

Budget & Work Program

Fiscal Year 2016 - 2017



South Coast
Air Quality
Management
District





SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

BUDGET & WORK PROGRAM

FISCAL YEAR 2016-2017

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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SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

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

BEN BENOIT
Vice Chair
County of Riverside
Cities Representative

MICHAEL D. ANTONOVICH
County of Los Angeles Representative

JOHN J. BENOIT
County of Riverside Representative

JOE BUSCAINO
City of Los Angeles Representative

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

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

LARRY McCALLON
County of San Bernardino
Cities Representative

JUDY MITCHELL
County of Los Angeles
Cities Representative
Western Region

SHAWN NELSON
County of Orange Representative

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

DWIGHT ROBINSON
County of Orange
Cities Representative

JANICE RUTHERFORD
County of San Bernardino Representative

WAYNE NASTRI
Acting Executive Officer



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT



South Coast Air Quality Management District

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

May 6, 2016

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's Fiscal Year 2016-17 Budget and Work Program

This document represents South Coast Air Quality Management District's (SCAQMD) proposed General Fund Budget and Work Program for FY 2016-17. The budget was developed based on SCAQMD's commitment to protect public health from air pollution with effective and efficient air quality improvement programs that develop solutions for the future in collaboration with stakeholders and partners. The following goals directed the prioritization of projects and resources for the FY 2016-17 Budget: Continue progress toward meeting clean air standards and protecting public health; Enhance public education and ensure equitable treatment for all communities; and Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.

The proposed budget for FY 2016-17, with expenditures of \$141.5 million and revenues of \$136.4 million, is in line with the long-term projection approved as part of the FY 2015-16 adopted budget and uses prior year revenues to supplement FY 2016-17 estimated revenues. The proposed level of expenditures, up 3.1% from the FY 2015-16 adopted budget, includes increased costs for retirement, salaries, and contractual needs as well as a net increase of 10 positions to bring the staffing level to 813. This increase in positions is primarily fully funded by mobile source-related incentive programs such as Clean Fuels, Carl Moyer, and Prop 1B.

Over the last decade, SCAQMD has taken several measures to enhance the District's financial stability, including reducing the District's pickup of the employees' share of retirement costs, deleting or unfunding select vacant positions, increasing the vacancy rate, creating a Debt Service fund to offset pension obligation bond payments, creating an Infrastructure Improvement fund for major building projects, and early pay-off of the Diamond Bar Headquarters. Comparing the proposed FY 2016-17 budget to the FY 1991-92 adopted budget, when legislation went into effect limiting the agency's fee

authority, SCAQMD has successfully reduced staffing by 30%. Adjusting for inflation, the FY 2016-17 expenditure proposal is 28% less than the 1991-92 adopted budget.

The FY 2016-17 proposed revenue budget of \$136.4 million, up 1.1% from the FY 2015-16 adopted budget, includes a CPI fee adjustment of 2.4%. At \$85.2 million or 62% of the estimated revenue budget, stationary source revenues account for the largest source of revenue; when adjusted for inflation, however, even with CPI fee adjustments, stationary source revenues have decreased by 26% since FY 1991-92.

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

In summary, I am proposing a budget for FY 2016-17 that is consistent with the long term projection approved by the Governing Board last year. The proposed budget allows our programs to operate efficiently and in a manner sensitive to businesses and the public, yet addresses the need for streamlining our operations while providing a continuum of emissions reductions and health benefit improvements. The proposed Fiscal Year 2016-17 Budget and Work Program serves to ensure the strength and stability of the District as we make progress toward attaining the federal and state clean air mandates.

Respectfully,

A handwritten signature in blue ink, appearing to read "Wayne Natri", written over a faint circular stamp.

Wayne Natri
Acting Executive Officer

MBO:DRP



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**South Coast Air Quality Management District
California**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

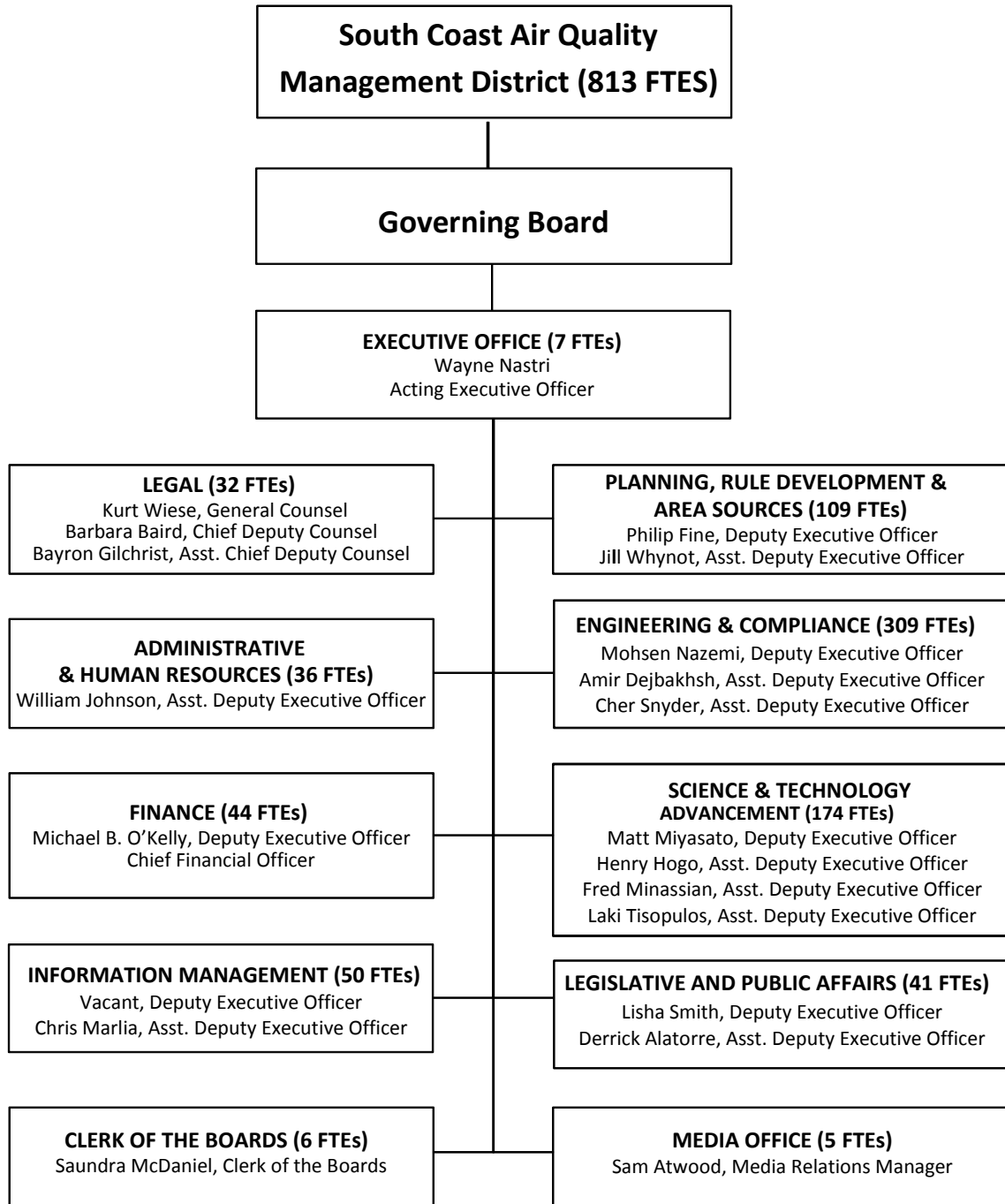
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **South Coast Air Quality Management District, California** for its annual budget for the fiscal year beginning **July 1, 2015**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT





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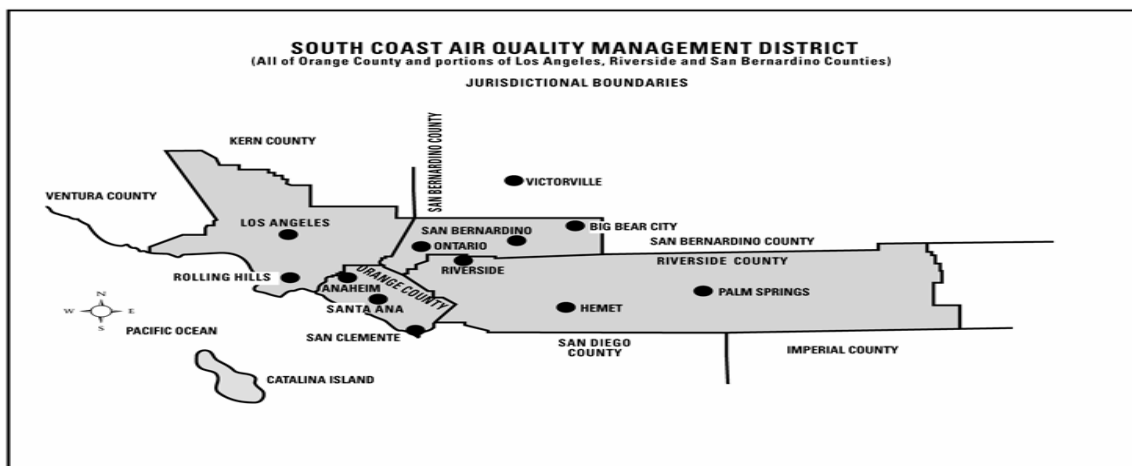
SUMMARY

Preface

This document represents the proposed FY 2016-17 Budget and Work Program of the South Coast Air Quality Management District (SCAQMD). The proposed budget is available for public review and comment during the month of April. Two workshops are scheduled to discuss the budget, one for the public on April 6, 2016 and one for the Governing Board on April 8, 2016. A final Budget and Work Program, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on May 6, 2016.

Introduction

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

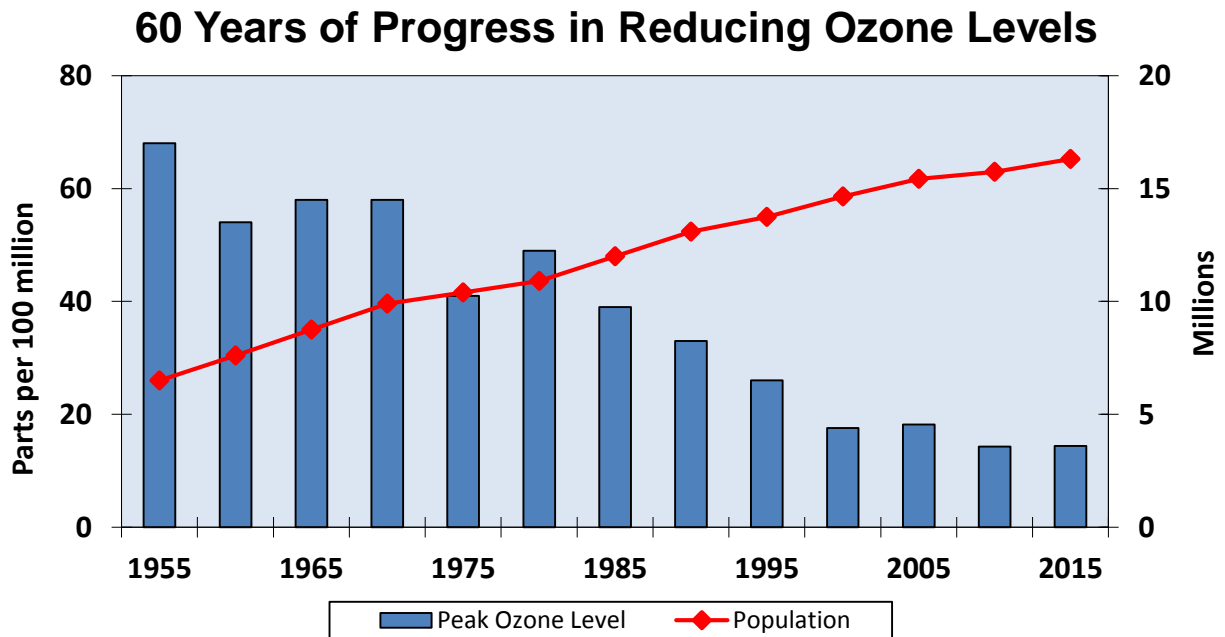


Air Quality History

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

The 67-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

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



Mission

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

To carry out its mission the SCAQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2016-17:

- I. Continue 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 SCAQMD staff.

These goals are the foundation for the SCAQMD'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 Priority Objectives for FY 2016-17 will be held on May 6, 2016.

Air Quality

Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant 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 are in some cases tighter than the U.S. Environmental Protection Agency's (U.S. EPA) standards, reflecting the conclusion on CARB's part that some of the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the 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

While our air quality continues to improve, the South Coast Air Basin remains one of the most unhealthful areas in the nation in terms of air quality. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s. U.S. EPA revised and strengthened the 8-hour ozone standard, effective December 28, 2015, from concentrations exceeding 75 parts-per-billion (ppb) to concentrations exceeding 70 ppb. In 2015, the new federal 8-hour ozone standard was exceeded in the Basin on 113 days and the former standard was exceeded on 83 days, the lowest number of exceedance days ever recorded, based on preliminary 2015 data. The new federal ozone standard was exceeded in the Basin on 123 days in 2014 and 116 days in 2013. The maximum observed ozone levels show some year-to-year variability, but have generally been decreasing over the years. The highest 8-hour ozone level in the 2015 preliminary data was 127 ppb, compared to 110 ppb and 122 ppb in 2014 and 2013 respectively.

PM_{2.5} levels have decreased dramatically in the Basin since 1999; however, design value concentrations are still above the current federal annual and 24-hour standards. Effective March 18, 2014, U.S. EPA strengthened the annual average PM_{2.5} standard from 15 µg/m³ to 12 µg/m³, while retaining the 24-hour PM_{2.5} standard of 35 µg/m³. In 2015, 25 days Basin-wide exceeded the 24-hour federal PM_{2.5} standard, based on preliminary filter data. This was an increase over recent years, due to the long-term effects of the drought in California. The rain and the windy, unsettled storm conditions that normally improve ventilation in the Basin on many days in the winter months did not occur in 2015. This caused multiple days of stagnant conditions and all 25 days over the 24-hour federal PM_{2.5} standard in the Basin occurred in the first quarter of 2015. During the final three quarters of 2015, no days exceeded the 24-hour federal PM_{2.5} standard. On a positive note, the peak annual average PM_{2.5} level in the Basin in 2015, 13.3 µg/m³ (preliminary data), was the lowest annual average since monitoring started in 1999.

In 2006, U.S. EPA rescinded the annual federal standard for PM₁₀ but retained the 24-hour standard. U.S. EPA re-designated the Basin as attainment of the health based standard for PM₁₀, effective July 26, 2013. Ambient levels of PM₁₀ in the Basin have continued to meet the federal 24-hour PM₁₀ standard through 2015.

In November 2008, U.S. EPA revised the lead standard from a 1.5 µg/m³ quarterly average to a 0.15 µg/m³ rolling 3-month average and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has been designated non-attainment for lead due to monitored concentrations near one facility. However, the 3-year 2012-2014 design value, along with the preliminary data from 2015, shows that the Basin now meets the lead standard. A re-designation request to U.S. EPA is pending.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have improved in the Basin and are in full attainment of federal health standards. In 2007, U.S. EPA formally re-designated the Basin to 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, U.S. EPA revised the NO₂ 1-hour standard at a level of 100 ppb and the SO₂ 1-hour standard at a level of 75 ppb. In 2015, no sites in the Basin exceeded either of these standards.

Mandates

The SCAQMD 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 SCAQMD to take prescribed steps to improve air quality.

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

Under state law, the SCAQMD 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 SCAQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007 and 2012. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthy air well into this century. Revisions to the federal annual PM_{2.5} standard, adopted by U.S. EPA to further protect public health, will extend the projected attainment of the new annual PM_{2.5} standard to the 2020-2025 timeframe. A request to U.S. EPA is pending to change the Basin's non-attainment status of the 24-hour PM_{2.5} federal standard from Moderate to Serious, which will extend the attainment deadline to 2019. The 2008 federal 8-hour ozone standard has an attainment deadline of 2032. Attainment designations for the new 2015 ozone standard are expected to be finalized by late 2017, with State Implementation Plan (SIP) attainment demonstrations likely due in 2020 or 2021. Attainment deadlines for the new ozone standard are still 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 SCAQMD's attainment plans meet several specific requirements including:
 - ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
 - ◆ Best Available Control Technology (BACT) for new and modified sources;

- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources.
- Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast Air Basin. It specifies that SCAQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.
- Air Toxics “Hot Spots” Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the SCAQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.
- Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally or more stringent regulations of their own.

State law also includes the following measures:

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

Under the Federal Clean Air Act, the SCAQMD must develop and submit to CARB for review, followed by submittal to the U.S. 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, U.S. 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 8 hour period. Plans to attain these federal standards were submitted to U.S. EPA in November, 2007. The plan to attain the 24-hour PM_{2.5} standard was submitted in early 2013. The Federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted and approved by U.S. EPA. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for SCAQMD’s AQMP include stringent requirements plus Lowest Achievable Emission Rate (LAER) and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by U.S. EPA pursuant to Title III must be implemented by SCAQMD.

Air Quality Control

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

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. SCAQMD operates 43 monitoring stations throughout its four-county jurisdiction. These range from fully equipped stations that measure levels of all criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

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

Air Quality Modeling: Using air quality, meteorological and emissions models, SCAQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (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 SCAQMD staff. Modeling data is prepared and delivered using a geographic information system (GIS). GIS capability is used to prepare and produce data and spatial analysis maps for rulemaking, Environmental Impact Report (EIR) development and for other Offices within SCAQMD.

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. The SCAQMD focuses most of its effort on stationary source controls. As mentioned earlier, for the most part, strategies to reduce vehicle miles traveled (VMT) 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, SCAQMD is required to hold multiple public meetings to present the proposed control strategies and receive public

input. The SCAQMD also conducts a socioeconomic analysis of the strategies. The SCAQMD maintains an ongoing and independent advisory group of outside experts for both its air quality modeling and socioeconomic assessment methodologies.

To meet federal air quality standards, the 2007 AQMP called for significant reductions from projected baseline emissions (2015 for annual PM_{2.5} and 2024 for 8-hour ozone). These combined 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 2012 AQMP addressed the 24-hour PM_{2.5} standard. The SCAQMD is working on improving the emissions inventory and modeling techniques to address the new federal annual PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, the 2016 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 SCAQMD's Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

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

Technical Innovation: In the late 1980s, SCAQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The California State Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the SCAQMD. 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 SCAQMD with \$1.20 going to the SCAQMD 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, SCAQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the SCAQMD strives to involve and inform the public through the Legislative and Public Affairs office, public meetings, publications, the press, and public service announcements.

Budget Synopsis

The SCAQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30 of the following year. The period covered by the FY 2016-17 budget is from July 1, 2016 to June 30, 2017. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program which estimates staff resources and expenditures along program and activity lines. A Work Program Output Justification is completed for each Work Program which identifies performance goals, measureable outputs, legal mandates, activity changes and revenue categories.

The annual expenditure and revenue budget for the General Fund is adopted on a modified accrual basis. All annual expenditure appropriations lapse at fiscal year-end if they have not been expended or encumbered. Throughout the year, budget amendments may be necessary to accommodate additional revenues and expenditure needs. Any amendments due to budget increases or transfers between expenditure accounts in different Major Objects must be approved by SCAQMD's Governing Board. They are submitted to the Governing Board for approval at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. Budget amendments resulting from transfers between expenditure accounts within the same Major Object are approved at the Office level.

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

Budget Process

The SCAQMD budget process begins by establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices,

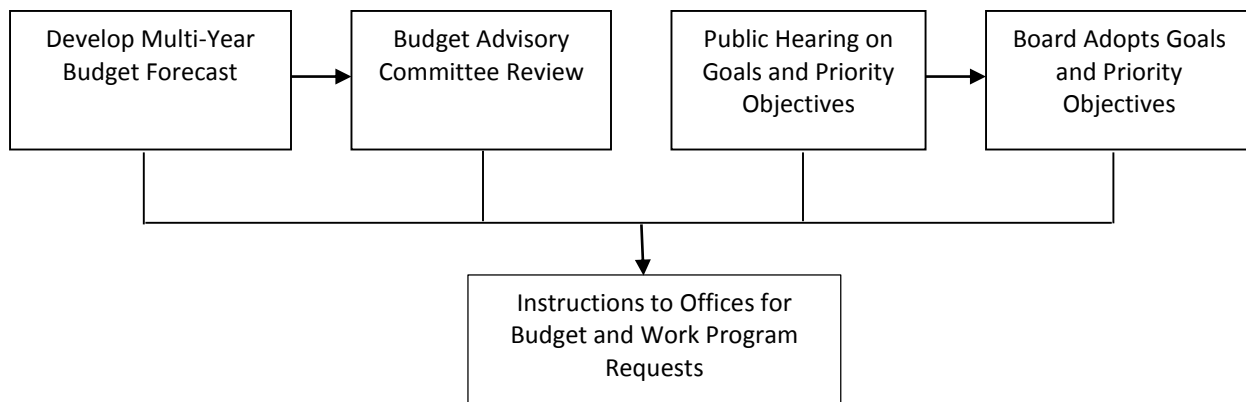
Finance, Executive Council, and the Executive Officer based on the Goals and Priority Objectives as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and the Capital Outlays account. The remaining salary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

- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- a public workshop to discuss proposed changes to the fee schedules and to discuss the proposed budget
- two public hearings, including one on the Goals and Priority Objectives and one on the proposed budget

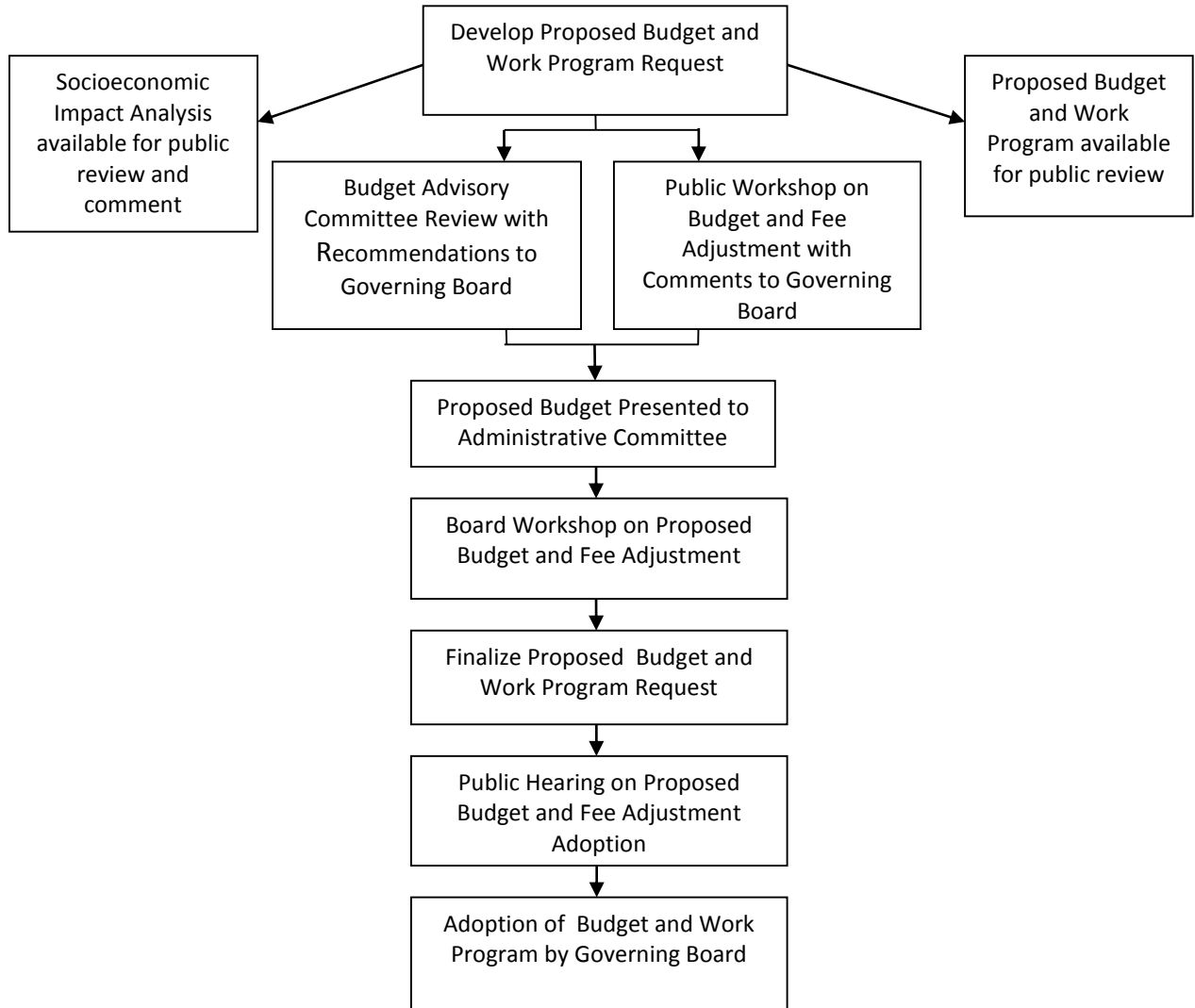
The proposed budget is presented to SCAQMD’s Governing Board at a budget workshop and to SCAQMD’s Administrative Committee. Any public comment and Budget Advisory Committee recommendations are also submitted to the Governing Board by April 15 of each year. The final proposed budget, including final fee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

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

Preliminary Budget Process



Annual Budget Process



Budget Timeline	
Budget packages distributed to Offices	Dec 4, 2015
Budget Advisory Committee meeting	Jan 22, 2016
Budget submissions received from Offices	Jan 15, 2016
Proposed budget available for public review	April 1, 2016
Budget Advisory Committee meeting on proposed budget	April 5, 2016
Public Workshop on proposed budget	April 6, 2016
Budget presented to Administrative Committee	April 8, 2016
Governing Board Budget Workshop	April 8, 2016
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 15, 2016
Public Hearing & Governing Board adoption of budget	May 6, 2016

Proposed Budget & Work Program

Budget Overview

The budget for FY 2016-17 proposes expenditures of \$141.5 million and revenues of \$136.4 million, using prior year revenues to supplement FY 2016-17 projected revenues. To compare against prior years, the following table shows SCAQMD amended budget and actual expenditures for FY 2014-15, adopted and amended budgets for FY 2015-16 and proposed budget for FY 2016-17.

Description	FY 2014-15 Amended	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Amended ¹	FY 2016-17 Proposed
Staffing	800	-	803	803	813
Revenue/Transfers In	\$141.5	\$137.8	\$135.0	\$141.3	\$136.4
Program Costs/Transfers Out	\$145.2	\$137.3	\$137.2	\$145.9	\$141.5

¹ Includes Board approved changes through March 2016

This budget reflects a decrease of approximately \$4.4 million in expenditures from the FY 2015-16 amended budget and a \$4.3 million increase in expenditures from the budget adopted for FY 2015-16. The increase in expenditures from the FY 2015-16 adopted budget can be attributed to increases in retirement, salaries, and contractual costs. The FY 2016-17 proposed budget includes 813 positions, an increase of 10 positions over the FY 2015-16 adopted budget. The new positions are primarily fully funded by mobile source-related incentive programs such as Clean Fuels, Carl Moyer, and Prop 1B.

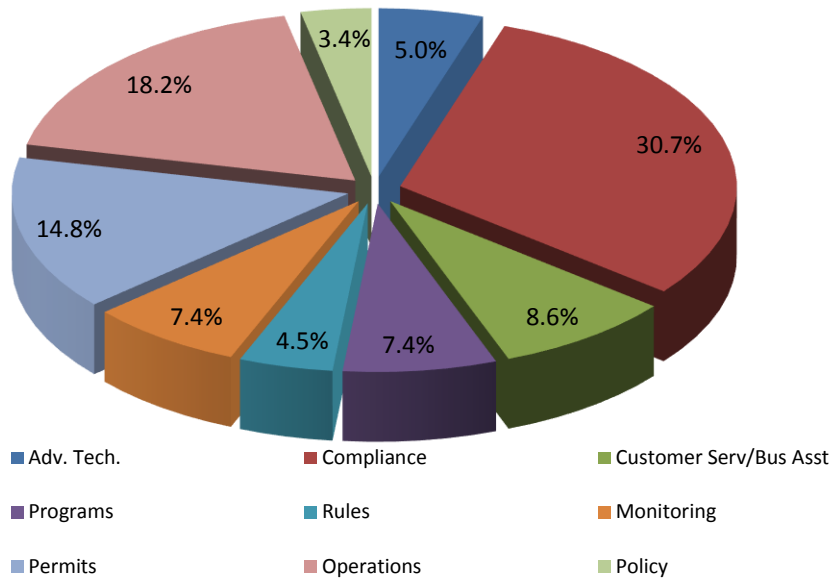
Expenditures

Work Program

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

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Work Program section. The pie chart that follows represents the budgeted expenditures by Program Category for FY 2016-17.

Work Program Category Expenditures



The following table compares SCAQMD Work Program expenditures by category for the FY 2015-16 adopted budget and FY 2016-17 proposed budget.

Work Program Categories	FY 2015-16 Adopted Budget	FY 2016-17 Proposed Budget
Advance Clean Air Technology	\$ 6,273,618	\$ 7,093,418
Ensure Compliance with Clean Air Rules	42,891,828	43,314,046
Customer Service and Business Assistance	11,644,377	12,217,648
Develop Programs to Achieve Clean Air	9,531,386	10,419,982
Develop Rules to Achieve Clean Air	7,034,486	6,387,801
Monitoring Air Quality	10,346,762	10,458,169
Operational Support	24,743,686	25,899,412
Timely Review of Permits	20,800,011	20,952,521
Policy Support	3,951,646	4,784,698
Total	\$ 137,217,800	\$ 141,527,695

Account Categories

The following table compares the FY 2015-16 adopted budget and the FY 2015-16 amended budget to the proposed budget for FY 2016-17 by account category. The FY 2015-16 amended budget includes the Board-approved mid-year adjustments through March 2016.

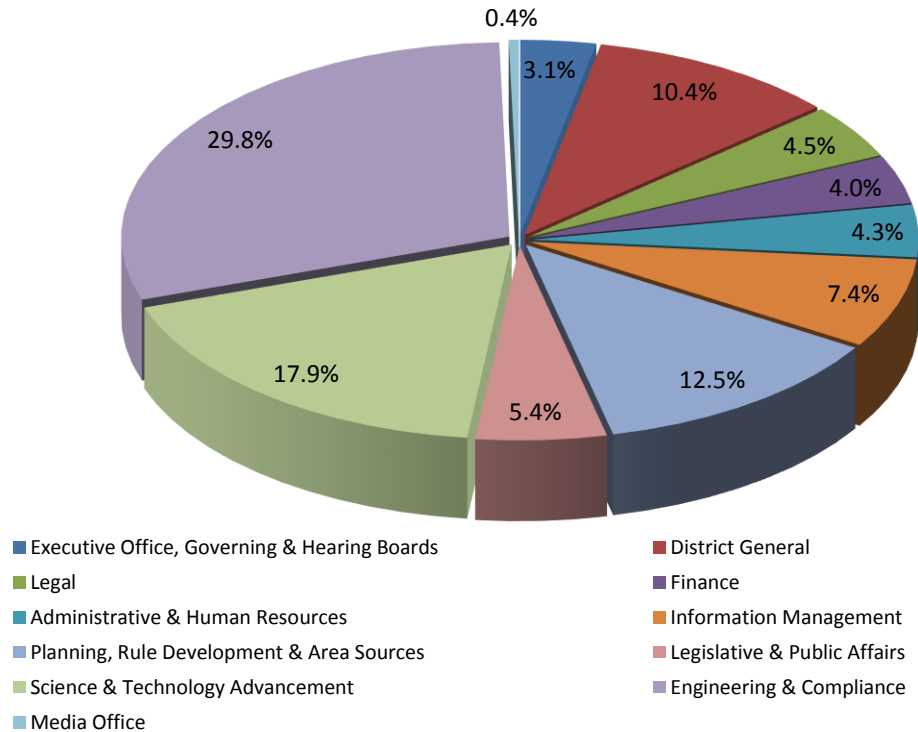
Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2016-17 Proposed Budget
Salaries/Benefits	\$ 110,766,918	\$ 110,873,055	\$ 114,841,998
Insurance	1,317,400	1,342,400	1,317,400
Rents	457,388	555,195	462,973
Supplies	2,605,501	3,050,765	2,630,504
Contracts and Services	8,672,281	13,105,293	8,989,091
Maintenance	1,949,741	2,157,328	1,420,861
Travel/Auto Expense	854,972	998,251	852,960
Utilities	1,943,689	1,953,501	2,213,288
Communications	706,590	748,610	701,000
Capital Outlays	722,500	3,632,700	850,000
Other	1,030,668	1,207,389	1,053,128
Debt Service	6,190,152	6,190,153	6,194,492
Transfers Out	-	45,000	-
Total	\$ 137,217,800	\$ 145,859,640	\$ 141,527,695

As mentioned previously, the proposed budget for FY 2016-17 represents an approximately \$4.4 million decrease in expenditures from the FY 2015-16 amended budget. The FY 2015-16 amended budget includes mid-year increases associated with the purchase of air toxics monitoring lab and field equipment, contracts for the enhancement of the socioeconomic assessments, purchase of hand-held XRF analyzers for rule compliance verification and potential toxic release evaluations, purchase of an Enterprise Content Management System for the General Counsel’s Office, the upgrade and expansion of EV charging infrastructure at SCAQMD headquarters, development and implementation of a PM monitoring sensor, as well as grant related expenditures offset by revenue.

Office Categories

The following pie chart represents budgeted expenditures by Office for FY 2016-17.

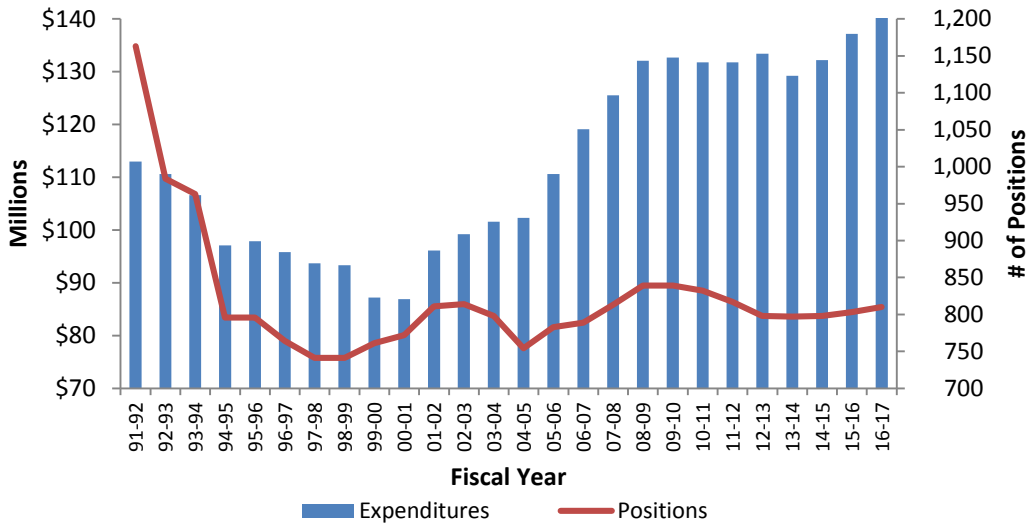
Expenditures by Office



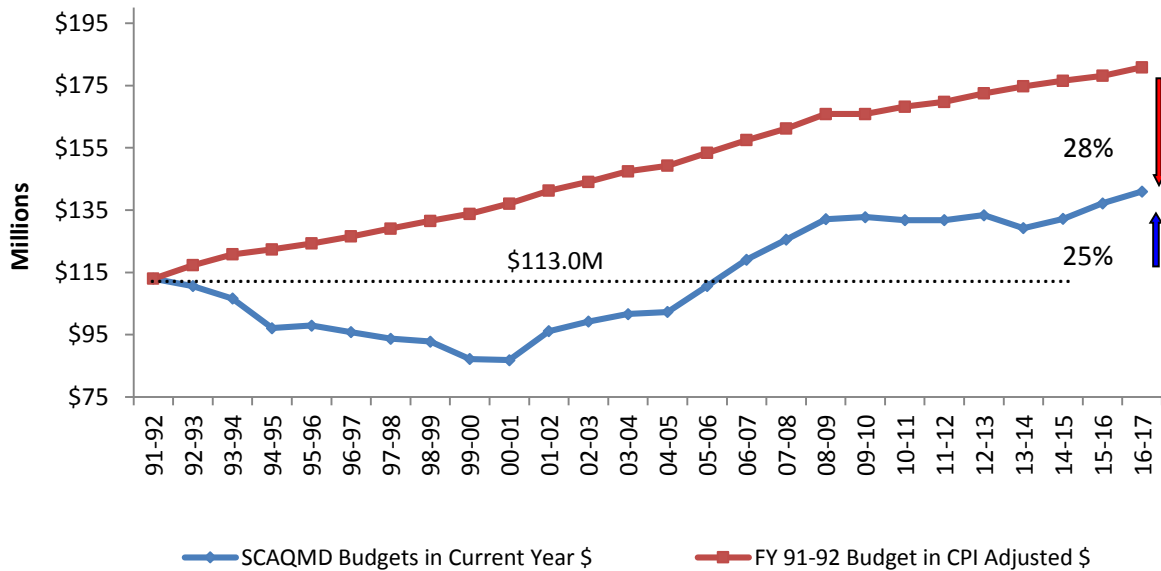
Budget Changes

Over the years, SCAQMD has focused on streamlining many of its operations while still meeting its program commitments, despite new federal and state mandates and increased workload complexity. The focus has been on reducing expenditures in the Major Object of Services and Supplies and maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted or be unfunded. This effort has resulted in reduced program costs and is reflected in the following charts showing SCAQMD's staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2016-17 reflects a staffing level of 813 FTEs. This level is 30% (350 FTEs) below the FY 1991-92 level. The FY 2016-17 proposed budget is only 25% higher when compared to the FY 1991-92 adopted budget of \$113 million. After adjusting the FY 1991-92 adopted budget for CPI over the last 25 years, the FY 16- 17 proposal is 28% lower.

Changes in Expenditure Budget



Inflation Impact on SCAQMD Budgets FY 1991-92 through FY 2016-17



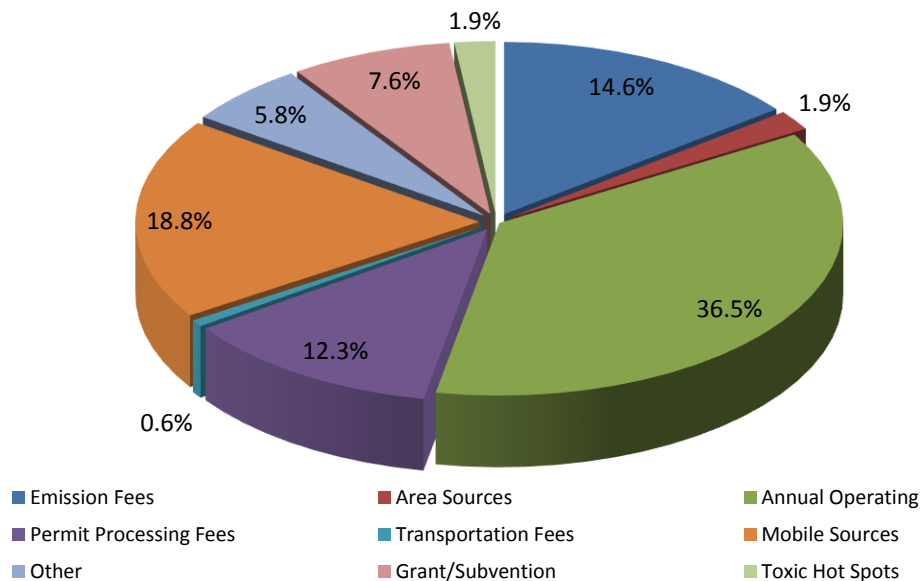
CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “hot spots” fees, area sources fees, and transportation plan fees which are estimated to generate approximately \$91 million or about 67% of SCAQMD revenues. Other sources, which include penalties/settlements, interest, and miscellaneous income, generate approximately 7% of total revenues. The remaining 26% of revenue are projected to be received in the form of federal grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the SCAQMD became a fee supported agency no longer receiving financial support from property taxes. The revenue budget includes a proposed CPI fee adjustment of 2.4%.

Revenues by Major Category



The following table compares the FY 2015-16 adopted revenue budget and the FY 2015-16 amended revenue budget to the proposed revenue budget for FY 2016-17. The FY 2015-16 amended revenue budget include Board-approved mid-year changes through March 2016.

Revenue Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2016-17 Proposed Budget
Annual Operating Emission Fees	\$ 20,597,280	\$ 20,597,280	\$ 19,859,100
Annual Operating Permit Renewal Fees	47,471,770	47,471,770	48,565,400
Permit Processing Fees	17,319,690	17,319,690	16,771,480
Portable Equipment Registration Program	1,151,630	1,151,630	1,277,420
Area Sources	2,535,000	2,535,000	2,549,180
Grant/Subvention	10,487,980	12,955,838	10,362,130
Mobile Sources	23,585,360	25,548,785	25,724,780
Transportation Programs	812,720	812,720	860,520
Toxic Hot Spots	2,802,310	2,802,310	2,619,510
Other ¹	7,871,070	8,621,070	7,350,970
Transfers In	345,500	1,466,062	505,790
Total	\$ 134,980,310	\$ 141,282,155	\$ 136,446,280
¹ Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, and Other.			

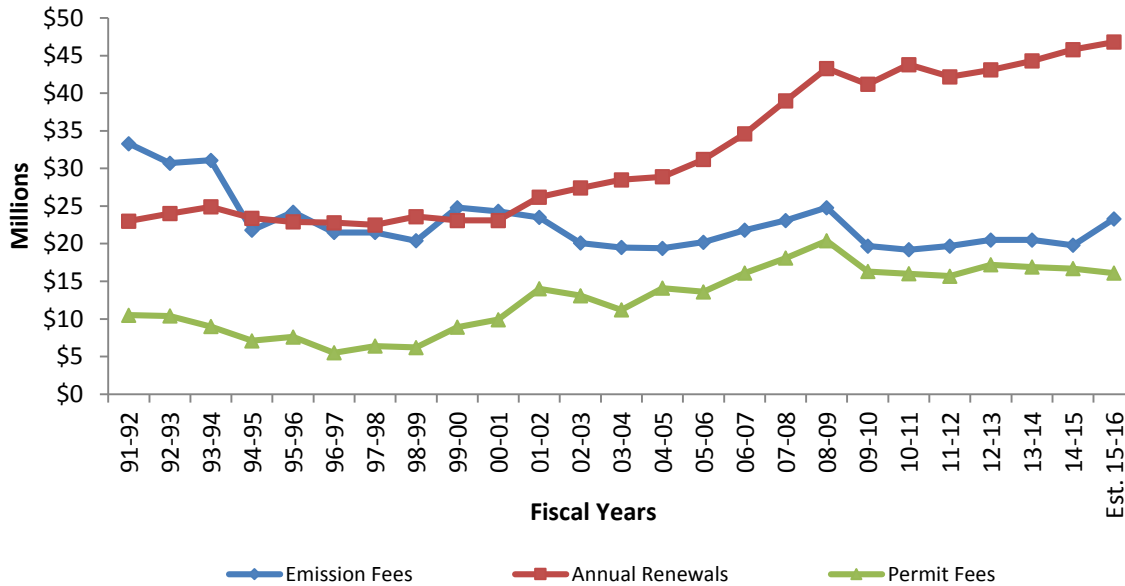
Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 29% from \$66.8 million in FY 1991-92 to \$86.1 million (estimated) in FY 2015-16. When adjusted for inflation however, stationary source revenues have decreased by 23% over this same period.

Mobile source revenues that are subvented to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to stay flat from the FY 2015-16 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds outside the General Fund. These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to stay flat in FY 2016-17 from FY 2015-16 budgeted levels reflecting little change in the anticipated amount of federal dollars from one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain at the current level (reduced approximately 35% from FY 2001-02) for FY 2016-17.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on SCAQMD fee authority) to estimated revenues for FY 2015-16.

Stationary Source Fees



Debt Structure

Pension Obligation Bonds

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

The annual payment requirements under these bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2017	\$ 3,331,010	\$ 3,863,482	\$ 7,194,492
2018	3,432,798	3,756,716	7,189,514
2019	3,553,110	3,637,290	7,190,400
2020	3,686,640	3,503,982	7,190,622
2021-2024	15,637,324	7,007,100	22,644,424
Total	\$ 29,640,882	\$ 21,768,570	\$ 51,409,452

Fund Balance

The SCAQMD is projecting an Unreserved Unassigned Fund Balance for June 30, 2017 of \$28,116,551 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2016-17.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 8,229,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Litigation/Enforcement	100,000
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	288,385
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserved & Unreserved Designations		\$ 14,612,899

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

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

Long-Term Projection

The SCAQMD continues to face a number of challenges in the upcoming years, including higher operating costs due to increased retirement costs and the need for major infrastructure improvement projects for an aging headquarters building and continued streamlining of operations while meeting air quality targets and growing program commitments. A primary uncertainty continues to be the degree of fluctuations the financial markets will take over the next few years which will determine the performance of our retirement investments and other investments. Another uncertainty is any legislative action that may impact the level of federal and state funding from grant awards and subvention funds. Cost recovery within the constraints of Prop 26 is a third uncertainty as SCAQMD strives to balance program operating expenses with revenues collected from fees. In order to face these challenges, SCAQMD has a five year plan in place that provides for critical infrastructure improvement projects, maintains a stable vacancy rate in order to maximize cost efficiency, and strives to keep the percentage of unreserved fund balance to revenue within the Governing Board mandate of 20%. The following chart, outlining SCAQMD's financial projection over this time period, shows the agency's commitment to meet these challenges and uncertainties while protecting the health of the residents within the SCAQMD boundaries and remaining sensitive to business.

Fiscal 2015-16 Estimate and Five Year Projection						
(\$ in Millions)						
	FY 15-16 Estimate	FY 16-17 Proposed	FY 17-18 Projected	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected
STAFFING		813	813	813	813	813
REVENUES/TRANSFERS IN*	\$137.4	\$136.4	\$139.5	\$141.4	\$141.4	\$142.7
EXPENDITURES/TRANSFERS OUT	\$139.0	\$141.5	\$142.2	\$142.0	\$141.6	\$141.4
Change in Fund Balance	-\$1.6	-\$5.1	-\$2.7	-\$0.6	-\$0.2	\$1.3
UNRESERVED FUND BALANCE (at year-end)	\$39.5	\$34.4	\$31.7	\$31.1	\$30.9	\$32.2
% of REVENUE	29%	25%	23%	22%	22%	23%
*Includes projected CPI fee increase of 2.4% for FY 2016-17, 2.3% for FY 2017-18, 2.6% for FY 2018-19, 2.4% for FY 2019-20, and 2.3% for FY 2020-21.						

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

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

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2016-17 through 2020-21
Renovate Childcare Center Playground
Repair Sidewalks/Curbs
Repair/Reseal Parking Lot
Recoat Cooling Tower Piping
Repaint Building Interior
Repaint Building Exterior (Trim and Doors)
Replace Restroom and Copy/Coffee Room Sinks and Counter Tops
Rebuild/Re-compact Patio Area
Retrofit Can Lighting (LED)
Renovate Irrigation and Upgrade Controllers
Refurbish/Replace Restroom Panels
Replace Cooling Towers and Chillers
Addition to Auditorium Dais
Replace Liebert AC Units, including Computer Room
Replace Air Handler Fan Walls
Replace Gaylord Air Scrubbers
Replace Air Volume Controllers (CVDD) Lab
Upgrade Pneumatic Controls to DDC (Direct Digital Control.)
Replace Lighting Control System
Replace Aging Kitchen Equipment
Upgrade Energy Management System
Upgrade Parking Lot and Building Lights to LED
Recoat Roofing Surface District Headquarters
Repaint Parking Stalls and Curbs
Repair and Re-coat Parking Structure Deck
Replace Vinyl Composite Tiles (Various Areas)
Paint and Wallpaper Conference Center
Replace Ceiling Tiles (Various Floors)
Electrical Vehicle Charger and Support System Upgrades
Upgrade Fluorescent Office Lighting to LED

SUMMARY OF FISCAL YEAR 2016-17 PROPOSED BUDGET

	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget ¹	FY 2015-16 Estimate ²	FY 2016-17 Proposed
Funding Sources				
Revenue	\$ 134,634,810	\$ 139,816,093	\$ 136,302,208	\$ 135,940,490
Transfers-In	345,500	1,466,062	1,053,600	505,790
Total Financing Sources	\$ 134,980,310	\$ 141,282,155	\$ 137,355,808	\$ 136,446,280
Funding Uses				
Salaries & Employee Benefits	\$ 110,766,918	\$ 110,873,055	\$ 106,269,201	\$ 114,841,998
Services & Supplies	25,728,382	31,308,885	29,204,162	25,835,697
Capital Outlays	722,500	3,632,700	3,494,095	850,000
Transfers-Out	-	45,000	-	-
Total Funding Uses	\$ 137,217,800	\$ 145,859,640	\$ 138,967,457	\$ 141,527,695

Fund Balances -Reserves & Unreserved Designations	Classification	Projected June 30, 2016	Projected June 30, 2017
Reserve for Encumbrances	Committed	\$ 7,794,000	\$ 8,229,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Litigation/Enforcement	Assigned	100,000	100,000
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	288,385	288,385
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 14,177,899	\$ 14,612,899
Unassigned Fund Balance	Unassigned	\$ 33,197,966	\$ 28,116,551
Total Fund Balances		\$ 47,375,865	\$ 42,729,450

¹ The FY 15-16 Amended Budget includes mid-year changes through March 2016.

² Includes estimated encumbrances of \$5,500,000 which will be applicable to the fiscal year ending June 30, 2016.

ANALYSIS OF PROJECTED JUNE 30, 2016 FUND BALANCE

Fund Balances as of June 30, 2015		
Reserves	\$	6,606,968
Designated		6,803,899
Unassigned		34,353,647
Total Fund Balances, June 30, 2015:	\$	47,764,514
Add Excess Fiscal Year 2015-16 Revenues over Expenditures:		
Revenues	\$	137,355,808
Expenditures ¹		133,467,457
Sub-Total:	\$	3,888,351
Deduct Decrease in Encumbrances Open on June 30, 2015:		(4,277,000)
Deduct Projected FY 2015-16 Transfers Out to Other Funds		-
Total Projected Fund Balances, June 30, 2016:	\$	47,375,865
Fund Balances (Projected) at June 30, 2016		
Reserve for Encumbrances	\$	7,794,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Litigation/Enforcement		100,000
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		288,385
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		33,197,966
Total Projected Fund Balances, June 30, 2016	\$	47,375,865
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2016-17.		
¹ Expenditures do not include estimated \$5,500,000 encumbrances for the Fiscal Year ended June 30, 2016.		

**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2016-17
RESERVES AND DESIGNATIONS**

Fund Balances	\$ 47,375,865	
Emission Fees	19,859,100	
Annual Renewal Fees	48,565,400	
Permit Processing Fees	16,771,480	
Portable Equipment Registration Program	1,277,420	
State Subvention	3,947,390	
Federal Grant	6,414,740	
Interest Revenue	332,060	
Lease Revenue	136,540	
Source Test/Analysis Fees	774,140	
Hearing Board Fees	307,200	
Penalties and Settlements	5,000,000	
Area Sources	2,549,180	
Transportation Programs	860,520	
Mobile Sources/Clean Fuels	25,724,780	
Air Toxics "Hot Spots"	2,619,510	
Other Revenues/Transfers In	1,306,820	
Total Funds		\$ 183,822,145
Less Proposed Fiscal Year 2016-17 Reserves and Designations:		
Reserve for Encumbrances	\$ 8,229,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Litigation/Enforcement	100,000	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	288,385	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations:		\$ 14,612,899
Available Financing:		\$ 169,209,246

ANALYSIS OF PROJECTED JUNE 30, 2017 FUND BALANCE

Fund Balances as of June 30, 2016	
Reserves	\$ 7,874,000
Designated	6,303,899
Unassigned	33,197,966
Total Fund Balances, June 30, 2016:	\$ 47,375,865
Add Excess Fiscal Year 2016-17 Revenues over Expenditures:	
Revenues	\$ 136,446,280
Expenditures ¹	135,990,695
Sub-Total:	\$ 455,585
Deduct Decrease in Encumbrances Open on July 1, 2016:	(5,102,000)
Total Projected Fund Balances, June 30, 2017:	\$ 42,729,450
Fund Balances (Projected) Fiscal Year 2016-17:	
Reserve for Encumbrances	\$ 8,229,000
Reserve for Inventory of Supplies	80,000
Designated for Enhanced Compliance Activities	883,018
Designated for Litigation/Enforcement	100,000
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496
Designated for Permit Streamlining	288,385
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Unassigned	28,116,551
Total Projected Fund Balances, June 30, 2017	\$ 42,729,450
¹ Expenditures do not include estimated \$5,537,000 encumbrances for the Fiscal Year ended June 30, 2017.	

Revenue Comparison				
Revenue Account	FY 2014-15 Actual	FY 2015-16 Budget	FY 15-16 Estimate	FY 16-17 Proposed
Emission Fees	\$ 19,838,979	\$ 20,597,280	\$ 23,279,373	\$ 19,859,100
Annual renewal Fees	44,699,554	47,471,770	46,759,327	48,565,400
Permit Processing Fees	16,668,485	17,319,690	16,079,098	16,771,480
Portable Equipment Registration Program	1,060,184	1,151,630	1,207,544	1,277,420
State Subvention	3,947,386	3,947,390	3,944,602	3,947,390
Federal Grant	7,759,558	6,540,590	7,264,699	6,414,740
Interest Revenue	339,005	482,110	435,110	332,060
Lease Revenue	141,878	145,410	136,256	136,540
Source Test/Analysis Fees	746,399	766,580	576,227	774,140
Hearing Board Fees	531,879	349,830	144,947	307,200
Penalties and Settlements	8,733,773	5,000,000	5,329,384	5,000,000
Area Sources	2,573,959	2,535,000	2,535,000	2,549,180
Transportation Programs	845,236	812,720	993,588	860,520
Mobile Sources/Clean Fuels	23,680,772	23,585,360	23,972,188	25,724,780
Air Toxics "Hot Spots"	2,001,389	2,802,310	2,802,310	2,619,510
Other Revenues/Transfers In	4,249,368	1,472,640	1,896,155	1,306,820
Total Revenue	\$ 137,817,804	\$ 134,980,310	\$ 137,355,808	\$ 136,446,280

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

The Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540) authorizes the SCAQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code §40510(b)). This statute provides that such fees may be varied in accordance with the quantity of emissions and the effect of those emissions on ambient air quality in the District. (Health & Safety Code §40510(c)(1)). The SCAQMD initiated an annual operating emissions fees program in January 1978 whereby 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 of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total actual emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes that are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The rates are set forth in SCAQMD Rule 301.

Emissions fees partially recover the costs of SCAQMD's planning, rulemaking, air monitoring, public outreach, small business assistance, and intergovernmental affairs programs.

FY 2016-17 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2014. The RECLAIM NO_x and SO_x emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. A 2.4% CPI increase is included.

Annual Operating Permit Renewal

State law authorizes the SCAQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program. Health & Safety Code §42300; §40510(b). The annual operating permit renewal program, initiated by the SCAQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in SCAQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment), the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Annual operating permit renewal fees are designed to recover the costs of SCAQMD's compliance and enforcement programs.

FY 2016-17 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules. A 2.4% CPI increase is included.

Permit Processing Fees

Under the Health and Safety Code, SCAQMD may adopt and implement a program requiring that before the construction or operation of any equipment which emits or controls air pollution in SCAQMD's jurisdictional boundaries, a permit to operate must be obtained from SCAQMD. SCAQMD has adopted rules requiring such permits, but exempts certain equipment which is deemed to have de minimis emissions (Rule 219) to ensure that the equipment is in compliance with SCAQMD rules and regulations. Permit processing fees are authorized by state law to recover the costs of the permit processing program. SCAQMD Rule 301 establishes the fee rate schedule for the different equipment categories, which are based on the average time it takes to process and issue a permit. Each

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applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application, issuance of the permit to construct, and any permit modifications. 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. Fees for plan review and enforcement are authorized by Health & Safety Code §40522. In addition, permit processing fees include fees to cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

FY 2016-17 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. 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 SCAQMD field staff are collected by CARB at the time of registration and passed through to SCAQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate set forth in SCAQMD Rule 301, as determined by CARB and collected by SCAQMD at the time the inspection is conducted.

FY 2016-17 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

Area Sources

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

FY 2016-17 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within the District for use in the District for the previous calendar year. Emissions are decreasing while sales volume is increasing. A 2.4% CPI increase is included.

California Air Resources Board Subvention

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

FY 2016-17 Proposed Budget: In FY 2002-03, the state reduced SCAQMD's subvention to \$4 million, a reduction of approximately \$2 million from the FY 2001-02 level. The current amount of \$3.9 million is included in the FY 2016-17 proposed budget.

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Federal Grants/Other Federal Revenue

SCAQMD receives funding from EPA Section 103 and 105 grants to help support the SCAQMD in its administration of active air quality control and monitoring programs where the SCAQMD is required to perform specific agreed-upon activities. Other EPA and Department of Energy (DOE) grants provide funding for various air pollution reduction projects. A Department of Homeland Security (DHS) grant funds a special particulate monitoring program. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects. Most federal grants are limited to specific purposes but EPA Section 105 grants are available for the general support of air quality-related programs.

FY 2016-17 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

Interest

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

FY 2016-17 Proposed Budget: A projected rate of return of 0.73% is included in the proposed budget.

Leases

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

FY 2016-17 Proposed Budget: The projection is based on the terms of any negotiated lease payments SCAQMD expects to receive.

Source Test/Sample Analysis Fees

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

FY 2016-17 Proposed Budget: A 2.4% CPI increase is included.

Hearing Board

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

FY 2016-17 Proposed Budget: This estimate is based on the number of hearings held/cases heard. A 2.4% CPI increase is included.

Penalties/Settlements

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

EXPLANATION OF REVENUE SOURCES

FY 2016-17 Proposed Budget: It is anticipated that revenue in this category will be approximately \$5.0 million.

Mobile Sources

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

AB2766:

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the SCAQMD \$4 for every vehicle registered in SCAQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in SCAQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan.

The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Sources Air Pollution Reduction Special Revenue Fund (MSRC) to pay for projects recommended by the MSRC and approved by the Governing Board.

Carl Moyer:

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

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:

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

FY 2016-17 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the Carl Moyer Prop 1B, and MSRC programs.

Clean Fuels

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

Section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to SCAQMD

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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 §40448.5. One dollar is collected by the DMV for every vehicle registered in SCAQMD's jurisdictional boundaries, forwarded to SCAQMD, and deposited in the Clean Fuels Program Special Revenue Fund.

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Special Revenue Fund. Fees 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.

FY 2016-17 Proposed Budget: Revenue projections are based on anticipated reimbursable staff costs to implement the Clean Fuels Program.

Transportation Programs

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

FY 2016-17 Proposed Budget: The projection is based on the anticipated number of registrations. A 2.4% CPI increase is included.

Toxic "Hot Spots"

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

FY 2016-17 Proposed Budget: The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

Other

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

FY 2016-17 Proposed Budget: The revenue projections are based on historical trend information.

SCAQMD						
Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget *	FY 2015-16 Estimate **	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 67,765,207	\$ 73,107,948	\$ 73,208,600	\$ 70,682,719	\$ 75,122,297
53000-55000	Employee Benefits	34,362,635	37,658,969	37,664,455	35,586,482	39,719,701
Sub-total Salary & Employee Benefits		\$ 102,127,842	\$ 110,766,918	\$ 110,873,055	\$ 106,269,201	\$ 114,841,998
Services & Supplies						
67250	Insurance	\$ 1,182,393	\$ 1,317,400	\$ 1,342,400	\$ 1,233,369	\$ 1,317,400
67300	Rents & Leases Equipment	220,751	176,682	241,989	228,860	176,182
67350	Rents & Leases Structure	274,571	280,706	313,206	285,004	286,791
67400	Household	570,580	722,021	646,921	629,676	722,021
67450	Professional & Special Services	8,315,081	6,598,832	10,879,176	10,143,537	6,888,870
67460	Temporary Agency Services	1,052,284	880,398	1,136,854	1,065,094	911,420
67500	Public Notice & Advertising	345,894	406,100	366,912	309,917	403,850
67550	Demurrage	81,705	64,930	75,430	60,005	62,930
67600	Maintenance of Equipment	496,520	542,262	996,640	882,354	538,382
67650	Building Maintenance	708,589	1,407,479	1,160,688	1,160,688	882,479
67700	Auto Mileage	113,526	68,659	164,272	153,509	66,647
67750	Auto Service	399,365	471,000	432,016	358,580	471,000
67800	Travel	270,829	315,313	401,963	359,879	315,313
67850	Utilities	1,825,536	1,943,689	1,953,501	1,631,092	2,213,288
67900	Communications	638,002	706,590	748,610	675,256	701,000
67950	Interest Expense	4,031,995	3,954,554	3,954,555	3,954,555	3,863,482
68000	Clothing	39,940	28,418	32,668	31,225	35,698
68050	Laboratory Supplies	406,106	300,000	499,300	489,849	302,160
68060	Postage	304,202	450,087	440,575	330,723	450,087
68100	Office Expense	1,281,792	1,066,979	1,132,124	1,043,283	1,075,565
68200	Office Furniture	35,340	61,500	71,648	56,773	61,500
68250	Subscriptions & Books	126,501	166,027	177,027	127,166	173,545
68300	Small Tools, Instruments, Equipment	157,518	160,490	340,058	319,093	159,949
68400	Gas and Oil	236,024	372,000	357,365	324,821	372,000
69500	Training/Conference/Tuition/ Board Exp.	595,880	660,165	707,155	663,785	681,665
69550	Memberships	217,769	69,780	190,225	182,425	70,440
69600	Taxes	34,219	74,000	67,152	65,964	74,000
69650	Awards	77,051	77,023	77,023	74,914	77,023
69700	Miscellaneous Expenses	114,090	149,700	165,834	127,167	150,000
69750	Prior Year Expense	(50,395)	-	-	-	-
69800	Uncollectable Accounts Receivable	3,049	-	-	-	-
89100	Principal Repayment	3,159,384	2,235,598	2,235,598	2,235,598	2,331,010
Sub-total Services & Supplies		\$ 27,266,092	\$ 25,728,382	\$ 31,308,885	\$ 29,204,162	\$ 25,835,697
77000	Capital Outlays	\$ 4,031,026	\$ 722,500	\$ 3,632,700	\$ 3,494,095	\$ 850,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 133,424,960	\$ 137,217,800	\$ 145,814,640	\$ 138,967,457	\$ 141,527,695
* Does not include Transfers Out.						
** Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.						

SALARIES & EMPLOYEE BENEFITS

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
51000-52000	SALARIES	\$ 73,107,948	\$ 73,208,600	\$ 70,682,719	\$ 75,122,297	\$2,014,349
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skilled Based, Stand By and Overtime. The FY 2016-17 Request includes the costs associated with the three year labor agreement that went into effect on January 1, 2015, the addition a net of eight positions (primarily grant funded) and proposes to maintain vacant positions at 8%. The FY 2016-17 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded.</p>						
53000	EMPLOYEE BENEFITS	\$ 3,094,129	\$ 3,094,129	\$ 2,747,005	\$ 3,222,026	\$127,897
<p>This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals.</p>						
54000	RETIREMENT	\$ 24,466,886	\$ 24,472,370	\$ 23,151,380	\$26,060,373	\$1,593,487
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2015-16 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA).</p>						
55000	INSURANCE	\$ 10,097,955	\$ 10,097,956	\$ 9,688,097	\$10,437,302	\$339,347
<p>This account includes employer's share of health, life, dental, vision care and accident insurance.</p>						

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SCAQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2016-17 Request		Positions as of
June 30, 2015	Add	Delete	June 30, 2016	Add	Delete	July 1, 2016
803	1	1	803	17	7	813

Fiscal Year 2015-16 Mid-Year Changes in Authorized/Funded Positions					
Office	Position	Add	Delete	Total	
Information Management	Assistant Telecommunication Technician	1		1	
Information Management	Computer Operator		(1)	(1)	
Total Mid-Year Changes		1	(1)	0	

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2016-17 Requested Personnel Actions				
Office	Position	Add	Delete	Total
Engineering & Compliance	Senior Administrative Secretary	1		1
Engineering & Compliance	Senior Office Assistant		(1)	(1)
Information Management	Senior Office Assistant	1		1
Legal	Paralegal	1		1
Legal	Office Assistant		(1)	(1)
Media Office	Staff Assistant	1		1
Media Office	Senior Public Information Specialist	1		1
Planning, Rules Development, & Area Sources	Senior Staff Specialist	1		1
Planning, Rules Development, & Area Sources	Senior Transportation Specialist		(1)	(1)
Science & Technology Advancement	Contracts Assistant	5		5
Science & Technology Advancement	Office Assistant	3		3
Science & Technology Advancement	Technology Implementation Manager	1		1
Science & Technology Advancement	Atmospheric Measurements Manager	1		1
Science & Technology Advancement	Quality Assurance Manager		(1)	(1)
Science & Technology Advancement	Planning and Rules Manager	1		1
Science & Technology Advancement	Community Relations Manager		(1)	(1)
Science & Technology Advancement	Planning and Rules Manager		(1)	(1)
Science & Technology Advancement	Clean Fuels Officer		(1)	(1)
		17	(7)	10

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease)^(a)
67250	INSURANCE	\$1,317,400	\$1,342,400	\$1,233,369	\$1,317,400	\$ -
<p>This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation, and excess general liability. The SCAQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above SCAQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$176,682	\$241,989	\$228,860	\$176,182	(\$500)
<p>This account is for lease agreements and/or rental of office equipment such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers. The decrease from the FY 2015-16 Adopted Budget reflects anticipated needs.</p>						
67350	RENTS & LEASES STRUCTURE	\$280,706	\$313,206	\$285,004	\$286,791	\$6,085
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - \$106,791; Wind Station Leases in the Coachella Valley - \$2,000; Conference and meeting rooms - \$9,000; and Air monitoring sites/Wind Stations - \$169,000 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The change from the FY 2015-16 Adopted Budget is due to an increase in the Long Beach field office lease and addition of Wind Station leases in the Coachella Valley. The FY 2016-17 Proposed 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	\$722,021	\$646,921	\$629,676	\$722,021	\$ -
<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.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$6,598,832	\$10,879,176	\$10,143,537	\$6,888,870	\$290,038
<p>This account is for services rendered to the SCAQMD by outside contractors. The FY 2016-17 Professional & Special Services supporting detail is located at the end of this section. The increase from the FY 2015-16 Adopted Budget is attributed to budgeting a full year of legislative advocacy contracts. The FY 2016-17 Proposed 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 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
67460	TEMPORARY AGENCY SERVICES	\$880,398	\$1,136,854	\$1,065,094	\$911,420	\$31,022
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of SCAQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The increase from the FY 2015-16 Adopted Budget is for a temporary employee in the Media Office. The FY 2016-17 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67500	PUBLIC NOTICE & ADVERTISING	\$406,100	\$366,912	\$309,917	\$403,850	(\$2,250)
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities.</p>						
67550	DEMURRAGE	\$64,930	\$75,430	\$ 60,005	\$62,930	(\$2,000)
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2016-17 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67600	MAINTENANCE OF EQUIPMENT	\$542,262	\$996,640	\$882,354	\$538,382	(\$3,880)
<p>This account is for maintenance costs of SCAQMD equipment such as the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2016-17 Proposed Budget reflects anticipated maintenance cost increases for printers, server hardware, network hardware as well as equipment maintenance costs for the AQ-SPEC Program but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67650	BUILDING MAINTENANCE	\$1,407,479	\$1,160,688	\$1,160,688	\$882,479	(\$525,000)
<p>This account reflects expenditures for maintaining SCAQMD offices and air monitoring stations. Also included are: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The decrease from the FY 2015-16 Adopted Budget is due to budgeted one-time projects. The FY 2016-17 Proposed 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 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
67700	AUTO MILEAGE	\$68,659	\$164,272	\$153,509	\$66,647	(\$2,012)
<p>This account is used to reimburse employees for the cost of using personal vehicles while on SCAQMD business. The requests include the mileage incurred for staff that are required to work on their scheduled days off and for employees who use their personal vehicles on SCAQMD-related business, conferences, and seminars. Mileage reimbursement for the Legislative and Public Affairs staff to attend various community, business and intergovernmental events is also included. The FY 2016-17 Proposed 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	\$471,000	\$432,016	\$358,580	\$471,000	\$ -
<p>This account is used for the maintenance, towing, repair, and expired CNG tank replacement of SCAQMD fleet vehicles. The FY 2016-17 Proposed Request reflects the growing age of the fleet and the costs to maintain vehicles.</p>						
67800	TRAVEL	\$315,313	\$401,963	\$359,879	\$315,313	\$ -
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2016-17 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67850	UTILITIES	\$1,943,689	\$1,953,501	\$1,631,092	\$2,213,288	\$269,599
<p>This account is used to pay gas, water, and electricity costs at the SCAQMD's headquarters building, the Long Beach field office, and air monitoring stations. The FY 2016-17 Proposed Budget reflects anticipated rate increases.</p>						
67900	COMMUNICATIONS	\$706,590	\$748,610	\$675,256	\$701,000	(\$5,590)
<p>This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The FY 2016-17 Proposed 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	\$3,954,554	\$3,954,555	\$3,954,555	\$3,863,482	(\$91,072)
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2015-16 Adopted Budget reflects scheduled payments for FY 2016-17.</p>						

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
68000	CLOTHING	\$28,418	\$32,668	\$31,225	\$35,698	\$7,280
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2015-16 Adopted Budget reflects the anticipated level of expenditures for FY 2016-17.</p>						
68050	LABORATORY SUPPLIES	\$300,000	\$499,300	\$489,849	\$302,160	\$2,160
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2016-17 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68060	POSTAGE	\$450,087	\$440,575	\$330,723	\$450,087	\$ -
<p>This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2016-17 Proposed Budget reflects mailings based on current activity.</p>						
68100	OFFICE EXPENSE	\$1,066,979	\$1,132,124	\$1,043,283	\$1,075,565	\$8,586
<p>This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, and stationery and forms. The FY 2016-17 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68200	OFFICE FURNITURE	\$61,500	\$71,648	\$56,773	\$61,500	\$ -
<p>This account is for office furniture under \$5,000.</p>						
68250	SUBSCRIPTIONS & BOOKS	\$166,027	\$177,027	\$127,166	\$173,545	\$7,518
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2016-17 Proposed Budget reflects anticipated cost increases.</p>						
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$160,490	\$340,058	\$319,093	\$159,949	(\$541)
<p>This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The FY 2016-17 Proposed 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 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
68400	GAS & OIL	\$372,000	\$357,365	\$324,821	\$372,000	\$ -
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The cost is anticipated to stay flat from the FY 2015-16 Adopted Budget.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$660,165	\$707,155	\$663,785	\$681,665	\$21,500
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with the SCAQMD's Governing and Hearing Boards and SCAQMD advisory groups, and training-related travel expenditures. The FY 2016-17 Proposed Budget reflects anticipated needs.						
69550	MEMBERSHIPS	\$69,780	\$190,225	\$182,425	\$70,440	\$660
This account provides for SCAQMD membership in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The FY 2016-17 Adopted Budget reflects anticipated needs.						
69600	TAXES	\$74,000	\$67,152	\$65,964	\$74,000	\$ -
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 2016-17 Adopted Budget reflects anticipated needs.						
69650	AWARDS	\$77,023	\$77,023	\$74,914	\$77,023	\$ -
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the SCAQMD may present to individuals/businesses/ community groups for outstanding contributions towards air quality goals, and promotional awards for community events. The cost is anticipated to stay flat from the FY 2015-16 Adopted Budget.						
69700	MISCELLANEOUS EXPENSES	\$149,700	\$165,834	\$127,167	\$150,000	\$300
This account is to record expenditures that do not fall in any other account such as SCAQMD advisory group per diems, meeting and event expenses, and sponsorships. The FY 2016-17 Adopted Budget reflects the anticipated miscellaneous expenses for FY 2016-17.						
69750	PRIOR YEAR EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
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.						

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease) ^(a)
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$ -	\$ -	\$ -	\$ -	\$ -
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$2,235,598	\$2,235,598	\$2,235,598	\$2,331,010	\$95,412
This account is for the principal due on pension obligation bonds. The increase from the FY 2015-16 Adopted Budget reflects scheduled payments for FY 2016-17.						

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	Commercial Real Estate Broker	95,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	250,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Security Alarm Monitoring	1,980
	Dist. General Overhead	Security Guard Services	490,000
	Dist. General Overhead	Wellness Program	37,500
	Sub-total District General		\$1,177,975
Governing Board	Operational Support	Board Member Assistant/Consultants	\$713,628
	Sub-total Governing Board		\$713,628
Executive Office	Develop Programs	Professional & Special Services	\$150,000
	Sub-total Executive Office		\$150,000
Finance	Operational Support	Bank Service Charges/Los Angeles County Treasurer Office	\$60,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
	Operational Support	Financial Audit	43,000
	Operational Support	Financial Audit – AB 2766 DMV Fee Recipients	10,000
	Operational Support	Financial Consultant for Treasury Management	22,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	Sub-total Finance		\$151,650
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$25,000
	Ensure Compliance	Litigation Counsel	159,500
	Ensure Compliance	Software Maintenance & Licensing - Courtview Justice Solutions	30,000
	Ensure Compliance	Software Maintenance & Licensing - Hyland	5,000
	Operational Support	Specialized Legal Services	60,000
	Sub-total Legal		\$279,500

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Administrative & Human Resources	Operational Support	Architectural, Engineering and Surveyor Consultants	\$3,250
	Operational Support	Classification Study & Consulting Services	65,000
	Operational Support	In-house Training Classes	500
	Operational Support	Insurance Broker of Record	49,000
	Operational Support	Locksmith	2,000
	Operational Support	Medical Services Provider	20,000
	Operational Support	NEOGOV Subscription License	8,000
	Operational Support	Occupational Health Services	25,000
	Operational Support	Office Ergonomics Evaluations and Training	10,000
	Customer Service & Business Assistance	Outside Binding Services	6,000
	Customer Service & Business Assistance	Outside Printing Services	5,000
	Operational Support	Test Development	15,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	18,000
	Sub-total Administrative & Human Resources		\$226,750
Clerk of the Boards	Ensure Compliance	Court Reporting, Audiovisual, and/or Security Services	\$4,000
	Ensure Compliance	Outside Legal Contract	15,000
	Ensure Compliance	Professional Interpreter Services	6,400
	Sub-total Clerk of the Boards		\$25,400
Media Office	Policy Support	Graphics, Printing & Outreach Materials	\$4,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic & Video Services	5,000
	Policy Support	Radio/Television Monitoring	11,000
	Sub-total Media Office		\$29,000
Information Management	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	600
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit subscription	1,100
	Operational Support	Anti-Spam Maintenance/Support	11,500

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Backup Software	\$32,000
	Operational Support	Backup Utility Maintenance	11,500
	Operational Support	CLASS System Maintenance	88,000
	Operational Support	Component One Software Support	1,100
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	CourtView System Maintenance	10,000
	Operational Support	Crystal Reports Software Support	20,000
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	1,750
	Operational Support	Email Reporting	3,800
	Operational Support	ERwin ERX & BPwin SW Support	24,000
	Operational Support	Faxcom FaxServer Support	12,500
	Operational Support	Imaging Software Support	129,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	Installshield Software Support	3,800
	Operational Support	Internet Filtering Maintenance/Support	35,000
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network CD - Application Development	15,196
	Operational Support	Microsoft Developer Network Premium Renewal	4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
	Operational Support	Microsoft Virtual Earth Maintenance/Support	12,500
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-site Document Destruction Services	24,000
	Operational Support	Off-site Storage Nightly Computer Backup	22,000
	Operational Support	Online Filing Infrastructure	25,000
	Operational Support	PowerBuilder Software Support	24,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	PreEmptive Analytics Software Support	\$7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
	Operational Support	ScaleOut StateServer Maintenance	6,500
	Operational Support	SCAQMD Web Application Modifications	20,000
	Operational Support	Secure Service Digital ID Services	1,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	Operational Support	Sitfinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.Web Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	Swiftview Software Support	950
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	13,000
	Operational Support	Virus Scan Support	15,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade (.NET upgrade)	10,000
	Operational Support	Website Evaluation & Improvement	200,000
	Sub-total Information Management		
Planning, Rule Development , & Area Sources	Ensure Compliance	AER Printing	\$5,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	10,000
	Develop Programs	CEQA for AQMD Projects	140,000
	Develop Programs	CEQA Special Studies	50,000
	Develop Rules	Coating Application Techniques	50,000
	Timely Review of Permits	Dispersion Modeling Support	50,000
	Develop Programs	Dun & Bradstreet Data	30,000
	Develop Programs	Implementation of Abts Recommendations	229,900
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rule Development, & Area Sources (cont.)	Monitoring Air Quality	Meteorological Data Services	\$7,500
	Develop Rules	PM and Ozone Model Consulting	90,000
	Develop Rules	Polymer Research and Technology Transfer of Coatings	50,000
	Develop Programs	REMI Renewal	51,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
	Customer Service & Business Assistance	Rule 2202 ETC On-Line Training	25,000
	Develop Programs	SIP, AQMP and Rule Printing	8,000
	Develop Rules	Software/Hardware Maintenance in Support of Regional Modeling	43,600
	Develop Programs	STAMPFRAG Member Sole Source Contracts	100,000
	Develop Rules	Technical Assessment - Regional Modeling	50,000
	Ensure Compliance	Technology Assessment Studies	50,000
	Monitoring Air Quality	Weather Data Services Communications	7,500
	Sub-total Planning, Rule Development & Area Sources		
Legislative & Public Affairs	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	410,000
	Policy Support	Graphics & Printing	33,616
	Policy Support	Legislative Advocacy - Sacramento	365,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000
	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	20,000
	Policy Support	Photographic and Video Services	50,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Sub-total Legislative & Public Affairs		

SERVICES & SUPPLIES

Proposed Fiscal Year 2016-17 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Science & Technology Advancement	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Ensure Compliance	Source Testing Services	30,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	Sub-total Science & Technology Advancement		\$80,000
Engineering & Compliance	Ensure Compliance	Lab Analysis Services for R1176 & Other Air Samples	\$5,000
	Operational Support	Workspace Reconfiguration	5,000
	Sub-total Engineering & Compliance		\$10,000
Total Professional & Special Services			\$6,888,870

CAPITAL OUTLAYS & BUILDING REMODELING

Acct. #	Account Description	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate	FY 2016-17 Proposed Budget	Increase/ (Decrease)^(a)
77000	CAPITAL OUTLAYS	\$ 722,500	3,632,700	\$ 3,494,095	\$ 850,000	\$127,500

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The increase from the FY 2015-16 Adopted Budget reflects anticipated needs. The FY 2016-17 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by Office of the proposed Capital Outlays for FY 2016-17 is provided at the end of this section.

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

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

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in Fiscal Year 2016-17.

^(a)FY 2016-17 Proposed Budget vs. FY 2015-16 Adopted Budget.

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2016-17 Capital Outlays Detail				
Office	Program	Category	Description	Amount
District General	Operational Support	N/A	<u>Unbudgeted Capital Outlay</u> - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$75,000
	Operational Support	Replacement	<u>System Support and Programming (PeopleSoft/CLASS)</u> - Funding for functional and technical support and special reporting needs for the Clean Air Support System (CLASS)- Finance automated billing and the PeopleSoft Human Capital Management and Financial Accounting systems.	75,000
	Operational Support	Replacement	<u>PeopleSoft HCM Enhancements and Modifications</u> - New rules, regulations and reporting requirements (e.g., Affordable Care Act (ACA)) as well as implementation of self-service and other PeopleSoft modules require changes and in some cases integration into the existing benefits structure and human resources information system.	15,000
Sub-total District General				\$165,000
Planning, Rule Development & Area sources	Develop Rules	New	<u>Architectural Coating Reporting & Fee Billing</u> - Funding for modifications and enhancements to the web-based R314/R1113 Architectural Coatings Reporting system to provide functionality for invoicing, auditing and reporting; support for the public product search and modifications needed to support any R314 and R1113 rule changes	\$50,000
	Policy Support	New	<u>AER and FIND System Enhancements</u> - Enhancements to allow a facility's summary emissions data to be populated in "FIND" so that the public will have easy access to this information. In addition, query tools will be developed to generate various reports for auditing purposes and CARB's use.	25,000
Sub-total Planning, Rules & Area Sources				\$75,000
Information Management	Operational Support	New	<u>Miscellaneous Telecommunication Upgrade/Enhancement</u> - Funding to enable Telecommunications to meet unforeseen network needs/changes required to support SCAQMD staff.	\$35,000
	Operational Support	Replacement	<u>Network Server Upgrade</u> - Funding for the planned replacement and upgrade of servers to maintain acceptable performance levels and ensure robust, fault tolerant, reliable, and stable server functions with performance to match user demand.	75,000

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2016-17 Capital Outlays Detail (cont.)					
Office	Program	Category	Description	Amount	
Information Management (cont.)	Operational Support	Replacement	<u>SCAQMD Network Core Switch and Router</u> - Funding to replace the existing core switch and router which is no longer fully supported by the manufacturer. The new core switch and router will deliver enhanced functionality with additional bandwidth and speed.	150,000	
	Customer Service/Business Assistance	New	<u>Emission Reporting System</u> – Funding to re-design, re-architect, and develop the new Emission Reporting System (ERS) in order to provide the regulated community with the infrastructure, programs, and tools to capture electronic reporting emission information from NOx and SOx RECLAIM Facilities and Rule 1135 Facilities.	242,000	
	Operational Support	New	<u>OnBase Agenda Tracking System Software</u> - Funding to replace the outdated Board Agenda Tracking system and enable staff to better track and monitor the processing of the Agenda Items and Governing Board packages.	108,000	
		Sub-total Information Management			\$610,000
			Total Capital Outlays	\$850,000	

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
DRAFT GOALS AND PRIORITY OBJECTIVES FOR FY 2016-2017**

MISSION STATEMENT

“All residents have a right to live and work in an environment of clean air and we are committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of our actions on the community, public agencies and businesses.”

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting SCAQMD’s Mission in Fiscal Year 2016-17.

GOAL I. Continue progress toward meeting clean air standards and protecting public health.

Priority Objective/Project	Outcome
1. Development of the 2016 AQMP	Finish development of the 2016 AQMP (Plan), bring to the Board for adoption, and submit the Plan into the SIP. Ensure the Plan is a comprehensive attainment strategy to meet the federal 8-hour ozone (75 ppb) and annual PM2.5 (12 ug/m3) air quality standards by the statutory deadlines. Include control measures and modeling to demonstrate attainment of the standards. Early action measures will be identified and implemented, if needed, to further ensure attainment of the federal 24-hour PM2.5 standard. The Plan will also update the 1-hour ozone and the 1997 8-hour ozone SIPs to demonstrate progress toward attainment. Plan, organize and execute basin-wide outreach on the 2016 AQMP that will provide detailed information on the proposed control measures to stakeholders and solicit input through a series of workshops and public meetings to be held in the counties of Los Angeles, Orange, Riverside, and San Bernardino, and the Coachella Valley.
2. Update to SCAQMD’s Air Toxics Control Program	Include a chapter in the 2016 AQMP on air toxics that will provide an update on the 2010 Clean Communities Plan, discuss recent findings on fugitive toxic metals, identify priorities for potential toxic risk reduction from stationary sources, and identify AQMP related co-benefits from air toxic control strategies.
3. Next-generation natural gas engine/hybrid vehicles	Support development of 12 and 6.7 liter natural gas heavy-duty engines that are 90% cleaner than the current emissions standard for NOx, including the option for integration with hybrid systems and alternative fuels that will provide additional NOx reductions.

GOAL I. Continue progress toward meeting clean air standards and protecting public health. (Cont.)

Priority Objective/Project	Outcome
4. Develop and demonstrate zero-emission goods movement technologies	Continue to work with the U.S. DOE, CEC, CARB, the Ports and others to develop and demonstrate zero-emission miles in goods movement technologies. On the federal level, continue to work with the US Congress, the Administration, US DOE, US EPA, US DOT and other federal agencies to secure funding and policy support to facilitate the development, demonstration, deployment, and commercialization of zero and near-zero emission goods movement transportation technologies for on-road and off-road vehicles and marine vessels. Coordinate these actions with national outreach efforts to develop a nationwide supportive stakeholder network comprised of partners from various sectors, including industry, environmental, government, and academia. Continue similar work with the California Legislature, the Governor, and other stakeholders to secure such funding and policy support for zero and near-zero emission goods movement transportation technologies.
5. Develop and demonstrate low-emission energy generation technology as well as energy storage options	Continue demonstration projects and continue working with stakeholders to facilitate additional power options.
6. Implementation of OEHHA Revised Health Risk Assessment Guidelines	Implement the OEHHA guidelines and use in SCAQMD programs. Complete analysis related to impacts on spray booths and gas stations and develop recommendations for potential rule changes.
7. Proposition 1B-Goods Movement Program	Implement goods movement modernization projects for heavy-duty trucks, locomotives, and cargo handling equipment in accordance with CARB’s program guidelines.
8. Updating and enhancement of the Carl Moyer Program	Following the adoption of SB 513 into law, work closely with CARB and CAPCOA to develop the enhanced Carl Moyer Program guidelines allowing expansion of project categories, leveraging of funds, increasing cost-effectiveness limit to fund advanced technologies, and improving implementation efficiency.
9. Incentive Funding Programs	Identify and pursue additional funding resources (e.g. local, state, national and international) to expand incentive programs. Continue the implementation of the Carl Moyer, Proposition 1B-Goods Movement, Lower-Emission School Bus, Lawnmower Exchange, and other incentive funding programs to achieve early and surplus emissions reductions. Continue outreach for the various incentive programs, connecting with elected officials, businesses, and community members as well as the general public to

GOAL I. Continue progress toward meeting clean air standards and protecting public health. (Cont.)

Priority Objective/Project	Outcome
9. Incentive Funding Programs <i>(Cont.)</i>	increase awareness of the programs. Use all available social media and marketing to broaden the outreach; and continue inter-department coordination to successfully implement each program.
10. Zero-emission lawn and garden equipment	Execute agreements with participating public entities and conduct a loaner program for zero-emission lawn and garden equipment to promote their environmental benefits and efficacy. Continue program outreach and inter-organization coordination to ensure smooth implementation of the program.
11. Cutting-edge efforts of air monitoring and laboratory capabilities	Continue investing in and deploying state of the art monitoring and analytical tools and technologies in stationary and mobile platforms. Specifically, continue to develop optical remote sensing technologies to provide continuous and enhanced pollutant assessment and visualization capabilities in real and near-real time for criteria pollutants, air toxics, metals and GHGs.
12. Implementation of socioeconomic analysis enhancements	Continue to implement the action plan approved by the Board in 2014 to address recommendations contained in the November 2014 Abt Associates report.
13. Ensure compliance through Small Business Assistance outreach programs	Execute the continued expansion of SCAQMD's Small Business Assistance programs to increase small business owners' and operators understanding of the agency and compliance requirements. Programs to include: (1) introduction of revised form and increase effective usage of the Air Quality Permit Checklist (AQPC) that helps to determine businesses' air quality requirements and expedites their receipt of SCAQMD clearance letters; and (2) the ongoing implementation of the Expired Permit Outreach Program (EPOP) that prevents small businesses from incurring costly fees due to failure to properly renew their air quality permit(s).
14. Continue to implement SCAQMD's Environmental Justice (EJ) policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations	Work with residents and community leaders in disproportionately impacted communities to remedy their air quality concerns. Increase partnerships with health, educational, and other organizations in impacted communities. Better communicate, coordinate and streamline agency response to EJ-related concerns, in part through the execution of SCAQMD's Environmental Justice Community Partnership, SCAQMD's initiative offering workshops and forums to strengthen the agency's partnership with both EJ thought leaders and community stakeholders, while increasing awareness of SCAQMD's

GOAL I. Continue progress toward meeting clean air standards and protecting public health. (Cont.)

Priority Objective/Project	Outcome
<p>14. Continue to implement SCAQMD’s Environmental Justice (EJ) policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations (Cont.)</p>	<p>targeted efforts to mitigate air pollution specifically in and around adversely impacted EJ communities. To further these objectives in 2016-17, hold community outreach events, one in each county, to recognize local EJ leaders and host a second Environmental Justice conference to broaden all stakeholders’ awareness of SCAQMD EJ-related programs as well as SCAQMD’s awareness of local EJ community concerns so we can work together towards resolving air quality related EJ issues in the basin. Prioritize representation of SCAQMD on community task forces and other organizations as appropriate, including business organizations, to help mitigate current and prevent future air quality impacts.</p>
<p>15. Enhance community response program</p>	<p>Assess current SCAQMD community response program and identify measurement techniques and protocols with consideration to recurring types of community concerns, and update the program accordingly to be more informative and responsive to impacted communities in a timelier manner. Develop an enhanced communication plan to inform the community regarding complaints. Continue to maintain, build upon, and update our outreach databases and management systems to communicate more effectively with stakeholders, impacted communities and the public. Incorporate rapid response protocols that can be implemented in the SCAQMD’s social media presence, website, communication center, and media department in a coordinated fashion to more effectively communicate to the impacted communities and their local, state, and federal elected representatives and the general public.</p>
<p>16. Ensure compliance through a program that includes timely processing of permit applications for stationary sources</p>	<p>Process a total of 7,000 applications, including 1,800 Permits to Construct (new construction, modification or relocations). Process all Title V Permit Renewals in a timely manner and meet all statutory requirements. Through SCAQMD’s Small Business Assistance program help more local businesses understand the permit process, prepare and submit permit applications, and expand efforts to educate small business owners about the agency and compliance. Continue the program’s expanded outreach to help ensure continued compliance through efforts to more widely distribute the Air Quality Permit Checklist and through the ongoing Expired Permit Outreach Program. Continue to hold meetings with the permit streamlining working group.</p>

GOAL I. Continue progress toward meeting clean air standards and protecting public health. (Cont.)

Priority Objective/Project	Outcome
17. Prioritize prosecution of high-impact enforcement cases to maximize deterrence for air pollution violations and protect public health	Work closely with the General Counsel’s Office to enhance prosecution of high-impact enforcement cases, such as prosecutions of major or serial violators, major air toxics releases, significant public nuisance cases, or companies having violations at several locations. Achieve satisfactory resolution of these cases to reduce health impacts and provide for future deterrence.
18. Ensure compliance through a program that includes using community-based and/or industry-specific deployment of field personnel	Inspect all Major or RECLAIM sources at least annually and inspect all chrome plating facilities quarterly. Conduct a total of 20,000 site visits for compliance evaluations and perform inspections of 3,300 portable equipment and 1,800 Asbestos demolition or renovation activities. Continue targeted evaluation program for select industries, including but not limited to, metal processing, and oil production. Conduct 40 Team Inspections at selected facilities. Continue to further develop inventory, implement rules, and inspect area sources of emissions. On a case by case basis SBA Team will continue support of E&C’s compliance efforts by handling referrals seeking help with permit applications forms, recordkeeping, understanding of air quality rules and regulations, etc., to their compliance with air quality rules and regulations. Also through coordinated efforts with SCAQMD’s EJ Coordinator, develop new and build upon existing relationships with communities and businesses to increase rule compliance.
19. Promote, support and partner with other organizations and groups on strategies and programs to encourage multi-modal forms of transportation	Promotion of bus, light rail, heavy rail, and bicycle usage through partnerships resulting in reduction of traffic congestion and improved air quality and health.
20. Update Digital Advisor delivery platform	Develop a universal interactive Digital Advisor that can be simultaneously delivered across all tablet and PC platforms.

GOAL II. Enhance public education and ensure equitable treatment for all communities.

Priority Objective/Project	Outcome
1. Continue implementation of the Clean Communities Plan Pilot Studies in Boyle Heights and San Bernardino, initiate further studies, and complete implementation of the U.S. EPA Targeted Air Shed Grant	Complete the implementation of the Clean Communities Plan Pilot Studies in Boyle Heights and San Bernardino and initiate further studies in the Eastern Coachella Valley and Orange County. Seek other opportunities to apply for U.S. EPA Targeted Air Shed Grant funding to support emission reduction projects benefiting impacted communities in the basin.

GOAL II. Enhance public education and ensure equitable treatment for all communities.
(Cont.)

Priority Objective/Project	Outcome
2. Continue with full-scale implementation of state-of-the-art air monitoring technologies	Continue with the comprehensive efforts to test emerging “low-cost sensors” for accuracy and performance through AQ-SPEC. Deploy several pilot sensor networks, especially in EJ communities, to help validate enhanced low-cost continuous air quality monitoring capabilities for the SCAQMD, the regulated community and the public. Also conduct optical remote sensing to quantify emissions and their dispersion over EJ communities near large refineries and other sources. Communicate findings to the public and explore collaborative opportunities with entities interested in utilizing such sensors and technologies for community-based monitoring. Plan specific outreach opportunities to promote AQ-SPEC, particularly in Southland disadvantaged communities.
3. Employ the latest communication technologies; engage in community based programs and outreach events; and foster relationships with traditional media outlets	Creatively and actively engage the public, through town hall and community meetings, video and PSA messages relayed through local cable and Public, Education and Government channels, specifically themed or targeted outreach events links to public interest and environmental and health concerns. Further improve agency engagement with the public through more effective use of website, video and social and digital media tools (i.e. smartphone app, the digital Advisor, YouTube, Facebook, Twitter, email blasts, etc.), as well as the integration of other possible communication platforms to deliver information and messages in a timely manner. Expand upon the recent launching of SCAQMD’s comprehensive social media campaigns. Develop and share short educational videos and special targeted publications that further the public’s knowledge about SCAQMD rules, actions, jurisdiction, and programs.
4. Implementation of the Enhanced Fleet Modernization Program (EFMP) and EFMP Plus-Up Program	The first year of the Enhanced Fleet Modernization Program (EFMP) and EFMP Plus-Up has been successfully implemented. Staff will be working with CARB to develop a long-term program for sustained funding. Continue program outreach and education, specifically in disadvantaged communities and work with interested legislative members to expand outreach to their constituencies.
5. Continue timely response to community complaints	Respond to all air quality complaints received by SCAQMD in a timely manner.

GOAL III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.

Priority Objective/Project	Outcome
1. Continue to ensure all SCAQMD activities are transparent and accessible	Develop and implement a transparency policy that addresses and includes, but not limited to, the following: improvements to the timing and accessibility of Board and Committee agendas and agenda materials, multiple website improvements, increased webcasting of activities, and GIS mapping development.
2. Maintain a knowledgeable, professional and well-trained staff	Provide training and educational opportunities to ensure up-to-date expertise and competency in core agency functions. Develop leadership development programs and opportunities to ensure a smooth transition of key leadership positions within the agency.
3. Ensure rulemaking is transparent and inclusive	Continue to work with all stakeholders early and continuing through the rule development process. Include all interested stakeholders, including business, local agencies, environmental justice and environmental groups, and the communities that will be affected, in the rulemaking process, and provide ample opportunity for input and collaboration.
4. Build and maintain partnerships with public agencies, stakeholder groups and the business community	Further enhanced outreach programs to public agencies in areas including, but not limited to, rulemaking and rule implementation and enforcement, regional air quality impacts and attainment strategies, and other issues affecting public agencies, especially local government. Develop partnerships with local jurisdictions and regional agencies, and seek cooperative strategies for achieving air quality goals and objectives while supporting local control and sustainable economic growth, and leveraging local efforts to improve the health and well-being of residents. Develop new partnerships with the business and regulated communities, as well as environmental justice, environmental, health-based organizations, and community groups – especially environmentally conscientious youth groups – through outreach to, and participation in, various activities, conferences, and other opportunities to cultivate early and continuing cooperative relationships. Build relationships outside of California to broaden support for SCAQMD’s federal priorities.
5. Continue to overhaul SCAQMD's information technology systems, including the use of state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency	Continue the phased replacement of server and desktop hardware and software. Expand server virtualization and private cloud capabilities, along with public cloud capabilities. Initiate the upgrade of the agency data network infrastructure. Continue to implement electronic document workflow and storage through implementation of the agency enterprise content management system.

GOAL III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff. (Cont.)

Priority Objective/Project	Outcome
<p>5. Continue to overhaul SCAQMD's information technology systems, including the use of state-of-the-art software, hardware, and communications systems to improve overall agency effectiveness and efficiency (Cont.)</p>	<p>Continue work on development and implementation of a web-based portal to provide compliance, financial and permitting information to improve overall agency effectiveness and operational activities. Initiate upgrade of the suite of web-based applications to support the agency's new web page "look and feel" and implement responsive design capabilities for application use across all computing devices including desktops, laptops, tablets and mobile phones. Continue expansion of SCAQMD's e-government/e-commerce capabilities by providing for additional permit application filing, plan filing and compliance notification form filing capabilities. Continue upgrade and expansion of the GIS infrastructure to implement core HTML-5 capabilities and provide additional access functionalities across all computing devices including desktops, laptops, tablets and mobile phones.</p> <p>Expand agency use of Business Intelligence (extraction of meaningful and useful business analysis information from raw operational data) capabilities by providing systems, tools and user training to any user groups that require them. Implement the PeopleSoft Benefits Administration modules to allow SCAQMD staff self-service enrollment, maintenance, cost and claims information relative to SCAQMD provided benefits. Continue effort to further enhance and improve website's user-friendliness and ease of use based on the website evaluation.</p>
<p>6. Engage in enhanced development of Geographic Information Systems (GIS) mapping capabilities</p>	<p>Continue exploration and development of GIS mapping solutions to provide accessible, user-friendly, and meaningful information for all stakeholders. GIS mapping solutions are expected to provide multi-layer maps containing customizable information related to permits, air monitoring, and public outreach efforts.</p>
<p>7. Provide excellent customer service to all stakeholders</p>	<p>Ensure that all stakeholders are treated as partners, and that regulations, requirements and objectives are made clear early in the permitting, rulemaking and planning processes. Work with stakeholders in a cooperative and collaborative manner toward air quality goals and related activities in a timely and cost-effective manner, always seeking to balance priorities of public health protections, business retention, economic growth, and job creation, while meeting federal and state clean air laws.</p>

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

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

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

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

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

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

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

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

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

PROGRAM CATEGORIES

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

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

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

MONITORING AIR QUALITY

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

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

PROGRAM CATEGORIES

MONITORING AIR QUALITY (Cont.)

- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES IV, National Air Toxics Trends (NATTS), Port Air Quality Monitoring, Near Road NO₂ Monitoring, and TraPac Air Filtration Program.
- (G) Deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin and from specific sources.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

TIMELY REVIEW OF PERMITS

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

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of 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

PROGRAM CATEGORIES

POLICY SUPPORT

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

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

REVENUE CATEGORIES

I. **Allocatable**

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

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

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

II. **Annual Operating Emissions Fees**

III. **Permit Processing Fees**

IV. **Annual Operating Permit Renewal Fees**

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

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

VII. **Hearing Board Fees**

VIII. **Clean Fuels Fees**

IX. **Mobile Sources**

X. **Air Toxics AB 2588**

XI. **Transportation Programs**

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

XV. **California Air Resources Board Subvention**

XVI. This revenue category is no longer used.

XVII. **Other Revenue**

XVIII. **Area Sources**

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

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

WORK PROGRAM OVERVIEW

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

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

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

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

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

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

- GOAL I** **Continue progress toward meeting clean air standards and protecting public health.**
- GOAL II** **Enhance public education and ensure equitable treatment for all communities.**
- GOAL III** **Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.**

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

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

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

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

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

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

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

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories
						FY 2015-16 +/-	FY 2016-17	FY 2015-16 +/-	FY 2016-17	
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.05	\$ 10,029	\$ 391	10,420 IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.35	48,560	1,120	49,680 IX
3	04 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	0.15	30,086	1,174	31,260 IX
4	44 003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00 (0.50)	0.50	161,658	(80,503)	81,155 IX
5	44 004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	484,974	1,955	486,929 IX
6	44 039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	124,477	502	124,978 VIII
7	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	250,570	1,010	251,580 VIII
8	44 066	I	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	24,249	98	24,346 IX
9	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	16,166	65	16,231 VIII
10	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	8,083	33	8,115 VIII
11	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	20,811	480	21,291 VIII
12	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.17	549,637	516,737	1,066,374 VIII
13	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	10,029	391	10,420 VIII
14	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.10 (0.75)	4.35	824,456	(118,409)	706,047 VIII
15	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	113,161	456	113,617 VIII
16	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	113,161	456	113,617 VIII
17	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45 (0.25)	1.20	234,404	(39,632)	194,772 VIII
18	44 188	I	STA	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	0.20	32,332	130	32,462 XVII
19	44 187	I	STA	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	0.03	4,850	20	4,869 V
20	44 190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.11	17,782	72	17,854 V
21	44 356	I	STA	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	0.00	1.10	-	178,541	178,541 XVII
22	44 361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	323,316	1,303	324,619 V,XVII
23	44 424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	161,658	(161,658)	- V,IX
24	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65	3.16	913,368	516,581	1,429,948 IX
25	44 459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/implem/Program Dev	2.80	2.80	452,642	1,825	454,467 IX
26	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/implem/Program Dev	0.20 (0.10)	0.10	40,115	(19,275)	20,840 IX
27	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	242,487	978	243,464 VIII,IX
28	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	141,517	3,264	144,782 IX
29	03 455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	24,514	388	24,903 IX
30	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.50	0.50	87,794	3,102	90,896 IX
31	44 497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	121,243	489	121,732 V
32	44 533	I	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	0.47	75,979	306	76,286 XVII
33	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	69,371	1,600	70,971 IX
34	16 542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.50	0.50	87,794	3,102	90,896 IX
35	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	6,937	160	7,097 IX
36	44 677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.70	113,161	456	113,617 IX
37	26 738	I	PRA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.25	0.25	41,265	919	42,185 V,XVII
38	44 738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.15	24,249	98	24,346 V,XVII
39	44 740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.25	40,414	163	40,577 VIII
40	44 741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	16,166	65	16,231 VIII
41	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	80,829	326	81,155 VIII
42	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.80	0.80	129,326	521	129,848 IX
Total						38.85	4.83	\$ 6,273,618	\$ 819,800	\$ 7,093,418

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.

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures			Revenue Categories				
						FY 2015-16	+/-	FY 2016-17	FY 2015-16	+/-		FY 2016-17			
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	\$	13,874	\$	10,320	\$	24,194	IX
2	26	007	I	PRA	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10	1.10		181,568		4,045		185,613	IX
3	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	5.00	5.00		765,248		6,808		772,055	lb
4	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00		770,248		6,808		777,055	lb
5	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02		480,842		14,388		495,230	lb
6	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.00	2.00		330,123		7,355		337,478	II
7	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00		1,125,439		25,603		1,151,042	II,III,IV
8	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30		41,623		960		42,583	III,IV,XI
9	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	1.00		159,219		4,764		163,984	II,IX
10	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10		15,305		136		15,441	III
11	35	205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25		39,805		1,191		40,996	II,IX,XV
12	35	240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	2.00		318,439		9,528		327,967	II,IV
13	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10		13,874		320		14,194	II,III,IV,XV
14	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50		79,610		2,382		81,992	II,III,IV,XV
15	50	260	III	EAC	Fee Review	Fee Review Committee	0.45	0.45		68,872		613		69,485	II,III,IV
16	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	1.00		138,742		3,200		141,943	IV,V,XV
17	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15		23,883		715		24,598	la,XX
18	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50		1,550,583		45,260		1,595,843	II,IX
19	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.05	0.05		10,029		391		10,420	II,IX,XV
20	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00		153,050		1,362		154,411	III
21	03	390	I	EO	Local Govt Policy Development	Policy Development	0.05	0.05		12,257		194		12,451	la,IX
22	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75	1.75		344,816		248,915		593,731	la,III
23	03	490	II	EO	Outreach	Publ Awareness Clean Air Prog	1.00	1.00		245,141		3,885		249,026	la
24	35	491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	1.00		171,819		4,764		176,584	II,IV
25	35	496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25		39,805		1,191		40,996	la
26	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00		612,198		5,446		617,644	III
27	35	514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30		47,766		1,429		49,195	IV
28	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00		713,352		24,813		738,165	la
29	35	492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00		569,219		4,764		573,984	II,V,IX,XV
30	35	555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	1.00		249,219		4,764		253,984	II,V,IX
31	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	0.05		12,257		194		12,451	la
32	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02		2,775		64		2,839	la
33	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.00	1.00		200,573		7,826		208,399	la
34	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05		8,779		310		9,090	la
35	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02		3,929		90		4,019	la
36	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.53	0.53		87,483		1,949		89,432	la
37	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	3.75	3.75		672,891		97,578		770,469	la
38	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.10		15,922		476		16,398	la
39	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	0.17		27,482		111		27,593	la
40	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50	0.50		76,525		681		77,206	la
41	26	833	I	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30	1.30		247,080		(2,719)		244,361	XI
42	35	679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00		159,219		4,764		163,984	III
43	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.05		10,029		391		10,420	II,III
44	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	2.80	2.80		428,539		3,812		432,351	III,IV,V,XV

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.

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories		
						FY 2015-16	+/-	FY 2016-17	+/-		FY 2015-16	+/-
45	44 701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05		0.05	\$ 8,083	\$ 33	\$ 8,115	VI
46	35 710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10		0.10	15,922	476	16,398	la
47	16 720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		1.70	298,500	10,545	309,045	IV,XVII
48	35 791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		0.01	1,592	48	1,640	X
49	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		0.50	80,829	326	81,155	VI

Total	68.67	1.00	69.67	\$ 11,644,377	\$ 573,271	\$ 12,217,648
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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.

**Ensure Compliance with Clean Air Rules
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures			Revenue Categories			
						FY 2015-16	+/-	FY 2016-17	FY 2015-16	+/-		FY 2016-17		
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	\$	80,829	\$	326	\$	81,155	II,IV
2	26 042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.25	0.25		41,265		43,104		84,370	Ib
3	26 046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.52	0.23		85,832		40,722		126,554	Ib
4	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37			59,813		241		60,055	Ib
5	26 215	I	PRA	Annual Emission Reporting	Annl Des/Imp/Emiss Monitor Sys	7.50	7.50		1,392,962		(122,419)		1,270,543	II,V
6	50 071	I	EAC	Arch Cigs - Admin	Report Review	0.10	0.10		15,305		136		15,441	XVIII
7	08 072	I	LEG	Arch Cigs - End User	Case Dispo/Rvw, Track, Prep NOV	0.05	0.05		10,029		391		10,420	XVIII
8	26 072	I	PRA	Arch Cigs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00		165,062		3,677		168,739	XVIII
9	44 072	I	STA	Arch Cigs - End User	Sample Analysis/Rpts	5.00	5.00		808,290		3,258		811,548	XVIII
10	50 072	I	EAC	Arch Cigs - End User	Compliance/Rpts/Ruleimpmenta	0.10	0.10		15,305		136		15,441	XVIII
11	08 073	I	LEG	Arch Cigs - Other	Case Dispo/Rvw, Track, Prep NOV	0.05	0.05		10,029		391		10,420	XVIII
12	26 073	I	PRA	Arch Cigs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00		165,062		3,677		168,739	XVIII
13	50 073	I	EAC	Arch Cigs - Other	Compliance/Rpts/Rule Implementation	4.50	4.50		688,723		6,127		694,850	XVIII
14	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	4.00	1.00		710,247		183,449		893,695	III,IV,V,IX,XV
15	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00		526,764		18,609		545,374	Ia
16	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00		1,273,754		38,114		1,311,868	IX,XV
17	50 070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00		1,071,347		9,531		1,080,878	XIX
18	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	5.00	5.00		1,002,865		39,128		1,041,993	II,IV,V,VII,XV
19	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15		994,197		4,008		998,204	II,III,VI
20	50 155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50		76,525		681		77,206	II
21	50 158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00		158,050		1,362		159,411	II
22	50 152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50		76,525		681		77,206	II
23	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV/MSAs	1.20	1.20		240,688		9,391		250,078	IV
24	50 157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00		765,248		6,808		772,055	IV
25	08 185	I	LEG	Database Management	Support IM/Dev Tracking System	0.20	0.05		70,115		16,985		87,100	IV
26	44 175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.44		71,130		287		71,416	II,IV,VI
27	08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	1.00	1.00		200,573		216,224		416,797	IV
28	50 365	I	EAC	Hearing Bd/Variations	Variations/Orders of Abatement	1.50	1.50		229,574		2,042		231,617	VII
29	17 364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.10		19,645		449		20,094	IV
30	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Variant/Appeal/Rev	3.00	3.00		601,719		23,477		625,196	IV,V,XV
31	17 365	I	CB	Hearing Board/Variations/Appeal	Attend/Record/Monitor HB Mtgs	3.20	3.20		654,035		14,364		668,399	IV,V,VII
32	50 375	I	EAC	Inspections	Compliance/Inspection/Follow-up	79.20	79.20		12,121,521		107,837		12,229,357	IV,V,XV
33	50 377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	23.80		3,642,578		32,405		3,674,984	II,IV
34	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.25	(0.05)		50,143		(8,464)		41,680	II,V
35	08 402	III	LEG	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	0.10	(0.10)		20,057		(20,057)		-	Ia
36	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	3.50		891,505		22,389		913,895	Ia,II
37	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	(1.00)		484,974		(160,355)		324,619	VI
38	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.00	3.00		601,719		23,477		625,196	IV,V
39	50 156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00		459,149		4,085		463,233	III,IV,XV

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.

**Ensure Compliance with Clean Air Rules
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories	
						FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17		
40	44 500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	11.30	\$ 1,826,735	\$ 7,364	\$ 1,834,099	II,V,IX
41	50 538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	76,525	681	77,206	IX
42	50 542	I	EAC	Prop 1B:Goods Movement	Prop 1B: Gds Mvmt/Inspect	0.30	0.30	45,915	408	46,323	IX
43	50 550	II	EAC	Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	10.00	10.00	1,530,495	13,616	1,544,111	II,IV,V,XV
44	50 605	I	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	1,530,495	13,616	1,544,111	II,III,IV,XV
45	26 620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	41,265	919	42,185	II
46	26 645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	82,531	1,839	84,370	V,IX
47	50 678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	153,050	1,362	154,411	II
48	50 680	I	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	76,525	681	77,206	III,IV
49	44 700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	2.25	393,730	1,466	395,197	VI
50	26 716	I	PRA	Spec Monitoring/R403	Rule 403 Compliance Monitoring	1.05	1.05	173,315	3,861	177,176	III,IV,IX,XV
51	44 716	I	STA	Special Monitoring	Rule 403 Compliance Monitoring	2.20	2.20	390,648	1,434	392,081	III,IV,IX,XV
52	44 704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	4.00	646,632	2,607	649,239	VI
53	50 751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	76,525	681	77,206	IV
54	08 770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.05	10,029	391	10,420	II,IV
55	50 771	I	EAC	Title V Inspections	Title V Comp/Inspect/Follow Up	11.00	11.00	1,683,545	14,977	1,698,522	II,IV
56	04 791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	35,811	480	36,291	X
57	08 791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.05	10,029	391	10,420	X
58	26 794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	9.45	(0.05)	1,809,833	(223,685)	1,586,147	X
59	27 791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.50	145,319	1,976	147,295	X
60	44 794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	1.25	202,072	815	202,887	X
61	50 791	I	EAC	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.25	38,262	340	38,603	X
62	44 795	I	STA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05	0.05	8,083	33	8,115	VI,X
63	08 805	III	LEG	Training	Continuing Education/Training	0.50	0.50	100,286	3,913	104,199	II
64	50 850	I	EAC	VEE Trains	Smoking Trains-Comp/Inspec/FU	0.50	0.50	76,525	681	77,206	IX,XV
65	44 707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	1,168,606	4,562	1,173,168	IV,XV
66	17 855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.03	5,893	135	6,028	Ia
Total						262.71	1.33	\$ 42,891,827	\$ 422,217	\$ 43,314,044	

**Develop Programs to Achieve Clean Air
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories	
						FY 2015-16	FY 2016-17	FY 2015-16	+/-		FY 2016-17
1	04	009	I	FIN	AB 1318 Mitigation	0.13	0.13	\$ 18,037	\$ 416	\$ 18,453	XVII
2	08	009	I	LEG	AB 1318 Mitigation	0.05	0.05	10,029	391	10,420	XVII
3	26	009	I	PRA	AB 1318 Mitigation	0.25	0.25	41,265	919	42,185	XVII
4	44	009	I	STA	AB 1318 Mitigation	0.75	0.75	121,243	489	121,732	XVII
5	26	002	I	PRA	AB2766/Mobile Source	0.89	0.01	146,905	4,960	151,865	IX
6	26	038	I	PRA	Admin/Office Management	0.50	0.25	82,531	44,023	126,554	lb
7	26	049	I	PRA	Admin/Prog Mgmt/AQMP	0.75	0.25	123,796	44,943	168,739	lb
8	03	028	I	EO	Admin/SCAQMD Policy	2.00	2.00	540,282	107,770	648,052	la
9	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.86	(0.11)	141,953	(15,399)	126,554	lb
10	44	069	I	STA	AQIP Evaluation	0.65	0.65	105,078	424	105,501	IX
11	03	010	I	EO	AQMP	0.05	0.05	12,257	194	12,451	II,IX
12	08	010	I	LEG	AQMP	0.60	(0.40)	120,344	(78,664)	41,680	II,IV,IX
13	26	010	I	PRA	AQMP	2.00	2.00	338,123	7,355	345,478	IV,V,IX,XV
14	26	218	I	PRA	AQMP/Emissions Inventory	1.30	1.30	214,580	4,781	219,361	II,IX
15	26	102	II	PRA	CEQA Document Projects	3.75	0.25	618,981	55,975	674,956	II,IX
16	26	104	I	PRA	CEQA Policy Development	0.50	0.40	92,531	69,334	161,865	IV,IX
17	26	128	I	PRA	Cln Communities Pln	0.50	(0.30)	82,531	(48,783)	33,748	II,IX
18	26	600	I	PRA	Credit Generation Programs	1.20	(1.20)	198,074	(198,074)	-	II,V,IX
19	26	219	I	PRA	Emissions Field Audit	0.50	0.50	82,531	1,839	84,370	II
20	26	217	I	PRA	Emissions Inventory Studies	2.00	2.00	330,123	7,355	337,478	II,V,IX,XV
21	44	396	I	STA	Lawnmower Exchange	0.30	0.30	48,497	196	48,693	XVII
22	26	397	II	PRA	Lead Agency Projects	0.75	0.35	123,796	61,817	185,613	III
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	1.50	1.50	242,487	978	243,464	IX
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	1.00	1.00	161,658	652	162,310	IX,XVII
25	44	458	I	STA	Mobile Source Strategies	1.00	(0.15)	161,658	(23,695)	137,963	XVIII
26	44	448	I	STA	Mobile Src Strategies-Off Road	1.00	(0.85)	161,658	(137,312)	24,346	XVII
27	26	834	I	PRA	Rule 2202 Implement	3.07	0.33	506,739	66,974	573,713	XI
28	26	503	I	PRA	PM Strategies	3.85	1.10	635,487	199,771	835,258	II,V,XV
29	26	221	I	PRA	PR2301 ISR Rule Implementation	1.50	(1.50)	247,592	(247,592)	-	II,IX
30	44	542	I	STA	Prop 1B-Goods Movement	5.70	4.17	921,450	680,546	1,601,996	IX
31	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	0.50	(0.50)	80,829	(80,829)	-	IX
32	35	560	I	LPA	Public Notification	0.50	0.50	99,610	2,382	101,992	II,IV,IX
33	26	745	I	PRA	Rideshare	0.65	0.40	107,290	69,886	177,176	IX
34	26	836	I	PRA	Rule 2202 Support	2.80	0.20	627,173	(105,955)	521,217	V,XI
35	26	068	II	PRA	SCAQMD Projects	4.70	(0.60)	950,790	(68,959)	881,830	II,IV,IX
36	26	685	I	PRA	Socio-Economic	3.25	0.75	740,450	389,006	1,129,456	II,IV
37	44	702	I	STA	ST Methods Development	0.95	0.95	153,575	619	154,194	II
38	44	705	I	STA	ST Sample Analysis/Air Program	0.25	0.25	40,414	163	40,577	II
39	26	816	I	PRA	Transportation Regional Progs	0.60	0.40	99,037	69,702	168,739	V,IX

Total	53.10	3.25	56.35	\$ 9,531,386	\$ 888,596	\$ 10,419,982
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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.

**Develop Rules to Achieve Clean Air
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories	
						FY 2015-16 +/-	FY 2016-17 +/-	FY 2015-16	FY 2016-17		
1	44	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	\$ 24,249	\$ 98	24,346	lb
2	26	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	0.25	165,062	45,862	210,924	lb
3	26	I	PRA	Arch Ctg - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00	1.00	165,062	3,677	168,739	XVIII
4	26	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00	(2.00)	660,247	(322,768)	337,478	II,IX
5	26	I	PRA	Blk Carbon Study EPA	EPA Blk Carbon Climate Study	0.20	0.20	33,012	735	33,748	V,XVII
6	26	I	PRA	Conformity	Monitor Transp. Conformity	0.50	(0.10)	82,531	(15,035)	67,496	V,IX
7	03	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	4,903	78	4,981	II
8	26	I	PRA	Criteria Pollutants/Mob SrCs	Dev/Impl Intercredit Trading	0.75	0.75	123,796	2,758	126,554	IV,IX
9	26	II	PRA	Health Effects	Study Health Effect/Toxicology	1.90	1.90	313,617	6,987	320,604	II,III,IX
10	44	I	STA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.00	2.00	323,316	1,303	324,619	VIII,IX
11	44	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	48,497	196	48,693	VIII
12	26	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	3.00	(1.00)	495,185	(157,707)	337,478	II,V,V,XV
13	26	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	5.30	5.30	1,024,827	9,490	1,034,317	II,V,IX
14	50	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	76,525	681	77,206	II,XV
15	44	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	2.00	323,316	1,303	324,619	II
16	26	I	PRA	Rulemaking/NOX	Rulemaking/NOX	2.20	0.50	363,136	92,460	455,596	II,IV,XV
17	08	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05	10,029	391	10,420	II
18	26	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.10	(0.53)	181,568	(85,387)	96,181	II
19	44	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	8,083	33	8,115	II
20	50	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	76,525	681	77,206	II,XV
21	26	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	2.50	825,308	440,235	1,265,543	II,XV
22	26	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	7.50	(4.50)	1,337,962	(681,745)	656,217	II,IV,XV
23	03	I	EO	Rules	Develop & Implement Rules	0.04	0.04	9,806	155	9,961	II,IV,IX
24	08	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	1.00	200,573	7,826	208,399	II
25	44	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	40,414	163	40,577	II
26	50	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	38,262	340	38,603	II,V,XV
27	50	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	38,262	340	38,603	II
28	44	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	40,414	163	40,577	II,XV

Total	41.06	(4.88)	36.18	\$ 7,034,486	\$ (646,686)	\$ 6,387,801
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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.

**Monitoring Air Quality
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories	
						FY 2015-16	FY 2016-17	FY 2015-16	FY 2016-17		
1	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	1.40	\$ 145,492	\$ 81,741	227,234	lb
2	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	2.00	335,316	1,303	336,619	lb
3	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admn/Impl	0.50	0.25	80,829	(40,252)	40,577	XVII
4	44 065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	161,658	652	162,310	II,V,IX
5	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	1.05	1.05	173,315	3,861	177,176	IX
6	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	7.91	7.91	1,278,715	5,155	1,283,869	II,V,IX
7	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	80,829	326	81,155	IV
8	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	18.85	0.20	3,154,853	44,746	3,199,599	II,V,IX
9	44 073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	323,316	1,303	324,619	XVIII
10	44 084	I	STA	Blk Carbon Stdy EPA	EPA Blk Carbon Climate Study	0.20	0.00	32,332	(32,332)	-	XVII
11	50 210	II	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	38,262	340	38,603	II,XV
12	44 248	I	STA	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	0.00	1.00	-	162,310	162,310	V,XVII
13	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	0.45	72,746	293	73,039	II,IX
14	26 445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.15	2.15	434,883	2,906	437,789	II,V,IX
15	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	242,487	978	243,464	II,V,IX
16	44 469	I	STA	Near Roadway Mon	Near Roadway Monitoring	1.50	1.50	242,487	978	243,464	IV,V,IX
17	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	41,265	919	42,185	II,V
18	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	484,974	1,955	486,929	V,IX
19	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	1,713,575	6,908	1,720,482	V
20	44 507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.10	0.10	16,166	65	16,231	V
21	44 585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	3.00	484,973.92	1,955	486,929	II,V,IX
22	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.25	40,414	163	40,577	XVII
23	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	80,829	326	81,155	II
24	44 821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00	0.85	161,658	(137,312)	24,346	XVII

Total	62.71	0.40	63.11	\$ 10,346,762	\$ 111,407	\$ 10,458,169
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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.

**Operational Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories		
						FY 2015-16 +/-	FY 2016-17	FY 2015-16 +/-	FY 2016-17			
1	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	\$ 6,937	\$ 160	\$ 7,097	lb
2	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	245,141	3,885	249,026	lb
3	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	3.00	416,227	9,601	425,828	lb
4	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	3.50	714,505	22,389	736,895	lb
5	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	4.45	4.45	786,367	27,604	813,971	lb
6	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	3.00	3.00	538,313	11,855	550,168	lb
7	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	290,984	1,173	292,157	lb
8	04	020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	346,856	8,001	354,857	la
9	04	023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	97,120	2,240	99,360	la
10	04	021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	443,976	10,241	454,217	la
11	17	024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.25	245,561	5,611	251,171	la,VII,XV
12	08	025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	1.20	240,688	9,391	250,078	la
13	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	89,719	1,976	91,695	II,XVII
14	04	071	I	FIN	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.04	5,550	128	5,678	XVIII
15	08	071	I	LEG	Arch Cigs - Admin	Rule Dev/TA/Reinterpretations	0.50	(0.45)	100,286	(89,867)	10,420	XVIII
16	27	071	I	IM	Arch Cigs - Admin	Database Dev/Maintenance	0.25	0.25	44,859	988	45,847	XVIII
17	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	2,775	64	2,839	la
18	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	1,232,367	43,422	1,275,789	la
19	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40	2.40	421,412	14,888	436,299	la
20	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	728,397	16,802	745,200	II,III,IV,XI
21	08	102	II	LEG	CEQA Document Projects	CEQA Review	1.00	1.00	200,573	7,826	208,399	II,III,X
22	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	117,676	1,861	119,537	la
23	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	1,286,898	83,246	1,370,144	la
24	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	199,438	3,952	203,389	la
25	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	2.25	403,735	8,891	412,626	la
26	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.50	1.50	263,382	9,305	272,687	la
27	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	13,874	320	14,194	la
28	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	2.20	386,294	13,647	399,941	la
29	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	1.00	1.00	200,573	7,826	208,399	la
30	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	17,559	620	18,179	la
31	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	177,588	6,203	183,791	la
32	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	903,203	19,843	923,045	la
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.80	110,994	2,560	113,554	la
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	208,518	2,880	211,398	la
35	04	268	III	FIN	Financial Systems	CLASS/Rev/Act/PR/Sys Analyze	0.10	0.10	13,874	320	14,194	la
36	02	275	III	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	1,399,707	158,175	1,557,882	la
37	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	1.00	200,573	7,826	208,399	la
38	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	1.40	275,028	6,284	281,312	la
39	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00	2.00	318,439	9,528	327,967	la
40	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	516,204	10,867	527,071	la
41	08	401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	2.00	461,146	15,651	476,797	la

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.

**Operational Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories	
						FY 2015-16 +/-	FY 2016-17 +/-	FY 2015-16 +/-	FY 2016-17 +/-		
42	27 420	III	IM	Library	General Library Svcs/Archives	0.25	0.25	\$ 53,209	\$ 988	la	54,197
43	04 447	I	FIN	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	0.65	90,183	2,080	IX	92,263
44	27 470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implement SCAQMD	9.25	9.25	1,979,194	191,052	la	2,170,246
45	27 480	III	IM	New System Development	Dev sys for special oper needs	3.00	3.00	605,509	11,855	II,IV	617,364
46	04 493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	6,937	160	la	7,097
47	04 510	FIN	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	546,950	11,543	la	558,494
48	16 232	III	AHR	Position Control	Track Positions/Workforce Analys	0.55	0.55	96,573	3,412	la	99,985
49	04 570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	346,856	8,001	la	354,857
50	04 571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	1.20	166,491	3,840	la	170,331
51	04 572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	138,742	3,200	la	141,943
52	27 615	III	IM	Records Information Mgmt Plan	Plan/Imp/Dir/Records Mgmt plan	1.25	1.25	276,297	4,940	la	281,237
53	27 616	III	IM	Records Services	Records/Documents processing	3.75	3.75	798,891	125,819	la,III,IV	924,710
54	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	3.25	594,161	20,160	la	614,322
55	16 640	III	AHR	Risk Management	Liab/Property/Wk Comp/Selfins	1.00	1.00	297,588	6,203	la	303,791
56	16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	2.30	403,853	14,267	la	418,120
57	27 736	III	IM	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	1.50	269,157	5,927	la	275,084
58	27 735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	1,312,170	23,282	II,III,IV	1,335,452
59	04 805	III	FIN	Training	Continuing Education/Training	0.20	0.20	27,748	640	lb	28,389
60	26 805	III	PRA	Training	Training	0.05	0.05	8,253	184	lb	8,437
61	50 805	III	EAC	Training	Dist/Org Unit Training	6.00	6.00	931,797	(5,331)	lb	926,467
62	04 825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	2,775	64	la	2,839
63	08 825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	10,029	391	la	10,420
64	26 825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,651	37	la	1,687
65	35 825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,592	48	la	1,640
66	44 825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	8,083	33	la	8,115
67	50 825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	15,305	136	la	15,441
68	04 826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,387	32	la	1,419
69	08 826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	10,029	391	la	10,420
70	26 826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,651	37	la	1,687
71	35 826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.01	1,592	48	la	1,640
72	44 826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	8,083	33	la	8,115
73	50 826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	15,305	136	la	15,441
74	03 855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.03	7,354	117	la	7,471
75	04 855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.02	2,775	64	la	2,839
76	20 855	II	MO	Web Tasks	Create/edit/review web content	1.00	1.00	6,510	227,956	la	234,466
77	26 855	II	PRA	Web Tasks	Create/edit/review web content	0.10	0.10	16,506	368	la	16,874
78	27 855	II	IM	Web Tasks	Create/edit/review web content	3.25	3.25	868,973	12,843	la	881,815
79	35 855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.40	63,688	1,906	la	65,593
80	50 855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50	0.50	76,525	681	la	77,206

Total	125.12	0.55	125.67	\$ 24,743,686	\$ 1,155,726	\$ 25,899,412
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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.

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures		Revenue Categories						
						FY 2015-16	+/-	FY 2016-17	+/-		FY 2015-16	+/-	FY 2016-17			
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42	0.05	0.47	\$	69,326	\$	9,981	\$	79,307	lb
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		0.10		16,506		368		16,874	lb
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	1.80	(1.80)			297,111		(297,111)		-	III
4	50	253	I	EAC	ERC Appl Processing	Process ERC Applications	3.50		3.50		535,673		4,766		540,439	III
5	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		0.50		76,525		681		77,206	III
6	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	0.50		0.50		76,525		681		77,206	II
7	50	475	I	EAC	NSR implementation	Implement NSR/Allocate ERCs	2.50		2.50		382,624		3,404		386,028	II,III,V,XV
8	50	521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		0.50		76,525		681		77,206	III
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		2.00		306,099		2,723		308,822	II,III,IV
10	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	55.30	2.00	57.30		8,536,138		341,617		8,877,755	III,XV
11	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		1.00		153,050		1,362		154,411	III
12	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.50		1.50		297,592		5,516		303,109	III
13	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.15	0.05	0.20		30,086		11,594		41,680	III
14	44	725	I	STA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.05		0.05		8,083		33		8,115	III
15	50	517	I	EAC	Permit Services	Facility Data-Create/Edit	12.50		12.50		1,913,119		17,020		1,930,139	III,XV
16	27	523	III	IM	Permit Streamlining	Permit Streamlining	0.25		0.25		44,859		988		45,847	III
17	50	523	I	EAC	Permit Streamlining	Permit Streamlining	3.75		3.75		573,936		5,106		579,042	III
18	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		0.10		16,166		65		16,231	II,IV
19	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15		6.15		994,197		4,008		998,204	IV,VI
20	50	607	I	EAC	RECLAIM & Title V	Process RECLAIM & TV Permits	12.40		12.40		1,897,814		16,884		1,914,697	III
21	50	518	I	EAC	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50		4.50		688,723		6,127		694,850	III,IV,XV
22	26	643	I	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20	(0.20)	0.00		83,012		(33,012)		50,000	IV
23	35	680	I	LPA	Small Business/Permit Streamlh	Asst sm bus to comply/SCAQMD req	3.95		3.95		628,916		18,819		647,735	II,III,IV,V,XV
24	27	770	I	IM	Title V	Dev/Maintain Title V Program	1.00		1.00		179,438		3,952		183,389	III
25	50	775	I	EAC	Title V – Admin	Title V Administration	1.00		1.00		153,050		1,362		154,411	III
26	08	772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05		0.05		10,029		391		10,420	III
27	50	774	I	EAC	TV/Non-RECLAIM	Process Title V Only Permits	18.00		18.00		2,754,891		24,508		2,779,400	III
Total							133.67	0.10	133.77		\$ 20,800,011		\$ 152,511		\$ 20,952,521	

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.

**Policy Support
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Proposed Expenditures			Revenue Categories
						FY 2015-16 +/-	FY 2016-17	FY 2015-16 +/-	FY 2016-17	FY 2016-17	
1	44 041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.49	\$ 79,212	\$ 319	\$ 79,532	lb
2	26 048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	1.25	165,062	45,862	210,924	lb
3	26 277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.05	8,253	184	8,437	II,IX
4	35 280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.40	63,688	1,906	65,593	II,IX
5	03 276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	12,257	194	12,451	la
6	26 276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	49,518	1,103	50,622	la
7	26 278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.15	1.15	24,759	169,291	194,050	II,IX
8	35 281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	79,610	2,382	81,992	IV,IX
9	44 276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.10	16,166	65	16,231	VIII
10	03 078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	0.01	2,451	39	2,490	la
11	50 276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25	0.25	38,262	340	38,603	la
12	26 083	II	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	0.10	16,506	368	16,874	la,II,IV
13	03 083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	0.03	7,354	117	7,471	la
14	04 083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	0.02	2,775	64	2,839	la
15	26 148	I	PRA	Climate Change	GHG/Climate Change Policy Development	1.10	2.10	206,568	172,784	379,352	IV,XVII
16	50 148	I	EAC	Climate Change	GHG/Climate Change Support	0.50	0.50	76,525	681	77,206	II,IX
17	26 240	I	PRA	EJAQ Guidance Document	AQ Guidance Document	0.23	0.17	37,964	29,531	67,496	II,IX
18	35 345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	159,219	4,764	163,984	IX
19	03 275	I	EO	Governing Board	Board/Committee Support	1.60	1.60	392,226	6,216	398,441	la
20	35 283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	87,571	2,620	90,191	la
21	03 381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.40	98,056	1,554	99,610	la,IX
22	03 410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.50	0.50	122,571	1,942	124,513	la,IX
23	44 410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.50	80,829	326	81,155	IX
24	35 413	I	LPA	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	39,805	1,191	40,996	la
25	35 412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	480,405	225,721	706,126	la
26	35 414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.80	137,375	3,811	141,187	la,IX
27	03 416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	0.05	12,257	194	12,451	la
28	08 416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.10	20,057	783	20,840	la
29	26 416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	16,506	368	16,874	la
30	35 416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	444,610	2,382	446,992	la
31	50 416	I	EAC	Legislative Activities	Legislative Activities	0.25	0.25	38,262	340	38,603	la
32	44 454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.89	0.89	143,876	580	144,456	XVII
33	35 494	I	LPA	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.60	0.60	182,648	2,859	185,506	la
34	20 494	II	MO	Outreach/Media	Edits,Brds,Talk shows,Commercl	2.96	1.00	510,735	148,774	659,509	la,IX
35	03 717	III	EO	Student Interns	Gov Board/Student Intern Program	0.02	0.02	4,903	78	4,981	la
36	08 717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.20	0.20	40,115	1,565	41,680	la
37	16 717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20	0.20	35,118	1,241	36,358	la
38	26 717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.01	0.01	1,651	37	1,687	la
39	35 717	II	LPA	Student Interns	Student Interns	0.10	0.10	15,922	476	16,398	la

Total	17.11	3.42	20.53	\$ 3,951,646	\$ 833,052	\$ 4,784,698
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Total SCAQMD	803.00	10.00	813.00	\$ 137,217,800	\$ 4,309,895	\$ 141,527,695
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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.

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

AQIP Evaluation – provides incentive funding for projects to meet VOC, NO_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.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Moyer Program – see Carl Moyer Program

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

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

WORK PROGRAM GLOSSARY

Near Roadway (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 SCAQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the SCAQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

PM Monitoring/Strategies Programs (PM_{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.

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

Targeted Air Shed – funding from EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM_{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 SCAQMD developmental support.

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

POLLUTANTS

CO	Carbon Monoxide
NO _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

GOVERNMENT AGENCIES

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

GENERAL

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

Governing Board

The Governing Board is made up of 13 officials who meet monthly to establish policy and review new or amended rules for approval. The Governing Board appoints the SCAQMD Executive Officer and General Counsel, and members of the Hearing Board.

Governing Board members include:

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

Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 251,577	\$ 403,710	\$ 412,572	\$ 237,027	\$ 311,670
53000-55000	Employee Benefits	21,636	252,431	253,215	20,266	244,285
Sub-total Salary & Employee Benefits		\$ 273,213	\$ 656,140	\$ 665,787	\$ 257,293	\$ 555,955
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	439,784	436,777	591,102	580,425	713,628
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	46,703	52,000	52,560	52,000	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	8,922	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	45,008	64,800	64,800	59,505	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	36,064	20,000	23,329	36,988	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,688	10,000	10,000	2,603	10,000
68100	Office Expense	4,660	4,000	3,440	3,024	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	118,940	112,500	112,000	112,000	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	33,760	15,000	15,500	15,500	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 735,529	\$ 725,077	\$ 882,731	\$ 872,045	\$ 1,001,928
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,008,742	\$ 1,381,217	\$ 1,548,518	\$ 1,129,339	\$ 1,557,883

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

DISTRICT GENERAL

Accounts associated with general operations of the SCAQMD are budgeted and tracked in District General. Included are such items as principal and interest payments, insurance, utilities, taxes, housekeeping, security, and building maintenance and improvements.

District General Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ -	\$ 990,000	\$ 583,638	\$ 580,875	\$ 990,000
53000-55000	Employee Benefits	11,814	240,000	240,000	8,331	380,000
Sub-total Salary & Employee Benefits		\$ 11,814	\$ 1,230,000	\$ 823,638	\$ 589,206	\$ 1,370,000
Services & Supplies						
67250	Insurance	\$ 1,143,957	\$ 1,317,400	\$ 1,297,400	\$ 1,188,369	\$ 1,317,400
67300	Rents & Leases Equipment	18,637	18,600	18,700	18,700	18,600
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	570,365	717,066	641,966	629,426	717,066
67450	Professional & Special Services	1,000,087	1,560,475	1,665,474	1,349,086	1,177,975
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	24,364	25,000	25,000	24,364	25,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	22,661	141,900	293,843	293,843	141,900
67650	Building Maintenance	683,224	1,356,479	1,005,940	986,444	831,479
67700	Auto Mileage	-	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,824,686	1,943,689	1,943,689	1,621,092	2,213,288
67900	Communications	110,224	120,900	117,571	112,167	120,900
67950	Interest Expense	4,031,995	3,954,554	3,954,555	3,954,555	3,863,482
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	26,053	30,000	30,000	23,914	30,000
68100	Office Expense	241,184	278,800	270,857	237,513	275,150
68200	Office Furniture	1,530	4,000	4,000	1,716	4,000
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	(2,482)	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	32,353	71,000	40,323	40,323	71,000
69650	Awards	21,734	27,342	27,342	25,233	27,342
69700	Miscellaneous Expenses	8,683	11,375	11,375	11,375	11,675
69750	Prior Year Expense	(31,301)	-	-	-	-
69800	Uncollectable Accounts Receivable	3,049	-	-	-	-
89100	Principal Repayment	3,159,384	2,235,598	2,235,598	2,235,598	2,331,010
Sub-total Services & Supplies		\$ 12,890,387	\$ 13,814,178	\$ 13,583,633	\$ 12,753,717	\$ 13,177,267
77000	Capital Outlays	\$ 765,119	\$ 230,000	\$ -	\$ -	\$ 165,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 13,667,320	\$ 15,274,178	\$ 14,407,271	\$ 13,342,923	\$ 14,712,267

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

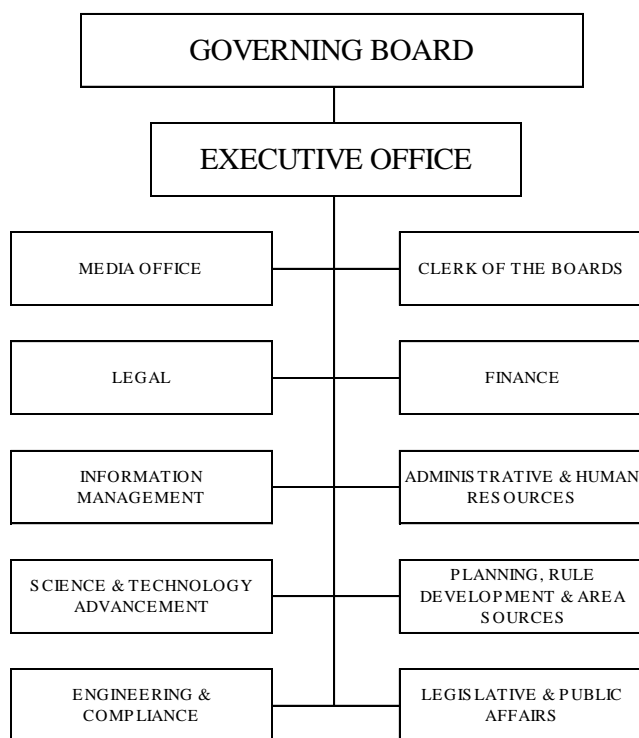
EXECUTIVE OFFICE

WAYNE NASTRI
ACTING EXECUTIVE OFFICER

DESCRIPTION OF MAJOR SERVICES:

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

The Executive Office currently consists of the Executive Officer, 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.



POSITION SUMMARY: 7 FTEs

Executive Office Unit	FY 15-16	Change	Proposed FY 16-17
Administration	7	-	7

STAFFING DETAIL:

2016-17 Requested 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 Requested Positions

Executive Office Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16	FTEs +/-	FY 2016-17	Revenue Category
1	03	010	Develop Programs	AQMP	Develop/Implement AQMP	0.05		0.05	II,IX
2	03	028	Develop Programs	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		2.00	la
3	03	038	Operational Support	Admin/Office Management	Budget/Program Management	1.00		1.00	lb
4	03	078	Policy Support	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		0.01	la
5	03	083	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		0.03	la
6	03	275	Policy Support	Governing Board	Board/Committee Support	1.60		1.60	la
7	03	276	Policy Support	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		0.05	la
8	03	381	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		0.40	la,IX
9	03	385	Develop Rules	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		0.02	II
10	03	390	Customer Service and Business Assistance	Local Govt Policy Development	Policy Development	0.05		0.05	la,IX
11	03	410	Policy Support	Legislation	Testimony/Mtgs:New/Current Leg	0.50		0.50	la,IX
12	03	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05		0.05	la
13	03	455	Advance Clean Air Technology	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10		0.10	IX
14	03	490	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	1.00		1.00	la
15	03	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.05		0.05	la
16	03	650	Develop Rules	Rules	Develop & Implement Rules	0.04		0.04	II,IV,IX
17	03	717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.02		0.02	la
18	03	855	Operational Support	Web Tasks	Create/edit/review web content	0.03		0.03	la

Total	7.00	0.00	7.00
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Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 980,841	\$ 932,281	\$ 1,310,532	\$ 1,178,227	\$ 954,942
53000-55000	Employee Benefits	552,312	513,358	518,843	444,842	523,495
Sub-total Salary & Employee Benefits		\$ 1,533,153	\$ 1,445,638	\$ 1,829,375	\$ 1,623,069	\$ 1,478,436
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	-	50,000	50,000	50,000	150,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	-	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	-	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	381	800	800	452	800
67750	Auto Service	-	-	-	-	-
67800	Travel	30,645	52,000	52,000	31,795	52,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,847	6,500	6,500	5,046	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	15	7,000	7,000	581	7,000
68100	Office Expense	2,601	6,000	6,000	3,152	6,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	5,000	5,000	-	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	2,070	1,000	1,800	1,800	1,000
69550	Memberships	25,000	26,000	26,000	25,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,747	25,000	24,200	16,520	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 66,306	\$ 187,200	\$ 187,200	\$ 134,346	\$ 287,500
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,599,459	\$ 1,632,838	\$ 2,016,575	\$ 1,757,415	\$ 1,765,936

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

CLERK OF THE BOARDS

**SAUNDRA MCDANIEL
CLERK OF THE BOARDS**

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

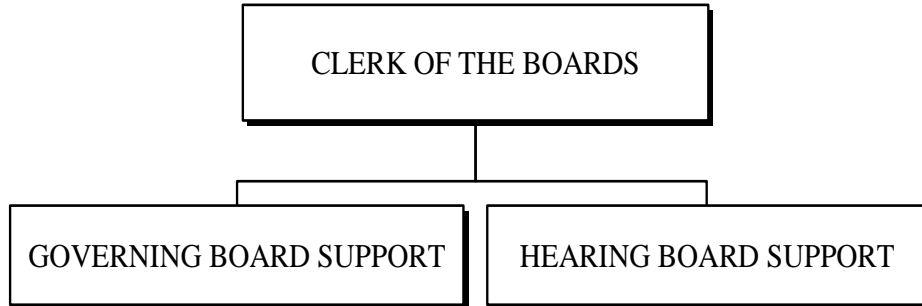
RECENT:

- Received and processed 31 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 14 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 25 meeting and public hearing notices; preparation of 23 Board Resolutions.
- Provided support for 89 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 118 petitions; preparation, distribution, and publication of 128 meeting and public hearing notices; preparation of 156 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 150 daily agendas and monthly case calendars.
- Planned/coordinated efforts and provided clerical support for special offsite meetings.

ANTICIPATED:

- Provide support for approximately 140 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 160 petitions; preparation, distribution, and publication of 130-140 meeting and public hearing notices; preparation of over 200 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of more than 200 daily agendas and monthly case calendars.

ORGANIZATIONAL CHART:



POSITION SUMMAEY: 6 FTEs

Clerk of the Boards Unit	FY 2015-16	Change	Proposed FY 2016-17
Governing/Hearing Board Support	6	-	6

STAFFING DETAIL:

2016-17 Requested Staffing

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

Clerk of the Boards Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16	+/-	FY 2016-17	Revenue Category
1	17	024	Operational Support	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25		1.25	la,VII,XV
2	17	275	Operational Support	Governing Board	Attend/Record/Monitor Meetings	1.40		1.40	la
3	17	364	Ensure Compliance	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	0.10		0.10	IV
4	17	365	Ensure Compliance	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20		3.20	IV,V,VII
5	17	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02		0.02	la
6	17	855	Ensure Compliance	Web Tasks	Create/edit/review web content	0.03		0.03	la

Total	6.00	0.00	6.00
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**Clerk of the Boards
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 410,391	\$ 390,836	\$ 390,837	\$ 448,473	\$ 407,113
53000-55000	Employee Benefits	236,688	232,553	232,553	252,834	248,286
Sub-total Salary & Employee Benefits		\$ 647,080	\$ 623,390	\$ 623,390	\$ 701,307	\$ 655,399
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	-	25,400	30,400	30,400	25,400
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	26,524	40,000	35,000	22,580	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	-	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	100	200	200	100
67750	Auto Service	-	-	-	-	-
67800	Travel	-	200	200	-	200
67850	Utilities	-	-	-	-	-
67900	Communications	20	500	500	-	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	641	1,200	1,200	940	1,200
68100	Office Expense	1,497	6,600	6,600	5,456	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	358,340	391,873	391,873	386,227	391,873
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	50	500	400	118	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 387,072	\$ 466,573	\$ 466,573	\$ 445,921	\$ 466,573
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,034,152	\$ 1,089,963	\$ 1,089,963	\$ 1,147,229	\$ 1,121,972

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

MEDIA OFFICE

SAM ATWOOD MEDIA RELATIONS MANAGER

DESCRIPTION OF MAJOR SERVICES:

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

Services provided by the Media Relations Office include telephone, in-person and on-camera interviews with news media; planning and execution of media events; and the creation, production and distribution of news releases, media advisories, web content, letters to the editor, op-eds, flyers, brochures and videos. The Media Relations Office also plans and executes major advertising and marketing initiatives in partnership with outside contractors.

ACCOMPLISHMENTS:

RECENT:

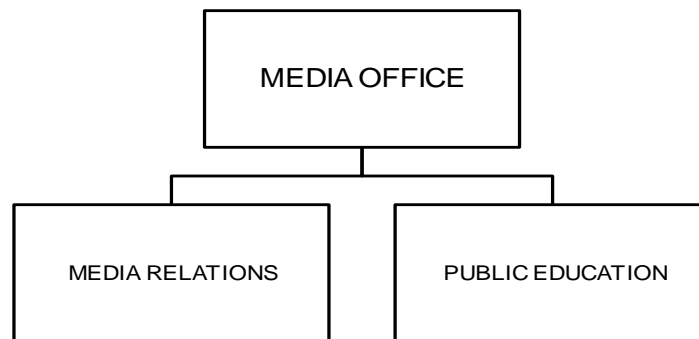
- Launched a new advertising campaign with Google to promote the SCAQMD brand and specific SCAQMD programs through videos on YouTube and banner ads on websites.
- Implemented the third year of an enhanced winter Check Before You Burn advertising and outreach campaign, including radio, online and billboard ads to continue educating and informing residents about the program and mandatory no-burn days.
- Supported the 2015 Lawn Mower Exchange Program with enhanced advertising and outreach.
- Supported SCAQMD's commercial lawn mower program with a press event to deliver 17 commercial mowers to seven agencies in San Bernardino County.
- Supported SCAQMD's school air filtration program with a press event at one school in Boyle Heights that received a new air filtration system.
- Distributed new educational video "Do One Thing" to encourage Southland residents to do one thing to help clean our air.
- Supported SCAQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor.

- Provided media relations services and strategic counsel for high-profile media issues through press releases, media advisories, in-person and on-camera interviews, and opinion pieces and letters to the editor.

ANTICIPATED:

- Oversee implementation of Google advertising program to promote the SCAQMD brand and specific SCAQMD programs.
- Support the 2016 Lawn Mower Exchange program with outreach.
- Implement outreach for the 2016-2017 Check Before You Burn season to educate media and public about the program and mandatory no-burn days.
- Support SCAQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor. d
- Provide media relations services and strategic counsel for high-profile media issues through press releases, media advisories, in-person and on-camera interviews, and opinion pieces and letters to the editor.

ORGIZATIONAL CHART:



POSITION SUMMARY: 5 FTEs

Media Office Unit	FY 2015-16	Change	Proposed FY 2016-17
Media Relations/Public Education	3	2	5

STAFFING DETAIL:

2016-17 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Community Relations Manager
1	Secretary
2	Senior Public Information Specialist
<u>1</u>	Staff Assistant
5	Total Requested Positions

Media Office Work Program by Office								
#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16	FY 2016-17	Revenue Category
1	20	494 Policy Support	II	Outreach/Media	Edits, Brds, Talk shows, Commercl	2.96	3.96	la, IX
2	20	855 Operational Support	II	Web Tasks	Create/edit/review web content	0.04	1.04	la
Total						3.00	2.00	5.00

Media Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 283,210	\$ 264,690	\$ 264,690	\$ 285,313	\$ 467,189
53000-55000	Employee Benefits	156,708	151,641	151,641	165,269	274,224
Sub-total Salary & Employee Benefits		\$ 439,918	\$ 416,331	\$ 416,331	\$ 450,582	\$ 741,413
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	500	500	-	500
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	60,527	29,000	43,740	44,240	29,000
67460	Temporary Agency Services	-	-	-	-	36,000
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	604	1,000	1,000	582	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	384	2,000	2,000	1,188	2,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,872	2,000	2,000	2,000	2,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	91	1,000	1,000	92	1,000
68100	Office Expense	1,401	2,500	7,960	7,960	3,500
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	1,387	2,000	2,500	2,000	2,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	1,500	325	-	500
69550	Memberships	575	750	925	575	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	347	1,600	600	600	1,600
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 67,186	\$ 43,850	\$ 62,550	\$ 59,237	\$ 79,850
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 507,104	\$ 460,181	\$ 478,881	\$ 509,819	\$ 821,263
* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.						



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

LEGAL

KURT WIESE GENERAL COUNSEL

DESCRIPTION OF MAJOR SERVICES:

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

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

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

ACCOMPLISHMENTS:

RECENT:

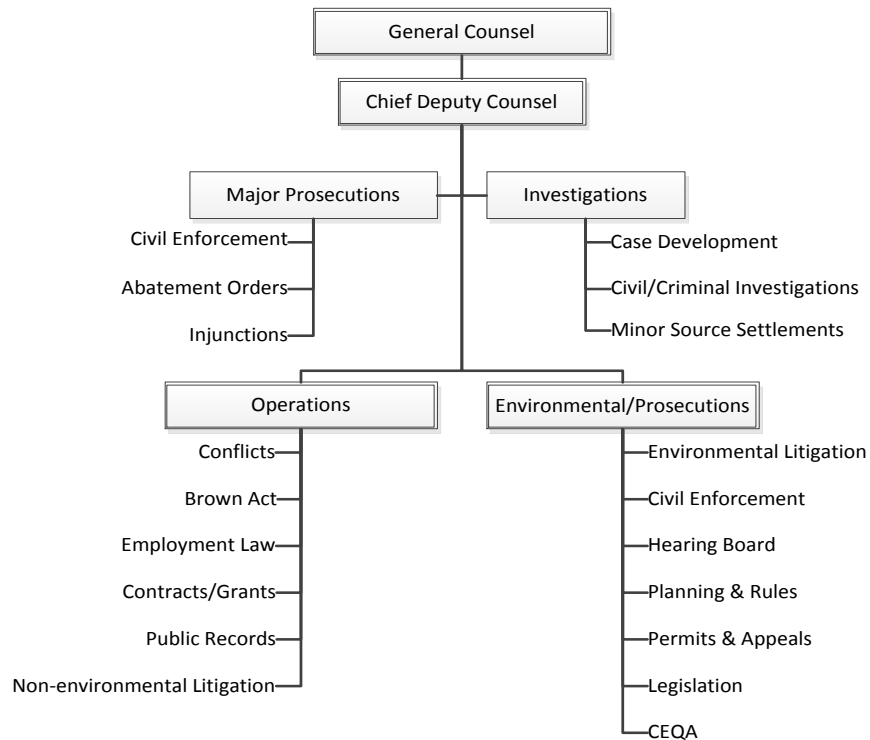
- Successfully defended challenges by Exide to SCAQMD Rule 1420.1 limiting lead emissions
- Obtained order for abatement from SCAQMD Hearing Board requiring implementation of risk reduction measures at the Exide facility in Vernon, a lead-acid battery recycler
- Successfully defended challenge by environmentalists to EPA's approval of SCAQMD's 2007 PM2.5 plan, confirming ability to rely on enforceable commitments for rulemaking
- Successfully defended environmentalist challenge to EPA's approval of SCAQMD Rule 1315, which establishes SCAQMD "internal bank" of offsets used by essential public services and other high-priority projects
- Successfully defended environmentalist challenge to EPA's approval of SCAQMD Rule 317, substituting motor vehicle fees for fees otherwise required to be imposed on stationary sources under Clean Air Act §185
- Obtained abatement order and preliminary injunction against Ridgeline Energy Services, a wastewater treatment company in Santa Fe Springs for creating a public nuisance and releasing H₂S, a toxic air pollutant

- Obtained abatement order against Rainbow Environmental Services, a trash collection and recycling facility for creating a public nuisance affecting a school in Huntington Beach
- Obtained abatement order against Hixson Metal Finishing, a chrome and other metals finishing facility in Newport Beach, for releasing hexavalent chromium causing unacceptably high cancer risk and requiring implementation of risk reduction measures
- Provided legal advice for all issues related to adoption of amendments to RECLAIM rule, providing a cap and trade program for large NOx emitters
- Successfully defended environmentalist challenges to the CEQA document for a storage tank project at local Phillips 66 refinery
- Provided legal advice and testimony in legislature to rebut claims that Carl Moyer Program violates Proposition 13 because it allows motor vehicle fees to be used to reduce emissions from other mobile sources and stationary sources

ANTICIPATED:

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

ORGANIZATIONAL CHART:



POSITION SUMMARY: 32 FTEs

Legal Units	FY 2015-16	Change	Proposed FY 2016-17
Office Administration	4	-	4
General Counsel	22	-	22
Investigations	6	-	6
Total	32	-	32

STAFFING DETAIL:

2016-17 Requested Staffing

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

Legal Work Program by Office							
#	Program Code	Program Category	Goal	Program	Activities	Revenue Category	
					FTEs +/-		
					FY 2015-16	FY 2016-17	
1	08	001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	IX
2	08	003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	IX
3	08	009	Develop Programs	I	AB.1318 Mitigation	AB.1318 Projects Admn/Impl	XVII
4	08	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	II,IV,IX
5	08	025	Operational Support	III	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	la
6	08	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	lb
7	08	071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	XVIII
8	08	072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV	XVIII
9	08	073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV	XVIII
10	08	102	Operational Support	II	CEQA Document Projects	CEQA Review	II,III,IX
11	08	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	II,IV,V,VII,XV
12	08	131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	VIII
13	08	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOV/MSAS	IV
14	08	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	IV
15	08	227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	la
16	08	235	Ensure Compliance	I	Enforcement Litigation	Maj Prosecutions/Civil Actions	IV
17	08	275	Operational Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	la
18	08	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Variant/Appeal/Rev	IV,V,XV
19	08	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	II,V
20	08	401	Operational Support	III	Legal Advice/SCAQMD Programs	General Advice: Contracts	la
21	08	402	Ensure Compliance	III	Legal Advice/Legislation	Legal Support/Rep on Legal Matter	la
22	08	403	Ensure Compliance	III	Legal Rep/Litigation	Prep/Hearing/Disposition	la,II
23	08	404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	II,IX,XV
24	08	416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	la
25	08	457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/implem/Program Dev	IX
26	08	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	IV,V
27	08	516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	III
28	08	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	la
29	08	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	II
30	08	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	II
31	08	681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	II,III
32	08	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	la
33	08	770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	II,IV
34	08	772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	III
35	08	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	X
36	08	805	Ensure Compliance	III	Training	Continuing Education/Training	lb
37	08	825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	la
38	08	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	la
					Total	32.00	32.00

Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,752,096	\$ 3,630,871	\$ 3,630,871	\$ 4,142,198	\$ 3,809,944
53000-55000	Employee Benefits	2,006,882	1,989,809	1,989,809	2,144,103	2,083,166
Sub-total Salary & Employee Benefits		\$ 5,758,978	\$ 5,620,680	\$ 5,620,680	\$ 6,286,301	\$ 5,893,111
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,761,414	279,500	1,878,554	1,878,554	279,500
67460	Temporary Agency Services	585	12,500	7,500	-	7,500
67500	Public Notice & Advertising	-	5,000	3,500	612	2,500
67550	Demurrage	4,078	7,500	4,000	5,791	5,000
67600	Maintenance of Equipment	-	300	300	-	300
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	594	1,600	1,600	898	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	14,022	15,000	15,000	15,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	4,200	10,300	10,300	5,307	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	104	250	250	-	250
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,879	4,750	4,750	3,338	4,750
68100	Office Expense	25,851	12,520	12,520	12,520	15,000
68200	Office Furniture	4,098	5,000	5,000	5,000	5,000
68250	Subscriptions & Books	105,962	102,500	111,725	102,500	110,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	16,462	22,500	22,500	19,010	22,500
69550	Memberships	300	750	750	300	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	801	1,000	1,000	813	1,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,942,348	\$ 480,970	\$ 2,079,249	\$ 2,049,644	\$ 480,950
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,701,326	\$ 6,101,650	\$ 7,699,929	\$ 8,335,945	\$ 6,374,061

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

FINANCE

MICHAEL B. O'KELLY
CHIEF FINANCIAL OFFICER

DESCRIPTION OF MAJOR SERVICES:

The Finance Office provides services to internal and external customers and stakeholders, including fee payers, other divisions, employees, the Mobile Source Air Pollution Reduction Review Committee, the Building Corporation, and the Brain and Lung Tumor and Air Pollution Foundation. These services are provided through three distinct units: Controller, Financial Services, and Procurement. The Controller is responsible for accounting, financial reporting, accounts payable, payroll, state and federal tax reporting, revenue posting, and asset management. The Financial Services Manager is responsible for budget preparation, budgetary reporting, forecasting, grants management, billing services, and ad-hoc internal financial support. The Procurement Manager is responsible for the procurement of goods and services, contracting, proposal/bid solicitations and advertising, processing supplier deliveries, and controlling/dispensing/reconciling inventory.

ACCOMPLISHMENTS:

RECENT:

- Continued to expand electronic payment options to include Permit Processing Fee payments.
- Processed 1,273 contracts and modifications, issued 68 Request for Proposals/Quotes, and processed 1,634 proposals/quotations. Processed 1,392 purchase orders and 338 CalCard orders.
- Implemented new Internal Revenue Service tax reporting requirements under the Affordable Care Act (ACA).
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Comprehensive Annual Financial Report (CAFR), and Popular Annual Financial Report (PAFR) for the most recent fiscal year.

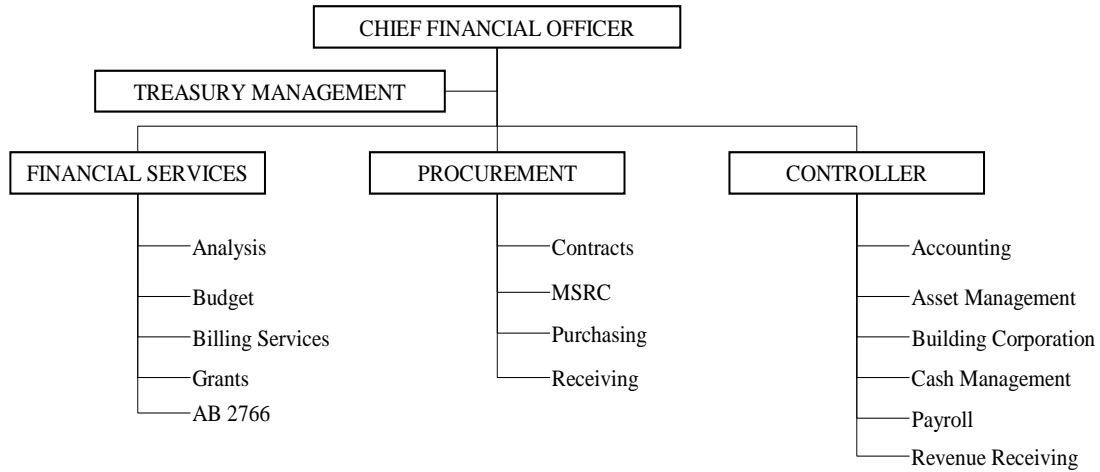
ANTICIPATED:

- Continue to identify and implement additional opportunities for electronic payments.
- Implement the new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 75 "Accounting and Financial

Reporting for Postemployment Benefit Plans Other than Pension Plans”, through coordination with Los Angeles County Employees’ Retirement Association (LACERA), and external auditors.

- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD’s financial reports meet the highest professional standards.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 44 FTEs

Finance Units	FY 2015-16	Change	Proposed FY 2015-16
Office Administration	3	-	3
Financial Services	13	-	13
Procurement	9	-	9
Controller	19	-	19
Total	44	-	44

STAFFING DETAIL:

2016-17 Requested 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 Requested Positions

**Finance
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16 +/-	FY 2016-17	Revenue Category
1	04	002	Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	IX
2	04	003	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.35	IX
3	04	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.13	0.13	XVII
4	04	020	Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	la
5	04	021	Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	la
6	04	023	Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Act	0.70	0.70	la
7	04	038	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00	3.00	lb
8	04	045	Operational Support	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	lb
9	04	071	Operational Support	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.04	XVIII
10	04	083	Policy Support	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	0.02	la
11	04	085	Operational Support	Building Corporation	Building Corp Actt/Fin Reports	0.02	0.02	la
12	04	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	VIII
13	04	170	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00	II,III,IV
14	04	233	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	la
15	04	260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	II,III,IV,XV
16	04	265	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	la
17	04	266	Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.80	la
18	04	267	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Prof/Invst	0.90	0.90	la
19	04	268	Operational Support	Financial Systems	CLASS/Rev/Actt/PR/Sys Anlyze	0.10	0.10	la
20	04	355	Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Nego/ Acc/Rpt	1.00	1.00	IV,V,XV
21	04	447	Operational Support	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.65	IX
22	04	457	Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	1.02	IX
23	04	493	Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	la
24	04	510	Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	la
25	04	542	Advance Clean Air Technology	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	IX
26	04	544	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.05	IX
27	04	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	la
28	04	570	Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	la
29	04	571	Operational Support	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	1.20	la
30	04	572	Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	1.00	la
31	04	630	Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	II,III,IV,XI
32	04	631	Customer Service and Business Assistance	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	III,IV,XI
33	04	791	Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	X
34	04	805	Operational Support	Training	Continuing Education/Training	0.20	0.20	lb
35	04	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	la
36	04	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	la
37	04	855	Operational Support	Web Tasks	Create/edit/review web content	0.02	0.02	la

Total	44.00	0.00	44.00
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Finance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,327,414	\$ 3,158,294	\$ 3,158,293	\$ 3,350,555	\$ 3,230,528
53000-55000	Employee Benefits	1,967,360	1,878,129	1,878,129	1,960,639	1,983,941
Sub-total Salary & Employee Benefits		\$ 5,294,774	\$ 5,036,422	\$ 5,036,422	\$ 5,311,193	\$ 5,214,469
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	-	900
67450	Professional & Special Services	119,622	141,650	141,650	133,396	151,650
67460	Temporary Agency Services	48,532	62,978	62,978	58,913	63,000
67500	Public Notice & Advertising	2,463	6,500	6,500	5,275	6,750
67550	Demurrage	50	780	780	411	780
67600	Maintenance of Equipment	420	1,200	1,200	298	1,320
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	3,278	3,000	3,000	3,000	1,488
67750	Auto Service	-	-	-	-	-
67800	Travel	2,180	6,000	6,000	4,390	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,300	9,000	9,000	1,230	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,027	1,200	1,200	1,027	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	97,386	130,050	98,388	99,673	130,050
68100	Office Expense	11,606	36,120	36,120	36,120	36,120
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	2,270	3,480	3,480	2,891	3,498
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	13,335	26,500	26,500	17,024	26,850
69550	Memberships	1,613	2,445	2,445	1,613	3,105
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,750	4,125	4,125	4,127	4,125
69750	Prior Year Expense	(25)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 308,807	\$ 435,928	\$ 404,266	\$ 369,389	\$ 445,836
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,603,581	\$ 5,472,350	\$ 5,440,688	\$ 5,680,582	\$ 5,660,305
* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.						



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

ADMINISTRATIVE & HUMAN RESOURCES

**WILLIAM JOHNSON
ASSISTANT DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

Administrative and Human Resources consists of three units: Human Resources, Business Services and Building Services. Human Resources is responsible for administering the personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet SCAQMD's air quality goals. Business Services oversees the management of the SCAQMD headquarters facility, the maintenance of vehicles, and the management of Print Shop services, including maintenance of walk-up copiers. Business Services also coordinates and handles SCAQMD's subscription services and incoming and outgoing mail. Building Services is responsible for the maintenance and repair of the SCAQMD headquarters building and its equipment/fixtures, childcare center, field offices, air monitoring stations, and meteorological stations. Building Services is also responsible for landscape maintenance, construction/renovation projects, temperature control, and performing preventative maintenance on all SCAQMD equipment.

ACCOMPLISHMENTS:

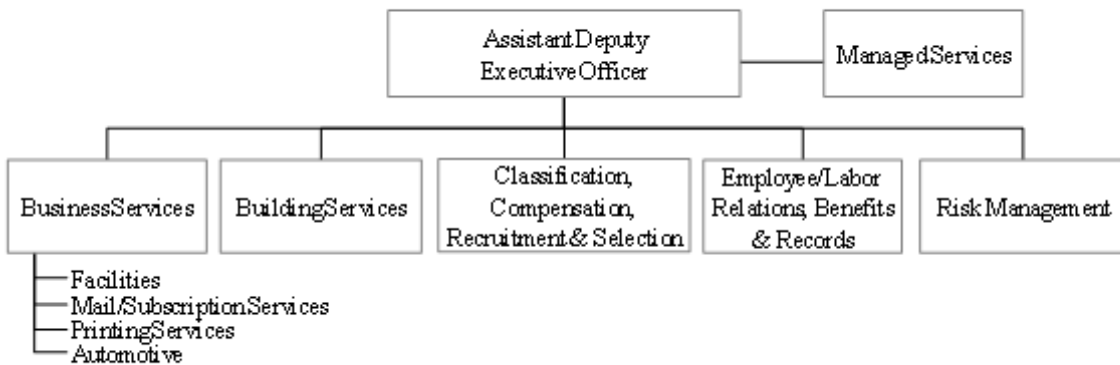
RECENT:

- Implemented and administered effective human resources and administrative support programs that further SCAQMD goals and objectives and conform to best business and management practices.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and memoranda of understanding.
- Negotiated new 3-year MOUs with three labor bargaining units, and amended Salary Resolution and Administrative Code for unrepresented employees.
- Implemented and supported an Employee Assistance Program for SCAQMD's workforce.
- Continued to ensure personalized workspace evaluations to reduce/eliminate ergonomic risks.
- Completed office construction and remodels on various floors.
- Re-carpeted various areas.
- Replaced urinals with waterless urinals.
- Installed specialized laboratory testing equipment.
- Refurbished elevator cabs.
- Replaced tile on third floor elevator lobby.

ANTICIPATED

- Continue to provide support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and memoranda of understanding.
- Formalize Succession Planning model utilizing internal and/or external resources.
- Evaluate and plan for significant turnover of vehicle fleet due to CNG tank expiration.
- Assist the Science and Technology Advancement Office with establishing an electrical vehicle charging plaza, including design and implementation of the necessary charging station locations.
- Install two 770-ton chillers at Diamond Bar Headquarters.
- Install two 880-ton cooling towers at Diamond Bar Headquarters.
- Six air conditioning units for Information Management’s computer room, the print shop, and the stock room at Diamond Bar Headquarters.
- Upgrade four Pace air-handlers.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 36 FTEs

Administrative & Human Resources Units	FY 2015-16	Change	Proposed FY 16-17
Office Administration	4	-	4
Business Services	15	-	15
Building Services	7	-	7
Classification, Compensation, Recruitment & Selection	5	-	5
Employee/Labor Relations, Benefits & Records	3	-	3
Risk Management	2	-	2
Total	36	-	36

STAFFING DETAIL:

2016-17 Requested 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
2	Career Development Intern
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
36	Total Requested Positions

**Administrative & Human Resources
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Category
						FY 2015-16	+/- FY 2016-17	
1	16 026	Operational Support	III	SCAQMD Mail	Posting/Mailing/Delivery	2.30	2.30	la
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	4.45	4.45	lb
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	la
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	la
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	la
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40	2.40	la
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.50	1.50	la
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30	0.30	la
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	3.25	la
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Anals	0.55	0.55	la
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	2.20	la
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	la
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.50	0.50	IX
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00	4.00	la
15	16 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.50	0.50	IX
16	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	la
17	16 640	Operational Support	III	Risk Management	Liab/Property/Wk Comp/Selfins	1.00	1.00	la
18	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20	0.20	la
19	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70	1.70	IV,XVII

Total	36.00	0.00	36.00
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**Administrative & Human Resources
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 2,504,216	\$ 2,772,925	\$ 2,774,478	\$ 2,570,820	\$ 2,937,419
53000-55000	Employee Benefits	1,537,903	1,585,779	1,585,780	1,497,312	1,674,965
Sub-total Salary & Employee Benefits		\$ 4,042,119	\$ 4,358,704	\$ 4,360,258	\$ 4,068,131	\$ 4,612,384
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	88,320	111,902	111,902	111,902	111,902
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	2,305	2,305	-	2,305
67450	Professional & Special Services	151,754	226,750	246,750	198,082	226,750
67460	Temporary Agency Services	40,945	5,000	25,000	23,000	5,000
67500	Public Notice & Advertising	18,593	26,500	9,500	9,500	26,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	43,670	71,762	71,762	66,224	71,762
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	3,558	4,200	4,200	4,200	4,200
67750	Auto Service	396,678	470,000	430,000	357,564	470,000
67800	Travel	1,126	1,440	3,440	3,270	1,440
67850	Utilities	-	-	-	-	-
67900	Communications	5,665	20,900	20,900	7,783	20,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	6,055	8,848	8,848	8,848	8,848
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,083	11,469	11,469	2,969	11,469
68100	Office Expense	71,633	90,740	87,740	87,740	90,740
68200	Office Furniture	29,052	50,000	48,000	28,619	50,000
68250	Subscriptions & Books	2,101	2,520	2,520	1,192	2,520
68300	Small Tools, Instruments, Equipment	2,682	5,030	5,030	4,989	5,030
68400	Gas and Oil	238,497	372,000	357,000	324,821	372,000
69500	Training/Conference/Tuition/ Board Exp.	13,652	12,817	12,817	6,422	12,817
69550	Memberships	3,065	3,265	3,265	2,808	3,265
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,804	12,000	12,000	5,006	12,000
69750	Prior Year Expense	(3,099)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,118,833	\$ 1,509,448	\$ 1,474,448	\$ 1,254,937	\$ 1,509,448
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,160,952	\$ 5,868,152	\$ 5,834,706	\$ 5,323,069	\$ 6,121,832

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

INFORMATION MANAGEMENT

**CHRIS MARLIA
ASSISTANT DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

Information Management (IM) provides a wide range of information management systems and services in support of all SCAQMD operations. In addition to IM's administrative unit which provides for overall planning, administration and coordination of all IM activities, IM is comprised of two Information Technology (IT) units, and a Special Projects unit. The two IT 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). Due to the increasing convergence between hardware, software and digital technologies, the work performed by the two IT units often overlaps and requires close coordination. Areas where the two units overlap include workflow automation, imaging, and automatic system messaging (e.g., through email). The Special Projects unit processes all of the public records requests and handles day-to-day updates and additions to the SCAQMD website along with other projects as they arise.

ACCOMPLISHMENTS:

RECENT:

- Audio-Visual Upgrades – Upgraded the audio-visual capabilities in the Hearing Board and Conference Room GB to include the ability to record and webcast meetings. Further upgraded Conference Room GB with a video wall for presentations and enhanced audio recording functionality.
- Desktop Computer Upgrades – Upgraded all agency desktop computers to Windows 8.1 and Office 2013. Replaced approximately 30% of desktop computer hardware.
- Permit Processing Fees Portal – Provided fully functional web-based application that allows permit filers to calculate and pay permit processing fees online via credit card or e-check.
- Finance Voucher System – Provided online voucher generation and payment service(s) that can integrate with any web application. Current systems using these services include the Permit Processing Fees Portal and the Clean Air Awards system.
- SCAQMD Security and Reporting Portals – Implemented the web-based backbone system to support all core SCAQMD e-commerce application needs by providing login and registration, user management, application management, and reporting copy of record functionality for all web applications.
- Oil and Gas Well Electronic Notification and Reporting (Rule 1148.2) – Made major enhancements to the R1148 reporting system to accommodate changes made by SB-4.

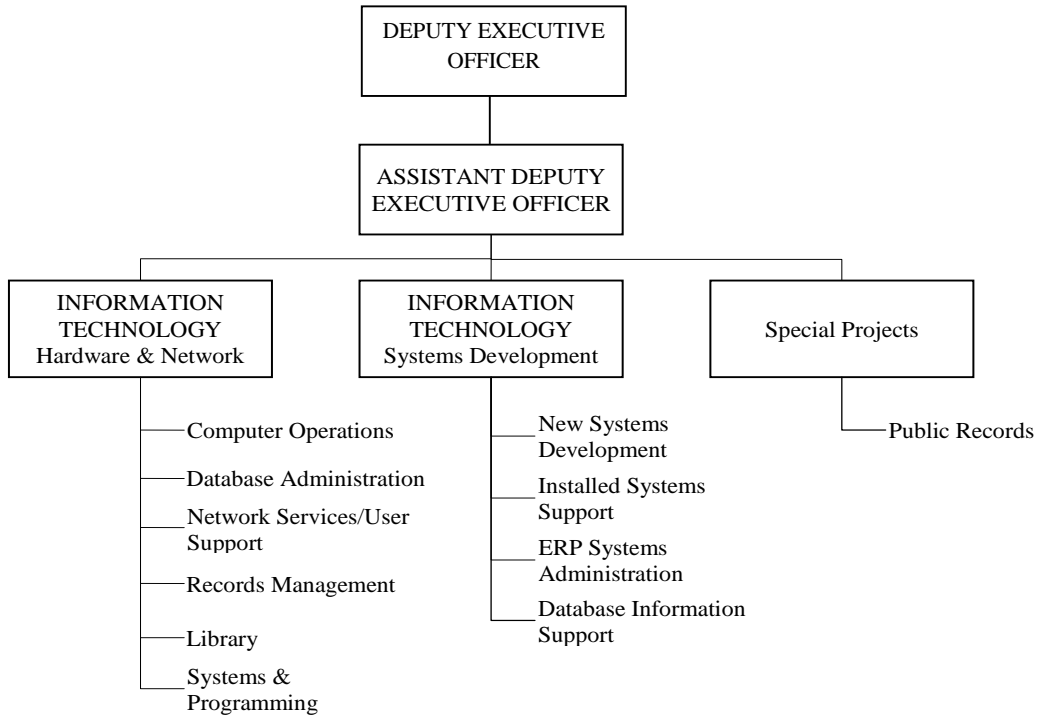
This enhancement also included several performance and interface improvements to provide a better user experience.

- PeopleSoft HCM/Payroll 9.2 Upgrade – Upgraded the PeopleSoft Human Capital Management and Payroll systems to enable implementation of the Affordable Care Act (ACA) and to ensure adherence to government regulatory requirements and continuation of manufacturer support.

ANTICIPATED:

- Network Upgrade – Upgrade the agency core network switching equipment
- Server Upgrades – Upgrade the agency Storage Area Network (SAN) to increase the available storage commensurate with increasing data storage needs.
- DPO/Enforcement Tracking System replacement – CourtView system implementation
- R1415 Stationary Air Conditioning Systems Online Registration system development
- R1403 Demolition and Asbestos Removal Notification system development
- CLASS Compliance Enforcement Portal – Compliance system replacement Phase 1
- Finance Customer Service Portal – Finance system replacement Phase 1
- Online Filing Infrastructure Expansion to support filing of Permit Applications and Transportation Plans
- PeopleSoft Benefits Administration and Self Service Module implementation

ORGANIZATIONAL CHART:



POSITION SUMMARY: 50 FTEs

Information Management Units	FY 2015-16	Change	Proposed FY 2016-17
Office Administration	3	-	3
Hardware & Network	27	-	27
Systems Development	14	-	14
Special Projects	5	1	6
Total	49	1	50

STAFFING DETAIL:

2016-17 Requested Staffing

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

**Information Management
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2015-16	FY 2016-17	
1	27	038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	3.00	3.00	lb
2	27	071	Operational Support	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	XVIII
3	27	160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	la
4	27	184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	la
5	27	185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	2.25	la
6	27	215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	II,XVII
7	27	370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	la
8	27	420	Operational Support	Library	General Library Svcs/Archives	0.25	0.25	la
9	27	470	Operational Support	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	9.25	la
10	27	480	Operational Support	New System Development	Dev sys for special oper needs	3.00	3.00	II,IV
11	27	481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	la,III
12	27	523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.25	III
13	27	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	3.75	1.00	la
14	27	615	Operational Support	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	1.25	la
15	27	616	Operational Support	Records Services	Records/Documents processing	3.75	3.75	la,III,IV
16	27	735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	II,III,IV
17	27	736	Operational Support	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	1.50	la
18	27	770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.00	1.00	III
19	27	791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.50	X
20	27	855	Operational Support	Web Tasks	Create/edit/review web content	3.25	3.25	la
Total						49.00	1.00	50.00

**Information Management
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,758,735	\$ 4,669,627	\$ 4,682,658	\$ 4,917,070	\$ 4,812,069
53000-55000	Employee Benefits	2,708,867	2,648,376	2,648,376	2,779,808	2,823,654
Sub-total Salary & Employee Benefits		\$ 7,467,602	\$ 7,318,003	\$ 7,331,034	\$ 7,696,877	\$ 7,635,722
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	1,880	-	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	1,250	-	1,250
67450	Professional & Special Services	775,496	1,227,121	1,090,844	919,970	1,302,621
67460	Temporary Agency Services	328,002	500,320	156,376	144,376	500,320
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	-	650
67600	Maintenance of Equipment	48,544	88,000	73,909	16,000	88,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	4,424	1,250	1,250	1,250	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	15,581	2,160	12,387	34,198	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	24,981	36,900	36,900	1,113	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	963	5,500	5,500	5,500	5,500
68100	Office Expense	482,605	323,912	323,878	323,878	323,912
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	9,595	30,000	30,000	-	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	3,005	2,000
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	23,057	46,575	61,940	61,940	46,575
69550	Memberships	449	1,320	1,320	449	1,320
69600	Taxes	-	1,000	1,000	-	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	16	-	34	34	-
69750	Prior Year Expense	(921)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,712,793	\$ 2,269,838	\$ 1,801,118	\$ 1,511,713	\$ 2,345,338
77000	Capital Outlays	\$ 1,121,888	\$ 110,000	\$ 849,813	\$ 849,813	\$ 610,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 10,302,283	\$ 9,697,841	\$ 9,981,965	\$ 10,058,404	\$ 10,591,060

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

PLANNING, RULE DEVELOPMENT & AREA SOURCES

**PHILIP FINE
DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

The Office of Planning, Rule Development and Area Sources (PRDAS) is responsible for the majority of SCAQMD's air quality planning functions, including State Implementation Plan (SIP)-related activities, air quality management and maintenance plans, reporting requirements and other federal Clean Air Act requirements. PRDAS is also responsible for developing proposals for new rules and amendments to existing rules to implement the SIP obligations, to reduce air toxic emissions/exposures, and for conducting socioeconomic assessments of Air Quality Management Plans (AQMPs) and rulemaking actions. All CEQA functions are part of this office including lead agency, responsible agency, and commenting agency under CEQA. In addition, this office is responsible for developing and implementing the SCAQMD's Clean Communities Plan which is an overall plan for air toxics and includes communities that support the agency's overall goals for environmental justice. PRDAS implements AB2588, the state Toxic Hot Spots Program, and is responsible for climate change and energy policy. The office also conducts air quality evaluations and forecasting, inventories of area sources, and compliance activities related to area sources. The Transportation Program provides Rule 2202 and AB2766 Subvention fund program assistance and training to the regulated community and local governments.

ACCOMPLISHMENTS:

RECENT:

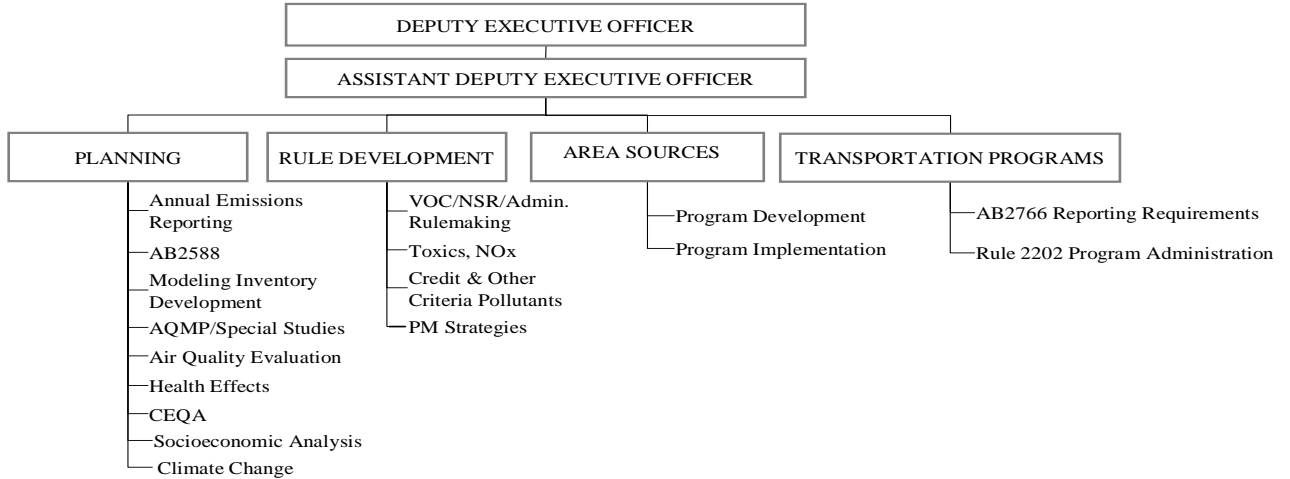
- Completed the Supplemental Amendment to the 2012 AQMP for the 24-hour PM2.5 attainment demonstration, and requested re-designation of the region as Serious nonattainment for the 24-hour PM2.5 standard.
- Amended Regulation XX, RECLAIM to implement control measure CMB-01 (Further Reductions from RECLAIM) from the 2012 AQMP. The amendments will reduce 12 tons per day (tpd) of NOx by 2023.
- Performed substantial work for development of the 2016 AQMP, including inventory, modeling, carrying capacity, and control strategies. Conducted a Control Strategy Symposium to solicit input on potential emission reduction strategies. Finalized 10 White Papers, with stakeholder input, that provide a policy framework for the 2016 AQMP. Held numerous meetings with the Advisory Committee and STMPR to solicit input on the Plan, and worked with federal, state, and local government and other stakeholders. Completed and submitted the RACT analysis for the 2016 AQMP to U.S. EPA.
- Amended 12 rules or guidelines. Two rules affected NOx emissions, two rules reduced VOC emissions, two amendments focused on improving transportation program implementation guidelines and protocols, and six amendments strengthened public health with more stringent toxic emission requirements.

- Amended Rule 1420.1 to lower the point source emission rate and ambient lead concentration limits, and add other housekeeping and maintenance measures. Rule 1420.1 was amended again in September 2015 to address lead emissions during closure and clean-up activities of a large lead-acid battery recycling facility.
- Amended Rule 1148.2 to change reporting timeframes and revised the chemical reporting requirements to be more consistent with the state requirements for reporting of well stimulation fluid chemicals.
- Amended Rules 1401, 1401.1, 1402, and 212 to reference and harmonize specific rule provisions with the Revised OEHHA Guidelines and to use the Revised OEHHA Guidelines to estimate health risks from air toxics during permitting and AB 2588.
- Adopted Rule 1420.2 – Emission Standards for Lead from Metal Melting Facilities to further protect public health from exposure to lead and to help ensure and maintain attainment of the 2008 lead NAAQS.
- Amended Rule 1156 to reflect updated OEHHA Guidance as it pertains to fence-line monitoring of hexavalent chromium for cement manufacturing facilities and address facility closure requirements.
- Reviewed and commented on over 1,000 CEQA documents prepared by other lead agencies, and provided technical support for two CEQA lawsuits including the Southern California Intermodal Gateway rail yard project and the World Logistics Center warehouse project.
- Continued ongoing implementation of the Clean Communities Plan, including administering programs funded by EPA’s Targeted Air Shed Grant. Approximately \$1 million was spent on the following programs: residential lawn mower exchanges, collaboration with Southern California Gas Company on a weatherization program, aqueous brake cleaning systems for auto repair shops, air filtration for several schools, Super Compliant coatings for several beautification projects, and kicked off a pilot program to test and demonstrate commercial mowers at municipal agencies
- The air quality forecasting program was upgraded to address implementation of Rule 445, the residential burn rule.
- Collaborated with the Institute of Transportation Engineers and industry representatives to develop a protocol for a national study of warehouse truck trip rates.
- Completed MATES IV Sample Collection and analyses, received comments on the draft report and finalized the document.
- Implemented recommendations from Abt socioeconomic report, including, working with stakeholders to come to consensus regarding defining baseline for socioeconomic analyses, issuing 3 Requests for Proposals for analysis of health benefits, environmental justice, and small scale economic impacts, and issued contracts for a third-party evaluation of macroeconomic modeling of public health and other non-market benefits; and for analysis of the health impacts of unemployment in the SCAQMD region.
- Fully implemented the new Annual Emissions Reporting (AER) web tool.
- Continued inventory and implementation of rules relative to area sources of emissions.
- Assisted local governments with the implementation of AB 2766 funds to reduce mobile source emissions. The annual report submitted in 2015 covered FY 13-14 and reflected 162 eligible cities, funded 353 projects of which 222 had quantified mobile emission reductions.
- Assisted regulated employers in the development of their Rule 2202 plans. Evaluated and processed over 1,300 Rule 2202 plan submittals.

ANTICIPATED:

- Continue implementation of 2012 AQMP SIP obligations through development of new and amended VOC, NOx, and PM2.5 rules.
- Finalize the 2016 AQMP and submit for inclusion into the SIP. Begin rule development to implement control measures.
- Develop toxic rule for grinding operations at metal forging operations; amend rule for metal finishing operations regarding use of fume suppressants that meet federal requirements; strengthen emission standards consistent with the lead National Ambient Air Quality Standard for lead emitting facilities; develop additional requirements for marine tank vessel operations transferring bulk organic liquids, develop a new rule for oil well rework and stimulation activities to address best management practices, develop a new rule to reduce methylene chloride emissions from furniture stripping operations; and develop provisions to allow early voluntary risk reductions for AB2588 facilities.
- Implement OEHHA's revised risk reduction guidelines, and establish streamlining procedures for the AB2588 program.
- Continue ongoing rulemaking efforts to meet commitments in the 2012 AQMP, such as further volatile organic compounds (VOC) reductions from architectural coatings, adhesive and sealant applications (Rule 1168), mold release products (Rule 1161) and vacuum trucks (Rule 1188). Further evaluate potential adverse impacts from lowering VOC limits.
- Complete analysis on use of the Revised OEHHA Guidelines for spray booths and gas stations use of the Revised OEHHA Guidelines for CEQA.
- Complete implementation of the US EPA Targeted Air Shed Grant, and pilot studies for Clean Communities Plan for San Bernardino and Boyle Heights.
- Support development of backstop regulations to limit emissions from port facilities.
- Finalize guidelines and adopt rules to implement emission reduction funding programs via fees paid for use of offsets by electrical generating facilities (EGFs).
- Continue inventory and implementation of rules in support of rulemaking efforts and compliance verification activities.
- Complete development of an on-line Rule 2202 plan submittal process.
- Complete development of an on-line Rule 2202 Employee Transportation Coordinator training platform.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 109 FTEs

Planning, Rule Development and Area Sources Units	FY 2015-16*	Changes	Proposed FY 2016-17
Office Administration	6	-	6
Planning	66	-	66
Rule Development	12	-	12
Area Sources	10	-	10
Transportation Programs	13	-	13
Health Effects	2	-	2
Total	109	-	109

*FY 2015-16 includes the transfer of one Senior Air Quality Engineer position and one Air Quality Engineer II position from Planning Rule Development and Area Sources to Engineering and Compliance.

STAFFING DETAIL:

2016-17 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
8	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
39	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
19	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
3	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
3	Senior Staff Specialist
<u>2</u>	Transportation Plan Reviewer
109	Total Requested Positions

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

#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16	FTEs +/-	FY 2016-17	Revenue Category
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.89	0.01	0.90	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.10		1.10	IX
3	26 009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.25		0.25	XVII
4	26 010	Develop Programs	I	AQMP	AQMP Special Studies	2.00		2.00	IV,V,IX,XV
5	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.50	0.25	0.75	lb
6	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42	0.05	0.47	lb
7	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w SCAQMD Rules	0.25	0.25	0.50	lb
8	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Free Issues	0.10		0.10	lb
9	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.52	0.23	0.75	lb
10	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	0.25	1.25	lb
11	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.25	1.00	lb
12	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	0.25	1.25	lb
13	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.86	(0.11)	0.75	lb
14	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	1.05		1.05	IX
15	26 068	Develop Programs	II	SCAQMD Projects	Prepare Environmental Assessments	4.70	(0.60)	4.10	II,IV,IX
16	26 071	Develop Rules	I	Arch Cigs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.00		1.00	XVIII
17	26 072	Ensure Compliance	I	Arch Cigs - End User	Compliance/Rpts/Rule Implementation	1.00		1.00	XVIII
18	26 073	Ensure Compliance	I	Arch Cigs - Other	Compliance/Rpts/Rule Implementation	1.00		1.00	XVIII
19	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	4.00	1.00	5.00	III,IV,V,IX,XV
20	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00	(2.00)	2.00	II,IX
21	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		0.10	la,II,IV
22	26 084	Develop Rules	I	Blk Carbon Study EPA	EPA Blk Carbon Climate Study	0.20		0.20	V,XVII
23	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	0.25	4.00	II,IX
24	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.50	0.40	0.90	IV,IX
25	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	0.00	0.00	0.00	III
26	26 128	Develop Programs	I	Cin Communities Pln	Cin Communities Plan Admin/Impl	0.50	(0.30)	0.20	II,IX
27	26 148	Policy Support	I	Climate Change	GHG/Climate Change Policy Development	1.10	1.00	2.10	IV,XVII
28	26 165	Develop Rules	I	Conformity	Monitor Transp. Conformity	0.50	(0.10)	0.40	V,IX
29	26 215	Ensure Compliance	I	Annual Emission Reporting	Ann Des/Impl/Emiss Monitor Sys	7.50		7.50	II,V
30	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.00		2.00	II
31	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	2.00		2.00	II,V,IX,XV
32	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.30		1.30	II,IX
33	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	0.50		0.50	II
34	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	(1.50)	0.00	II,IX
35	26 240	Policy Support	I	EJAQ Guidance Document	AQ Guidance Document	0.23	0.17	0.40	II,IX
36	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		0.30	la
37	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		0.05	II,IX
38	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.15	1.00	1.15	II,IX
39	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.90		1.90	II,III,IX
40	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.75		0.75	IV,IX

Planning, Rule Development, and Area Sources Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16 +/-	FY 2016-17	Revenue Category	
41	26	397	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	0.75	1.10	III	
42	26	416	I	Legislative Activities	Supp/Promote/Influence Legs/Adm	0.10	0.10	Ia	
43	26	439	I	MATES IV	MATES IV	0.00	0.00	II,IX	
44	26	445	I	Meteorology	ModelDev/Data Analysis/Forecast	2.15	2.15	II,V,IX	
45	26	460	I	Regional Modeling	Rule Impact/Analyses/Model Dev	5.30	5.30	II,V,IX	
46	26	461	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.50	1.50	III	
47	26	503	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	3.85	4.95	II,V,XV	
48	26	530	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	II,V	
49	26	565	III	Public Records Act	Comply w/ Public Rec Requests	0.53	0.53	Ia	
50	26	600	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	1.20	(1.20)	II,V,IX	
51	26	620	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	II	
52	26	643	I	Rule 222 Filing Program	Rule 222 Filing Program	0.00	0.00	IV	
53	26	645	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	V,IX	
54	26	654	I	Rulemaking/NOX	Rulemaking/NOX	2.20	2.70	II,IV,XV	
55	26	655	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	3.00	2.00	II,IV,V,XV	
56	26	656	I	Rulemaking/VOC	Dev/Amend VOC Rules	7.50	3.00	II,IV,XV	
57	26	659	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.00	7.50	II,XV	
58	26	661	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.10	0.57	II	
59	26	685	I	Socio-Economic	Apply econ models/Socio-econ	3.25	4.00	II,IV	
60	26	716	I	Spec Monitoring/R403	Rule 403 Compliance Monitoring	1.05	1.05	III,IV,IX,XV	
61	26	717	II	Student Interns	Gov Bd/Student Intern Program	0.01	0.01	Ia	
62	26	738	I	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.25	0.25	V,XVII	
63	26	745	I	Rideshare	Dist Rideshare/Telecommute Prog	0.65	1.05	IX	
64	26	794	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	9.45	9.40	X	
65	26	805	III	Training	Training	0.05	0.05	Ib	
66	26	816	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.60	1.00	V,IX	
67	26	825	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	Ia	
68	26	826	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	Ia	
69	26	833	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30	1.30	XI	
70	26	834	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.07	3.40	XI	
71	26	836	I	Rule 2202 Support	R2202 Supt/CmptMaint/WebSubmt	2.80	3.00	V,XI	
72	26	855	II	Web Tasks	Create/edit/review web content	0.10	0.10	Ia	

Total	109.00	(0.00)	109.00
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**Planning, Rule Development & Area Sources
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 9,400,446	\$ 10,524,261	\$ 10,523,125	\$ 9,446,420	\$ 10,605,729
53000-55000	Employee Benefits	4,537,294	5,234,407	5,234,407	4,688,847	5,354,141
Sub-total Salary & Employee Benefits		\$ 13,937,740	\$ 15,758,668	\$ 15,757,532	\$ 14,135,267	\$ 15,959,870
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	500	700	-	-
67350	Rents & Leases Structure	22,939	1,000	27,000	18,486	2,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	729,847	1,122,000	1,348,460	1,290,587	1,122,500
67460	Temporary Agency Services	29,108	50,000	80,000	77,214	50,000
67500	Public Notice & Advertising	68,515	100,000	80,000	73,698	100,000
67550	Demurrage	200	500	3,000	2,726	1,000
67600	Maintenance of Equipment	3,188	8,000	57,000	14,009	5,000
67650	Building Maintenance	6,470	1,000	7,000	1,760	1,000
67700	Auto Mileage	4,033	4,000	4,000	4,000	3,500
67750	Auto Service	-	-	-	-	-
67800	Travel	23,070	45,000	43,800	34,237	45,000
67850	Utilities	-	-	-	-	-
67900	Communications	42,836	40,000	58,000	48,086	40,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,645	800	800	780	800
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	23,404	50,000	50,150	40,436	50,000
68100	Office Expense	115,758	150,000	163,000	111,911	150,000
68200	Office Furniture	-	-	10,900	17,948	-
68250	Subscriptions & Books	1,148	2,000	2,000	1,014	2,000
68300	Small Tools, Instruments, Equipment	-	-	1,100	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	9,645	18,000	16,000	15,962	20,000
69550	Memberships	6,012	6,000	6,300	5,960	6,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	21,721	25,000	34,500	32,175	25,000
69750	Prior Year Expense	(20)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,109,520	\$ 1,623,800	\$ 1,993,710	\$ 1,790,990	\$ 1,623,800
77000	Capital Outlays	\$ 137,863	\$ 332,500	\$ 338,730	\$ 288,730	\$ 75,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 15,185,123	\$ 17,714,968	\$ 18,089,972	\$ 16,214,987	\$ 17,658,670

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

LEGISLATIVE & PUBLIC AFFAIRS

**LISHA B. SMITH
DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

Legislative & Public Affairs' (LPA) primary responsibilities include all legislative matters at the federal and state levels, community and local government relations, creation of collateral materials to support all SCAQMD departments and programs, as well as staffing the 1-800-CUT-SMOG phone line. The Public Advisor, within the LPA office, is responsible for keeping open lines of communication and coordination with the public, elected officials at all levels, the business community, as well as local residents. LPA is also the primary point of contact for SCAQMD's Speakers Bureau and Visiting Dignitary program, oversees execution of SCAQMD's Environmental Justice Community Partnership initiative and annual Clean Air Awards ceremony, and provides assistance to small businesses throughout SCAQMD's jurisdiction.

ACCOMPLISHMENTS:

RECENT:

- During the last legislative session, LPA's legislative team effectively advocated on behalf of SCAQMD's legislative goals.
 - o At the state level, the Governor signed SCAQMD's priority bill for 2015, SB 513 by Senator Beall, which updates and refines the Carl Moyer program to improve program efficiencies and outcomes. While the Legislature has not settled the policy disputes regarding the disposition of the Greenhouse Gas Reduction Fund (GGRF), SCAQMD's legislative team consistently advocated on the need to maximize the benefit to the state from its GGRF investments by prioritizing co-benefits. Those co-benefits include but are not limited to criteria and toxic emission reductions, public health impacts, and support for clean technologies, jobs and the economy. The legislative discussion has continued in 2016 and much of the new legislation reflects SCAQMD's principles.
 - o At the federal level, Congress passed a federal surface transportation reauthorization law, the FAST Act, which contains several provisions supported by SCAQMD, including establishing national electric vehicle charging and hydrogen, and natural gas fueling corridors. Other provisions in the new law include developing a plan which identifies "best practices to mitigate the impacts of freight movement on communities." In addition, through one of our federal consultant's work with Congressman Ken Calvert's staff, Rep. Calvert successfully secured funding for several important programs: (1) the Diesel Emission

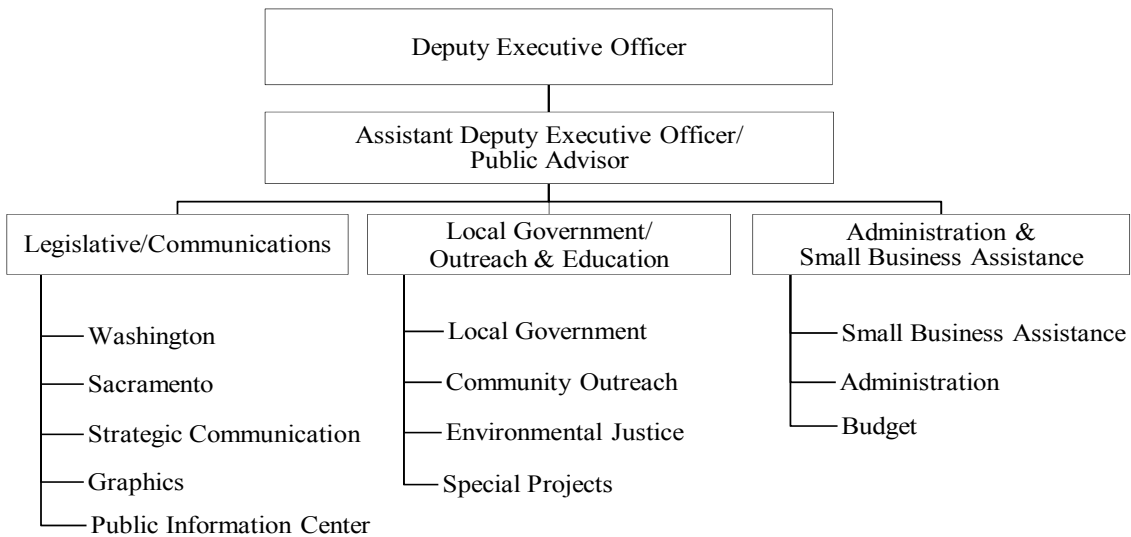
Reduction Act (DERA) was funded at \$50 million, a huge increase from the previous year, and (2) the Targeted Airshed Grants program, which provides diesel retrofit funds to the most polluted regions, was doubled to \$20 million. Language was also added to the DERA grants that 70% of those funds must be targeted to the most polluted areas. Our federal consultant's work with Senator Feinstein and her staff successfully secured in Congress another \$10 million for the Zero Emission Cargo Transport program.

- In 2015, SCAQMD's social media presence has become much more focused, consistent, and responsive to our online community. This effort has resulted in a consistent level of public engagement that surpasses that of equivalent regional and national agencies with a much more established social media presence.
- In February 2015, SCAQMD held an environmental conference that drew over 300 participants and attendees, representing the region and the state of California. During the event, SCAQMD's Governing Board Chair announced the launching of SCAQMD's Environmental Justice Community Partnership (the Partnership) initiative. The Partnership's objective is to both strengthen and build upon SCAQMD's relationships and alliances with community members and organizations to work towards achieving clean air and healthy sustainable communities for everyone. To date, the Partnership has held two successful community meetings: one in June 2015, in the Mira Loma area, in collaboration with the non-profit organization the Center for Community Action and Environmental Justice (CCA EJ); and another in November 2015 in partnership with the Long Beach Alliance for Children with Asthma (LBACA). LPA is overseeing SCAQMD's contract with an experienced public affairs firm to continue the Partnership's programming to include community meetings, local recognition programs and a second Environmental Justice conference.
- Staff coordinated 118 air quality related community meetings, including workshops and events; and participated in 217 community/public meetings throughout SCAQMD's jurisdiction.
- The Small Business Assistance Team responded to 1,354 requests for Permit Application Assistance, conducted 56 on-site consultations, processed 74 Fee Review requests and issued 301 Clearance Letters. The Team also launched its Expired Permit Outreach Program pilot that in 2015, reinstated 286 expired SCAQMD permits and helped SCAQMD to recover about \$211,807 in fees.
- Staff improved SCAQMD's educational outreach through the design and production of collateral materials, including brochures, flyers, web pages, PowerPoint presentations, videos, and signage, for meetings, conferences and the annual Clean Air Awards program.
- Outreach also included successful community programs, such as the Dr. Martin Luther King Jr. Day of Service Forum and the Cesar Chavez Day of Remembrance events that inspired attendees to learn more about SCAQMD, air quality issues that impact their lives, and ways we can work together to create healthier, more sustainable communities.

ANTICIPATED:

- Continue to move SCAQMD’s legislative agenda at the state and federal levels.
- Enhance communications with local, state, and federal elected officials and their staff by generating electronic publications highlighting the most current information on SCAQMD activities, programs and incentives.
- Improve communication with the business community in the area of small business outreach to increase awareness of available programs and services, and provide information that enables business owners and operators to understand and comply with SCAQMD’s rules and regulations.
- Continue to expand our current connections with the public, as we develop ways to increase our outreach through the use and enhancement of increasingly more engaging, accessible, and user-friendly social media, apps, and other online capabilities, as well as broader opportunities face-to-face interactions with the public we serve.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 41 FTEs

Legislative & Public Affairs Units	FY 2015-16	Change	Proposed FY 2016-17
Office Administration	5	-	5
Legislative/Communications	20	-	20
Local Government/Outreach & Education	7	-	7
Administration & Small Business Assistance	9	-	9
Total	41	-	41

STAFFING DETAIL:

2015-16 Requested 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 (Federal Legislation)
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 (Social Media Coordinator)
<u>1</u>	Supervising Radio/Telephone Operator
41	Total Requested Positions

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Category	
						FY 2015-16	+/- FY 2016-17		
1	35	046	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02	3.02	lb
2	35	111	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	8.00	IX,XV
3	35	126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	1.00	1.00	II,IX
4	35	205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	0.25	II,IX,XV
5	35	240	Customer Service and Business Assistance	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	2.00	2.00	II,IV
6	35	260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50	0.50	II,III,IV,XV
7	35	280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.40	0.40	II,IX
8	35	283	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	0.50	IV,IX
9	35	283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	0.55	la
10	35	345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	1.00	IX
11	35	350	Operational Support	Graphic Arts	Graphic Arts	2.00	2.00	2.00	la
12	35	381	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15	0.15	la,XV
13	35	390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50	9.50	II,IX
14	35	412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	0.25	la
15	35	413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	0.25	la
16	35	414	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.80	0.80	la,IX
17	35	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	la
18	35	491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	II,IV
19	35	492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Cont/Rideshare Fair	1.00	1.00	1.00	II,V,IX,XV
20	35	494	Policy Support	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.60	0.60	0.60	la
21	35	496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	0.25	la
22	35	514	Customer Service and Business Assistance	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	0.30	IV
23	35	555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	1.00	1.00	II,V,IX
24	35	560	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.50	0.50	II,IV,IX
25	35	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for info	0.10	0.10	0.10	la
26	35	679	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	1.00	1.00	III
27	35	680	Timely Review of Permits	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	3.95	3.95	II,III,IV,V,XV
28	35	710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	la
29	35	717	Policy Support	Student Interns	Student Interns	0.10	0.10	0.10	la
30	35	791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	X
31	35	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	la
32	35	826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.01	0.01	la
33	35	855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.40	0.40	la

Total	41.00	0.00	41.00
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Legislative & Public Affairs Line Item Expenditure						
Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,324,533	\$ 3,384,658	\$ 3,384,659	\$ 3,655,384	\$ 3,516,949
53000-55000	Employee Benefits	1,802,039	1,880,875	1,880,875	1,946,588	1,978,501
Sub-total Salary & Employee Benefits		\$ 5,126,572	\$ 5,265,534	\$ 5,265,534	\$ 5,601,971	\$ 5,495,450
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	6,794	6,500	6,500	6,500	6,500
67350	Rents & Leases Structure	8,414	9,000	9,000	9,000	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,503,976	1,395,316	1,601,146	1,601,146	1,619,846
67460	Temporary Agency Services	30,009	78,000	78,000	57,484	78,000
67500	Public Notice & Advertising	41,960	26,600	26,600	10,462	26,600
67550	Demurrage	7,619	-	500	500	-
67600	Maintenance of Equipment	-	9,000	9,000	6,115	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	10,449	23,800	23,784	19,489	23,800
67750	Auto Service	-	-	16	16	-
67800	Travel	33,582	43,200	43,200	35,010	43,200
67850	Utilities	-	-	-	-	-
67900	Communications	54,512	45,000	45,000	45,000	45,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	82,277	136,800	136,300	73,640	136,800
68100	Office Expense	68,474	41,800	41,800	41,800	41,800
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	3,657	16,200	16,975	16,200	16,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	8,905	8,000	10,500	10,500	8,000
69550	Memberships	82,180	25,500	25,500	25,500	25,500
69600	Taxes	-	-	-	-	-
69650	Awards	55,317	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	29,164	41,500	39,000	30,287	41,500
69750	Prior Year Expense	(381)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,026,907	\$ 1,955,897	\$ 2,162,502	\$ 2,038,331	\$ 2,180,427
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,153,479	\$ 7,221,431	\$ 7,428,036	\$ 7,640,302	\$ 7,675,877

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

SCIENCE & TECHNOLOGY ADVANCEMENT

**MATT MIYASATO
DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

The Office of Science & Technology Advancement (STA) is responsible for three key areas of operation: monitoring and analysis; technology research, development and implementation; and mobile source policy and regulatory analysis. The Monitoring & Analysis Division maintains the SCAQMD's air monitoring network, operates the analytical laboratory and conducts source tests and evaluation, responds to local community monitoring requests, including meteorological and sampling services as part of the SCAQMD's emergency response program; and performs quality assurance functions for the agency. The Technology Advancement Office implements the Clean Fuels Program to commercialize advanced emission control technologies and fund incentive programs such as the Carl Moyer, Lower-emission School Bus, and Proposition 1B-Goods Movement programs. Lastly, the Mobile Source Division oversees the implementation of the SCAQMD Clean Fleet Vehicle Rules, provides support in the development of the mobile source control strategy for the Air Quality Management Plan (AQMP), and provides input and comments on state and federal regulatory activities.

ACCOMPLISHMENTS:

RECENT:

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-emission School Bus, and the Proposition 1B-Goods Movement programs with total funding exceeding \$150 million annually. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis. Awarded \$23 million to Southern California Regional Rail Authority with an additional \$36 million to be considered with the progress of the project, to replace ten Tier 0 locomotives with Tier 4 locomotives. Completed the replacement of about 1,800 older diesel trucks with a funding of \$75 million under the Proposition 1B-Goods Movement program.
- Continued the Clean Fuels program, which is the research, development, demonstration and early deployment program for the SCAQMD. Executed over \$14.3 million in contracts with \$64.7 million in total project costs (1:5 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, in-use emissions testing of heavy-duty trucks, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen).
- Continued the implementation of the SCAQMD Fleet Vehicle Rules, and implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement of Tier 0 locomotives with Tier 4 locomotives.
- Continued to assess ambient air quality in the Basin, operated and maintained approximately 43 air monitoring sites resulting in 70,000 valid pollutant data points per

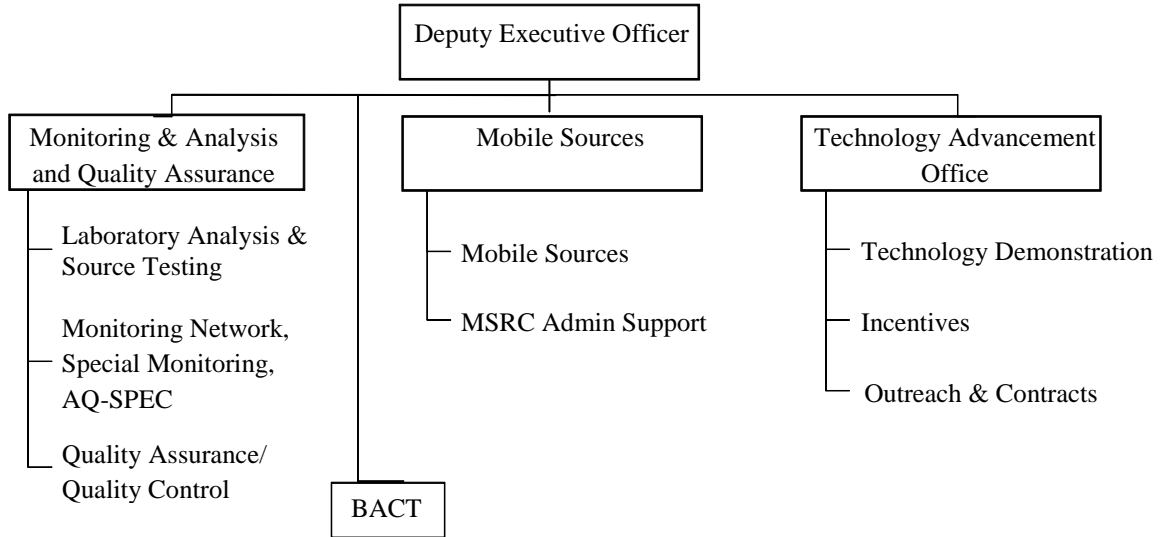
month, collection and analysis of 3,800 canisters for ambient Volatile Organic Compounds (VOCs) and toxics and over 15,000 filters for components including mass, ions, carbon and metals in support of federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring.

- Continued special monitoring efforts to respond to community concerns and better characterize emissions from oil reclamation activities, metal finishing, metal forging and recycling, battery recycling facilities, hydraulic fracturing operations, emissions leaking from a gas storage facility, and odors from rendering plants. Deployed additional near road monitors. Continued air monitoring in support of Rule 444. Continued PM2.5 monitoring to assess potential impacts from CPV Sentinel power plant in Coachella Valley and continued the hydrogen sulfide and additional PM10 monitoring efforts near the Salton Sea. To support and verify compliance with current rules and regulations, analyzed over 2,100 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), analyzed approximately 500 products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,800 Source Test (ST) protocol and report evaluations, Continuous Emissions Monitoring System (CEMS) certifications, Laboratory Approval Program (LAP) application reviews and ST observations.
- Performed audit of laboratory test methods in support of federal programs including those for NATTS, PAMS and PM2.5 Speciation; performed field audit of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; Performed 2014 data certification and review; and approved Criteria and PM2.5 Quality Assurance Project Plans (QAPPs).
- Expanded SCAQMD's audit program to improve quality assurance by including "in-house" audits for air toxics, Total Suspended Particulate (TSP), PM10 and PM2.5 performed by SCAQMD staff.
- Initiated the implementation of Board-approved enhancements comprised of instrument/vehicle upgrades and additions to significantly improve SCAQMD's deployment and monitoring and analysis capabilities for air toxics.
- AQ-SPEC was initiated with 20 low-cost sensors tested in the field alongside federal reference monitors. The environmental chamber was delivered and inaugurated in 2015 with three different sensors evaluated.
- Two separate EPA grants were awarded to conduct community monitoring, and the website was deployed to provide public access to the AQ-SPEC analyses of the different sensors.
- Three different field studies using optical remote sensing technologies to measure air pollution emissions from refineries small point sources and marine vessels.
- In an effort to help SCAQMD acquire fence-line/remote sensing monitoring capabilities, initiated an in-depth monitoring study to experiment with and assess capabilities of several next generation optical remote sensing technologies.
- Developed hydrogen fuel testing protocols to assure that hydrogen fuel quality meets the requirements of fuel cell powered vehicles.

ANTICIPATED:

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks, and initiate the development and demonstration of a zero emission goods movement corridor utilizing overhead catenary to power heavy-duty hybrid electric trucks near the Ports.
- Continue the implementation of the VIP on a first-come-first-served basis; and solicit for heavy-duty on- and off-road projects under the “Year 18” Carl Moyer and Proposition 1B-Goods Movement Programs. Also, issue a new solicitation for the school bus replacement and retrofit program.
- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentive programs, compliance with SCAQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies for the development of the 2016 AQMP.
- Continue with the implementation of routine and special monitoring and analysis efforts critical to the SCAQMD operations, including compliance verification efforts and rule development.
- Continue to enhance and modernize the District’s telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.
- Improve operational integrity, efficiency and quality assurance through monthly internal audits of laboratory and field monitoring stations.
- Continue with the implementation of the remote sensing technology projects and experimentation with other next generation monitoring technologies and formulate appropriate recommendations for the Board on how to best integrate such monitoring tools into the SCAQMD’s current arsenal.
- Continue operational efficiency improvement by investing in latest software, automated instruments and equipment and other workflow streamlining efforts.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public.
- Deploy and pilot several air quality sensor networks for the purposes of developing new low-cost monitoring capabilities for SCAQMD, regulated entities, and the public.
- Utilize recent grants received to conduct emission studies in EJ communities around refineries utilizing optical remote sensing technologies in conjunction with air quality sensors.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 174 FTEs

Science & Technology Advancement Units	FY 2015-16	Changes	Proposed FY 2016-17
Office Administration	8	3	11
Monitoring & Analysis	111	-	111
Mobile Source Division	14	(2)	12
Technology Advancement	34	6	40
Total	167	7	174

STAFFING DETAIL:

2016-17 Requested Staffing

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

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

#	Program Code	Program Category	Program	Goal	Activities	FTEs		Revenue Category	
						FY 2015-16	+/- FY 2016-17		
1	44	003	Advance Clean Air Technology	I	Mob Src Review Comm Prog Admin	1.00	(0.50)	0.50	IX
2	44	004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	3.00		3.00	IX
3	44	009	Develop Programs	I	AB 1318 Mitigation	0.75		0.75	XVII
4	44	012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	0.10		0.10	VIII
5	44	015	Ensure Compliance	I	Acid Rain Program	0.50		0.50	II,IV
6	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	0.90	0.50	1.40	lb
7	44	039	Advance Clean Air Technology	I	Admin/Office Mgr/Tech Adv	0.77		0.77	VIII
8	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	0.49		0.49	lb
9	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	0.37		0.37	lb
10	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	0.15		0.15	lb
11	44	046	Monitoring Air Quality	I	Admin/Program Management	2.00		2.00	lb
12	44	048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	1.55		1.55	VIII
13	44	052	Operational Support	I	Admin/Prog Mgmt/Mob Src	1.80		1.80	lb
14	44	063	Monitoring Air Quality	I	Ambient Air Analysis	7.91		7.91	II,V,IX
15	44	064	Monitoring Air Quality	I	Ambient Network	18.85	0.20	19.05	II,IV,V,IX
16	44	065	Monitoring Air Quality	I	Air Quality Data Management	1.00		1.00	II,V,IX
17	44	066	Advance Clean Air Technology	I	AQIP Marine SCR DPE	0.15		0.15	IX
18	44	067	Monitoring Air Quality	II	Ambient Lead Monitoring	0.50		0.50	IV
19	44	069	Develop Programs	I	AQIP Evaluation	0.65		0.65	IX
20	44	072	Ensure Compliance	I	Arch Cigs - End User	5.00		5.00	XVIII
21	44	073	Monitoring Air Quality	I	Arch Cigs - Other	2.00		2.00	XVIII
22	44	079	Monitoring Air Quality	II	AQ.SPEC	3.00		3.00	XVII
23	44	081	Monitoring Air Quality	I	Air Filtration EPA	0.25		0.25	V
24	44	082	Monitoring Air Quality	I	Air Filtration Other	0.50	(0.25)	0.25	XVII
25	44	084	Monitoring Air Quality	I	Blk Carbon Std EPA	0.20	(0.20)	0.00	XVII
26	44	095	Advance Clean Air Technology	I	CA Natural Gas Veh Partnership	0.05		0.05	VIII
27	44	105	Ensure Compliance	I	CEMS Certification	6.15		6.15	II,III,VI
28	44	130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	3.40	3.17	6.57	VIII
29	44	132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	5.10	(0.75)	4.35	VIII
30	44	134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	0.70		0.70	VIII
31	44	135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	0.70		0.70	VIII
32	44	136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	1.45	(0.25)	1.20	VIII
33	44	175	Ensure Compliance	I	DB/Computerization	0.44		0.44	II,IV,VI
34	44	187	Advance Clean Air Technology	I	DERA Sch Bus Repl	0.03		0.03	V
35	44	188	Advance Clean Air Technology	I	DERA FY 13 Veh Repl	0.20		0.20	XVII
36	44	190	Advance Clean Air Technology	I	Diesel Projects EPA	0.11		0.11	V
37	44	240	Monitoring Air Quality	I	Environmental Justice	0.45		0.45	II,IX
38	44	248	Monitoring Air Quality	I	EPA Community Scale AQ-SPEC	0.00	1.00	1.00	V,XVII
39	44	276	Policy Support	I	Advisory Group/Technology Adva	0.10		0.10	VIII
40	44	356	Advance Clean Air Technology	I	GGRF ZEDT Demo	0.00	1.10	1.10	XVII

Science & Technology Advancement
Work Program by Office

#	Program Code	Program Category	Program	Goal	Activities	FTEs +/-		Revenue Category
						FY 2015-16	FY 2016-17	
41	44	Advance Clean Air Technology	HD Trucks DOE ARRA	I	DOE HD Trucks Admin (ARRA)	2.00	2.00	V, XVII
42	44	Develop Programs	Lawnmower Exchange	I	Lawn Mower Admin/Imp/Outreach	0.30	0.30	XVII
43	44	Advance Clean Air Technology	LNG Trucks CEC	I	LNG Trucks Admin CEC	1.00	1.00	V, IX
44	44	Monitoring Air Quality	MATES IV	I	MATES IV	0.00	0.00	II, VIII
45	44	Develop Programs	Mobile Src Strategies-Off Road	I	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	0.15	XVII
46	44	Develop Rules	Mob Src/SCAQMD Rulemaking	I	Prepare SCAQMD Mob Src rulemaking proposals	2.00	2.00	VIII, IX
47	44	Ensure Compliance	Microscopic Analysis	I	Asbestos/PM/ Metals Analysis	3.00	1.00	VI
48	44	Develop Programs	Mob Src/CARB/EPA Monitoring	I	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	IX
49	44	Develop Programs	Mob Src/CEC/US DOE Monitoring	I	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	IX, XVII
50	44	Advance Clean Air Technology	Mob Src: Emiss Inven Method	I	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	VIII, IX
51	44	Policy Support	Mob Src: Greenhs Gas Reduc Meas	I	Provide comments on mob src portion of AB32	0.89	0.89	XVII
52	44	Develop Rules	MS & AQMP Control Strategies	I	AQMP Control Strategies	0.30	0.30	VIII
53	44	Advance Clean Air Technology	Mob Src/C Moyer Adm/Outreach	I	Carl Moyer: Impl/Admin Grant	5.65	3.16	IX
54	44	Develop Programs	Mobile Source Strategies	I	Implement Fleet Rules	1.00	0.85	VIII
55	44	Advance Clean Air Technology	Mob Src/C Moyer/Imp/Prgr Dev	I	Moyer/Imp/Program Dev	2.80	2.80	IX
56	44	Advance Clean Air Technology	VIP Admin	I	VIP Admin/Outreach/Impl	0.80	0.80	IX
57	44	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	I	NATTS (Natl Air Tox Trends)	1.50	1.50	II, V, IX
58	44	Monitoring Air Quality	Near Roadway Mon	I	Near Roadway Monitoring	1.50	1.50	IV, V, IX
59	44	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	I	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	V
60	44	Ensure Compliance	PM2.5 Program	I	Est/Operate/Maint PM2.5 Network	11.30	11.30	II, V, IX
61	44	Monitoring Air Quality	PM Sampling Program (EPA)	I	PM Sampling Program - Addition	10.60	10.60	V
62	44	Monitoring Air Quality	PM Sampling Spec	I	PM Sampling Special Events	0.10	0.10	V
63	44	Monitoring Air Quality	Photochemical Assessment	I	Photochemical Assess & Monitor	3.00	3.00	V, IX
64	44	Advance Clean Air Technology	POLB AMECS Demo	I	POLB AMECS Demo-Admin/Impl	0.47	0.47	XVII
65	44	Develop Programs	Prop 1B: Goods Movement	I	Prop 1B: Goods Movement	5.70	4.17	IX
66	44	Develop Programs	Prop 1B: Low Emiss Sch Bus	II	Prop 1B: Low Emiss Sch Bus	0.50	0.50	IX
67	44	Timely Review of Permits	Protocols/Reports/Plans	I	Eval Test Protocols/Cust Svc	0.10	0.10	III, IV
68	44	Timely Review of Permits	Protocols/Reports/Plans	I	Eval Test Protocols/Compliance	6.15	6.15	IV, VI
69	44	Customer Service and Business Assistance	Public Records Act	III	Comply w/ Public Req for Info	0.17	0.17	IIa
70	44	Monitoring Air Quality	Quality Assurance	I	Quality Assurance Branch	3.00	3.00	II, V, IX
71	44	Develop Rules	Rulemaking/BACT	I	Dev/Amend BACT Guidelines	2.00	2.00	II
72	44	Develop Rules	Rulemaking/Support PRA	I	Assist PRA w/ Rulemaking	0.05	0.05	II
73	44	Monitoring Air Quality	Salton Sea Monit	I	Mon/Analyze Hydrogen Sulfide	0.25	0.25	XVII
74	44	Advance Clean Air Technology	School Bus/Lower Emission Prog	I	School Bus Program Oversight	0.70	0.70	IX
75	44	Ensure Compliance	Source Testing/Compliance	I	Conduct ST/Prov Data/Compl	2.25	2.25	VI
76	44	Customer Service and Business Assistance	Source Testing/Customer Svc	I	Conduct ST/Prov Data/Cust Svc	0.05	0.05	VI
77	44	Develop Programs	ST Methods Development	I	Eval ST Methods/Validate	0.95	0.95	II
78	44	Ensure Compliance	ST/Sample Analysis/Compliance	I	Analyze ST Samples/Compliance	4.00	4.00	VI
79	44	Develop Programs	ST Sample Analysis/Air Program	I	Analyze ST Samples/Air Prgrms	0.25	0.25	II
80	44	Develop Rules	ST Sample Analysis/Air Program	I	Analyze ST Samples/Rules	0.25	0.25	II

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2015-16	FY 2016-17	
81	44	707	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	IV,XV
82	44	708	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	II,XV
83	44	709	Customer Service and Business Assistance	VOC Sample Analysis/SBA/Other	VOC Analysis & Rptg/Cust Svc	0.50	0.50	VI
84	44	715	Monitoring Air Quality	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	II
85	44	716	Ensure Compliance	Special Monitoring	Rule 403 Compliance Monitoring	2.20	2.20	III,IV,IX,XV
86	44	725	Timely Review of Permits	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.05	0.05	III
87	44	738	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.15	V,XVII
88	44	740	Advance Clean Air Technology	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.25	0.25	VIII
89	44	741	Advance Clean Air Technology	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	VIII
90	44	794	Ensure Compliance	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	1.25	X
91	44	795	Ensure Compliance	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05	0.05	VI,X
92	44	816	Advance Clean Air Technology	Transportation Research	Transport Research/Adv Systems	0.50	0.50	VIII
93	44	821	Monitoring Air Quality	TraPac Air Flit Prg	Admin/Tech Suppt/Reptg/Monitor	1.00	(0.85)	XVII
94	44	825	Operational Support	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	la
95	44	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	la

Total	167.00	7.00	174.00
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**Science & Technology Advancement
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 14,386,613	\$ 14,841,049	\$ 14,956,362	\$ 14,930,633	\$ 15,489,191
53000-55000	Employee Benefits	7,195,974	7,637,560	7,637,560	7,612,255	8,248,036
Sub-total Salary & Employee Benefits		\$ 21,582,586	\$ 22,478,609	\$ 22,593,922	\$ 22,542,888	\$ 23,737,227
Services & Supplies						
67250	Insurance	\$ 38,436	\$ -	\$ 45,000	\$ 45,000	\$ -
67300	Rents & Leases Equipment	107,001	36,800	101,807	91,758	36,800
67350	Rents & Leases Structure	153,871	169,000	175,500	159,101	169,000
67400	Household	215	500	500	250	500
67450	Professional & Special Services	709,482	80,000	1,350,056	1,301,652	80,000
67460	Temporary Agency Services	553,550	141,600	697,000	679,667	141,600
67500	Public Notice & Advertising	38,706	37,000	40,752	33,359	37,000
67550	Demurrage	69,758	55,000	66,000	50,370	55,000
67600	Maintenance of Equipment	364,436	200,000	467,526	467,526	200,000
67650	Building Maintenance	18,895	50,000	147,748	172,483	50,000
67700	Auto Mileage	59,072	3,909	99,438	94,438	3,909
67750	Auto Service	2,687	-	1,000	1,000	-
67800	Travel	78,917	48,403	124,026	118,943	48,403
67850	Utilities	850	-	9,812	10,000	-
67900	Communications	231,495	231,000	255,020	265,110	231,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	8,612	4,000	8,250	7,250	4,000
68050	Laboratory Supplies	402,456	295,000	494,300	485,222	295,000
68060	Postage	36,736	22,318	44,818	44,818	22,318
68100	Office Expense	140,429	41,393	99,615	99,615	41,393
68200	Office Furniture	660	-	1,248	1,248	-
68250	Subscriptions & Books	382	1,527	2,027	1,369	1,527
68300	Small Tools, Instruments, Equipment	143,597	130,000	308,468	308,295	130,000
68400	Gas and Oil	10	-	365	-	-
69500	Training/Conference/Tuition/ Board Exp.	17,900	9,000	20,000	17,000	9,000
69550	Memberships	98,575	2,250	122,220	120,220	2,250
69600	Taxes	1,866	2,000	25,829	25,641	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	8,917	2,600	19,100	6,612	2,600
69750	Prior Year Expense	(14,621)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,272,890	\$ 1,563,300	\$ 4,727,425	\$ 4,607,947	\$ 1,563,300
77000	Capital Outlays	\$ 2,006,156	\$ -	\$ 2,307,241	\$ 2,343,552	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 26,861,632	\$ 24,041,909	\$ 29,628,588	\$ 29,494,387	\$ 25,300,527

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

ENGINEERING & COMPLIANCE

**MOHSEN NAZEMI
DEPUTY EXECUTIVE OFFICER**

DESCRIPTION OF MAJOR SERVICES:

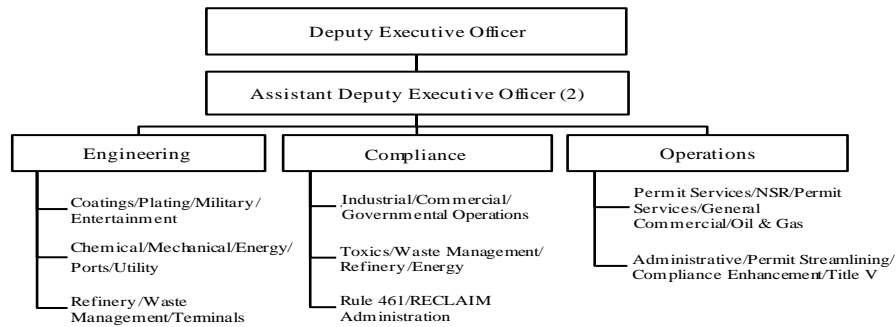
The Office of Engineering & Compliance (E&C) is primarily responsible for processing applications for Permits to Construct & Operate, compliance inspections and special services. The permit processing activities involve 390 major facilities that have been issued Title V Federal Operating permits, 272 facilities in the RECLAIM program, and over 27,000 large and small business operations. The compliance staff conducts routine unannounced field inspections to verify compliance with SCAQMD, State and Federal rules and regulations and responds to air quality complaints. In addition, staff participate in Emergency Response activities with other agencies, conduct training classes, assist with Economic Development and Business Retention programs, and evaluate and implement Permit Streamlining activities.

ACCOMPLISHMENTS

ANTICIPATED:

- Process 7,000 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conduct 22,000 site inspections for compliance determination.
- Conduct 3,500 equipment registered pursuant to Portable Equipment Registration Program (PERP) and 2,200 asbestos inspections.
- Conduct 40 training classes for businesses, public, and SCAQMD's staff.
- Timely response to all air quality complaints.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 309 FTEs

Engineering & Compliance Units	FY 2015-16*	Changes	Proposed FY 2016-17
Administration	5	1	6
Engineering	153	(1)	152
Compliance	151	-	151
Total	309	-	309

*FY 2015-16 includes the transfer of one Senior Air Quality Engineer position and one Air Quality Engineer II position from Planning Rule Development and Area Sources to Engineering and Compliance.

STAFFING DETAIL:

2016-17 Requested Staffing

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

**Engineering & Compliance
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Category
						FY 2015-16	FY 2016-17	
1	50	038	Customer Service and Business Assistance	I Admin/Office Management	Dev/Coord Goals/Policies/Overs	5.00	5.00	lb
2	50	047	Customer Service and Business Assistance	I Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	lb
3	50	070	Ensure Compliance	I CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	XIX
4	50	071	Ensure Compliance	I Arch Cigs - Admin	Report Review	0.10	0.10	XVIII
5	50	072	Ensure Compliance	I Arch Cigs - End User	Compliance/Rpts/RuleImpmmenta	0.10	0.10	XVIII
6	50	073	Ensure Compliance	I Arch Cigs - Other	Compliance/Rpts/Rule Implementation	4.50	4.50	XVIII
7	50	148	Policy Support	I Climate Change	GHG/Climate Change Support	0.50	0.50	II,IX
8	50	152	Ensure Compliance	III Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	II
9	50	155	Ensure Compliance	I Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	II
10	50	156	Ensure Compliance	I Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	III,IV,XV
11	50	157	Ensure Compliance	I Compliance/Special Projects	Prog Audits/Data Reg/Board Supp	5.00	5.00	IV
12	50	158	Ensure Compliance	I Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	II
13	50	200	Customer Service and Business Assistance	I Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10	III
14	50	210	Monitoring Air Quality	II Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	II,XV
15	50	253	Timely Review of Permits	I ERC Appl Processing	Process ERC Applications	3.50	3.50	III
16	50	260	Customer Service and Business Assistance	III Fee Review	Fee Review Committee	0.45	0.45	II,III,IV
17	50	276	Policy Support	I Board Committees	Admin/Stationary Source Committees	0.25	0.25	la
18	50	365	Ensure Compliance	I Hearing Bd/Variations	Variations/Orders of Abatement	1.50	1.50	VII
19	50	367	Timely Review of Permits	I Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	III
20	50	375	Ensure Compliance	I Inspections	Compliance/Inspection/Follow-up	79.20	79.20	IV,V,XV
21	50	377	Ensure Compliance	I Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	23.80	II,IV
22	50	416	Policy Support	I Legislative Activities	Legislative Activities	0.25	0.25	la
23	50	425	Customer Service and Business Assistance	I Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	III
24	50	475	Timely Review of Permits	I NSR Implementation	Implement NSR/Allocate ERCs	2.50	2.50	II,III,V,XV
25	50	476	Timely Review of Permits	I NSR Data Clean Up	Edit/Update NSR Data	0.50	0.50	II
26	50	515	Timely Review of Permits	I Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	57.30	57.30	III,XV
27	50	517	Timely Review of Permits	I Permit Services	Facility Data-Crete/Edit	12.50	12.50	III,XV
28	50	518	Timely Review of Permits	I RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	4.50	III,IV,XV
29	50	519	Timely Review of Permits	I Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	III
30	50	520	Customer Service and Business Assistance	I Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	III
31	50	521	Timely Review of Permits	I Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	III
32	50	523	Timely Review of Permits	I Permit Streamlining	Permit Streamlining	3.75	3.75	III
33	50	538	Ensure Compliance	I Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	IX
34	50	542	Ensure Compliance	I Prop 1B:Goods Movement	Prop 1B: Gds Mvmt/Inspect	0.30	0.30	IX
35	50	550	Ensure Compliance	II Public Complaints/Breakdowns	Complrtresp/Invfwup/Resolutn	10.00	10.00	II,IV,V,XV
36	50	565	Customer Service and Business Assistance	III Public Records Act	Comply w/ Public Req for Info	0.50	0.50	la
37	50	605	Ensure Compliance	I RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	II,III,IV,XV
38	50	607	Timely Review of Permits	I RECLAIM & Title V	Process RECLAIM & TV Permits	12.40	12.40	III
39	50	650	Develop Rules	I Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	II,XV
40	50	657	Develop Rules	I Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	II,XV
41	50	678	Ensure Compliance	I School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	II

Engineering & Compliance Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FY 2015-16	FY 2016-17	Revenue Category	
						FTEs +/-			
42	50	680	Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	III,IV	
43	50	690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	2.80	III,IV,V,XV	
44	50	728	Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	II,III,IV	
45	50	751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	IV	
46	50	752	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	II,V,XV	
47	50	771	Ensure Compliance	Title V Inspections	Title V Comp/Inspect/Follow Up	11.00	11.00	II,IV	
48	50	773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	II	
49	50	774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	18.00	III	
50	50	775	Timely Review of Permits	Title V - Admin	Title V Administration	1.00	1.00	III	
51	50	791	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.25	X	
52	50	805	Operational Support	Training	Dist/Org Unit Training	6.00	6.00	IIb	
53	50	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	IIa	
54	50	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	IIa	
55	50	850	Ensure Compliance	VEE Trains	Smoking Trains-Comp/Inspec/FU	0.50	0.50	IX,XV	
56	50	855	Operational Support	Web Tasks	Creation/Update of Web Content	0.50	0.50	IIa	

Total	309.00	309.00
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**Engineering & Compliance
Line Item Expenditure**

Major Object / Account # / Account Description		FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Amended Budget	FY 2015-16 Estimate *	FY 2016-17 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 24,385,134	\$ 27,135,885	\$ 27,135,885	\$ 24,939,723	\$ 27,589,566
53000-55000	Employee Benefits	11,627,158	13,413,267	13,413,267	12,065,390	13,903,011
Sub-total Salary & Employee Benefits		\$ 36,012,293	\$ 40,549,152	\$ 40,549,152	\$ 37,005,113	\$ 41,492,577
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	89,347	101,706	101,706	98,418	106,791
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,063,091	16,000	841,000	766,000	10,000
67460	Temporary Agency Services	21,553	30,000	30,000	24,439	30,000
67500	Public Notice & Advertising	78,068	80,000	80,000	78,068	80,000
67550	Demurrage	-	500	500	206	500
67600	Maintenance of Equipment	13,602	21,500	21,500	18,339	20,500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	18,211	15,000	15,000	15,000	15,000
67750	Auto Service	-	1,000	1,000	-	1,000
67800	Travel	26,314	35,110	35,110	22,342	35,110
67850	Utilities	-	-	-	-	-
67900	Communications	120,987	163,590	163,590	145,426	128,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	22,497	13,320	13,320	13,320	20,600
68050	Laboratory Supplies	3,650	5,000	5,000	4,627	7,160
68060	Postage	27,984	40,000	40,000	32,219	40,000
68100	Office Expense	114,094	72,594	72,594	72,594	81,050
68200	Office Furniture	-	2,500	2,500	2,242	2,500
68250	Subscriptions & Books	-	800	800	-	800
68300	Small Tools, Instruments, Equipment	11,239	23,460	23,460	2,804	22,919
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	13,575	9,900	30,900	15,900	30,050
69550	Memberships	-	1,500	1,500	-	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,330	10,000	4,000	4,000	10,000
69750	Prior Year Expense	(27)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,627,514	\$ 643,480	\$ 1,483,480	\$ 1,315,943	\$ 643,480
77000	Capital Outlays	\$ -	\$ 50,000	\$ 136,916	\$ 12,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 37,639,807	\$ 41,242,632	\$ 42,169,548	\$ 38,333,057	\$ 42,136,057

* Estimates based on July 2015 through February 2016 actual expenditures and budget amendments.

SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
 - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
 - 10,743 Square Miles
 - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
 - Population – 16,894,297 (2015)
 - Vehicle Registrations - 12,956,095 (2015)
- Responsibilities include:
 - Monitoring air quality - 43 air monitoring stations
 - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
 - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
 - Establishing permitting requirements and issuing permits for stationary sources (27,303 operating locations with 74,357 permits)
- Decision-making body is a 13 member Governing Board
 - Total of 10 elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the District
 - Three officials appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate

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

Program Category	2007	2008	2009	2010	2011	2012	2013	2014	2015
Advance Clean Air Technology									
Contracts awarded	304	295	292	530	526	556	938	523	1,047
Total Funding awarded (\$M)	\$133.6	\$91.3	\$19.4	\$190.7	\$131.4	\$82.5	\$207.2	\$216.1	\$123.2
Ensure Compliance with Clean Air Rules									
Inspections	35,039	33,742	40,558	33,735	33,560	34,191	32,535	29,501	22,871
Notices of Violations	1,407	1,321	1,908	1,530	1,254	1,211	965	956	811
Hearing Board Orders for Abatement	49	30	36	35	47	93	51	46	411
Hearing Board Appeals	12	22	19	20	2	7	3	7	-
Customer Service									
Public Information Requests	4,651	3,528	4,962	3,821	3,410	3,543	3,460	4,505	4,012
Community/Public Meetings attended	182	145	198	202	190	274	294	264	217
Small Business Assistance Contacts	2,289	2,680	2,662	2,578	2,497	2,574	2,266	1,850	1,711
Develop Programs to Achieve Clean Air									
Transportation Plans processed	1,502	1,534	1,412	1,372	1,385	1,392	1,371	1,333	1,329
Emission Inventory Updates	284	439	586	703	521	530	408	460	336
Develop Rules to Achieve Clean Air									
Rules Developed	24	29	32	15	40	8	20	24	24
Monitoring Air Quality									
Samples Analyzed by the Laboratory	14,683	31,530	25,400	29,685	28,915	29,520	32,520	29,340	30,824
Source Testing Analyses/Evaluations/Review:	830	794	718	740	1,030	952	1,035	968	996
Timely Review of Permits									
Applications Processed	9,481	9,599	11,564	9,627	13,044	12,225	14,153	13,217	9,495
Applications Received-Small Business	-	-	627	694	798	732	615	514	629
Applications Received-All Others	8,261	9,297	10,954	10,941	10,769	11,682	11,709	11,156	9,961
Policy Support									
News releases	44	51	76	69	64	57	61	62	76
Media Calls	643	684	334	313	252	520	1,131	774	532
Media Inquiries Completed	604	684	334	313	252	520	1,131	774	532

FINANCIAL POLICIES

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

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

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

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

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

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

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

FINANCIAL POLICIES

SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

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

- Unreserved Fund Balance Policy

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

- Fund Balance Use

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

- Annual Investment Policy

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

FINANCIAL POLICIES

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

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

- Treasury Operations Contingency Plan and Procedures

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

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

- Budget Advisory Committee

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

- Administrative Code

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

FINANCIAL POLICIES

- Procurement Policy and Procedure

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

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

Executive Officer Administrative Policies and Procedures

- Travel

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

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

BUDGET GLOSSARY

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

BUDGET GLOSSARY

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

BUDGET GLOSSARY

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

BUDGET GLOSSARY

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

Air Quality Historical Timeline



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

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

1943

1950

Orange County APCD established.



1966



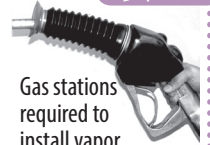
California adopts first automobile tailpipe emission standards in the nation.

1970

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



1978



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

1947

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



1957

San Bernardino and Riverside County APCDs formed.



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

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

1971

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



1968

1977

1984



California's Smog Check program takes effect.

1989

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



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

2006

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

2002



2014-2027

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



2008

SCAQMD adopts Climate Change Policy.

1990

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

The Carl Moyer Program established to reduce mobile source emissions.

1998

1993

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



2003

SCAQMD Mow Down Air Pollution Electric Lawnmower Exchange Program begins.



2011

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



SCAQMD establishes ridesharing requirements for region's employers.

1987



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Air Quality Management District**

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