,000
Memberships	7,250
Taxes	7,000
Awards	2,400
Miscellaneous Expense	7,500
	<hr/>
Total Services and Supplies	\$ 1,311,436

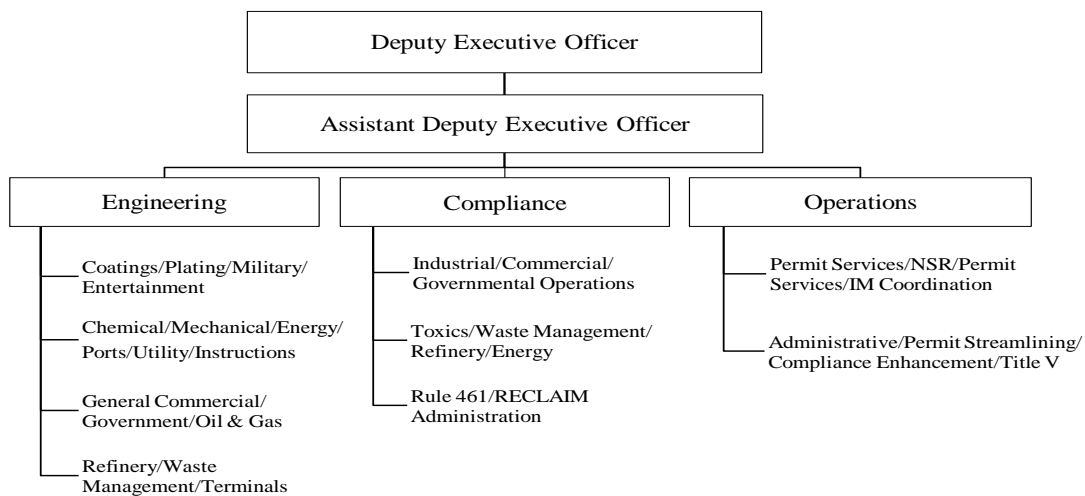
Capital Outlays \$ 167,000

TOTAL EXPENDITURES \$ 22,197,777

PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ENGINEERING & COMPLIANCE

2012-13 Approved Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
91	Air Quality Engineer II
89	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
7	Secretary
2	Senior Administrative Secretary
19	Senior Air Quality Engineer
3	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
20	Senior Office Assistant
5	Staff Specialist
17	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
306	Total Approved Positions



Engineering & Compliance (E&C) is mainly responsible for Permitting and Compliance for all stationary sources. In addition, compliance staff administers the Portable Equipment Registration Program (PERP), participate in emergency response operations and handle air quality complaints from the public. E&C staff is comprised primarily of inspectors, engineers, and clerical support staff that are organized into industry –specific compliance, permitting and operations “teams,” which include the following:

Permitting

- Coatings/Plating/Military/Entertainment
- Chemical/ Mechanical/Energy/Ports/Utility/Institutions
- General Commercial
- Refinery/ Waste Management & Terminals

Compliance

- Industrial/Commercial & Governmental Operations
- Toxics/Waste Management, Refinery & Energy
- Gas stations and RECLAIM Administration

Permit Streamlining – Economic Development/Business Retention & Compliance Enhancements

- Administrative, Permit Streamlining, Economic Development, and Business Retention and Title V Administration

Operations

- Title V, AIRS, NSR, Permit Services, Agricultural Source Permitting and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD’s permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD’s rules, with particular emphasis on New Source Review (NSR), Best Available Control Technology (BACT) requirements, and toxic emissions, as well as for conformance with other local, state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all local air quality rules and regulations, as well as state and federal air quality mandates at approximately 27,000 permitted facilities. In addition, E&C responds to all air quality complaints (approximately 7,000 a year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status. Compliance staff also inspect portable

equipment that are registered pursuant to the Statewide Portable Equipment Registration Program.

RECLAIM

E&C implements the requirements of the RECLAIM program. AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities. The RECLAIM Administration Team is responsible for:

- Annual audits of RECLAIM and Title V records at power generating facilities and some oil production facilities
- RECLAIM annual program audits
- RECLAIM monitoring, reporting and recordkeeping (MRR)
- RECLAIM Rule amendments
- RECLAIM Universe determination
- Review RECLAIM Allocation determination
- RECLAIM Trading Credit (RTC) trade registration processing
- RECLAIM implementation and coordination

NEW SOURCE REVIEW (NSR)

E&C implements the NSR program. State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. As of this date, there are 439 active facilities have been issued final Title V permits and new ones are pending.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V based on their actual (rather than potential to emit) emissions.

- Initial Title V permits, Renewals of Title V permits, and all subsequent “significant” modifications require public notice, EPA review and the opportunity for comments prior to permit approval. Permits may be subject to public hearings if requested and granted by AQMD. All “minor” Title V permit modifications are also subject to a 45-day EPA review and comments. All EPA and public comments received will be considered prior to final action on a permit.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

E&C implements Permit Streamlining, as well as Economic Development/Business Retention Programs.

Permit Streamlining

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD’s permitting program. The AQMD’s efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Permit Streamlining Task Force was reconvened as per AQMD’s Board’s direction in 2005 and meets on a as needed basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing. The last PSTF meeting was held on February 17, 2012.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements and options for compliance.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD’s jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps resolve the sometimes complex issues that cross agencies and other jurisdictional lines.

As part of the EDBR program, the AQMD’s Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of **Internet-based Compliance Notification System (ICONS)** enabling users to submit gasoline dispensing vapor recovery testing and asbestos notifications via the Internet.
- Development of a field automation program allowing inspectors to access, query and upload data to AQMD database resources from the field.
Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Improvements to the Permit Administration & Application Tracking System (PAATS) and Permit Processing System (PPS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing modules modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2012-13 WORKPLAN:

ENGINEERING & COMPLIANCE

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		\$ 584,665	\$ 20,535	Ib
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		735,831	25,669	Ib
3	50 070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,023,164	35,937	XIX
4	50 071	Operational Support	I	Arch Ctgs - Admin	Report Review	0.10		14,617	513	XVIII
5	50 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.10		14,617	513	XVIII
6	50 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50		657,748	23,102	XVIII
7	50 148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50		73,083	2,567	II,IX
8	50 152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		73,083	2,567	II
9	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		73,083	2,567	II
10	50 156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		438,499	15,401	III,IV,XV
11	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		730,831	25,669	IV
12	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		171,766	(20,466)	II
13	50 200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,617	513	III
14	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		36,542	1,283	II,XV
15	50 253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	3.50		511,582	17,968	III
16	50 260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.10	0.35	14,617	53,468	II,III,IV
17	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		36,542	1,283	Ia
18	50 365	Ensure Compliance	I	Hearing Bd/Variations	Variations/Orders of Abatement	1.50		219,249	7,701	VII
19	50 367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		73,083	2,567	III
20	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	83.20	(4.00)	12,181,130	(198,169)	IV,V,XV
21	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80		3,478,756	122,184	II
22	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		36,542	1,283	Ia
23	50 425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		146,166	5,134	III
24	50 475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	2.50		410,416	(17,166)	II,V,XV
25	50 476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	0.50		73,083	2,567	II
26	50 515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	37.05	18.25	5,550,559	2,921,331	III,XV
27	50 517	Timely Review of Permits	I	Permit Services	Facility Data-Create/Edit	32.85	(20.35)	4,801,560	(2,910,310)	III,XV
28	50 518	Timely Review of Permits	I	RECLAIM Non-Title V	Process RECLAIM Only Permits	22.90	(18.40)	3,347,206	(2,666,356)	III,IV,XV
29	50 519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		146,166	5,134	III
30	50 520	Timely Review of Permits	I	Perm Proc/Pre-App Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		584,665	20,535	III
31	50 521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		73,083	2,567	III
32	50 523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00	(0.25)	584,665	(17,290)	III
33	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		73,083	2,567	IX
34	50 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.30		43,850	1,540	IX
35	50 550	Ensure Compliance	I	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,461,662	51,338	II,IV,V,XV
36	50 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50		73,083	2,567	XVII
37	50 605	Ensure Compliance	III	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,511,662	21,338	II,III,IV,XV
38	50 607	Timely Review of Permits	I	RECLAIM & Title V	Process RECLAIM & TV Permits	0.00	12.65	-	1,913,945	III
39	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		73,083	2,567	II,XV
40	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		73,083	2,567	II,XV
41	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		146,166	5,134	II
42	50 680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		73,083	2,567	III
43	50 690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	2.80		409,265	14,375	III,V,XV
44	50 728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		292,332	10,268	II,III,IV
45	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		73,083	2,567	IV
46	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		36,542	1,283	II,V,XV
47	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,607,828	56,472	II,IV
48	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		36,542	1,283	II
49	50 774	Timely Review of Permits	I	TV/Non-RECLAIM	Process Title V Only Permits	13.25	4.75	1,936,702	786,698	III
50	50 775	Timely Review of Permits	I	Title V - Admin	Title V Administration	1.00		146,166	5,134	III

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

FY 2012-13 WORKPLAN:

ENGINEERING & COMPLIANCE (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
51	50	805	Operational Support	III	Training	Dist/Org Unit Training	6.00		\$ 876,997	\$ 30,803	Ib
52	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,617	513	Ia
53	50	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,617	513	Ia
54	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		73,083	2,567	XV
55	50	855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.50		73,083	2,567	Ia

	313.00	(7.00)	\$ 46,030,828	\$ 411,976
<i>FISCAL YEAR 2012-13 TOTAL</i>		306.00	\$ 46,442,805	

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

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

	2012-13 <u>Adopted Budget</u>
Salaries and Employee Benefits:	
Salaries	\$ 25,129,111
Employee Benefits	12,877,308
Total Salaries and Employee Benefits	<u>\$ 38,006,419</u>
Services and Supplies:	
Rents & Leases Equipment	\$ 1,500
Rents & Leases Structure	92,000
Household	-
Professional and Special Services	25,000
Temporary Agency Services	40,000
Public Notice & Advertising	68,700
Demurrage	500
Maintenance of Equipment	27,500
Auto Mileage	12,000
Auto Service	1,000
Travel	39,200
Communications	148,000
Clothing	16,320
Laboratory Supplies	10,000
Postage	55,000
Office Expense	119,000
Office Furniture	5,000
Subscription and Books	800
Small Tools, Instruments, Equipment	21,460
Training/Conf/Tuition/Board Expenses	17,000
Memberships	1,500
Miscellaneous Expense	10,000
Total Services and Supplies	<u>\$ 711,480</u>
Capital Outlays	<u>\$ 80,000</u>
TOTAL EXPENDITURES	<u><u>\$ 38,797,899</u></u>



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