# BUDGET & WORK PROGRAM

## FISCAL YEAR 2014-2015

**South Coast AQMD**

**SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT**

# BUDGET & WORK PROGRAM

## FISCAL YEAR 2014-2015

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**South Coast AQMD**

**SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT**

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# SUMMARY

## Preface

This document represents the FY 2014-2015 Budget and Work Program of the South Coast Air Quality Management District (SCAQMD).  The Draft budget was 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 11, 2014 and one for the Governing Board on April 25, 2014.  A final Draft Budget and Work Program, which may include changes based on input from the public and Board, was presented for adoption at a public hearing on June 6, 2014.

## 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.
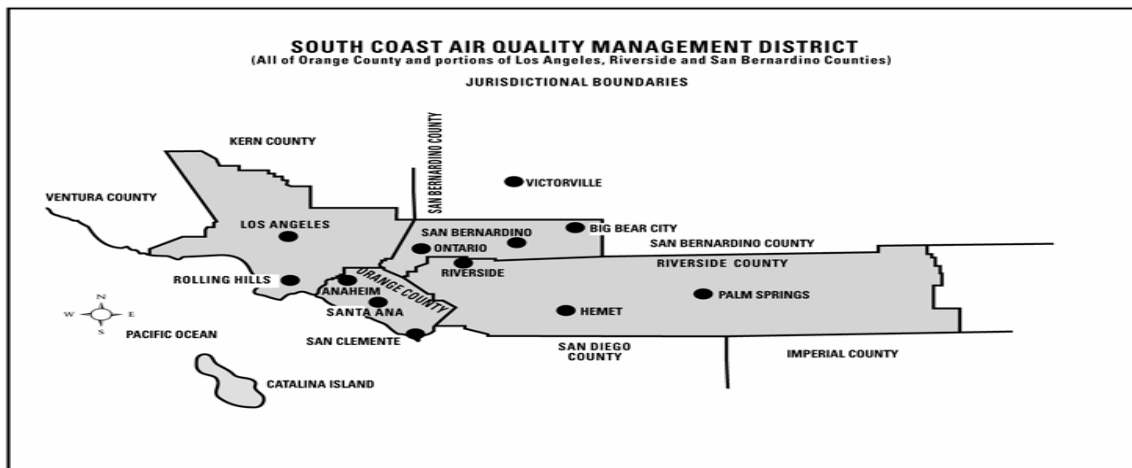
# Air Quality History

The South Coast Air Basin has suffered unhealthful 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 66-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories.  Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s.  Population exposure was cut in half during the 1980s alone.

Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.4 million; the number of motor vehicles has increased over five-fold from 2.3 million to over 12.3 million; and the area has grown into one of the most prosperous regions of the world.  This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

## 60 Years of Progress in Reducing Ozone Levels
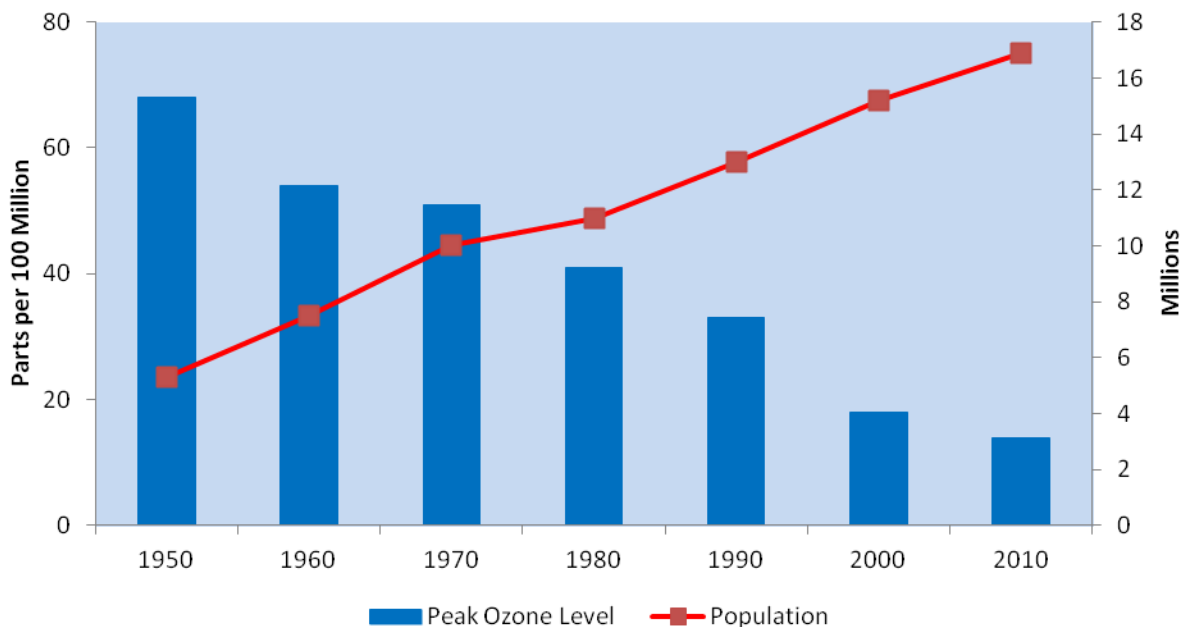


## Mission

The 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 2014-15:

I.   Ensure expeditious progress toward meeting clean air standards and protecting public health.
II.  Enhance public education and ensure equitable treatment for all communities.
III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and 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 2014-15 will be held on April 4, 2014.

# 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 ($O_3$); nitrogen dioxide ($NO_2$); particulates ($PM_{10}$); fine particulates ($PM_{2.5}$); carbon monoxide (CO); lead (Pb); and sulfur dioxide ($SO_2$).

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 federal Environmental Protection Agency'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
Ozone levels have fallen by about three-quarters since peaks in the mid-1950s.  Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have gone down from nonattainment to full attainment of federal health standards.  In November 2008, EPA revised the lead standard from a 1.5 $\mu g/m^3$ quarterly average to a 0.15 $\mu g/m^3$ rolling 3-month average and added new near-source monitoring requirements.  The Los Angeles County portion of the Basin has since been designated non-attainment for lead due to monitored concentrations near one facility. However, the most recent preliminary 2013 data shows that the Basin meets the current lead standard.  EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm.  In 2013, the current federal 8-hour ozone standard was exceeded on 94 days, the lowest number of exceedance days so far, based on preliminary 2013 data.  The federal ozone standard was exceeded on 111 days in

2012 and 106 days in 2011. 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 2013 preliminary data was 0.112 ppm in 2013, compared to 0.112 ppm and 0.136 ppm in 2012 and 2011 respectively.

In 2007, EPA formally re-designated the Basin from nonattainment to full attainment of the federal health standard for carbon monoxide. Basin-wide maximum levels of carbon monoxide have been consistently measured at more than 30% below the federal standard since 2004. In 2010, EPA established a new $NO_2$ 1-hour standard at a level of 100 ppb (0.100ppm) and $SO_2$ 1-hour standard at a level of 75 ppb (0.075 ppm). In 2013, no sites exceeded the 1-hour $NO_2$ standard in the preliminary data.

In 2006, EPA rescinded the annual federal standard for $PM_{10}$ but retained the 24-hour standard. Ambient levels of $PM_{10}$ in the Basin meet the federal 24-hour $PM_{10}$ standard. EPA has re-designated the Basin as attainment of the health based standard for $PM_{10}$. $PM_{2.5}$ levels have decreased dramatically in the Basin since the beginning of the decade; however, concentrations are still slightly above the federal annual and 24-hour standards at one monitoring station. 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.

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. The CARB is 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. Control of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the SCAQMD.

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 plan adopted in 1997), 2003, 2007 and 2012. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current 2012 AQMP demonstrates attainment of the federal 24-hour $PM_{2.5}$ standard by 2014. Revisions to the federal annual $PM_{2.5}$ standard, adopted by EPA to further protect public health, will extend the projected attainment of the new annual $PM_{2.5}$ standard to the 2020-2025 timeframe. The revised 2008 federal 8-hour ozone standard is projected to extend attainment to 2032.

Determination of the final attainment date will be part of the 2016 AQMP already under development.

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 area. 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 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 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, $PM_{10}$, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for $PM_{2.5}$ and replaced the 1-hour ozone standard with the new standard measured over an eight-

hour period.  Plans to attain these federal standards were submitted to EPA in November, 2007.  The plan to attain the 24-hour PM2.5 standard by 2014 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.  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 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 is to determine the smog problem by measuring air pollution levels.  SCAQMD operates 41 monitoring stations throughout its four-county jurisdiction.  These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure specific pollutants in critical areas.  These measurements provide the basis of our knowledge about the nature of the air pollution problem and for planning efforts to address the problem.

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

Air Quality Modeling:   Using air quality, meteorological and emissions models, SCAQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality.  Due to the nature of air pollution, air quality models can be very complex.  Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere.  For example, VOCs mix with nitrogen dioxide ($NO_2$) 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 $PM_{10}$).  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 driving are developed by SCAG, while mobile source control standards are developed by CARB.

Once a plan of emission controls to achieve federal standards is outlined, 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 eight-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 addresses the 24-hour PM2.5 standard, demonstrating attainment by 2014 primarily thought enhancements to existing episodic mandatory burn restrictions.  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 2015 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 EPA for their approval.  It is not uncommon that rulemaking will include follow-up implementation studies.  These studies may extend one or more years past rule adoption/amendment and prior to rule implementation.  Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

Enforcement and Education:  The 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 subvened 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 2014-15 budget is from July 1, 2014 to June 30, 2015. 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 budget is adopted on a modified accrual basis. All annual expenditure appropriations lapse at fiscal year end to the extent that they have not been expended or encumbered. Budgeted revenues are projected to be collected during the fiscal year. Throughout the year, budget amendments may be necessary to accommodate additional revenue streams 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 the additional revenue or 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.

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.  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

| Develop Multi-Year Budget Forecast | → | Budget Advisory Committee Review | | Public Hearing on Goals and Priority Objectives | → | Board Adopts Goals and Priority Objectives |

## Annual Budget Process

Develop Proposed Draft Budget and Work Program Request

Socioeconomic Impact Analysis available for public review and comment

Proposed Draft Budget and Work Program available for public review

Board Workshop on Budget and Fee Adjustment

Budget Advisory Committee Review with Recommendations to Governing Board

Public Workshop on Budget and Fee Adjustment with Comments to Governing Board

Presentation of Budget to Administrative Committee

Final Draft Budget and Work Program Request

Public Hearing on Final Draft Budget and Fee Adjustment Adoption

Adoption of Final Draft Budget and Work Program by Governing Board

| Budget Timeline | |
|---|---|
| Budget packages distributed to Offices | Mid November |
| Budget submissions received from Offices | Mid January |
| Budget Advisory Committee meeting | Mid January |
| Proposed budget available for public review | April |
| Public Hearing on Goals & Priority Objectives | April |
| Budget Advisory Committee meeting on proposed budget | April |
| Public Workshop on proposed budget | April |
| Public comments and Budget Advisory Committee recommendations submitted to Governing Board | April |
| Governing Board budget workshop | April |
| Budget presented to Administrative Committee | May |
| Public Hearing & Governing Board adoption of budget | June |

# Adopted Budget & Work Program

Budget Overview

The adopted budget for FY 2014-15 is a balanced budget with expenditures and revenues of $132.2 million.  To compare against prior years, the following table shows SCAQMD actual expenditures for FY 2012-13 and FY 2013-14, adopted and amended budgets for FY 2013-14 and adopted budget for FY 2014-15.

| Description | FY 2012-13 Actual | FY 2013-14 Adopted Budget | FY 2013-14 Amended | FY 2013-14 Actual | FY 2014-15 Adopted Budget |
|---|---|---|---|---|---|
| Program Costs/Transfers Out | $144.1 | $129.2 | $143.3 | $138.4 | $132.2 |
| Revenue/Transfers In | $135.2 | $129.2 | $143.3 | $145.6 | $132.2 |

This budget reflects a decrease of approximately $6.2 million in expenditures from the FY 2013-14 amended budget and a $3 million increase in expenditures from the budget adopted for FY 2013-14.  The increase in expenditures from the FY 2013-14 adopted budget can be attributed to increases in retirement, building operations, and infrastructure improvement costs.  The FY 2014-15 adopted budget increases the funded staffing level by 1 position (from 797 to 798) from the FY 2013-14 adopted budget.

# Expenditures

<u>Work Program</u>

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 2014-15.

# Work Program Category Expenditures



- ■ Adv. Tech.
- ■ Compliance
- ■ Customer Serv/Bus Asst
- ■ Programs
- ■ Rules
- ■ Monitoring
- ■ Permits
- ■ Operations
- ■ Policy
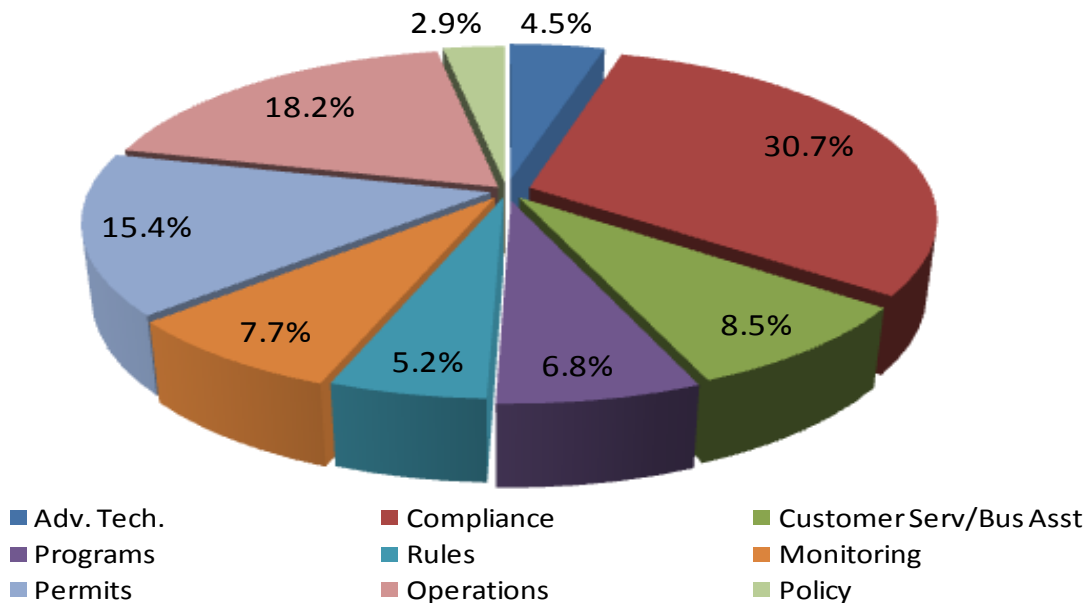
The following table compares SCAQMD Work Program expenditures by category for the FY 2013-14 adopted budget and FY 2014-15 adopted budget.

| Work Program Categories | FY 2013-14 Adopted Budget | FY 2014 -15 Adopted Budget |
|---|---|---|
| Advance Clean Air Technology | $ 5,779,722 | $ 5,943,279 |
| Ensure Compliance with Clean Air Rules | 38,125,605 | 40,595,094 |
| Customer Service and Business Assistance | 10,537,656 | 11,257,410 |
| Develop Programs to Achieve Clean Air | 9,845,401 | 9,001,281 |
| Develop Rules to Achieve Clean Air | 6,539,563 | 6,937,646 |
| Monitoring Air Quality | 11,197,603 | 10,159,755 |
| Operational Support | 23,237,586 | 24,127,044 |
| Timely Review of Permits | 19,923,476 | 20,331,852 |
| Policy Support | 4,016,316 | 3,866,713 |
| Total | $ 129,202,928 | $ 132,220,074 |

Account Categories

The following table compares the FY 2013-14 adopted budget to the adopted budget for FY 2014-15 by account category. The middle column is the FY 2013-14 amended budget that includes the Board-approved mid-year adjustments through March 2014.

| Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2014-15 Adopted Budget |
|---|---|---|---|
| Salaries/Benefits | $ 103,992,299 | $ 103,659,844 | $ 106,539,331 |
| Insurance | 1,097,400 | 1,237,604 | 1,317,400 |
| Rents | 424,780 | 714,067 | 431,234 |
| Supplies | 2,443,780 | 3,378,892 | 2,449,483 |
| Contracts and Services | 7,121,050 | 10,081,985 | 7,116,845 |
| Maintenance | 1,456,619 | 1,896,543 | 1,977,611 |
| Travel/Auto Expense | 696,502 | 901,030 | 693,502 |
| Utilities | 1,591,881 | 1,651,098 | 1,766,989 |
| Communications | 620,226 | 683,226 | 626,226 |
| Capital Outlay | 1,537,500 | 3,032,250 | 1,062,500 |
| Other | 1,004,850 | 1,227,812 | 1,002,575 |
| Debt Service | 7,216,041 | 7,216,041 | 7,236,378 |
| Transfers Out | 0 | 7,544,317 | 0 |
| Total | $ 129,202,928 | $ 143,224,709 | $ 132,220,074 |

As mentioned previously, the adopted budget for FY 2014-15 represents an approximately $2 million decrease in expenditures from the FY 2013-14 amended budget. The FY 2013-14 amended budget includes mid-year increases associated with the purchase of hydrogen sulfide analyzer systems, software development work, the MATES IV study, the purchase of a $PM_{2.5}$ monitor, implementation costs for the Low Emissions Hearth Product Incentive Voucher Program as well as grant related expenditures offset by revenue.

The following pie chart represents budgeted expenditures by Office for FY 2014-15:

## Expenditures by Office



Legend:
- ■ Executive Office, Governing & Hearing Boards
- ■ District General
- ■ Legal
- ■ Finance
- ■ Administrative & Human Resources
- ■ Information Management
- ■ Planning, Rule Development & Area Sources
- ■ Legislative & Public Affairs
- ■ Science & Technology Advancement
- ■ Engineering & Compliance
- ■ Media Office

Pie chart percentages: 0.3%, 3.0%, 11.8%, 4.5%, 4.1%, 4.0%, 7.5%, 12.5%, 5.2%, 17.0%, 30.2%
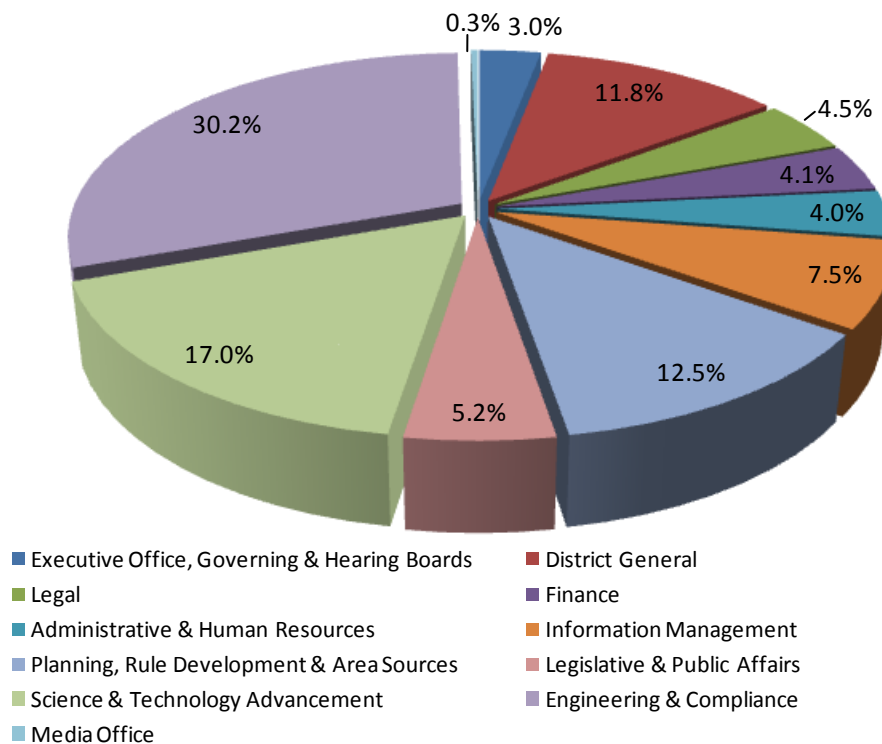
Budget Changes

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 adopted budget for FY 2014-15 reflects a staffing level of 798 FTEs.  This level is 31% (365 FTEs) below the FY 1991-92 level.  The FY 2014-15 adopted budget when compared to the FY 1991-92 adopted budget of $113M is only 17% higher. After adjusting the FY 1991-92 adopted budget for CPI over the last 23 years, the FY 14-15 proposal is 25% lower.

# Changes in Expenditure Budget
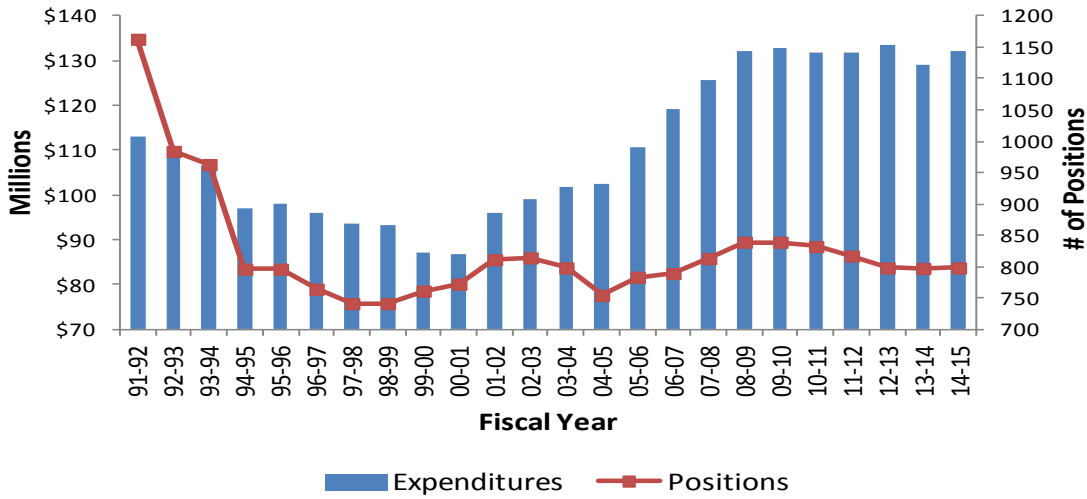


# Inflation Impact on SCAQMD Budgets
# FY 1991-92 through FY 14-15
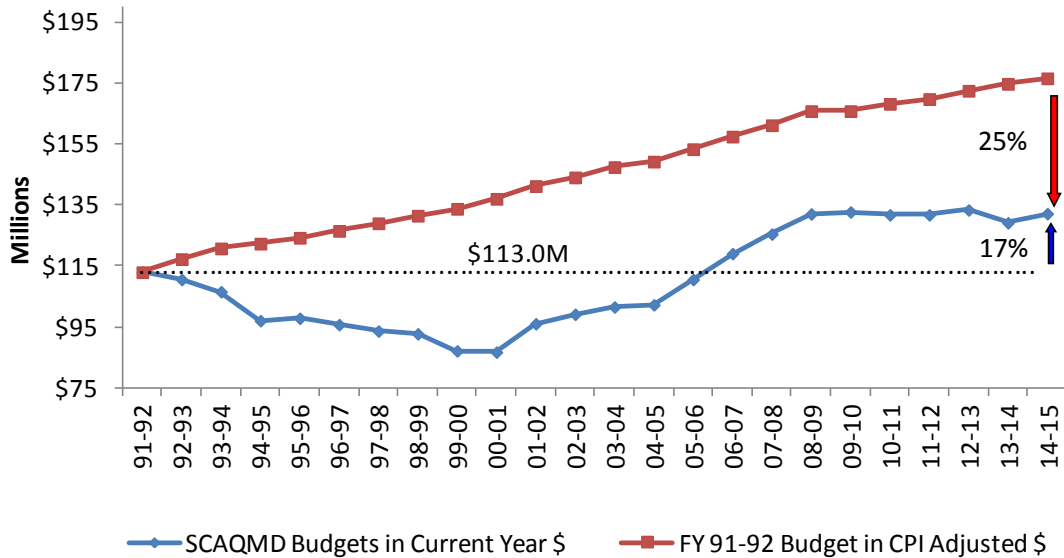


CPI adjustment based on California Consumer Price Index for preceding CY

# Revenues

<u>Revenue Categories</u>

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, processing fees, toxic "hot spots" fees, area sources fees, and transportation plan fees which are estimated to generate approximately $90 million or about 68% of SCAQMD revenues. Other sources, which include penalties/settlements, interest, and miscellaneous income, generate approximately 7% of total revenues. The remaining 25% 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 CPI fee adjustment of 1.6% plus an additional fee adjustment of 3% in FY 2014-15 and an additional 3% in FY 2015-16 for Annual Operating Permit Renewal and Permit Processing Fees to better align program costs with revenues.

## Revenues by Major Category



Legend:
- Emission Fees
- Area Sources
- Annual Operating
- Permit Processing Fees
- Transportation Fees
- Mobile Sources
- Other
- Grant/Subvention
- Toxic Hot Spots
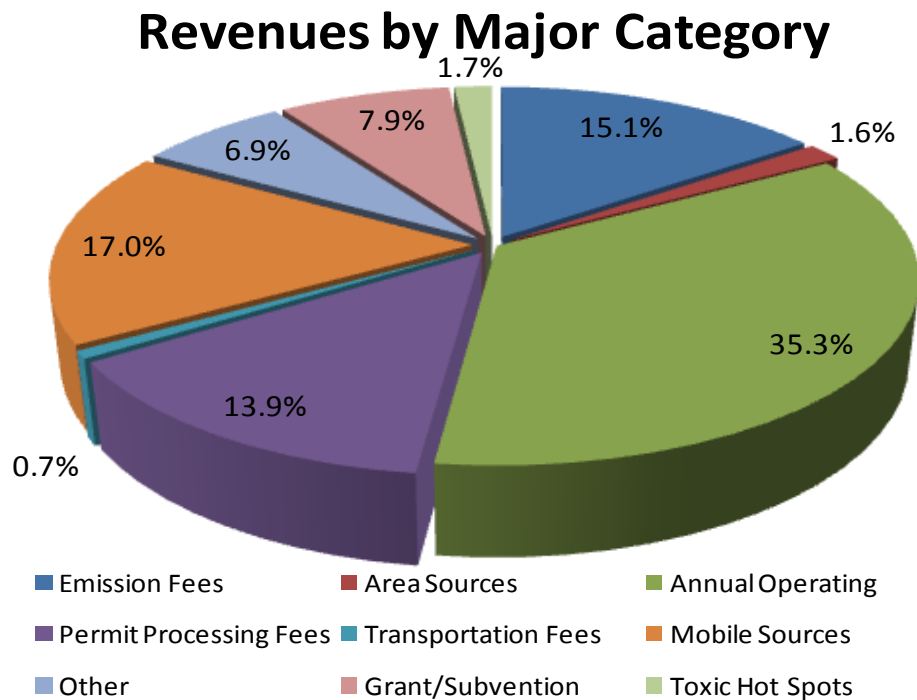
The following table compares the FY 2013-14 adopted revenues to the adopted revenues for FY 2014-15. The middle column is the adjusted revenues for FY 2013-14 that include Board-approved mid-year changes through March 2014.

| Revenue Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2014-15 Adopted Budget |
|---|---|---|---|
| Annual Operating Emission Fees | $ 20,381,603 | $ 20,381,603 | $ 19,907,239 |
| Annual Operating Permit Renewal Fees | 43,077,692 | 43,077,692 | 45,519,161 |
| Permit Processing Fees | 18,199,082 | 18,199,082 | 18,340,435 |
| Portable Equip Registration Prgm | 745,780 | 745,780 | 1,184,169 |
| Area Sources | 2,040,720 | 2,040,720 | 2,133,600 |
| Grant/Subvention | 10,515,776 | 14,058,226 | 10,429,152 |
| Mobile Sources | 22,469,606 | 24,027,106 | 22,452,611 |
| Transportation Program | 954,037 | 954,037 | 894,080 |
| Toxic Hot Spots | 2,151,776 | 2,151,776 | 2,291515 |
| Other[1] | 8,666,856 | 17,616,267 | 9,068,112 |
| Total | $ 129,202,928 | $ 143,252,289 | $ 132,220,074 |

[1]Includes revenues from 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 24% from $66.8 million in FY 1991-92 to $83.1 million (estimated) in FY 2013-14.  When adjusted for inflation however, stationary source revenues have decreased by 20% over this same period.

Mobile source revenues that are subvened to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to stay flat from the FY 2013-14 budgeted amounts based on vehicle registration information from the DMV and recent revenue received.  In addition, this category reflects incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds outside the General Fund.  These incentive program costs are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected in the FY 2013-14 Amended Budget 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 2014-15 from FY 2013-14 budgeted levels reflecting the anticipated amount of federal dollars from other 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 33% from FY 2001-02) for FY 2014-15.
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 2013-14.

# Stationary Source Fees
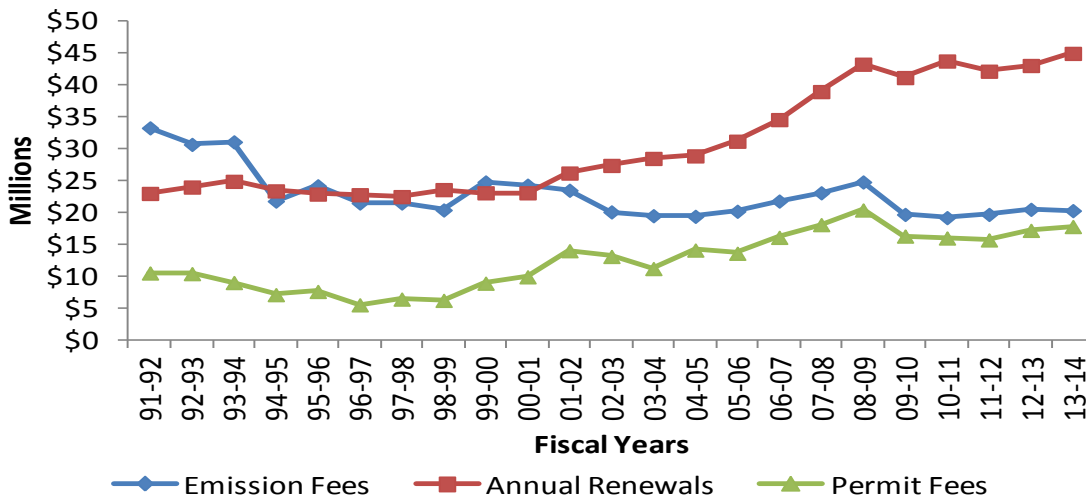


## Debt Structure

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 |
|---|---|---|---|
| 2015 | $ 3,159,384 | $ 4,031,994 | $ 7,191,378 |
| 2016 | 3,235,598 | 3,954,554 | 7,190,152 |
| 2017-2018 | 6,763,808 | 7,620,198 | 14,384,006 |
| 2019-2023 | 18,867,074 | 14,029,476 | 32,896,550 |
| 2024 | 4,010,000 | 118,897 | 4,128,897 |
| Total | $ 36,035,864 | $ 29,755,119 | $ 65,790,983 |

# Fund Balance

The SCAQMD is projecting an Unreserved Undesignated Fund Balance for June 30, 2015 of $32,063,061 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2014-15.

| Classification | Reserve/Unreserved Designation | Amount |
|---|---|---|
| Committed | Reserve for Encumbrances | $ 6,947,000 |
| Nonspendable | Reserve for Inventory of Supplies | 80,000 |
| | Unreserved Designations: | |
| Assigned | For Enhanced Compliance Activities | 883,018 |
| Assigned | For Litigation/Enforcement | 1,600,000 |
| 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 Reserves & Unreserved Designations | $ 14,830,899 |

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

 Designations in the fund balance indicate plans for use of financial resources in future years. The SCAQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.  The Designation for Facilities Refurbishing provides funding to refurbish the Diamond Bar Headquarters building as it ages. The Designation for Retirement Actuarial Increases provides funding to cushion the agency in times of increased retirement rates related to market losses experienced by the retirement association.  The Designation for Litigation/Enforcement provides funding for outside legal support.  The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service.  The Designation for Budget Stabilization provides for revenue shortfalls in future years.   The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts.  The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs).

# Long-Term Projection

The SCAQMD continues to face a number of challenges in the upcoming years, including higher operating costs due to the market losses incurred by the retirement system and the need for major infrastructure improvement projects for an aging headquarters building, streamlining operations while meeting program commitments and uncertainties in the business environment as the economy overcomes the economic downturn of the past several years. A primary uncertainty is 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 sets the percentage of unreserved fund balance to revenue above the Governing Board mandate of 20%. In addition, the Governing Board approved a transfer of $5 million from the General Fund Undesignated Fund Balance to the Debt Service Fund to provide funding for the debt service payments related to outstanding Pension Obligation Bonds over Fiscal Years 2015-16 through 2019-20.

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 2013-14 Estimate and Five Year Projection ($ in Millions) | | | | | | |
|---|---|---|---|---|---|---|
| | FY 13-14 Actual | FY 14-15 Adopted | FY 15-16 Projected | FY 16-17 Projected | FY 17-18 Projected | FY 18-19 Projected |
| STAFFING | 797 | 798 | 797 | 797 | 797 | 797 |
| | | | | | | |
| REVENUES* | $145.6 | $132.2 | $133.7 | $135.2 | $135.4 | $137.5 |
| EXPENDITURES/TRANSFERS OUT | $138.4 | $132.2 | $133.7 | $135.2 | $135.4 | $136.3 |
| Change in Fund Balance | $7.2 | $0.0 | $0.0 | $0.0 | $0.0 | $1.2 |
| | | | | | | |
| UNRESERVED FUND BALANCE (at year-end) | $39.9 | $39.9 | $39.9 | $39.9 | $39.9 | $41.1 |
| % of REVENUE | 27.4% | 30.2% | 29.9% | 29.6% | 29.5% | 29.9% |
| *Includes CPI fee increase of 1.6% for FY 2014-15,and projected CPI fee increases 2.1% for FY 2015-16, and 2.2% for FY 2016-17, FY 2017-18 and FY 2018-19.  In FY 2014-15 & FY 2015-16 an additional 3% increase to Permit and Annual Operating revenue has been approved. | | | | | | |

| Summary of Fiscal Year 2014-15 SCAQMD Adopted Budget | | | |
|---|---|---|---|
| | FY 2013-14 Amended Budget (1) | FY 2013-14 Actuals (2) | FY 2014-15 Adopted Budget |
| **Financing Sources** | | | |
| Revenue | $ 143,252,289 | $ 144,780,188 | $ 131,244,456 |
| Transfers-in from Other Funds | - | 840,766 | 975,618 |
| Use of Designations | - | - | - |
| Use of Undesignated Fund Balance | - | - | - |
| Total Financing Sources | $ 143,252,289 | $ 145,620,954 | $ 132,220,074 |
| **Operating Budget** | | | |
| Salaries & Employee Benefits | $ 103,659,844 | $ 101,023,768 | $ 106,539,331 |
| Services & Supplies | 28,988,298 | 27,182,779 | 24,618,243 |
| Capital Outlays | 3,032,250 | 2,695,286 | 1,062,500 |
| Transfers-out to Other Funds | 7,544,317 | 7,544,317 | - |
| Total Operating Budget | $ 143,224,709 | $ 138,446,150 | $ 132,220,074 |

| Fund Balances | | June 30, 2014 | Projected June 30, 2015 |
|---|---|---|---|
| Reserves & Designations: | | | |
| Classification | Description | | |
| Committed | Reserve for Encumbrances | $ 5,845,485 | $ 6,947,000 |
| Nonspendable | Reserve for Inventory of Supplies | 66,703 | 80,000 |
| | Unreserved Designations: | | |
| Assigned | Designated for Enhanced Compliance Activities | 883,018 | 883,018 |
| Assigned | Designated for Facilities Refurbishing | 578,289 | - |
| Assigned | Designated for Litigation/Enforcement | 1,600,000 | 1,600,000 |
| Assigned | Designated for Other Post Employment Benefit (OPEB) Obligations | 2,952,496 | 2,952,496 |
| Assigned | Designated for Permit Streamlining | 288,385 | 288,385 |
| Assigned | Designated for Retirement Actuarial Increases | 3,812,463 | - |
| Assigned | Designated for Self-Insurance | 2,000,000 | 2,000,000 |
| Assigned | Designated for Unemployment Claims | 80,000 | 80,000 |
| Unassigned | Designated for Budget Stabilization | 1,481,502 | - |
| Total Reserves & Unreserved Designations | | $ 19,588,341 | $ 14,830,899 |
| Unassigned | Undesignated Fund Balance | $ 26,190,807 | $ 32,063,061 |
| Total Undesignated Fund Balance, Reserves and Designations | | $ 45,779,148 | $ 46,893,960 |

(1) The FY 2013-14 Budget includes mid-year changes.

(2) To comply with budgtary basis accounting: included are encumbrances of $3,733,864 which are applicable to the fiscal year ended June 30, 2014; and encumbrances at June 30, 2013 which were paid in FY 2013-14 are not presented.

| SUMMARY OF AVAILABLE FINANCING | | |
|---|---|---|
| Total Undesignated Fund Balance, Reserves and Designations June 30, 2014 | $ | 45,779,148 |
| Estimated Revenues Fiscal Year 2014-15 | | 132,220,074 |
| Sub-total: | $ | 177,999,222 |
| Less: | | |
| Projected Reserves and Designations June 30, 2015 | $ | (14,830,899) |
| Total Available Financing: | $ | 163,168,323 |

| Revenue Comparison | | | |
|---|---|---|---|
| Revenue Category | FY 2013-14 Amended Budget | FY 2013-14 Actuals | FY 2014-15 Adopted Budget |
| Annual Operating Emissions Fees | $ 20,381,603 | $ 20,472,379 | $ 20,381,603 |
| Annual Operating Permit Renewal Fees | 43,077,692 | 42,962,617 | 43,077,692 |
| Permit Processing Fees | 18,199,082 | 16,945,777 | 18,199,082 |
| Portable Equipment Registration Program (PERP) | 745,780 | 1,298,018 | 745,780 |
| Arear Sources | 2,040,720 | 2,819,001 | 2,040,720 |
| State Subvention/Grants | 3,900,000 | 6,603,294 | 3,900,000 |
| EPA Grants/Other Federal revenue | 10,158,226 | 8,682,390 | 6,615,776 |
| Interest | 529,000 | 461,444 | 529,000 |
| Lease Income | 140,152 | 133,916 | 140,152 |
| Source Test/Analysis Fees | 709,150 | 697,133 | 709,150 |
| Hearing Board Fees | 217,337 | 342,508 | 217,337 |
| Penalties/Settlements | 13,329,651 | 17,959,410 | 5,000,000 |
| Mobile Sources/Clean Fuels | 24,027,106 | 20,776,256 | 22,469,606 |
| Transprotation Programs | 954,037 | 877,816 | 954,037 |
| Miscellaneous | 2,690,977 | 2,125,578 | 2,071,217 |
| Toxics "Hot Spots" | 2,151,776 | 1,623,051 | 2,151,776 |
| Total Revenues | $ 143,252,289 | $ 144,780,588 | $ 129,202,928 |

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**
**DRAFT GOALS AND PRIORITY OBJECTIVES FOR FY 2014-2015**

**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."

**VALUES**

| | |
|---|---|
| **S** | Sound scientific, technical, and legal basis for actions |
| **C** | Customer service |
| **A** | Air that is healthful to breathe |
| **Q** | Quality programs that are effective and efficient |
| **M** | Multiple partnerships and collaboration with stakeholders |
| **D** | Developing solutions for the future |

**GOALS AND PRIORITY OBJECTIVES**

The following Goals and Priority Objectives have been identified as being critical to meeting SCAQMD's Mission in Fiscal Year 2014-15.

**GOAL I.** **Ensure expeditious progress toward meeting clean air standards and protecting public health.**

| Priority Objective/Project | Outcome |
|---|---|
| 1. Implement 2012 AQMP | Adopt/implement measures scheduled for 2014. |
| 2. Initiate development of 2016 AQMP | Conduct technical and policy analyses and produce white papers in preparation for the 2016 AQMP, while enhancing the AQMP development process including early stakeholder input and close collaboration, and conducting socioeconomic methodology review. Present the socioeconomic methodology review to the Governing Board and appropriate committees/work groups and recommend further action. |
| 3. 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 22,000 site visits for compliance evaluations and perform inspections of 3,500 portable equipment and 2,200 Asbestos demolition or renovation activities. Expand targeted evaluation program for select industries, including, but not limited to metal processing, oil production, and waste processing facilities. |
| 4. Prioritize prosecution of high-impact enforcement cases to maximize deterrence for air pollution violations | Enhance prosecution of high-impact enforcement cases, such as prosecutions of major or serial violators, major toxic 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. |

| Priority Objective/Project | Outcome |
|---|---|
| 5.  Ensure compliance through a program that includes timely processing of permit applications for stationary sources | Process all complete applications for permits, plans and ERCs in a timely manner and in compliance with all statutory requirements.  Process a total of 8,800 applications, including 2,200 Permits to Construct (new construction, modification or relocations).  Process all Title V Permit Renewals in 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.   Begin process of reviewing and updating standard permit conditions for specific equipment or industries.  Prepare a presentation for the Stationary Source Committee to provide a status of the permit process and convene permit streamlining working groups. |
| 6.  Continue to implement SCAQMD's Environmental Justice (EJ) policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations | Increase awareness of the SCAQMD in EJ communities and work with residents and community leaders to remedy their air quality concerns.  Formalize internal response team to coordinate and streamline agency response to community concerns, increased partnerships with health, educational, and other organizations in impacted communities.   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. |
| 7.  Enhance community response program | 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 more timely manner. Develop an enhanced communication plan to inform the community regarding complaints. |
| 8.  Continue to respond expeditiously and effectively to community issues that require the deployment of air monitoring resources | Enhance monitoring and response capabilities through technology improvements, a focus of resources, and efficiency improvements to address future community air quality concerns. Evaluate personal monitors for air quality accuracy. |
| 9.  Implementation of AB 8 (Carl Moyer AB 923 and AB 118 H2 funding.) | Develop approaches to maximize deployment of zero and near zero-emission vehicles in EJ areas.  Continue Carl Moyer AB 923 Program with enhancements identified above.  Assist hydrogen station rollout in the South Coast region. |
| 10. Complete implementation of heavy-duty replacement trucks for small fleets under the Proposition 1B-Goods Movement Program. | The program will reduce emissions from older trucks with 2010 certified trucks, and will help small fleets be in compliance with CARB's truck and bus regulation requirements. |

**Ensure expeditious progress toward meeting clean air standards and protecting public health.** *(Continued)*

| Priority Objective/Project | Outcome |
|---|---|
| 11. Develop and demonstrate advanced natural gas engines and zero-emission technologies for locomotives. | Issue RFP for the development of natural gas-powered passenger and freight locomotives and start demonstration program as appropriate. Issue RFP for the demonstration of zero-emission technologies applicable to locomotives including hybrid systems and battery-tender car concepts. |
| 12. Continue development and demonstration of Zero Emission Container Movement Technologies, and initiate deployment with strategies and policies to enable the market. | Initiate demonstration of zero emission technology projects and continue working with stakeholders to enable the market for these technologies through incentives, policies and regulations. |
| 13. Multiple Air Toxics Exposure Study (MATES IV) and Risk Assessment Methodology Update. | Complete exposure assessment and risk estimates based on regional modeling of air toxics emissions. Prepare MATES IV report. Implement Risk Assessment Methodology update approved by the State of California. |
| 14. Continue implementation of Clean Communities Pilot Study for Boyle Heights and San Bernardino. | Complete remaining projects and programs for both communities to address cumulative air quality issues. Produce final program report. Implement Clean Vehicle Rebate Pilot for EJ areas. |
| 15. Implement the fireplace/woodstove exchange voucher incentive program in and around Mira Loma. | Implement a targeted incentive program to improve PM2.5 air quality in and around Mira Loma and help the Basin reach attainment with federal PM2.5 standards. |
| 16. Work proactively on drought related air quality impacts and needed response. | Drought response plan with action items to be implemented. |
| 17. Develop and demonstrate low emission energy generation technology as well as energy storage options. | Initiated demonstration projects and continue working with stakeholders to facilitate additional power options. |

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

| Priority Objective/Project | Outcome |
|---|---|
| 1. Employ the latest communication technologies; engage in community based programs and outreach events; and foster relationships with traditional media outlets | Heighten public awareness of air quality issues that affect public health to motivate decision makers and other key stakeholders to give higher priority to air quality issues and concerns; encourage targeted public members and key stakeholders to take personal actions to reduce air pollution; Actively engage the public, through town hall and community meetings, as well as social media and the SCAQMD webpage, to increase their communication with the agency and advocacy for our clean air efforts. |
| 2. Continue timely response to community complaints | Respond to all air quality complaints received by SCAQMD within 24 hours. |

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

| Priority Objective/Project | Outcome |
|---|---|
| 1. 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 to ensure a smooth transition of key leadership positions within the agency. |
| 2. 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. | Implement and integrate the Legal Division's case and document management software system with SCAQMD's current permitting, enforcement and imaging databases to efficiently track and manage assignments and case documents. Replace the phone switch with a hardware/software system that utilizes unified communication technology, integrating all forms of communication that are exchanged via a network. Expand mapping infrastructure into a GIS portal for many SCAQMD mapping functions. Continue to support and seek permit processing efficiencies through automation and IT solutions. |
| 3. Provide excellent customer service to the business and regulated community, as well as other stakeholders. | 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 public health with business retention, economic growth, and job creation, while meeting Federal and State Clean Air Laws. |
| 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 and issues related to future waste diversion requirements. 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 organizations, and community groups through outreach to, and participation in, various activities, conferences, and other opportunities to cultivate early and continuing cooperative relationships. |
| 5. Ensure rulemaking is transparent and inclusive. | Implement early and continuing outreach to affected and interested stakeholders, including businesses, local agencies, environmental justice and environmental groups, and affected communities in the rulemaking process, and provide ample opportunity for input and collaboration. |

# 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

(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 electronic information.

(K)     Respond to letters and Internet inquiries from the public and to media inquiries and requests.

## DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

(A)     Analyze air quality data and provide an estimation of pollutant emissions by source category.

(B)     Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.

(C)     Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of 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.

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

# PROGRAM CATEGORIES

## DEVELOP RULES TO ACHIEVE CLEAN AIR

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

(A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.

(B) Test and analyze products and processes to demonstrate pollution reduction potential.

(C) Solicit public input through meetings and workshops.

(D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

(E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.

(F) Implement the AQMP. Develop feasibility studies and control measures.

(G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

## MONITORING AIR QUALITY

Operate and maintain within 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.

(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 $NO_2$ Monitoring, and TraPac Air Filtration Program.

# PROGRAM CATEGORIES

## 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

## 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.

# PROGRAM CATEGORIES

(D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Air Quality Management Plan Advisory Group, the Environmental Justice Advisory Group; the Home Rule Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC) and MSRC Technical Advisory Committee; the Scientific, Technical and Modeling Peer Review Advisory Group; the Technology Advancement Advisory Group; as well as ad hoc committees established from time to time and various Rule working groups.

**REVENUE CATEGORIES**

I.     **Allocatable**

A portion of 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 given division/office.

II.    **Annual Operating Emissions Fees**

III.   **Permit Processing Fees**

IV.    **Annual Operating Permit Renewal**

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**

XVII.  **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 tab, EXPLANATION OF FUNDING SOURCES section.

# WORK PROGRAM OVERVIEW

The Work Program was developed from individual Work Programs and output justifications submitted by each office based on information and estimates for each activity. The Work Programs are tied to the Budget and the Work Programs for each Office can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program are at the end of this section.

The costs shown in the Work Program are based on average expenditures for Salaries and Benefits and most Services and Supplies costs. (Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to a specific work program code). 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.

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

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:

|  |  |
|---|---|
| <u>GOAL I</u> | **Ensure expeditious progress toward meeting clean air standards and protection public health.** |
| <u>GOAL II</u> | **Enhance public education and ensure equitable treatment for all communities.** |
| <u>GOAL III</u> | **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 expected to perform 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 **COST** column, found in the Work Program by Category Schedules, identifies the costs in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year.

The **Revenue Categories** column identifies the revenue that supports the work. Revenue Category descriptions can be found on the preceding page.

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

| # | Program Code | | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 08 | 001 | I | LEG | AB2766/Mob Src/Legal Advice | AB2766 Leg Adv: Trans/Mob Source | 0.05 | | 0.05 | $ 9,802 | $ 18 | $ 9,820 | IX |
| 2 | 04 | 003 | III | FIN | AB2766/MSRC | MSRC Program Administration | 0.35 | | 0.35 | 45,693 | 1,237 | 46,930 | IX |
| 3 | 08 | 003 | I | LEG | AB2766/MSRC | Legal Advice: MSRC Prog Admin | 0.10 | 0.05 | 0.15 | 19,604 | 9,856 | 29,460 | IX |
| 4 | 44 | 003 | I | STA | AB2766/MSRC | Mob Src Review Comm Prog Admin | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | IX |
| 5 | 44 | 004 | I | STA | AB2766/MSRC/Contract Admin | AB2766 Admin Discretionary Prog | 3.00 | | 3.00 | 454,629 | 10,274 | 464,903 | IX |
| 6 | 44 | 039 | I | STA | Admin/Office Mgt/Tech Adv | Admin Support/Coordination | 0.77 | | 0.77 | 116,688 | 2,637 | 119,325 | VIII |
| 7 | 44 | 048 | I | STA | Admin/Prog Mgmt/Tech Advance | Overall TA Program Mgmt/Coord | 1.55 | | 1.55 | 234,891 | 5,308 | 240,200 | VIII |
| 8 | 44 | 066 | I | STA | AQIP Marine SCR DPF | AQIP Marine SCR DPF/Admin/Impl | 0.15 | | 0.15 | 22,731 | 514 | 23,245 | IX |
| 9 | 44 | 012 | I | STA | AQMP/Control Tech Assessment | Tech Supp: Quantify Cost Effec | 0.10 | | 0.10 | 15,154 | 342 | 15,497 | VIII |
| 10 | 44 | 095 | I | STA | CA Natural Gas Veh Partnership | CA Natural Gas Veh Partnership | 0.05 | | 0.05 | 7,577 | 171 | 7,748 | VIII |
| 11 | 04 | 130 | III | FIN | Clean Fuels/Contract Admin | Clean Fuels Contract Admin/Monitor | 0.15 | | 0.15 | 19,583 | 530 | 20,113 | VIII |
| 12 | 44 | 130 | I | STA | Clean Fuels/Contract Admin | Admin/Project Supp for TA Cont | 3.40 | | 3.40 | 515,246 | 11,644 | 526,890 | VIII |
| 13 | 08 | 131 | I | LEG | Clean Fuels/Legal Advice | Legal Advice: Clean Fuels | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | VIII |
| 14 | 44 | 132 | I | STA | Clean Fuels/Mobile Sources | Dev/Impl Mobile Src Proj/Demo | 5.30 | (0.20) | 5.10 | 803,177 | (12,842) | 790,335 | VIII |
| 15 | 44 | 134 | I | STA | Clean Fuels/Stationary Combust | Dev/Demo Clean Combustion Tech | 0.70 | | 0.70 | 106,080 | 2,397 | 108,477 | VIII |
| 16 | 44 | 135 | I | STA | Clean Fuels/Stationary Energy | Dev/Demo Alt Clean Energy | 0.70 | | 0.70 | 106,080 | 2,397 | 108,477 | VIII |
| 17 | 44 | 136 | I | STA | Clean Fuels/Tech Transfer | Disseminate Low Emiss CF Tech | 1.45 | | 1.45 | 232,337 | (7,634) | 224,703 | VIII |
| 18 | 44 | 188 | I | STA | DERA FY 13 Veh Repl | DERA Vehicle Repl Admin/Impl | 0.00 | 0.20 | 0.20 | - | 30,994 | 30,994 | XVII |
| 19 | 44 | 190 | I | STA | Diesel Projects EPA | Diesel Projects EPA/Admin/Impl | 0.11 | | 0.11 | 16,670 | 377 | 17,046 | V |
| 20 | 44 | 361 | I | STA | HD Trucks DOE ARRA | DOE HD Trucks Admin (ARRA) | 2.00 | | 2.00 | 303,086 | 6,849 | 309,935 | XVII |
| 21 | 44 | 424 | I | STA | LNG Trucks CEC | LNG Trucks Admin CEC | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | IX |
| 22 | 44 | 457 | I | STA | Mob Src/C Moyer Adm/Outreach | Carl Moyer: Impl/Admin Grant | 5.65 | | 5.65 | 856,217 | 19,350 | 875,567 | IX |
| 23 | 44 | 459 | I | STA | Mob Src/C Moyer/Impl/Prg Dev | Moyer/Implem/Program Dev | 2.80 | | 2.80 | 424,320 | 9,589 | 433,909 | IX |
| 24 | 08 | 457 | I | LEG | Mob Src/C Moyer/Leg Advice | Moyer/Implem/Program Dev | 0.20 | | 0.20 | 39,209 | 71 | 39,280 | IX |
| 25 | 44 | 453 | I | STA | Mob Src: Emiss Inven Method | Rvw CARB/US EPA emissions inven methodology | 1.50 | | 1.50 | 227,314 | 5,137 | 232,451 | VIII,IX |
| 26 | 04 | 457 | I | FIN | Mobile Source/Moyer Adm | Carl Moyer: Contract/Fin Admin | 1.02 | | 1.02 | 133,163 | 3,604 | 136,767 | IX |
| 27 | 03 | 455 | I | EO | Mobile Sources | Dev/Impl Mobile Source Strategies | 0.10 | | 0.10 | 22,943 | 38 | 22,981 | IX |
| 28 | 16 | 457 | I | AHR | MS/Carl Moyer Admin | C Moyer/Contractor Compliance | 1.00 | (0.50) | 0.50 | 167,037 | (81,678) | 85,359 | IX |
| 29 | 44 | 497 | I | STA | Plug-in Hybrid EV DOE ARRA | DOE Plug-in Hybrid EV Admin (ARRA) | 0.75 | | 0.75 | 113,657 | 2,569 | 116,226 | V |
| 30 | 04 | 542 | I | FIN | Prop 1B/Goods Movement | Contracts/Finance Admin | 0.50 | | 0.50 | 65,276 | 1,767 | 67,043 | IX |
| 31 | 16 | 542 | I | AHR | Prop 1B:Goods Movement | Prop 1B: Goods Movement | 0.00 | 0.50 | 0.50 | - | 85,359 | 85,359 | IX |
| 32 | 04 | 544 | I | FIN | Prop 1B:Low Emiss Sch Bus | Grants/Finance Admin | 0.05 | | 0.05 | 6,528 | 177 | 6,704 | IX |
| 33 | 44 | 677 | I | STA | School Bus/Lower Emission Prog | School Bus Program Oversight | 0.20 | 0.50 | 0.70 | 30,309 | 78,169 | 108,477 | VIII |
| 34 | 26 | 738 | I | PRA | Target Air Shed EPA | Targeted Air Shed Admin/Impl | 0.50 | (0.25) | 0.25 | 79,056 | (38,695) | 40,360 | XVII |
| 35 | 44 | 738 | I | STA | Target Air Shed EPA | Targeted Air Shed Admin/Impl | 0.15 | | 0.15 | 22,731 | 514 | 23,245 | XVII |
| 36 | 44 | 740 | I | STA | Tech Adv/Commercialization | Assess CFs/Adv Tech Potential | 0.25 | | 0.25 | 37,886 | 856 | 38,742 | VIII |
| 37 | 44 | 741 | I | STA | Tech Adv/Non-Combustion | Dev/Demo Non-Combustion Tech | 0.10 | | 0.10 | 15,154 | 342 | 15,497 | VIII |
| 38 | 44 | 816 | I | STA | Transportation Research | Transport Research/Adv Systems | 0.50 | | 0.50 | 75,771 | 1,712 | 77,484 | VIII |
| 39 | 44 | 460 | I | STA | VIP Admin | VIP Admin/Outreach/Impl | 0.80 | | 0.80 | 121,234 | 2,740 | 123,974 | IX |
| | | | | | | **Total** | 38.05 | 0.30 | 38.35 | $5,779,722 | $163,557 | $5,943,280 | |

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 FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 44 | 015 | I | STA | Acid Rain Program | Acid Rain CEMS Eval/Cert | 0.50 | | 0.50 | $ 75,771 | $ 1,712 | $ 77,484 | II,IV |
| 2 | 26 | 042 | I | PRA | Admin/Office Mgmt/Compliance | Admin: Compl w SCAQMD Rules | 0.25 | | 0.25 | 39,528 | 832 | 40,360 | 1b |
| 3 | 26 | 046 | I | PRA | Admin/Office Mgmt/Compliance | Admin: Compl of Existing Source | 0.00 | 0.52 | 0.52 | - | 83,949 | 83,949 | 1b |
| 4 | 26 | 042 | I | STA | Admin/Office Mgmt/Compliance | Compliance: Assign/Manage/Supp | 0.37 | | 0.37 | 56,071 | 1,267 | 57,338 | 1b |
| 5 | 26 | 215 | I | PRA | Annual Emission Reporting | Annl Des/Impl/Emiss Monitor Sys | 4.00 | 3.50 | 7.50 | 737,445 | 578,361 | 1,315,806 | II,V |
| 6 | 50 | 071 | I | EAC | Arch Ctgs - Admin | Report Review | 0.10 | | 0.10 | 14,607 | 366 | 14,973 | XVIII |
| 7 | 08 | 072 | I | LEG | Arch Ctgs - End User | Case Dispo/Rvw, Track, Prep NOVs | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | XVIII |
| 8 | 26 | 072 | I | PRA | Arch Ctgs - End User | Compliance/Rpts/Rule Implementation | 1.00 | | 1.00 | 158,111 | 3,329 | 161,441 | XVIII |
| 9 | 44 | 072 | I | STA | Arch Ctgs - End User | Sample Analysis/Rpts | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | XVIII |
| 10 | 50 | 072 | I | EAC | Arch Ctgs - End User | Compliance/Rpts/RuleImpmenta | 0.10 | | 0.10 | 14,607 | 366 | 14,973 | XVIII |
| 11 | 08 | 073 | I | LEG | Arch Ctgs - Other | Case Dispo/Rvw, Track, Prep NOVs | 0.50 | (0.30) | 0.20 | 98,021 | (58,742) | 39,280 | XVIII |
| 12 | 26 | 073 | I | PRA | Arch Ctgs - Other | Compliance/Rpts/Rule Implementation | 1.00 | | 1.00 | 158,111 | 3,329 | 161,441 | XVIII |
| 13 | 50 | 073 | I | EAC | Arch Ctgs - Other | Compliance/Rpts/Rule Implementation | 4.50 | | 4.50 | 657,337 | 16,458 | 673,794 | XVIII |
| 14 | 26 | 076 | I | PRA | Area Sources/Compliance | Area Source Compliance | 3.50 | (0.50) | 3.00 | 603,390 | (69,067) | 534,322 | IV,IX,XV |
| 15 | 16 | 080 | III | AHR | Auto Services | Vehicle/Radio Repair & Maint | 3.00 | | 3.00 | 501,110 | 11,045 | 512,155 | 1a |
| 16 | 35 | 111 | II | LPA | Call Center/CUT SMOG | Smoking Vehicle Complaints | 8.00 | | 8.00 | 1,229,980 | 16,417 | 1,246,397 | IX,XV |
| 17 | 50 | 070 | I | EAC | CARB PERP Program | CARB Audits/Statewide Equip Reg | 7.00 | | 7.00 | 1,022,524 | 25,601 | 1,048,124 | XIX |
| 18 | 08 | 115 | I | LEG | Case Disposition | Trial/Dispo-Civil Case/Injunct | 6.00 | | 6.00 | 1,176,256 | 2,136 | 1,178,392 | II,IV,VII,XV |
| 19 | 44 | 105 | I | STA | CEMS Certification | CEMS Review/Approval | 6.15 | | 6.15 | 931,989 | 21,062 | 953,051 | III,VI |
| 20 | 50 | 155 | I | EAC | Compliance Guidelines | Procedures/Memos/Manuals | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | II |
| 21 | 50 | 158 | I | EAC | Compliance Testing | R461/Combustion Equip Testing | 1.00 | | 1.00 | 146,075 | 3,657 | 149,732 | II |
| 22 | 50 | 152 | III | EAC | Compliance/IM Related Activiti | Assist IM: Design/Review/Test | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | II |
| 23 | 08 | 154 | I | LEG | Compliance/NOV Administration | Review/Track/Prep NOVs/MSAs | 1.20 | | 1.20 | 235,251 | 427 | 235,678 | IV |
| 24 | 50 | 157 | I | EAC | Compliance/Special Projects | Prog Audits/Data Req/Board Supp | 5.00 | | 5.00 | 730,374 | 18,286 | 748,660 | IV |
| 25 | 08 | 185 | I | LEG | Database Management | Support IM/Dev Tracking System | 0.20 | | 0.20 | 39,209 | 30,071 | 69,280 | IV |
| 26 | 44 | 175 | I | STA | DB/Computerization | Develop Systems/Database | 0.44 | | 0.44 | 66,679 | 1,507 | 68,186 | II,IV,VI |
| 27 | 26 | 357 | I | PRA | GHG Reptg Sys EPA | GHG Reptg Sys EPA Admin/Impl | 0.10 | (0.10) | 0.00 | 15,811 | (15,811) | - | V |
| 28 | 50 | 365 | I | EAC | Hearing Bd/Variances | Variances/Orders of Abatement | 1.50 | | 1.50 | 219,112 | 5,486 | 224,598 | VII |
| 29 | 17 | 364 | I | CB | Hearing Board/Abatement Orders | Attnd/Recrd/Monitr Mtgs | 0.10 | | 0.10 | 19,265 | 276 | 19,541 | IV |
| 30 | 08 | 366 | I | LEG | Hearing Board/Legal | Hear/Disp-Varian/Appeal/Rev | 2.80 | | 2.80 | 548,919 | 997 | 549,916 | IV |
| 31 | 17 | 365 | I | CB | Hearing Board/Variances/Appeal | Attend/Record/Monitor HB Mtgs | 3.20 | | 3.20 | 641,889 | 8,824 | 650,713 | IV,V,VII |
| 32 | 50 | 375 | I | EAC | Inspections | Compliance/Inspection/Follow-up | 79.20 | | 79.20 | 11,569,125 | 289,653 | 11,858,778 | IV,V,XV |
| 33 | 50 | 377 | I | EAC | Inspections/RECLAIM Audits | Audit/Compliance Assurance | 23.80 | | 23.80 | 3,476,581 | 87,042 | 3,563,623 | II,IV |
| 34 | 08 | 380 | I | LEG | Interagency Coordination | Coordinate with Other Agencies | 0.25 | | 0.25 | 49,011 | 89 | 49,100 | II,V |
| 35 | 08 | 402 | III | LEG | Legal Advice/Legislation | Legal Support/Rep on Legal Matter | 0.25 | (0.15) | 0.10 | 49,011 | (29,371) | 19,640 | 1a |
| 36 | 08 | 403 | III | LEG | Legal Rep/Litigation | Prep/Hearing/Disposition | 3.60 | (0.10) | 3.50 | 895,253 | (18,358) | 876,895 | 1a,II |
| 37 | 44 | 450 | III | STA | Microscopic Analysis | Asbestos/PM/Metals Analysis | 3.00 | | 3.00 | 454,629 | 10,274 | 464,903 | VI |
| 38 | 08 | 465 | I | LEG | Mutual Settlement | Mutual Settlement Program | 3.00 | | 3.00 | 588,128 | 1,068 | 589,196 | IV |
| 39 | 50 | 156 | I | EAC | Perm Proc/Info to Compliance | Prov Permit Info to Compliance | 3.00 | | 3.00 | 438,224 | 10,972 | 449,196 | III,IV |
| 40 | 44 | 500 | I | STA | PM2.5 Program | Est/Operate/Maint PM2.5 Network | 4.80 | 6.50 | 11.30 | 787,406 | 963,728 | 1,751,134 | II,V,IX |
| 41 | 50 | 538 | I | EAC | Port Comm AQ Enforcement | Port Comm AQ Enforcement | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | IX |
| 42 | 50 | 542 | I | EAC | Prop 1B:Goods Movement | Prop 1B: Gds Mvmnt/Inspect | 0.30 | | 0.30 | 43,822 | 1,097 | 44,920 | IX |
| 43 | 50 | 550 | II | EAC | Public Complaints/Breakdowns | Compltresp/Invflwup/Resolutn | 10.00 | | 10.00 | 1,460,748 | 36,572 | 1,497,321 | II,IV,V,XV |

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

| # | Program Code | Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | +/- | FY 2014-15 | Cost FY 2013-14 | +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 44 | 50 | 605 | I | EAC | RECLAIM/Admin Support | Admin/Policy/Guidelines | 10.00 | | 10.00 | $ 1,460,748 | $ 36,572 | $ 1,497,321 | II,III,IV |
| 45 | 26 | 620 | I | PRA | Refinery Pilot Project | Refinery Pilot Project | 0.25 | | 0.25 | 39,528 | 832 | 40,360 | II |
| 46 | 26 | 645 | I | PRA | Rule 1610 Plan Verification | Rule 1610 Plan Verification | 0.50 | | 0.50 | 79,056 | 1,665 | 80,720 | V,IX |
| 47 | 50 | 678 | I | EAC | School Siting | Identify Haz. Emission Sources near Schools | 1.00 | | 1.00 | 146,075 | 3,657 | 149,732 | II |
| 48 | 50 | 680 | I | EAC | Small Business Assistance | Asst sm bus w/ Permit Process | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | IV |
| 49 | 44 | 700 | I | STA | Source Testing/Compliance | Conduct ST/Prov Data/Compl | 2.25 | | 2.25 | 360,971 | 17,706 | 378,677 | VI |
| 50 | 26 | 716 | I | PRA | Spec Monitoring/R403 | Rule 403 Compliance Monitoring | 0.75 | 0.25 | 1.00 | 118,583 | 42,857 | 161,441 | IV,IX,XV |
| 51 | 44 | 716 | I | STA | Special Monitoring | Rule 403 Compliance Monitoring | 2.20 | | 2.20 | 383,394 | (7,466) | 375,929 | IV,IX,XV |
| 52 | 44 | 704 | I | STA | ST/Sample Analysis/Compliance | Analyze ST Samples/Compliance | 4.00 | | 4.00 | 606,172 | 13,699 | 619,870 | VI |
| 53 | 50 | 751 | I | EAC | Title III Inspections | Title III Comp/Insp/Follow Up | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | IV |
| 54 | 08 | 770 | I | LEG | Title V | Leg Advice: Title V Prog/Perm Dev | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | II,IV |
| 55 | 50 | 771 | I | EAC | Title V Inspections | Title V Compl/Inspect/Follow Up | 11.00 | | 11.00 | 1,606,823 | 40,230 | 1,647,053 | II,IV |
| 56 | 04 | 791 | III | FIN | Toxics/AB2588 | AB2588 Toxics HS Fee Collection | 0.15 | | 0.15 | 34,583 | 530 | 35,113 | X |
| 57 | 08 | 791 | I | LEG | Toxics/AB2588 | AB2588 Legal Advice: Plan & Impl | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | X |
| 58 | 26 | 794 | I | PRA | Toxics/AB2588 | AB2588 Core, Tracking, IWS | 7.00 | 1.50 | 8.50 | 1,106,779 | 265,467 | 1,372,247 | X |
| 59 | 27 | 791 | III | IM | Toxics/AB2588 | AB2588 Database Software Supp | 0.50 | | 0.50 | 141,675 | 2,317 | 143,992 | X |
| 60 | 44 | 794 | I | STA | Toxics/AB2588 | Eval Protocols/Methods/ST | 1.25 | | 1.25 | 189428.60 | 4,281 | 193,710 | X |
| 61 | 50 | 791 | I | EAC | Toxics/AB2588 | AB2588 Rev Rprts/Risk Redplans | 0.00 | 0.25 | 0.25 | - | 37,433 | 37,433 | X |
| 62 | 26 | 790 | I | PRA | Toxics/AB2588 Plans/Reports | AB2588 Rev Rpt/Risk Assmt Plan | 0.50 | (0.50) | 0.00 | 79,056 | (79,056) | - | X |
| 63 | 44 | 795 | I | STA | Toxics/Engineering | R1401 Toxics/HRA Prot/Rpt Eval | 0.05 | | 0.05 | 7,577 | 171 | 7,748 | X |
| 64 | 08 | 805 | III | LEG | Training | Continuing Education/Training | 0.50 | | 0.50 | 98,021 | 178 | 98,199 | 1b |
| 65 | 50 | 850 | I | EAC | VEE Trains | Smoking Trains-Compl/Inspec/FU | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | IX,XV |
| 66 | 44 | 707 | I | STA | VOC Sample Analysis/Compliance | VOC Analysis & Rptg/Compliance | 7.00 | | 7.00 | 1,092,800 | 28,973 | 1,121,773 | IV,XV |
| 67 | 17 | 855 | II | CB | Web Tasks | Create/edit/review web content | 0.03 | | 0.03 | 5,780 | 83 | 5,862 | 1a |

**Total** — 245.79 | 10.87 | 256.66 | $ 38,125,604 | $ 2,469,490 | $ 40,595,094

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

| # | Program Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 002 | III | FIN | AB2766/Mobile Source | Prog Admin: Monitor/Dist/Audit | 0.10 | | 0.10 | $ 13,055 | $ 10,353 | $ 23,409 | IX |
| 2 | 26 007 | I | PRA | AB2766/MSRC | AB2766 Prov Tech Asst to Cities | 1.10 | | 1.10 | 173,922 | 3,662 | 177,585 | IX |
| 3 | 50 038 | I | EAC | Admin/Office Management | Dev/Coord Goals/Policies/Overs | 4.00 | | 4.00 | 584,299 | 14,629 | 598,928 | 1b |
| 4 | 50 047 | I | EAC | Admin/Operations Support | Budget/Contracts/Reports/Projects | 5.00 | | 5.00 | 735,374 | 18,286 | 753,660 | 1b |
| 5 | 35 046 | III | LPA | Admin/Prog Mgmt | Admin Office/Units/SuppCoord Staff | 3.02 | | 3.02 | 464,317 | 6,197 | 470,515 | 1b |
| 6 | 26 216 | I | PRA | AER Public Assistance | AER Design/Impl/Monitor Emiss | 0.15 | 1.85 | 2.00 | 23,717 | 299,165 | 322,882 | II |
| 7 | 04 170 | I | FIN | Billing Services | Answer/Resp/Resolv Prob & Inq | 8.00 | | 8.00 | 1,054,418 | 33,268 | 1,087,685 | II,III,IV |
| 8 | 04 631 | III | FIN | Cash Mgmt/Refunds | Research/Doc/Prep/Proc Refunds | 0.30 | | 0.30 | 39,166 | 1,060 | 40,226 | III,IV,XI |
| 9 | 35 126 | II | LPA | Clean Air Connections | Coord of region-wide community group | 1.00 | | 1.00 | 153,747 | 2,052 | 155,800 | II,IX |
| 10 | 50 200 | I | EAC | Economic Dev/Bus Retention | Perm Proc/Public Participation | 0.10 | | 0.10 | 14,607 | 366 | 14,973 | III |
| 11 | 35 205 | II | LPA | Environmental Education | Curriculum Dev/Project Coord | 0.25 | | 0.25 | 38,437 | 513 | 38,950 | II,IX,XV |
| 12 | 35 240 | I | LPA | Environmental Justice | Impl Board's EJ Pgrms/Policies | 2.00 | | 2.00 | 307,495 | 4,104 | 311,599 | II,IV |
| 13 | 04 260 | III | FIN | Fee Review | Cmte Mtg/Fee-Related Complaint | 0.10 | | 0.10 | 13,055 | 353 | 13,409 | II,III,IV,XV |
| 14 | 35 260 | III | LPA | Fee Review | Cmte Mtg/Fee-Related Complaint | 0.50 | | 0.50 | 76,874 | 1,026 | 77,900 | II,III,IV,XV |
| 15 | 50 260 | III | EAC | Fee Review | Fee Review Committee | 0.45 | | 0.45 | 65,734 | 1,646 | 67,379 | II,III,IV |
| 16 | 04 355 | III | FIN | Grants Management | Grant Anlyz/Eval/Negot/Acc/Rpt | 1.00 | | 1.00 | 130,552 | 3,533 | 134,086 | IV,V |
| 17 | 35 381 | III | LPA | Interagency Liaison | Interact Gov Agns/Promote SCAQMD | 0.15 | | 0.15 | 23,062 | 308 | 23,370 | 1a,XV |
| 18 | 35 390 | I | LPA | Intergov/Geographic Deployment | Dev/Impl Local Govt Outreach | 9.50 | | 9.50 | 1,498,601 | 19,495 | 1,518,096 | II,IX |
| 19 | 08 404 | I | LEG | Legal Rep/Legislation | Draft Legis/SCAQMD Position/Mtgs | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | II,IX |
| 20 | 50 425 | I | EAC | Lobby Permit Services | Supp Perm Proc/Customer Svc | 1.00 | | 1.00 | 146,075 | 3,657 | 149,732 | III |
| 21 | 03 390 | I | EO | Local Govt Policy Development | Policy Development | 0.05 | | 0.05 | 11,471 | 19 | 11,490 | 1a |
| 22 | 27 481 | III | IM | New System Development | Dev sys in supp of Dist-wide | 1.75 | | 1.75 | 582,063 | 158,111 | 740,173 | 1a,III |
| 23 | 03 490 | II | EO | Outreach | Publ Awareness Clean Air Prog | 1.00 | | 1.00 | 229,426 | 381 | 229,807 | 1a |
| 24 | 35 491 | II | LPA | Outreach/Business | Chambers/Business Meetings | 1.00 | | 1.00 | 153,747 | 14,652 | 168,400 | II,IV |
| 25 | 35 496 | II | LPA | Outreach/Visiting Dignitary | Tours/Briefings-Dignitary | 0.25 | | 0.25 | 38,437 | 513 | 38,950 | 1a |
| 26 | 50 520 | I | EAC | Perm Proc/Pre-Appl Mtg Outreac | Pre-App Mtgs/Genl Prescreening | 4.00 | | 4.00 | 584,299 | 14,629 | 598,928 | III |
| 27 | 35 514 | I | LPA | Permit: Expired Permit Program | Assist w Permit Reinstatement | 0.30 | | 0.30 | 46,124 | 616 | 46,740 | IV |
| 28 | 16 540 | III | AHR | Print Shop | Printing/Collating/Binding | 4.00 | | 4.00 | 679,147 | 14,726 | 693,873 | 1a |
| 29 | 35 492 | II | LPA | Public Education/Public Events | Pub Events/Conf/Rideshare Fair | 1.00 | | 1.00 | 313,747 | 2,052 | 315,800 | II,V,IX,XV |
| 30 | 35 555 | II | LPA | Public Information Center | Inform public of unhealthy air | 1.00 | | 1.00 | 243,747 | 2,052 | 245,800 | II,V,IX |
| 31 | 03 565 | I | EO | Public Records Act | Comply w/ Public Req for Info | 0.05 | | 0.05 | 11,471 | 19 | 11,490 | 1a |
| 32 | 04 565 | I | FIN | Public Records Act | Comply w/ Public Rec Requests | 0.02 | | 0.02 | 2,611 | 71 | 2,682 | 1a |
| 33 | 08 565 | III | LEG | Public Records Act | Comply w/ Public Rec Requests | 0.50 | | 0.50 | 98,021 | 178 | 98,199 | 1a |
| 34 | 16 565 | III | AHR | Public Records Act | Comply w/ Public Rec Requests | 0.20 | (0.15) | 0.05 | 33,407 | (24,871) | 8,536 | 1a |
| 35 | 17 565 | III | CB | Public Records Act | Comply w/ Public Rec Requests | 0.02 | | 0.02 | 3,853 | 55 | 3,908 | 1a |
| 36 | 26 565 | III | PRA | Public Records Act | Comply w/ Public Rec Requests | 0.05 | 0.48 | 0.53 | 7,906 | 77,658 | 85,564 | 1a |
| 37 | 27 565 | III | IM | Public Records Act | Comply w/ Public Req for Info | 3.75 | | 3.75 | 645,563 | 17,380 | 662,943 | 1a |
| 38 | 35 565 | III | LPA | Public Records Act | Comply w/ Public Req for Info | 0.10 | | 0.10 | 15,375 | 205 | 15,580 | 1a |
| 39 | 44 565 | III | STA | Public Records Act | Comply w/ Public Req for Info | 0.17 | | 0.17 | 25,762 | 582 | 26,344 | 1a |
| 40 | 50 565 | III | EAC | Public Records Act | Comply w/ Public Req for Info | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | 1a |
| 41 | 26 833 | II | PRA | Rule 2202 ETC Training | Rule 2202 ETC Training | 1.30 | | 1.30 | 205,545 | 4,328 | 209,873 | XI |
| 42 | 35 679 | III | LPA | Small Business Assistance | Small Business/Financial Assistance | 1.00 | | 1.00 | 153,747 | 2,052 | 155,800 | III |
| 43 | 08 681 | III | LEG | Small Business/Legal Advice | Legal Advice: SB/Fee Review | 0.10 | (0.05) | 0.05 | 19,604 | (9,784) | 9,820 | II,III |

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

| # | Program Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- FY 2014-15 | FY 2013-14 | Cost +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 44 | 50 690 | I | EAC | Source Education | Prov Tech Asst To Industries | 2.80 | 2.80 | $ 409,009 | $ 10,240 | $ 419,250 | III,IV,V,XV |
| 45 | 44 701 | I | STA | Source Testing/Customer Svc | Conduct ST/Prov Data/Cust Svc | 0.05 | 0.05 | 7,577 | 171 | 7,748 | VI |
| 46 | 35 710 | I | LPA | Speakers Bureau | Coordinate/conduct speeches | 0.10 | 0.10 | 15,375 | 205 | 15,580 | 1a |
| 47 | 16 720 | I | AHR | Subscription Services | Rule & Gov Board Materials | 1.70 | 1.70 | 283,963 | 6,259 | 290,221 | IV |
| 48 | 35 791 | I | LPA | Toxics/AB2588 | Outreach/AB 2588 Air Toxics | 0.01 | 0.01 | 1,537 | 21 | 1,558 | X |
| 49 | 44 709 | I | STA | VOC Sample Analysis/SBA/Other | VOC Analysis & Reptg/Cust Svc | 0.50 | 0.50 | 75,771 | 1,712 | 77,484 | VI |

| Total | | | | | | 65.04 | 2.13 | 67.17 | $10,537,656 | $719,754 | $11,257,410 |

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

| # | Program Code | Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | +/- | FY 2014-15 | Cost FY 2013-14 | +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 009 | I | FIN | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.13 | | 0.13 | $ 16,972 | $ 459 | $ 17,431 | XVII |
| 2 | 08 | 009 | I | LEG | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | XVII |
| 3 | 26 | 009 | I | PRA | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.50 | (0.50) | | 79,056 | (79,056) | - | XVII |
| 4 | 44 | 009 | I | STA | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.75 | | 0.75 | 113,657 | 2,569 | 116,226 | XVII |
| 5 | 26 | 002 | I | PRA | AB2766/Mobile Source | AB2766 Mobile Source Outreach | 0.89 | | 0.89 | 140,719 | 2,963 | 143,682 | IX |
| 6 | 26 | 038 | I | PRA | Admin/Office Management | Coordinate Off/Admin Activities | 0.50 | | 0.50 | 79,056 | 1,665 | 80,720 | 1b |
| 7 | 26 | 049 | I | PRA | Admin/Prog Mgmt/AQMP | Admin: AQMP Development | 0.75 | | 0.75 | 118,583 | 2,497 | 121,081 | 1b |
| 8 | 03 | 028 | I | EO | Admin/SCAQMD Policy | Dev/Coord Goals/Policies/Overs | 2.00 | | 2.00 | 508,853 | 762 | 509,614 | 1a |
| 9 | 26 | 057 | I | PRA | Admin/Transportation Prog Mgmt | Admin: Transportation Programs | 0.86 | | 0.86 | 135,976 | 2,863 | 138,839 | 1b |
| 10 | 44 | 069 | I | STA | AQIP Evaluation | AQIP Contract Admin/Evaluation | 0.65 | | 0.65 | 98,503 | 2,226 | 100,729 | IX |
| 11 | 03 | 010 | I | EO | AQMP | Develop/Implement AQMP | 0.05 | | 0.05 | 11,471 | 19 | 11,490 | II,IX |
| 12 | 08 | 010 | I | LEG | AQMP | AQMP Revision/CEQA Review | 0.10 | 0.10 | 0.20 | 19,604 | 19,675 | 39,280 | IV,IX |
| 13 | 26 | 010 | I | PRA | AQMP | AQMP Special Studies | 2.00 | | 2.00 | 321,223 | 6,659 | 327,882 | IV,IX,XV |
| 14 | 26 | 218 | I | PRA | AQMP/Emissions Inventory | Dev Emiss Inv: Forecasts/RFPs | 2.25 | 0.20 | 2.45 | 355,750 | 39,779 | 395,530 | II,IX |
| 15 | 26 | 102 | II | PRA | CEQA Document Projects | Review/Prepare CEQA Comments | 3.40 | 0.35 | 3.75 | 537,578 | 67,824 | 605,403 | II,IX |
| 16 | 26 | 104 | I | PRA | CEQA Policy Development | ID/Develop/Impl CEQA Policy | 1.10 | (0.60) | 0.50 | 183,922 | (93,202) | 90,720 | IV,IX |
| 17 | 26 | 103 | II | PRA | CEQA Special Projects | Contracted by Lead Agency | 0.40 | (0.40) | 0.00 | 63,245 | (63,245) | - | XVII |
| 18 | 26 | 128 | I | PRA | Cln Communities Pln | Cln Communities Plan Admn/Impl | 1.50 | (1.00) | 0.50 | 237,167 | (156,447) | 80,720 | II,IX |
| 19 | 26 | 600 | I | PRA | Credit Generation Programs | Dev RFP/AQMP Ctrl Strats/Inter | 1.25 | | 1.25 | 197,639 | 4,162 | 201,801 | II,IX |
| 20 | 26 | 219 | I | PRA | Emissions Field Audit | Emissions Field Audit | 2.00 | (1.50) | 0.50 | 316,223 | (235,502) | 80,720 | II |
| 21 | 26 | 217 | I | PRA | Emissions Inventory Studies | Dev Emiss DB/Dev/Update Emiss | 4.00 | (2.00) | 2.00 | 632,445 | (309,564) | 322,882 | II,IX,XV |
| 22 | 44 | 396 | I | STA | Lawnmower Exchange | Lawn Mower Admin/Impl/Outreach | 0.30 | | 0.30 | 45,463 | 1,027 | 46,490 | XVII |
| 23 | 26 | 397 | II | PRA | Lead Agency Projects | Prep Envrnmt Assmts/Perm Proj | 1.30 | (0.55) | 0.75 | 205,545 | (84,464) | 121,081 | III |
| 24 | 44 | 451 | I | STA | Mob Src/CARB/EPA Monitoring | CARB/US EPA Mob Src Fuel Policies | 1.50 | | 1.50 | 227,314 | 5,137 | 232,451 | IX |
| 25 | 44 | 452 | I | STA | Mob Src/CEC/US DOE Monitoring | CEC/US DOE Mob Src rulemaking proposals | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | IX,XVII |
| 26 | 44 | 458 | I | STA | Mobile Source Strategies | Implement Fleet Rules | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | VIII |
| 27 | 44 | 448 | I | STA | Mobile Src Strategies-Off Road | CARB Off-Road Mob Src ctrl strategy for SIP | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | XVII |
| 28 | 26 | 463 | II | PRA | Mold Project EPA | Mold Project EPA/Admin Impl | 0.10 | (0.10) | 0.00 | 15,811 | (15,811) | - | V |
| 29 | 26 | 503 | I | PRA | PM Strategies | PM10 Plan/Analyze/Strategy Dev | 4.00 | | 4.00 | 632,445 | 13,318 | 645,763 | II,V,XV |
| 30 | 26 | 221 | I | PRA | PR2301 ISR Rule Implementation | Mitigate dev growth | 1.02 | 0.48 | 1.50 | 161,274 | 80,888 | 242,161 | II,IX |
| 31 | 44 | 542 | I | STA | Prop 1B:Goods Movement | Prop 1B:Goods Movement | 5.70 | | 5.70 | 863,794 | 19,521 | 883,315 | IX |
| 32 | 44 | 544 | II | STA | Prop 1B:Low Emiss Sch Bus | Prop 1B:Low Emiss Sch Bus | 1.00 | (0.50) | 0.50 | 151,543 | (74,059) | 77,484 | IX |
| 33 | 35 | 560 | I | LPA | Public Notification | Public notif of rules/hearings | 0.50 | | 0.50 | 96,874 | 1,026 | 97,900 | II,IV,IX |
| 34 | 26 | 745 | I | PRA | Rideshare | Dist Rideshare/Telecommute Prog | 0.65 | | 0.65 | 102,772 | 2,164 | 104,936 | IX |
| 35 | 26 | 834 | I | PRA | Rule 2202 Implement | Rule 2202 Proc/Sub Plans/Tech Eval | 3.07 | | 3.07 | 485,402 | 10,221 | 495,623 | XI |
| 36 | 26 | 836 | I | PRA | Rule 2202 Support | R2202 Supt/CmptrMaint/WebSubmt | 2.73 | 0.07 | 2.80 | 446,644 | 20,390 | 467,034 | V,XI |
| 37 | 26 | 068 | II | PRA | SCAQMD Projects | Prepare Environmental Assessments | 5.10 | (0.40) | 4.70 | 826,368 | (47,596) | 778,772 | II,IV,IX |
| 38 | 26 | 685 | I | PRA | Socio-Economic | Apply econ models/Socio-econ | 3.25 | 0.20 | 3.45 | 675,362 | (9,391) | 665,971 | II,IV |
| 39 | 44 | 702 | I | STA | ST Methods Development | Eval ST Methods/Validate | 0.95 | | 0.95 | 143,966 | 3,254 | 147,219 | II |
| 40 | 44 | 705 | I | STA | ST Sample Analysis/Air Program | Analyze ST Samples/Air Prgms | 0.25 | | 0.25 | 37,886 | 856 | 38,742 | II |
| 41 | 26 | 816 | I | PRA | Transportation Regional Progs | Dev AQMP Meas/Coord w/Reg Agn | 0.60 | | 0.60 | 94,867 | 1,998 | 96,864 | IX |
| | | | | | | **Total** | 60.15 | (6.15) | 54.00 | $9,845,401 | $(844,120) | $9,001,281 | |

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 #44/26 | Program Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 44 | 043 | I | STA | Admin/Office Mgmt/Rules | Rules: Assign/Manage/Supp | 0.15 | | 0.15 | $ 22,731 | $ 514 | $ 23,245 | 1b |
| 2 | 26 | 050 | I | PRA | Admin/Rule Dev/PRA | Admin: Rule Development | 1.00 | | 1.00 | 158,111 | 3,329 | 161,441 | 1b |
| 3 | 26 | 071 | I | PRA | Arch Ctgs - Admin | Rdev/Aud/DB/TA/SCAQMD/Rpts/AER | 1.00 | (0.25) | 0.75 | 158,111 | (37,031) | 121,081 | XVIII |
| 4 | 26 | 077 | I | PRA | Area Sources/Rulemaking | Dev/Eval/Impl Area Source Prog | 4.00 | | 4.00 | 632,445 | 13,318 | 645,763 | II,IX |
| 5 | 26 | 084 | I | PRA | Blk Carbon Stdy EPA | EPA Blck Carbon Climate Study | 0.00 | 0.20 | 0.20 | - | 32,288 | 32,288 | V,XVII |
| 6 | 26 | 165 | I | PRA | Conformity | Monitor Transp. Conformity | 0.50 | | 0.50 | 79,056 | 1,665 | 80,720 | V,IX |
| 7 | 03 | 385 | I | EO | Credit Generation Programs | Dev/Impl Marketable Permit | 0.02 | | 0.02 | 4,589 | 8 | 4,596 | II |
| 8 | 26 | 385 | I | PRA | Criteria Pollutants/Mob Srcs | Dev/Impl Intercredit Trading | 1.00 | (0.25) | 0.75 | 158,111 | (37,031) | 121,081 | IV,IX |
| 9 | 26 | 362 | II | PRA | Health Effects | Study Health Effect/Toxicology | 1.80 | | 1.80 | 284,600 | 5,993 | 290,593 | II,III,IX |
| 10 | 44 | 449 | I | STA | Mob Src/SCAQMD Rulemaking | Prepare SCAQMD Mob Src rulemaking proposals | 2.00 | | 2.00 | 303,086 | 6,849 | 309,935 | IX |
| 11 | 44 | 456 | I | STA | MS & AQMP Control Strategies | AQMP Control Strategies | 0.30 | | 0.30 | 45,463 | 1,027 | 46,490 | VIII |
| 12 | 26 | 655 | I | PRA | NSR/Adm Rulemaking | Amend/Develop NSR & Admin Rules | 5.00 | (2.00) | 3.00 | 790,557 | (306,234) | 484,322 | II,IV |
| 13 | 26 | 460 | I | PRA | Regional Modeling | Rule Impact/Analyses/Model Dev | 5.25 | 0.20 | 5.45 | 930,084 | 4,768 | 934,852 | II,V,IX |
| 14 | 50 | 650 | I | EAC | Rulemaking | Dev/Amend/Impl Rules | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | II,XV |
| 15 | 44 | 653 | I | STA | Rulemaking/BACT | Dev/Amend BACT Guidelines | 2.00 | | 2.00 | 303,086 | 6,849 | 309,935 | II |
| 16 | 26 | 654 | I | PRA | Rulemaking/NOX | Rulemaking/NOx | 1.00 | 1.00 | 2.00 | 158,111 | 164,770 | 322,882 | II,IV |
| 17 | 08 | 661 | I | LEG | Rulemaking/RECLAIM | RECLAIM Legal Adv/Related Iss | 0.10 | (0.05) | 0.05 | 19,604 | (9,784) | 9,820 | II |
| 18 | 26 | 661 | I | PRA | Rulemaking/RECLAIM | RECLAIM Amend Rules/Related Is | 2.00 | 0.20 | 2.20 | 316,223 | 38,947 | 355,170 | II |
| 19 | 44 | 657 | I | STA | Rulemaking/Support PRA | Assist PRA w/ Rulemaking | 0.05 | | 0.05 | 7,577 | 171 | 7,748 | II |
| 20 | 50 | 657 | I | EAC | Rulemaking/Support PRA | Provide Rule Development Supp | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | II |
| 21 | 26 | 659 | I | PRA | Rulemaking/Toxics | Develop/Amend Air Toxic Rules | 3.20 | 1.80 | 5.00 | 505,956 | 301,248 | 807,204 | II |
| 22 | 26 | 656 | I | PRA | Rulemaking/VOC | Dev/Amend VOC Rules | 6.90 | 0.60 | 7.50 | 1,210,968 | 149,838 | 1,360,806 | II,IV,XV |
| 23 | 03 | 650 | I | EO | Rules | Develop & Implement Rules | 0.04 | | 0.04 | 9,177 | 15 | 9,192 | IV,IX |
| 24 | 08 | 651 | I | LEG | Rules/Legal Advice | Legal Advice: Rules/Draft Regs | 0.75 | 0.25 | 1.00 | 147,032 | 49,367 | 196,399 | II |
| 25 | 44 | 706 | I | STA | ST Sample Analysis/Air Program | Analyze ST Samples/Rules | 0.25 | | 0.25 | 37,886 | 856 | 38,742 | II |
| 26 | 50 | 752 | I | EAC | Title III Rulemaking | Title III Dev/Implement Rules | 0.25 | | 0.25 | 36,519 | 914 | 37,433 | II |
| 27 | 50 | 773 | I | EAC | Title V & NSR Rulemaking-Supp | Title V Rules Dev/Amend/Impl | 0.25 | | 0.25 | 36,519 | 914 | 37,433 | II |
| 28 | 44 | 708 | I | STA | VOC Sample Analysis/Rules | VOC Analysis & Rptg/Rules | 0.25 | | 0.25 | 37,886 | 856 | 38,742 | II,XV |
| | | | | | | **Total** | 40.06 | 1.70 | 41.76 | $ 6,539,563 | $ 398,083 | $ 6,937,646 | |

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.

| # | | Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- FY 2014-15 | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- FY 2014-15 | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 44 | 038 | I | STA | Admin/Office Mgmt/Monitoring | Overall Program Mgmt/Coord | 0.90 | | 0.90 | $ 136,389 | $ 3,082 | $ 139,471 | 1b |
| 2 | 44 | 046 | I | STA | Admin/Program Management | STA Program Administration | 2.00 | | 2.00 | 315,086 | 6,849 | 321,935 | 1b |
| 3 | 44 | 081 | I | STA | Air Filtration EPA | Air Filtration EPA/Admn/Impl | 0.25 | | 0.25 | 37,886 | 856 | 38,742 | V |
| 4 | 44 | 082 | I | STA | Air Filtration Other | Air Filtration Other/Admn/Impl | 0.50 | | 0.50 | 75,771 | 1,712 | 77,484 | XVII |
| 5 | 44 | 065 | I | STA | Air Quality Data Management | AM Audit/Validation/Reporting | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | II,V,IX |
| 6 | 26 | 061 | I | PRA | Air Quality Evaluation | Air Quality Evaluation | 1.00 | | 1.00 | 158,111 | 3,329 | 161,441 | IX |
| 7 | 44 | 063 | I | STA | Ambient Air Analysis | Analyze Criteria/Tox/Pollutants | 11.91 | | 11.91 | 1,804,876 | 40,789 | 1,845,664 | II,V,IX |
| 8 | 44 | 067 | II | STA | Ambient Lead Monitoring | Lead Monitoring/Analysis/Reporting | 0.50 | | 0.50 | 75,771 | 1,712 | 77,484 | IV |
| 9 | 44 | 064 | I | STA | Ambient Network | Air Monitoring/Toxics Network | 18.05 | 0.80 | 18.85 | 2,842,949 | 185,791 | 3,028,740 | IV,V,IX |
| 10 | 44 | 073 | I | STA | Arch Ctgs - Other | Sample Analysis/Rpts | 2.00 | | 2.00 | 303,086 | 6,849 | 309,935 | XVIII |
| 11 | 44 | 084 | I | STA | Blk Carbon Stdy EPA | EPA Blck Carbon Climate Study | 0.00 | 0.20 | 0.20 | - | 30,994 | 30,994 | XVII |
| 12 | 26 | 151 | II | PRA | Community Scale AirToxicsStudy | EPA-funded airports air monit | 0.50 | (0.50) | 0.00 | 79,056 | (79,056) | - | XVI |
| 13 | 44 | 151 | I | STA | Community Scale AirToxicsStudy | EPA-funded airports air monit | 1.00 | (1.00) | 0.00 | 151,543 | (151,543) | - | XVI |
| 14 | 50 | 210 | II | EAC | Emergency Response | Emerg Tech Asst to Public Saf | 0.25 | | 0.25 | 36518.70 | 914 | 37,433 | II,XV |
| 15 | 44 | 240 | I | STA | Environmental Justice | Implement Environmental Justice | 0.45 | | 0.45 | 68,194 | 1,541 | 69,735 | II,IX |
| 16 | 26 | 439 | I | PRA | MATES IV | MATES IV | 0.10 | | 0.10 | 15,811 | 333 | 16,144 | II,IX |
| 17 | 44 | 439 | I | STA | MATES IV | MATES IV | 0.50 | (0.50) | 0.00 | 75,771 | (75,771) | - | VIII |
| 18 | 26 | 445 | I | PRA | Meteorology | ModelDev/Data Analysis/Forecast | 2.00 | 0.20 | 2.20 | 472,223 | 12,947 | 485,170 | II,V,IX |
| 19 | 44 | 468 | I | STA | NATTS(Natl Air Tox Trends Sta) | NATTS (Natl Air Tox Trends) | 1.50 | | 1.50 | 227,314 | 5,137 | 232,451 | II,V,IX |
| 20 | 44 | 469 | I | STA | Near Roadway Mon | Near Roadway Monitoring | 1.50 | | 1.50 | 227,314 | 5,137 | 232,451 | IV,V,IX |
| 21 | 26 | 530 | I | PRA | Photochemical Assessment | Photochemical Assessment | 0.25 | | 0.25 | 39,528 | 832 | 40,360 | II,V |
| 22 | 44 | 530 | I | STA | Photochemical Assessment | Photochemical Assess & Monitor | 3.00 | | 3.00 | 454,629 | 10,274 | 464,903 | V,IX |
| 23 | 44 | 505 | I | STA | PM Sampling Program (EPA) | PM Sampling Program – Addition | 10.60 | | 10.60 | 1,606,355 | 36,302 | 1,642,657 | V |
| 24 | 44 | 507 | I | STA | PM Sampling Spec | PM Sampling Special Events | 0.10 | | 0.10 | 15,154 | 342 | 15,497 | V |
| 25 | 44 | 501 | I | STA | PM2.5 Program | Analyze PM2.5 Samples | 6.00 | (6.00) | 0.00 | 909,257 | (909,257) | - | II,V,IX |
| 26 | 44 | 585 | I | STA | Quality Assurance | Quality Assurance Branch | 3.00 | | 3.00 | 454,629 | 10,274 | 464,903 | II,V,IX |
| 27 | 44 | 663 | I | STA | Salton Sea Monit | Mon/Analyze Hydrogen Sulfide | 0.25 | | 0.25 | 37885.72 | 856 | 38,742 | XVII |
| 28 | 44 | 715 | II | STA | Spec Monitoring/Emerg Response | Emergency Response | 0.50 | | 0.50 | 75,771 | 1,712 | 77,484 | II |
| 29 | 26 | 789 | I | PRA | Toxic Inventory Development | Toxic Emission Inventory Study | 1.00 | (1.00) | 0.00 | 158,111 | (158,111) | - | X |
| 30 | 26 | 821 | II | PRA | TraPac Air Filt Prg | Admin/Tech Suppt/Reptg/Monitor | 0.25 | (0.25) | 0.00 | 39,528 | (39,528) | - | XVI |
| 31 | 44 | 821 | II | STA | TraPac Air Filt Prg | Admin/Tech Suppt/Reptg/Monitor | 1.00 | | 1.00 | 151,543 | 3,425 | 154,968 | XVII |
| **Total** | | | | | | | 71.86 | (8.05) | 63.81 | $ 11,197,603 | $ (1,037,849) | $ 10,159,755 | |

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.

| # | Program Code | Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 | 045 | III | FIN | Admin/Office Budget | Office Budget/Prep/Impl/Track | 0.05 | | 0.05 | $ 6,528 | $ 177 | $ 6,704 | 1b |
| 2 | 03 | 038 | III | EO | Admin/Office Management | Budget/Program Management | 1.00 | | 1.00 | 229,426 | 381 | 229,807 | 1b |
| 3 | 04 | 038 | III | FIN | Admin/Office Management | Fin Mgmt/Oversee Activities | 3.00 | | 3.00 | 391,657 | 10,600 | 402,257 | 1b |
| 4 | 08 | 038 | III | LEG | Admin/Office Management | Attorney Timekeeping/Perf Eval | 2.75 | 0.75 | 3.50 | 574,117 | 128,278 | 702,395 | 1b |
| 5 | 16 | 038 | III | AHR | Admin/Office Management | Reports/Proj/Budget/Contracts | 2.05 | | 2.05 | 347,425 | 7,547 | 354,973 | 1b |
| 6 | 27 | 038 | III | IM | Admin/Office Management | Overall Direction/Coord of IM | 3.00 | | 3.00 | 516,450 | 13,904 | 530,354 | 1b |
| 7 | 44 | 052 | I | STA | Admin/Prog Mgmt/Mob Src | Admin: Mobile Source | 1.80 | | 1.80 | 272,777 | 6,165 | 278,942 | 1b |
| 8 | 04 | 020 | III | FIN | Admin/SCAQMD Budget | Analyze/Prepare/Impl/Track WP | 2.50 | | 2.50 | 326,380 | 8,834 | 335,214 | 1a |
| 9 | 04 | 023 | III | FIN | Admin/SCAQMD Capital Assets | FA Rep/Reconcile/Inv/Acct | 0.70 | | 0.70 | 91,387 | 2,473 | 93,860 | 1a |
| 10 | 04 | 021 | III | FIN | Admin/SCAQMD Contracts | Contract Admin/Monitor/Process | 3.20 | | 3.20 | 417,767 | 11,307 | 429,074 | 1a |
| 11 | 17 | 024 | III | CB | Admin/SCAQMD/GB/HB Mgmt | Admin Governing/Hearing Brds | 1.25 | | 1.25 | 240,816 | 3,447 | 244,263 | 1a,VII,XV |
| 12 | 08 | 025 | III | LEG | Admin/SCAQMD-Legal Research | Legal Research/Staff/Exec Mgmt | 1.25 | | 1.25 | 245,053 | 445 | 245,498 | 1a |
| 13 | 27 | 215 | I | IM | Annual Emission Reporting | System Enhancements for GHG | 0.50 | | 0.50 | 86,075 | 2,317 | 88,392 | II,XVII |
| 14 | 04 | 071 | I | FIN | Arch Ctgs - Admin | Cost Analysis/Payments | 0.04 | | 0.04 | 5,222 | 141 | 5,363 | XVII |
| 15 | 08 | 071 | I | LEG | Arch Ctgs - Admin | Rule Dev/TA/Reinterpretations | 1.40 | | 1.40 | 274,460 | 498 | 274,958 | XVIII |
| 16 | 27 | 071 | I | IM | Arch Ctgs - Admin | Database Dev/Maintenance | 0.25 | | 0.25 | 43,038 | 1,159 | 44,196 | XVIII |
| 17 | 04 | 085 | III | FIN | Building Corporation | Building Corp Acct/Fin Reports | 0.02 | | 0.02 | 2,611 | 71 | 2,682 | 1a |
| 18 | 16 | 090 | III | AHR | Building Maintenance | Repairs & Preventative Maint | 7.00 | | 7.00 | 1,172,507 | 25,771 | 1,198,278 | 1a |
| 19 | 16 | 092 | III | AHR | Business Services | Building Services Admin/Contracts | 2.40 | | 2.40 | 400,888 | 8,836 | 409,724 | 1a |
| 20 | 04 | 630 | III | FIN | Cash Mgmt/Revenue Receiving | Receive/Post Pymts/Reconcile | 5.25 | | 5.25 | 685,399 | 18,551 | 703,950 | II,III,IV,XI |
| 21 | 08 | 102 | II | LEG | CEQA Document Projects | CEQA Review | 0.75 | 0.25 | 1.00 | 147,032 | 49,367 | 196,399 | II,III,IX |
| 22 | 16 | 226 | III | AHR | Classification & Pay | Class & Salary Studies | 0.30 | | 0.30 | 80,111 | 1,104 | 81,215 | 1a |
| 23 | 27 | 160 | III | IM | Computer Operations | Oper/Manage Host Computer Sys | 5.25 | | 5.25 | 1,219,138 | 53,832 | 1,272,970 | 1a |
| 24 | 27 | 184 | III | IM | Database Information Support | Ad Hoc Reports/Bulk Data Update | 1.00 | | 1.00 | 192,150 | 4,635 | 196,785 | 1a |
| 25 | 27 | 185 | III | IM | Database Management | Dev/Maintain Central Database | 2.25 | | 2.25 | 387,338 | 10,428 | 397,766 | 1a |
| 26 | 16 | 225 | III | AHR | Employee Benefits | Benefits Analysis/Orient/Records | 1.40 | | 1.40 | 233,851 | 5,154 | 239,006 | 1a |
| 27 | 04 | 233 | III | FIN | Employee Relations | Assist HR/Interpret Salary Res | 0.10 | | 0.10 | 13,055 | 353 | 13,409 | 1a |
| 28 | 16 | 233 | III | AHR | Employee Relations | Meet/Confer/Labor-Mgmt/Grievance | 2.70 | | 2.70 | 450,999 | 9,940 | 460,939 | 1a |
| 29 | 08 | 227 | III | LEG | Employee/Employment Law | Legal Advice: Employment Law | 1.00 | | 1.00 | 196,043 | 356 | 196,399 | 1a |
| 30 | 16 | 060 | III | AHR | Equal Employment Opportunity | Program Dev/Monitor/Reporting | 0.10 | | 0.10 | 16,704 | 368 | 17,072 | 1a |
| 31 | 16 | 255 | III | AHR | Facilities Services | Phones/Space/Keys/Audio-Visual | 1.00 | | 1.00 | 169,037 | 3,682 | 172,718 | 1a |
| 32 | 04 | 265 | III | FIN | Financial Mgmt/Accounting | Record Accts Rec & Pay/Rpts | 6.20 | | 6.20 | 849,424 | 21,908 | 871,331 | 1a |
| 33 | 04 | 266 | III | FIN | Financial Mgmt/Fin Analysis | Fin/SCAQMD Stat Analysis & Audit | 0.80 | | 0.80 | 104,442 | 2,827 | 107,269 | 1a |
| 34 | 04 | 267 | III | FIN | Financial Mgmt/Treasury Mgmt | Treas Mgt Anlyz/Trk/Proj/Invst | 0.90 | | 0.90 | 219,497 | (15,320) | 204,177 | 1a |
| 35 | 04 | 268 | III | FIN | Financial Systems | CLASS/Rev/Acct/PR/Sys Analyze | 0.10 | | 0.10 | 13,055 | 353 | 13,409 | 1a |
| 36 | 02 | 275 | II | GB | Governing Board | Rep of Dist Meet/Conf/Testimony | 0.00 | | 0.00 | 1,325,858 | 55,359 | 1,381,217 | 1a |
| 37 | 08 | 275 | III | LEG | Governing Board | Legal Advice:Attend Board/Cmte Mtgs | 1.00 | | 1.00 | 196,043 | 356 | 196,399 | 1a |
| 38 | 17 | 275 | III | CB | Governing Board | Attend/Record/Monitor Meetings | 1.40 | | 1.40 | 269,714 | 3,861 | 273,575 | 1a |
| 39 | 35 | 350 | III | LPA | Graphic Arts | Graphic Arts | 2.00 | | 2.00 | 307,495 | 4,104 | 311,599 | 1a |
| 40 | 27 | 370 | III | IM | Information Technology Svcs | Enhance Oper Effic/Productivity | 2.75 | | 2.75 | 505,763 | 13,145 | 518,908 | 1a |
| 41 | 26 | 826 | III | PRA | Lead Agency Projects | Rep Employees in Grievance Act | 0.01 | | 0.01 | 1,581 | 33 | 1,614 | 1a |
| 42 | 08 | 401 | III | LEG | Legal Advice/SCAQMD Programs | General Advice: Contracts | 2.50 | (0.50) | 2.00 | 550,107 | (97,309) | 452,797 | 1a |
| 43 | 27 | 420 | III | IM | Library | General Library Svcs/Archives | 0.25 | | 0.25 | 51,388 | 1,159 | 52,546 | 1a |

| # | Program | Code | Goal | Office | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 44 | 04 | 447 | I | FIN | Mobile Sources/Accounting | Record Acct Rec & Pay/Special Funds | 0.65 | | 0.65 | $ 84,859 | $ 2,297 | $ 87,156 | IX |
| 45 | 27 | 470 | III | IM | Network Operations/Telecomm | Operate/Maintain/Implem SCAQMD | 9.25 | | 9.25 | 1,888,584 | 12,151 | 1,900,735 | 1a |
| 46 | 27 | 480 | III | IM | New System Development | Dev sys for special oper needs | 3.00 | | 3.00 | 583,646 | 13,904 | 597,550 | II,IV |
| 47 | 04 | 493 | II | FIN | Outreach/SB/MB/DVBE | Outreach/Incr SB/DVBE Partic | 0.05 | | 0.05 | 6,528 | 177 | 6,704 | 1a |
| 48 | 04 | 510 | III | FIN | Payroll | Ded/Ret Rpts/PR/St & Fed Rpts | 3.60 | 1.00 | 4.60 | 514,988 | 145,121 | 660,109 | 1a |
| 49 | 16 | 232 | III | AHR | Position Control | Track Positions/Workforce Analys | 0.40 | 0.15 | 0.55 | 66,815 | 27,080 | 93,895 | 1a |
| 50 | 04 | 570 | III | FIN | Purchasing | Purch/Track Svcs & Supplies | 2.50 | | 2.50 | 326,380 | 8,834 | 335,214 | 1a |
| 51 | 04 | 571 | III | FIN | Purchasing/Receiving | Receive/Record SCAQMD Purchases | 1.20 | | 1.20 | 156,663 | 4,240 | 160,903 | 1a |
| 52 | 04 | 572 | III | FIN | Purchasing-Receiving/Stockroom | Track/Monitor SCAQMD Supplies | 1.00 | | 1.00 | 130,552 | 3,533 | 134,086 | 1a |
| 53 | 27 | 615 | III | IM | Records Information Mgmt Plan | Plan/Impl/Dir/Records Mgmt plan | 1.25 | | 1.25 | 258,188 | 5,793 | 263,981 | 1a |
| 54 | 27 | 616 | III | IM | Records Services | Records/Documents processing | 3.75 | | 3.75 | 780,563 | 17,380 | 797,943 | 1a,III,IV |
| 55 | 16 | 228 | III | AHR | Recruitment & Selection | Recruit Candidates for SCAQMD | 3.25 | | 3.25 | 566,370 | 11,965 | 578,335 | 1a |
| 56 | 16 | 640 | III | AHR | Risk Management | Liabl/Property/Wk Comp/SelfIns | 1.00 | | 1.00 | 300,037 | 3,682 | 303,718 | 1a |
| 57 | 16 | 026 | III | AHR | SCAQMD Mail | Posting/Mailing/Delivery | 2.30 | | 2.30 | 384,185 | 8,468 | 392,652 | 1a |
| 58 | 27 | 736 | III | IM | Systems Implementation/PeopleS | Fin/HR PeopleSoft Systems Impl | 1.50 | | 1.50 | 258,225 | 256,952 | 515,177 | 1a |
| 59 | 27 | 735 | III | IM | Systems Maintenance | Maintain Existing Software Prog | 4.50 | | 4.50 | 1,361,576 | (55,224) | 1,306,352 | II,III,IV |
| 60 | 04 | 805 | III | FIN | Training | Continuing Education/Training | 0.20 | | 0.20 | 26,110 | 707 | 26,817 | 1b |
| 61 | 26 | 805 | III | PRA | Training | Training | 0.05 | | 0.05 | 7,906 | 166 | 8,072 | 1b |
| 62 | 50 | 805 | III | EAC | Training | Dist/Org Unit Training | 6.00 | | 6.00 | 876,449 | 21,943 | 898,392 | 1b |
| 63 | 04 | 825 | III | FIN | Union Negotiations | Official Labor/Mgmt Negotiate | 0.02 | | 0.02 | 2,611 | 71 | 2,682 | 1a |
| 64 | 08 | 825 | III | LEG | Union Negotiations | Legal Adv: Union Negotiations | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | 1a |
| 65 | 26 | 825 | III | PRA | Union Negotiations | Official Labor/Mgmt Negotiate | 0.01 | | 0.01 | 1,581 | 33 | 1,614 | 1a |
| 66 | 35 | 825 | III | LPA | Union Negotiations | Official Labor/Mgmt Negotiate | 0.01 | | 0.01 | 1,537 | 21 | 1,558 | 1a |
| 67 | 44 | 825 | III | STA | Union Negotiations | Labor/Mgmt Negotiations | 0.05 | | 0.05 | 7,577 | 171 | 7,748 | 1a |
| 68 | 50 | 825 | III | EAC | Union Negotiations | Official Labor/Mgmt Negotiate | 0.10 | | 0.10 | 14,607 | 366 | 14,973 | 1a |
| 69 | 04 | 826 | III | FIN | Union Steward Activities | Rep Employees in Grievance Act | 0.01 | | 0.01 | 1,306 | 35 | 1,341 | 1a |
| 70 | 08 | 826 | III | LEG | Union Steward Activities | Rep Employees in Grievance Act | 0.05 | | 0.05 | 9,802 | 18 | 9,820 | 1a |
| 71 | 35 | 826 | III | LPA | Union Steward Activities | Union Steward Activities | 0.01 | | 0.01 | 1,537 | 21 | 1,558 | 1a |
| 72 | 44 | 826 | III | STA | Union Steward Activities | Rep Employees in Grievance Act | 0.05 | | 0.05 | 7,577 | 171 | 7,748 | 1a |
| 73 | 50 | 826 | III | EAC | Union Steward Activities | Rep Employees in Grievance Act | 0.10 | | 0.10 | 14,607 | 366 | 14,973 | 1a |
| 74 | 03 | 855 | II | EO | Web Tasks | Create/edit/review web content | 0.03 | | 0.03 | 6,883 | 11 | 6,894 | 1a |
| 75 | 04 | 855 | II | FIN | Web Tasks | Create/edit/review web content | 0.02 | | 0.02 | 2,611 | 71 | 2,682 | 1a |
| 76 | 20 | 855 | II | MO | Web Tasks | Create/edit/review web content | 0.04 | | 0.04 | 6,282 | (227) | 6,055 | 1a |
| 77 | 26 | 855 | II | PRA | Web Tasks | Create/edit/review web content | 0.10 | | 0.10 | 15,811 | 333 | 16,144 | 1a |
| 78 | 27 | 855 | II | IM | Web Tasks | Create/edit/review web content | 3.25 | | 3.25 | 590,488 | 15,563 | 606,051 | 1a |
| 79 | 35 | 855 | II | LPA | Web Tasks | Create/edit/review web content | 0.40 | | 0.40 | 61,499 | 821 | 62,320 | 1a |
| 80 | 50 | 855 | II | EAC | Web Tasks | Creation/Update of Web Content | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | 1a |
| **Total** | | | | | | | 123.42 | 1.65 | 125.07 | $ 23,237,586 | $ 889,458 | $ 24,127,044 | |

## Policy Support
## Work Program by Category

| # | Program Code | | Goal | Office | Program | Activities | FTEs FY 2013-14 | +/- | FY 2014-15 | Cost FY 2013-14 | +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 44 | 041 | I | STA | Admin/Office Mgmt/Policy Supp | Overall Policy Supp/Mgmt/Coord | 0.49 | | 0.49 | $ 74,256 | $ 1,678 | $ 75,934 | 1b |
| 2 | 26 | 048 | I | PRA | Admin/Prog Mgmt/Policy | Admin: GB/Committee Support | 1.00 | | 1.00 | 158,111 | 3,329 | 161,441 | 1b, |
| 3 | 26 | 277 | I | PRA | Advisory Group/AQMP | Governing Board AQMP Advisory Group | 0.05 | | 0.05 | 7,906 | 166 | 8,072 | II,IX |
| 4 | 35 | 280 | I | LPA | Advisory Group/Ethnic Comm | GB Ethnic Comm Advisory Group | 0.40 | | 0.40 | 61,499 | 821 | 62,320 | II,IX |
| 5 | 03 | 276 | III | EO | Advisory Group/Governing Board | Governing Board Advisory Group | 0.05 | | 0.05 | 11,471 | 19 | 11,490 | 1a |
| 6 | 26 | 276 | I | PRA | Advisory Group/Home Rule | Governing Board Advisory Group | 0.30 | | 0.30 | 47,433 | 999 | 48,432 | 1a |
| 7 | 26 | 278 | I | PRA | Advisory Group/Sci,Tech,Model | Scientific/Tech/Model Peer Rev | 0.05 | | 0.05 | 7,906 | 166 | 8,072 | II,IX |
| 8 | 35 | 281 | I | LPA | Advisory Group/Small Business | SBA Advisory Group Staff Support | 0.50 | | 0.50 | 76,874 | 1,026 | 77,900 | IV,IX |
| 9 | 44 | 276 | I | STA | Advisory Group/Technology Adva | Tech Adv Advisory Group Supp | 0.10 | | 0.10 | 15,154 | 342 | 15,497 | VIII |
| 10 | 03 | 078 | II | EO | Asthma & Outdoor AQ Consortium | Asthma & Outdoor AQ Consortium | 0.01 | | 0.01 | 2,294 | 4 | 2,298 | 1a |
| 11 | 50 | 276 | I | EAC | Board Committees | Admin/Stationary Source Committees | 0.25 | | 0.25 | 36,519 | 914 | 37,433 | 1a |
| 12 | 26 | 083 | II | PRA | Brain Tumor & Air Poll Fdn | Brain Tumor & Air Poll Foundation Support | 0.10 | | 0.10 | 15,811 | 333 | 16,144 | 1a |
| 13 | 03 | 083 | II | EO | Brain Tumor & Air Poll Foundat | Brain Tumor & Air Poll Foundation Support | 0.03 | | 0.03 | 6,883 | 11 | 6,894 | 1a |
| 14 | 04 | 083 | II | FIN | Brain Tumor & Air Poll Foundat | Brain Tumor & Air Poll Foundation Support | 0.02 | | 0.02 | 2,611 | 71 | 2,682 | 1a |
| 15 | 26 | 148 | I | PRA | Climate Change | GHG/Climate Change Policy Development | 2.00 | (0.90) | 1.10 | 316,223 | (138,638) | 177,585 | IV |
| 16 | 50 | 148 | I | EAC | Climate Change | GHG/Climate Change Support | 0.50 | | 0.50 | 73,037 | 1,829 | 74,866 | II,IX |
| 17 | 26 | 240 | I | PRA | EJ-AQ Guidance Document | AQ Guidance Document | 0.28 | (0.05) | 0.23 | 44,271 | (7,140) | 37,131 | II,IX |
| 18 | 35 | 345 | II | LPA | Goods Mvmt&Financial Incentive | Goods Movement & Financial Incentives Progr | 1.00 | | 1.00 | 153,747 | 2,052 | 155,800 | IX |
| 19 | 03 | 275 | I | EO | Governing Board | Board/Committee Support | 1.60 | | 1.60 | 367,082 | 609 | 367,691 | 1a |
| 20 | 35 | 283 | I | LPA | Governing Board Policy | Brd sup/Respond to GB req | 0.55 | | 0.55 | 84,561 | 1,129 | 85,690 | 1a |
| 21 | 03 | 381 | I | EO | Interagency Liaison | Local/State/Fed Coord/Interact | 0.40 | | 0.40 | 91,771 | 152 | 91,923 | 1a |
| 22 | 03 | 410 | I | EO | Legislation | Testimony/Mtgs:New/Current Leg | 0.50 | | 0.50 | 114,713 | 190 | 114,904 | 1a |
| 23 | 44 | 410 | I | STA | Legislation | Support Pollution Reduction thru Legislatio | 0.50 | | 0.50 | 75,771 | 1,712 | 77,484 | IX |
| 24 | 35 | 413 | I | LPA | Legislation/Exec Office Suppor | Coord Legis w/ EO, EC, Mgmt | 0.25 | | 0.25 | 38,437 | 513 | 38,950 | 1a |
| 25 | 35 | 412 | I | LPA | Legislation/Federal | Lobbying/Analyses/Tracking/Out | 0.25 | | 0.25 | 479,037 | 513 | 479,550 | 1a |
| 26 | 35 | 414 | I | LPA | Legislation-Effects | Lobbying/Analyses/Tracking/Out | 0.80 | | 0.80 | 132,998 | 1,642 | 134,640 | 1a,IX |
| 27 | 03 | 416 | I | EO | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.05 | | 0.05 | 11,471 | 19 | 11,490 | 1a |
| 28 | 08 | 416 | I | LEG | Legislative Activities | Lobbying: Supp/Promote/Influence legis/Adm | 0.10 | | 0.10 | 19,604 | 36 | 19,640 | 1a |
| 29 | 26 | 416 | I | PRA | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.10 | | 0.10 | 15,811 | 333 | 16,144 | 1a |
| 30 | 35 | 416 | I | LPA | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.50 | | 0.50 | 441,874 | 1,026 | 442,900 | 1a,1b |
| 31 | 50 | 416 | I | EAC | Legislative Activities | Legislative Activities | 0.25 | | 0.25 | 36,519 | 914 | 37,433 | 1a |
| 32 | 44 | 454 | I | STA | Mob Src:Greenhs Gas Reduc Meas | Provide comments on mob src portion of AB32 | 1.39 | | 1.39 | 210,645 | 4,760 | 215,405 | XVII |
| 33 | 35 | 494 | I | LPA | Outreach/Collateral Developmen | Edits,Brds,Talk shows,Commercl | 0.60 | | 0.60 | 179,364 | 1,231 | 180,596 | 1a,1b |
| 34 | 20 | 494 | II | MO | Outreach/Media | Edits,Brds,Talk shows,Commercl | 2.96 | | 2.96 | 490,886 | (13,817) | 477,070 | 1a,IX |
| 35 | 03 | 717 | III | EO | Student Interns | Gov Board/Student Intern Program | 0.02 | | 0.02 | 4,589 | 8 | 4,596 | 1a |
| 36 | 08 | 717 | II | LEG | Student Interns | Gov Board/Student Intern Program | 0.30 | (0.10) | 0.20 | 58,813 | (19,533) | 39,280 | 1a |
| 37 | 16 | 717 | II | AHR | Student Interns | Gov Board/Student Intern Program | 0.20 | | 0.20 | 33,407 | 736 | 34,144 | 1a |
| 38 | 26 | 717 | II | PRA | Student Interns | Gov Bd/Student Intern Program | 0.01 | | 0.01 | 1,581 | 33 | 1,614 | 1a |
| 39 | 35 | 717 | II | LPA | Student Interns | Student Interns | 0.10 | | 0.10 | 15,375 | 205 | 15,580 | 1a,1b |

**Total**: 18.56 | (1.05) | 17.51 | $ 4,016,316 | $ (149,602) | $ 3,866,713

**Total SCAQMD**: 797.00 | 1.00 | 798.00 | $ 129,202,927 | $ 3,017,147 | $ 132,220,074

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 FY 2013-14 | FTEs FY 2014-15 | FTEs +/- | Cost FY 2013-14 | Cost +/- | Cost FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 26 | 040 | I | PRA | Admin/Office Mgmt/AQ Impl | Admin/Modeling/New Legis/Sm Sr | 0.42 | 0.42 | | $ 66,407 | $ 1,398 | $ 67,805 | 1b |
| 2 | 26 | 044 | I | PRA | Admin/Office Mgmt/Permit & Fee | Admin: Resolve Perm/Fee Issues | 0.10 | 0.10 | | 15,811 | 333 | 16,144 | 1b |
| 3 | 26 | 120 | I | PRA | Certification/Registration Pro | Certification/Registration Prog | 1.80 | 1.80 | | 284,600 | 5,993 | 290,593 | III |
| 4 | 50 | 253 | I | EAC | ERC Appl Processing | Process ERC Applications | 3.50 | 3.50 | | 511,262 | 12,800 | 524,062 | III |
| 5 | 50 | 367 | I | EAC | Hearing Board/Appeals | Appeals: Permits & Denials | 0.50 | 0.50 | | 73,037 | 1,829 | 74,866 | III |
| 6 | 50 | 476 | I | EAC | NSR Data Clean Up | Edit/Update NSR Data | 0.50 | 0.50 | | 73,037 | 1,829 | 74,866 | II |
| 7 | 50 | 475 | I | EAC | NSR Implementation | Implement NSR/Allocate ERCs | 2.50 | 2.50 | | 365,187 | 9,143 | 374,330 | II,III,V |
| 8 | 50 | 521 | I | EAC | Perm Proc/Expedited Permit | Proc Expedited Permits (301OT) | 0.50 | 0.50 | | 73,037 | 1,829 | 74,866 | III |
| 9 | 50 | 728 | I | EAC | Perm Proc/IM Programming | Assist IM: Design/Review/Test | 2.00 | 2.00 | | 292,150 | 7,314 | 299,464 | II,III,IV |
| 10 | 50 | 515 | I | EAC | Perm Proc/Non TV/Non RECLAIM | PP: Non TitIV/TitIII/RECLAIM | 55.30 | 55.30 | | 8,187,937 | 192,245 | 8,380,182 | III |
| 11 | 50 | 519 | I | EAC | Perm Proc/Title III (Non TV) | Process Title III Permits | 1.00 | 1.00 | | 146,075 | 3,657 | 149,732 | III |
| 12 | 26 | 461 | I | PRA | Permit & CEQA Modeling Review | Review Model Permit/Risk Assmt | 1.50 | 1.50 | | 257,167 | 4,994 | 262,161 | III |
| 13 | 08 | 516 | I | LEG | Permit Processing/Legal | Legal Advice: Permit Processing | 0.25 | 0.15 | (0.10) | 49,011 | (19,551) | 29,460 | III |
| 14 | 44 | 725 | I | STA | Permit Processing/Support EAC | Assist EAC w/ Permit Process | 0.05 | 0.05 | | 7,577 | 171 | 7,748 | III |
| 15 | 50 | 517 | I | EAC | Permit Services | Facility Data-Create/Edit | 12.50 | 12.50 | | 1,825,935 | 45,715 | 1,871,651 | III |
| 16 | 27 | 523 | III | IM | Permit Streamlining | Permit Streamlining | 0.25 | 0.25 | | 43,038 | 1,159 | 44,196 | III |
| 17 | 50 | 523 | I | EAC | Permit Streamlining | Permit Streamlining | 3.75 | 3.75 | | 547,781 | 13,715 | 561,495 | III |
| 18 | 44 | 545 | I | STA | Protocols/Reports/Plans | Eval Test Protocols/Cust Svc | 0.10 | 0.10 | | 15,154 | 342 | 15,497 | III,IV |
| 19 | 44 | 546 | I | STA | Protocols/Reports/Plans | Eval Test Protocols/Compliance | 6.15 | 6.15 | | 931,989 | 21,062 | 953,051 | IV,VI |
| 20 | 50 | 607 | I | EAC | RECLAIM & Title V | Process RECLAIM & TV Permits | 12.65 | 12.40 | (0.25) | 1,847,846 | 8,831 | 1,856,677 | III |
| 21 | 50 | 518 | I | EAC | RECLAIM Non-Title V | Process RECLAIM Only Permits | 4.50 | 4.50 | | 657,337 | 16,458 | 673,794 | III,IV,XV |
| 22 | 26 | 643 | I | PRA | Rule 222 Filing Program | Rule 222 Filing Program | 0.20 | 0.20 | | 77,622 | 4,666 | 82,288 | IV |
| 23 | 35 | 680 | I | LPA | Small Business/Permit Streamln | Asst sm bus to comply/SCAQMD req | 3.95 | 3.95 | | 607,303 | 8,106 | 615,408 | II,III,IV,V,XV |
| 24 | 27 | 770 | I | IM | Title V | Dev/Maintain Title V Program | 1.00 | 1.00 | | 172,150 | 4,635 | 176,785 | III |
| 25 | 50 | 775 | I | EAC | Title V – Admin | Title V Administration | 1.00 | 1.00 | | 146,075 | 3,657 | 149,732 | III |
| 26 | 08 | 772 | I | LEG | Title V Permits | Leg Advice: New Source Title V Permit | 0.10 | 0.05 | (0.05) | 19,604 | (9,784) | 9,820 | III |
| 27 | 50 | 774 | I | EAC | TV/Non-RECLAIM | Process Title V Only Permits | 18.00 | 18.00 | | 2,629,347 | 65,830 | 2,695,177 | III |
| | | | | | | **Total** | 134.07 | 133.67 | (0.40) | $19,923,476 | $408,377 | $20,331,852 | |

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 subvened 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 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 capital outlay account, and conducting annual lab and biennial asset inventories.

**Administration/Office Management** - supporting the administration of an organizational unit or a unit within a division. This includes such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the 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 –** provides 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 RFP (Reasonable Further Progress) report.

**Ambient Air Analysis/Ambient Network (**Audit, Data Reporting, Special Monitoring) – complying with Federal regulations to monitor air quality for criteria pollutants at air monitoring stations to determine progress toward meeting the federal ambient air quality standards. This includes operating the 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.

**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, NOx, 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.

**Architectural Coatings** (Admin, End User, Other) – Rule 314 requiring 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 NOx.

**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 problems related to fees billed.

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

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

**Building Corporation** - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the 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 the Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering Diamond Bar facility and air monitoring station lease agreements.

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

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

**CARB PERP (Portable Equipment Registration Program) 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 the potential of an air quality impact.

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

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

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

# WORK PROGRAM GLOSSARY

**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, 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 –** coordinates the implementation of the AQMP and conducts feasibility studies for mobile source categories; develops control measures and amended rules as warranted.

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

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

**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).

# WORK PROGRAM GLOSSARY

**District Prosecutor Support** – see Legal

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

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

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

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

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

**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** – by coordinating with outside counsel, handles legal issues dealing with employment law.

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

**Environmental Justice** (EJ) - a strategy for equitable environmental policymaking and enforcement to protect the health of all persons who live or work in the South Coast District from the health effects of air pollution regardless of age, culture, ethnicity, gender, race,

socioeconomic status, or geographic location.  The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

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

**Facilities Services** – monitoring service contracts, supporting tenants, overseeing conference center use, administering identification 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.

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

**Governing Board** (Policy) – supporting the operation of the Governing Board and Advisory Groups of the 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, and DHS grants and the CARB Subvention.

**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).

# WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

**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.

**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.

# WORK PROGRAM GLOSSARY

**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.

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

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

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

**Meteorology -** modeling, characterizing, and analyzing both meteorological and air quality data to produce the 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, and the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

**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 $NO_2$ monitoring stations at locations where peak hourly $NO_2$ 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 business

# 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.

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

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

**PM Monitoring/Strategies Programs** ($PM_{2.5}$, $PM_{10}$, $PM_{10-2.5}$) – planning and developing rules related to $PM_{2.5}$, $PM_{10}$, 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, $PM_{10}$, and $PM_{2.5}$ using federal reference methods (FRM) to determine compliance with state and federal air quality standards.

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

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

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

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

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

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

**Protocols/Reports/Plans/LAP -** evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by 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.  Also see Permit Processing.

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

**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.

# WORK PROGRAM GLOSSARY

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

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

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

**Risk Management** - developing and administering the 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** (NOx, BACT, SOx, 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.

**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 CEQA (California Environmental Quality Act) document is prepared and the SCAQMD is the lead agency.

**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.

# WORK PROGRAM GLOSSARY

**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 Responses.

**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 the SCAQMD's rule subscription mailing list and coordinating the mailing of SCAQMD publications.

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

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

# WORK PROGRAM GLOSSARY

**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 Legal Advice Permit Streamlining, Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

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

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

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

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

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

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

# WORK PROGRAM GLOSSARY

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

**VOC Sample Analysis** (Compliance/Rules/SBA/Other) -  providing data and technical input for VOC rule development, performing analytical testing for compliance with 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 | POLLUTANTS | GENERAL (cont.) |
|---|---|---|
| **AHR** - Administrative & Human Resources | **CO** - Carbon Monoxide | **IAIC** - Interagency AQMP Implementation Committee |
| **CB** - Clerk of the Boards | **NO$_x$** - Oxides of Nitrogen | **IGA -** Intergovernmental Affairs |
| **EAC** - Engineering & Compliance | **O$_3$** -Ozone | **ISR** - Indirect Source Rules |
| **EO** - Executive Office | **PM$_{2.5}$** - Particulate Matter <2.5 microns | **LAER** - Lowest Achievable Emissions Rate |
| **FIN -** Finance | **PM$_{10}$** - Particulate Matter $\leq$ 10 microns | **LEV** - Low Emission Vehicle |
| **GB** - Governing Board | **ROG -** Reactive Organic Gases | **LNG** - Liquefied Natural Gas |
| **IM -** Information Management | **SO$_x$** - Oxides of Sulfur | **LS** - Laboratory Services |
| **LEG** - Legal | **VOC** - Volatile Organic Compound | **MA -** Monitoring & Analysis Activities |
| **LPA** - Legislative & Public Affairs | **GOVERNMENT AGENCIES** | **MOU** - Memorandum of Understanding |
| **MO** - Media Office | **APCD** - Air Pollution Control District (Generic) | **MPO** - Metropolitan Planning Organization |
| **PRA** - Planning, Rule Development & Area Sources | **CARB** - California Air Resources Board | **MSERCs -** Mobile Source Emission Reduction Credits |
| **STA** - Science & Technology Advancement | **CEC** - California Energy Commission | **MSRC -** Mobile Source (Air Pollution Reduction) Review Committee |
| | **DHS -** Department of Homeland Security | **NATTS -** National Air Toxics Trends Stations |
| **PROGRAMS** | **DOE** - Department of Energy | **NESHAPS** - National Emission Standards for Hazardous Air Pollutants |
| **AB 1318** - Offsets-Electrical Generating Facilities | **EPA** - Environmental Protection Agency | **NGV -** Natural Gas Vehicle |
| **AB 2588** - Air Toxics ("Hot Spots") | **NACAA** - National Association of Clean Air Agencies | **NOV -** Notice of Violation |
| **AB 2766 -** Mobile Sources | **SCAG** - Southern California Association of Governments | **ODC** - Ozone Depleter Compounds |
| **APEP** - Annual Permit Emissions Program | | |
| **AQIP** - Air Quality Investment Program | **GENERAL** | **PAMS** - Photochemical Assessment Monitoring System |
| **AQMP** - Air Quality Management Plan | **AA** - Affirmative Action | **PAR -** Proposed Amended Rule |
| **BACT** - Best Available Control Technology | **AER** - Annual Emissions Reporting | **PE** - Program Evaluations |
| **CEMS -** Continuous Emissions Monitoring Systems | **AM** - Air Monitoring | **PR** - Proposed Rule |
| **CEQA -** California Environmental Quality Act | **AQSCR** - Air Quality Standards Compliance Report | **RFP -** Request for Proposal |
| **CF** - Clean Fuels Program | **ARRA** - American Recovery and Reinvestment Act | **RFQ -** Request for Quotations |
| **CMP -** Congestion Management Plan | **ATIP -** Air Toxics Inventory Plan | **RTC** - RECLAIM Trading Credit |
| **ERC -** Emission Reduction Credit | **AVR -** Average Vehicle Ridership | **SBA -** Small Business Assistance |
| **MATES** - Multiple Air Toxics Exposure Study | **CE-CERT** - College of Engineering-Center for Environmental Research and Technology | **SIP** - State Implementation Plan |
| **MS** - Mobile Sources Program | **CLASS -** Clean Air Support System | **SCR** - Selective Catalytic Reduction |
| **NSR** - New Source Review | **CNG** - Compressed Natural Gas | **STE** - Source Testing Evaluations |
| **PERP** - Portable Equipment Registration Program | **CTC** - County Transportation Commission | **SULEV** - Super Ultra Low-Emission Vehicle |
| **PR** - Public Records Act | **CTG** - Control Techniques Guideline | **TA** - Technology Advancement Activities |
| **QA** - Quality Assurance | **DB** - Database | **TCM** - Transportation Control Measure |
| **RFP** - Reasonable Further Progress | **DPF** - Diesel Particulate Filter | **ULEV** - Ultra- Low-Emissions Vehicle |
| **RECLAIM -** REgional CLean Air Incentives Market | **EIR** - Environmental Impact Report | **VEE** - Visible Emissions Evaluations |
| **SB 1928 -** Clean Fuels | **EJ** - Environmental Justice | **VMT -** Vehicle Miles Traveled |
| **ST** - Source Test | **ETC** - Employee Transportation Coordinator | **ZEV** - Zero-Emission Vehicle |
| **Title III** - Federally Mandated Toxics Program | **EV** - Electric Vehicle | |
| **Title V** - Federally Mandated Permit Program | **FIP** - Federal Implementation Plan | |
| **VIP** - Voucher Incentive Program | **FY** - Fiscal Year | |
| **SCAQMD RULES AND REGULATIONS** | **GHG** - Greenhouse Gas | |
| **Rule 403 -** Fugitive Dust | **HR** - Human Resources | |
| **Rule 2202** - On-Road Motor Vehicle Mitigation Options | **HRA** - Health Risk Assessment | |

| | | SALARIES AND EMPLOYEE BENEFITS | | | | |
|---|---|---|---|---|---|---|
| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
| 51000-52000 | Salaries | $69,380,911 | $69,048,456 | $ 67,643,350 | $70,157,184 | $925,895 |
| These accounts include Salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skilled Based, Stand By and Overtime.  The FY 2014-15 Request proposes to maintain vacant positions at 8%. In FY 2013-14 vacant positions were budgeted 9% and are projected to end the fiscal year at 10%. The FY 2014-15 Adopted Budget does not include overtime amounts for federal grant work that is not awarded until mid-year. An expenditure appropriation will occur mid-year when the grants are awarded. | | | | | | |
| 53000 | Employee Benefits | $2,859,144 | $2,859,142 | $2,636,958 | $2,724,527 | ($134,617) |
| This account includes the costs associated with state disability insurance and the employer's share of unemployment insurance, Social Security and Medicare. In addition, this account includes manager's individual memberships and/or management physicals. | | | | | | |
| 54000 | Retirement | $21,254,518 | $21,254,520 | $ 20,640,334 | $22,904,535 | $1,650,017 |
| This account includes employer's share of the employee retirement system contributions.  The increase from the FY 2013-14 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA). | | | | | | |
| 55000 | Insurance | $10,497,726 | $10,497,726 | $ 10,103,127 | $10,753,085 | $255,359 |
| This account includes employer's share of health, life, dental, vision care, and accident insurance. | | | | | | |

| AQMD Personnel Summary – Authorized/Funded Positions | | | | | | |
|---|---|---|---|---|---|---|
| Positions | Mid-Year Adjustments | | Positions | FY 2014-15 Request | | Positions |
| July 1, 2013 | Adds | Deletes | June 30, 2014 | Adds | Deletes | June 30, 2015 |
| 797 | 0 | 0 | 797 | 3 | 2 | 798 |

| Fiscal Year 2014-15 Requested Personnel Actions | | | | |
|---|---|---|---|---|
| Office | Position | Add | Delete | Total |
| Finance | Supervising Payroll Technician | 1 | | 1 |
| Science & Technology Advancement | Senior Public Information Specialist | 1 | | 1 |
| Science & Technology Advancement | Administrative Secretary | 1 | | 1 |
| Science & Technology Advancement | Senior Administrative Secretary | | (1) | (1) |
| Science & Technology Advancement | Secretary | | (1) | (1) |
| | Total | 3 | (2) | 1 |

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| | | Services & Supplies | | | | |
|---|---|---|---|---|---|---|
| Acct. # | Account Description | FY 2012-13 Actuals | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Proposed |
| 67250 | Insurance | $ 1,146,926 | $ 1,097,400 | $ 1,237,604 | $ 1,238,111 | $ 1,317,400 |
| 67300 | Rents & Leases Equipment | 344,233 | 137,880 | 374,627 | 294,957 | 143,628 |
| 67350 | Rents & Leases Structure | 301,420 | 286,900 | 339,440 | 302,040 | 287,606 |
| 67400 | Household | 443,098 | 712,287 | 643,287 | 511,825 | 712,287 |
| 67450 | Professional & Special Services | 7,021,432 | 4,989,193 | 7,524,382 | 6,644,411 | 5,059,793 |
| 67460 | Temporary Agency Services | 1,035,266 | 946,920 | 1,362,908 | 1,162,178 | 898,235 |
| 67500 | Public Notice & Advertising | 229,115 | 426,100 | 467,600 | 382,360 | 394,100 |
| 67550 | Demurrage | 71,555 | 46,550 | 83,808 | 75,987 | 52,430 |
| 67600 | Maintenance of Equipment | 816,858 | 524,140 | 830,333 | 550,878 | 520,132 |
| 67650 | Building Maintenance | 566,306 | 932,479 | 1,066,210 | 905,597 | 1,457,479 |
| 67700 | Auto Mileage | 161,459 | 65,142 | 170,529 | 134,020 | 63,142 |
| 67750 | Auto Service | 294,314 | 312,047 | 305,047 | 309,157 | 312,047 |
| 67800 | Travel | 298,087 | 319,313 | 425,454 | 296,607 | 318,313 |
| 67850 | Utilities | 1,405,249 | 1,591,881 | 1,651,098 | 1,637,327 | 1,766,989 |
| 67900 | Communications | 580,569 | 620,226 | 683,226 | 629,542 | 626,226 |
| 67950 | Interest Expense | 2,872,971 | 4,094,658 | 4,094,658 | 4,094,658 | 4,076,994 |
| 68000 | Clothing | 25,963 | 30,550 | 34,884 | 25,271 | 27,550 |
| 68050 | Laboratory Supplies | 519,077 | 275,000 | 618,945 | 515,566 | 275,000 |
| 68060 | Postage | 275,352 | 407,387 | 445,837 | 380,467 | 409,387 |
| 68100 | Office Expense | 1,512,068 | 1,070,826 | 1,326,681 | 1,171,984 | 1,079,779 |
| 68200 | Office Furniture | 56,502 | 59,000 | 79,879 | 70,380 | 56,500 |
| 68250 | Subscriptions & Books | 124,929 | 163,757 | 173,257 | 138,955 | 164,107 |
| 68300 | Small Tools, Instruments, Equipment | 96,465 | 65,160 | 332,309 | 236,350 | 65,160 |
| 68350 | Film | - | 100 | 100 | - | - |
| 68400 | Gas and Oil | 286,385 | 372,000 | 367,000 | 238,718 | 372,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 644,542 | 658,292 | 712,710 | 654,215 | 655,492 |
| 69550 | Memberships | 178,591 | 73,725 | 206,895 | 187,969 | 70,960 |
| 69600 | Taxes | 30,632 | 49,000 | 61,374 | 20,823 | 49,000 |
| 69650 | Awards | 97,663 | 79,723 | 79,723 | 85,198 | 77,023 |
| 69700 | Miscellaneous Expenses | 129,606 | 144,110 | 167,110 | 115,551 | 150,100 |
| 69750 | Prior Year Expense | (76,014) | - | - | (43,451) | - |
| 69800 | Uncollectable Accounts Receivable | 454,094 | - | - | 1,116,103 | - |
| 89100 | Principal Repayment | 7,347,007 | 3,121,383 | 3,121,383 | 3,099,025 | 3,159,384 |
| Total Services & Supplies | | $ 29,291,720 | $ 23,673,129 | $ 28,988,298 | $ 27,182,779 | $ 24,618,243 |

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 67250 | INSURANCE | $ 1,097,400 | $ 1,237,604 | $ 1,238,111 | $ 1,317,400 | $ 220,000 |

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.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67300 | RENTS & LEASES EQUIPMENT | $ 137,880 | $ 374,627 | $ 294,957 | $ 143,628 | $ 5,748 |

This account is for lease agreements and/or rental of office equipment such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment and photocopiers.  The increase from the FY 2013-14 Adopted Budget reflects anticipated needs.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67350 | RENTS & LEASES STRUCTURE | $ 286,900 | $ 339,440 | $ 302,040 | $ 287,606 | $ 706 |

This account is for expenditures associated with structures and lot leases, and off-site storage rentals:
    Long Beach/Sacramento field offices - $122,706;
    Conference and meeting rooms - $14,000; and
    Air monitoring sites/Wind Station Leases - $150,900
Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The increase from the FY 2013-14 Adopted Budget reflects anticipated needs.  The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs.  An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67400 | HOUSEHOLD | $ 712,287 | $ 643,287 | $ 511,825 | $ 712,287 | $ 0 |

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.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67450 | PROFESSIONAL & SPECIAL SERVICES | $ 4,989,193 | $ 7,524,382 | $ 6,644,411 | $ 5,059,793 | $ 70,600 |

This account is for services rendered to the SCAQMD by other agencies and consultants.  The FY 2014-15 Professional & Special Services supporting detail is located at the end of this section.  The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs.  An expenditure appropriation will occur mid-year when the grants are awarded.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 67460 | TEMPORARY AGENCY SERVICES | $ 946,920 | $ 1,362,908 | $ 1,162,178 | $ 898,235 | $ (48,685) |

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 decrease from the FY 2013-14 Adopted Budget reflects anticipated needs. The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67500 | PUBLIC NOTICE & ADVERTISING | $ 426,100 | $ 467,600 | $ 382,360 | $ 394,100 | $ (32,000) |

This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, and advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities. The decrease from the FY 2013-14 Adopted Budget reflects anticipated needs.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67550 | DEMURRAGE | $ 46,550 | $ 83,808 | $ 75,987 | $ 52,430 | $ 5,880 |

This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67600 | MAINTENANCE OF EQUIPMENT | $ 524,140 | $ 830,333 | $ 550,878 | $ 520,132 | $ (4,008) |

This account is for maintenance costs of SCAQMD equipment. Amounts are budgeted for the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67650 | BUILDING MAINTENANCE | $ 932,479 | $ 1,066,210 | $ 905,597 | $1,457,479 | $ 525,000 |

This account reflects expenditures for maintaining SCAQMD offices and air monitoring stations. Also included are the following: a contingency amount for unplanned repairs; Gateway Association Dues; elevator maintenance; energy management and compressor services; and carpet replacement. The increase from the FY 2013-14 Adopted Budget is due to the carpet replacement. The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 67700 | AUTO MILEAGE | $ 65,142 | $ 161,179 | $ 134,020 | $ 63,142 | $ (2,000) |

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 car 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 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67750 | AUTO SERVICE | $ 312,047 | $ 305,047 | $ 309,157 | $ 312,047 | $ 0 |

This account is used for the maintenance, towing, and repair of SCAQMD fleet vehicles. The FY 2014-15 Adopted Request reflects anticipated needs to maintain fleet vehicles.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67800 | TRAVEL | $ 319,313 | $ 425,454 | $ 296,607 | $ 318,313 | $ (1,000) |

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 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67850 | UTILITIES | $ 1,591,881 | $ 1,651,098 | $ 1,637,327 | $1,766,989 | $ 175,108 |

This account is used to pay utility costs at the SCAQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2013-14 Adopted Budget reflects anticipated rate increases in gas, water, and electricity costs for these sites along with an increase in the number of air monitoring sites.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67900 | COMMUNICATIONS | $ 620,226 | $ 683,226 | $ 629,542 | $ 626,226 | $ 6,000 |

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 increase from the FY 2013-14 Adopted Budget reflects the anticipated level of expenditures for FY 2014-15. The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 67950 | INTEREST EXPENSE | $ 4,094,658 | $ 4,094,658 | $ 4,094,658 | $4,076,994 | $ (17,664) |

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The FY 2014-15 Adopted Budget reflects scheduled payments for the fiscal year.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68000 | CLOTHING | $ 30,550 | $ 38,804 | $ 25,271 | $ 27,550 | $ (3,000) |

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel.  The decrease from the FY 2013-14 Adopted Budget reflects the anticipated level of expenditures for FY 2014-15.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68050 | LABORATORY SUPPLIES | $ 275,000 | $ 618,945 | $ 515,556 | $ 275,000 | $ 0 |

This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services.  The FY 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs.  An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68060 | POSTAGE | $ 407,387 | $ 445,837 | $ 380,467 | $ 409,387 | $ 2,000 |

This account covers the cost of SCAQMD mailings such as annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications.  The FY 2014-15 Adopted Budget reflects anticipated needs.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68100 | OFFICE EXPENSE | $ 1,070,826 | $ 1,326,681 | $ 1,171,984 | $ 1,079,779 | $ 8,953 |

This account is used for the purchase of office supplies, computer hardware and software under $5,000, photocopier supplies, print shop and artist supplies, stationery and forms.  The FY 2014-15 Adopted Budget reflects anticipated needs but does not include amounts for federally funded grant programs.   An expenditure appropriation will occur mid-year when the grants are awarded.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68200 | OFFICE FURNITURE | $ 59,000 | $ 79,879 | $ 70,380 | $ 56,500 | $ (2,500) |

This account is for office furniture under $5,000.  The decrease from the FY 2013-14 Adopted Budget reflects anticipated needs.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68250 | SUBSCRIPTION & BOOKS | $ 163,757 | $ 173,257 | $ 138,955 | $ 164,107 | $ 350 |

This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services.  The FY 2014-15 Adopted Budget reflects anticipated needs.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68300 | SMALL TOOLS, INSTRUMENTS, EQUIPMENT | $ 65,160 | $ 332,309 | $ 236,350 | $ 65,160 | $ 0 |

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building.  The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs.  An expenditure appropriation will occur mid-year when the grants are awarded.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 68350 | FILM | $ 100 | $ 100 | $ - | $ - | $ (100) |

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. As of FY 2014-15, this account is no longer used.

| 68400 | GAS & OIL | $ 372,000 | $ 367,000 | $ 238,718 | $ 372,000 | $ - |

This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The FY 2014-15 Adopted Budget reflects anticipated needs.

| 69500 | TRAINING/CONF/ TUITION/BOARD EXP | $ 658,292 | $ 712,710 | $ 654,215 | $ 655,492 | $ (2,800) |

This account is used for tuition reimbursement, registration, training, certain costs associated with the SCAQMD's Governing and Hearing Boards and SCAQMD advisory groups, training-related travel expenditures, and per diems for SCAQMD advisory groups. The FY 2014-15 Adopted Budget reflects anticipated needs.

| 69550 | MEMBERSHIPS | $ 73,725 | $ 206,895 | $ 187,969 | $ 70,960 | $ (2,765) |

This account provides for SCAQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. Also budgeted are the continued memberships in scientific, clean fuels, advanced technology, and related environmental business/policy organizations, such as ASTM (American Society for Testing and Materials), California Environmental Business Council, and the California Hydrogen Business Council. The decrease from the FY 2013-14 Adopted Budget reflects anticipated needs.

| 69600 | TAXES | $ 49,000 | $ 61,374 | $ 20,823 | $ 49,000 | $ 0 |

This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 13-14 Amended Budget included a one-time tax for a fuel cell at the Diamond Bar Headquarters. The FY 2014-15 Adopted Budget reflects anticipated needs.

| 69650 | AWARDS | $ 79,723 | $ 79,723 | $ 85,198 | $ 77,023 | $ (2,700) |

This account includes for 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 FY 2014-15 Adopted Budget reflects anticipated needs.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 69700 | MISCELLANEOUS EXPENSES | $ 144,110 | $ 167,110 | $ 115,551 | $ 150,100 | $ 5,990 |

This account is to record expenditures that cannot be classified in another account. The increase from the FY 2013-14 Adopted Budget reflects the anticipated miscellaneous expenses for FY 2014-15

| | | | | | | |
|---|---|---|---|---|---|---|
| 69750 | PRIOR YEAR EXPENSE | $ - | $ - | $ (43,451) | $ - | $ - |

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

| | | | | | | |
|---|---|---|---|---|---|---|
| 69800 | UNCOLLECTIBLE ACCOUNTS RECEIVABLE | $ - | $ - | $ 1,116,103 | $ - | $ - |

No amount is budgeted for this account due to the nature of the account.

| | | | | | | |
|---|---|---|---|---|---|---|
| 89100 | PRINCIPAL REPAYMENT | $ 3,121,383 | $ 3,121,383 | $ 3,099,025 | $ 3,159,384 | $ 38,001 |

This account is for the principal due on pension obligation bonds. The FY 2014-15 Adopted Budget reflects scheduled principal payments.

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Adopted Fiscal Year 2014-15 Professional & Special Services Detail by Office | | | |
|---|---|---|---|
| **Office** | **Program** | **Contract Description** | **Amount** |
| **District General** | Dist. General Overhead | Adminstrative 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 | 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 Admin | 5,000 |
| | Dist. General Overhead | Modular Furniture Maintenance, Setup, and Moving Services | 15,000 |
| | Dist. General Overhead | Online Benefits Enrollment/Administration | 47,000 |
| | Dist. General Overhead | Oracle Software Support | 30,400 |
| | Dist. General Overhead | PeopleSoft Maintenance | 208,400 |
| | Dist. General Overhead | Security Alarm Monitoring | 1,534 |
| | Dist. General Overhead | Security Guard Services | 450,000 |
| | Dist. General Overhead | Wellness Program | 15,000 |
| | **Sub-total District General** | | **$1,156,029** |
| **Governing Board** | Operational Support | Board Member Assistant/Consultants | $436,777 |
| | **Sub-total Governing Board** | | **$436,777** |
| **Executive Office** | Develop Programs | Professional & Special Services | $50,000 |
| | **Sub-total Executive Office** | | **$50,000** |
| **Finance** | Operational Support | AB 2766 Audit of DMV Fee Recipients | $10,000 |
| | 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 | 40,000 |
| | Operational Support | Financial Consultant for Treasury Management | 22,000 |
| | Operational Support | LA County Treasurer Office - PGP Maintenance | 1,500 |
| | **Sub-total Finance** | | **$148,500** |
| **Legal** | Ensure Compliance | Experts/Court Reporters/Attorney Services | $25,000 |
| | Ensure Compliance | Litigation Counsel | 164,500 |
| | Ensure Compliance | Software Maintenance & Licensing - Courtview Justice Solutions | 30,000 |
| | Operational Support | Specialized Legal Services | 60,000 |
| | **Sub-total Legal** | | **$279,500** |

| Office | Program | Contract Description | Amount |
|---|---|---|---|
| **Administrative & Human Resources** | Operational Support | Architectural, Engineering and Surveyor Consultants | $3,250 |
| | Operational Support | Classification Study & Consulting Services | 30,000 |
| | Operational Support | In-house Training Classes | 500 |
| | Operational Support | Insurance Broker of Record | 55,000 |
| | Operational Support | Locksmith | 2,000 |
| | Operational Support | Medical Services Provider | 13,000 |
| | Operational Support | NEOGOV Subscription License | 8,000 |
| | Operational Support | Occupational Health Services | 10,000 |
| | 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 | 45,000 |
| | **Sub-total Administrative & Human Resources** | | **$202,750** |
| **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 | $30,000 |
| | Operational Support | AER & R1113/314 Upgrade & Maintenance | 15,000 |
| | Operational Support | AIS (Address Information System) Five Digit subscription | 1,100 |
| | Operational Support | Anti-Spam Maintenance/Support | 11,500 |
| | Operational Support | AQMD Web Application Modifications | 20,000 |

**Adopted Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.)**

| Adopted Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.) | | | |
|---|---|---|---|
| **Office** | **Program** | **Contract Description** | **Amount** |
| **Information Management (cont.)** | Operational Support | Backup Software | $28,500 |
| | Operational Support | Backup Utility Maintenance | 9,500 |
| | Operational Support | CLASS System Maintenance | 80,000 |
| | Operational Support | Computer-Based Training Software Support | 1,800 |
| | Operational Support | Crystal Reports Software Support | 20,000 |
| | 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 | 125,000 |
| | Operational Support | Ingres/OpenIngres Additional Licensing | 72,000 |
| | Operational Support | Ingres/OpenIngres Advanced Success Pack | 140,000 |
| | Operational Support | Installshield Software Support | 3,600 |
| | Operational Support | Internet Filtering (SmartFilter) 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 | 15,000 |
| | Operational Support | Off-site Storage Nightly Computer Backup | 25,000 |
| | Operational Support | Off-Site Storage Services | 10,000 |

| Adopted Fiscal Year 2013-14 Professional & Special Services Detail by Office (cont.) | | | |
|---|---|---|---|
| **Office** | **Program** | **Contract Description** | **Amount** |
| **Information Management (cont.)** | Operational Support | Online Filing Infrastructure | $25,000 |
| | Operational Support | PowerBuilder Software Support | 24,000 |
| | Operational Support | Proxy Reporting Support | 3,250 |
| | Operational Support | PVCS Software Support | 4,500 |
| | Operational Support | ScaleOut StateServer Maintenance | 2,000 |
| | Operational Support | Secure Service Digital ID DEC Internet Server | 850 |
| | Operational Support | Secure Service Digital ID Services | 1,000 |
| | Operational Support | Silk Test, Silk Central Test Manager, and Silk Performer Maintenance and Support | 22,500 |
| | Operational Support | Sitefinity CMS Software Support | 9,500 |
| | Operational Support | Software Support for EOS.Web Enterprise | 6,300 |
| | Operational Support | Software Support for On-Line Catalog | 2,050 |
| | Operational Support | Swiftview Software Support | 950 |
| | Operational Support | Telephone Switchview Software Support | 9,500 |
| | Operational Support | Terminal Emulation (Reflection) Maintenance/Support | 1,175 |
| | Operational Support | Videoteleconferencing Maintenance & Support | 13,000 |
| | Operational Support | Virus Scan Support | 15,000 |
| | Operational Support | Visual Expert Software Support | 6,000 |
| | Operational Support | Web Consulting Support | 10,000 |
| | Operational Support | Web Core Technology Upgrade (.NET upgrade) | 10,000 |
| **Sub-total Information Management** | | | **$982,521** |
| **Planning, Rules, & 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 | 20,000 |
| | Monitoring Air Quality | Check Before You Burn Programming Support | 50,000 |
| | Develop Rules | Coating Application Techniques | 50,000 |
| | Monitoring Air Quality | Contracted Communication Services | 5,000 |
| | Timely review of Permits | Dispersion Modeling Support | 20,000 |
| | Develop Programs | Dun & Bradstreet Data | 30,000 |

| Office | Program | Contract Description | Amount |
|---|---|---|---|
| **Adopted Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.)** | | | |
| **Planning, Rules, & Area Sources (cont.)** | Monitoring Air Quality | Maintain Wind Stations and Analyze Data | $60,000 |
| | Monitoring Air Quality | Meteorological Data Services | 7,500 |
| | Develop Rules | PM and Ozone Model Consulting | 50,000 |
| | 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 |
| | Develop Programs | SIP, AQMP and Rule Printing | 5,000 |
| | Develop Rules | Software/Hardware Maintenance in Support of Regional Modeling | 5,000 |
| | Develop Programs | STAMPRAG Member Sole Source Contracts | 28,000 |
| | Ensure Compliance | Technology Assessment Studies | 50,000 |
| | Monitoring Air Quality | Weather Data Services Communications | 7,500 |
| **Sub-total Planning, Rules & Area Sources** | | | **$519,000** |
| **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 | 160,000 |
| | Policy Support | Graphics & Printing | 33,616 |
| | Policy Support | Legislative Advocacy - Sacramento | 365,000 |
| | Policy Support | Legislative Advocacy - Washington DC | 440,600 |
| | 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** | | | **$1,145,316** |

| Adopted Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.) | | | |
|---|---|---|---|
| **Office** | **Program** | **Contract Description** | **Amount** |
| **Science & Tech. 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** | Operational Support | Workspace Reconfiguration | $5,000 |
| **Sub-total Engineering & Compliance** | | | **$5,000** |
| **Total Professional & Special Services Request** | | | **$5,059,793** |

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Actual | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 77000 | CAPITAL OUTLAYS | $ 1,537,500 | $ 3,032,250 | $ 2,695,286 | $ 1,062,500 | ($ 475,000) |

This account is for tangible asset expenditures with a value of at least $5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least $5,000 and a useful life of at least one year. The decrease from the FY 2013-14 Adopted Budget reflects anticipated needs. The FY 2014-15 Adopted Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

The following is a listing by office of the approved Capital Outlays for FY 2014-15.

| Fiscal Year 2014-15 Capital Outlays Detail | | | | | |
|---|---|---|---|---|---|
| Item # | Office | Category | Description | Program | Amount |
| 1 | District General | Replacement | System Support and Programming (PeopleSoft/CLASS) | Operational Support | $75,000 |
| 2 | | N/A | Unbudgeted Capital Outlay | Operational Support | 75,000 |
| **Sub-total District General** | | | | | **$150,000** |
| 3 | Planning, Rules & Area Sources | Replacement | Architectural Coating Reporting & Fee Billing | Develop Rules | $50,000 |
| 4 | | Replacement | Support Web-based Annual Emissions Reporting (AER) Program | Ensure Compliance | 100,000 |
| **Sub-total Planning, Rules & Area Sources** | | | | | **$150,000** |
| 5 | Information Management | New | e-Government Infrastructure | Operational Support | $27,500 |
| 6 | | New | Misc Telecommunication Upgrade/Enhancement | Operational Support | 35,000 |
| 7 | | New | PeopleSoft Migration/Upgrade | Operational Support | 250,000 |
| 8 | | Replacement | Systems Replacement - Financial Systems | Operational Support | 150,000 |
| 9 | | Replacement | Systems Replacement - Integrated On-Line Permit Processing | Operational Support | 250,000 |
| **Sub-total Information Management** | | | | | **$712,500** |
| 10 | Engineering & Compliance | New | PAATS/Title V Tracking Updates | Timely Review of Permits | $25,000 |
| 11 | | New | Permit Processing System (PPS) Updates | Timely Review of Permits | 25,000 |
| **Sub-total Engineering & Compliance** | | | | | **$50,000** |
| **Total Capital Outlays Request** | | | | | **$1,062,500** |

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| Acct. # | Account Description | FY 2013-14 Adopted Budget | FY 2013-14 Amended Budget | FY 2013-14 Estimate | FY 2014-15 Adopted Budget | Increase/ (Decrease)[a] |
|---|---|---|---|---|---|---|
| 79050 | BUILDING REMODELING | $0 | $0 | $0 | $0 | $0 |
| This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons.  No projects are anticipated in FY 2014-15. | | | | | | |

[a]FY 2014-15 Adopted Budget vs. FY 2013-14 Adopted Budget.

| REVENUES | | | |
|---|---|---|---|
| **FY 2013-14 Amended** | **FY 2013-14 Actual** | **FY 2014-15 Adopted** | **Increase/(Decrease)** |
| $143,252,289 | $144,780,588 | $129,202,928 | ($14,049,361) |
| The accounts listed below represent all sources of revenue expected to be received by the SCAQMD General Fund. The FY 2013-14 actual revenues and the  FY 2014-15 adopted revenues are detailed below. | | | |

| Revenue Category | FY 2013-14 Actual | FY 2014-15 Adopted Budget |
|---|---|---|
| Annual Operating Emissions Fees | $  20,472,379 | $  20,381,603 |
| Annual Operating Permit Renewal Fees | 42,962,617 | 43,077,692 |
| Permit Processing Fees | 16,945,777 | 18,199,082 |
| Portable Equipment Registration Program (PERP) | 1,298,018 | 745,780 |
| Arear Sources | 2,819,001 | 2,040,720 |
| State Subvention/Grants | 6,603,294 | 3,900,000 |
| EPA Grants/Other Federal revenue | 8,682,390 | 6,615,776 |
| Interest | 461,444 | 529,000 |
| Lease Income | 133,916 | 140,152 |
| Source Test/Analysis Fees | 697,133 | 709,150 |
| Hearing Board Fees | 342,508 | 217,337 |
| Penalties/Settlements * | 17,959,410 | 5,000,000 |
| Mobile Sources/Clean Fuels | 20,776,256 | 22,469,606 |
| Transprotation Programs | 877,816 | 954,037 |
| Miscellaneous | 2,125,578 | 2,071,217 |
| Toxics "Hot Spots" | 1,623,051 | 2,151,776 |
| Total Revenues | $ 144,780,588 | $ 129,202,928 |
| *Penalties and settlements are of a one-time nature. | | |

# EXPLANATION OF FUNDING SOURCES

## Annual Operating Emissions Fees

This program was initiated in January 1978.  All permitted facilities pay a flat fee for up to four tons of emissions.  In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions.  These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use.  In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters:  ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane.

Along with annual operating permit renewal fees, emissions fees are intended to recover the costs of SCAQMD's compliance, planning, rule making, monitoring, testing, source education, public outreach, civil enforcement, and stationary and area source research projects. Historically, compliance-related costs for permitted sources are assigned to annual operating permit renewal fees, while planning and rulemaking are assigned to annual operating emissions-based fees.

*FY 2014-15 Adopted Budget:*  The non-RECLAIM emissions is based on Annual Emission Report (AER) data for Calendar Year 2012.  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 1.6% CPI increase is included.

## Annual Operating Permit Renewal

The Lewis-Presley Clean Air Act requires the SCAQMD to have an annual permit renewal program.  The SCAQMD initiated this program in February 1977.  This program requires that all active permits be renewed on an annual basis upon payment of annual renewal fees.  The annual renewal rates are established in SCAQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity.  For basic equipment (not control equipment), the operating fee schedule also corresponds to some extent to the emission potential of the equipment.  Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as SCAQMD's compliance program, planning, rule making, monitoring, testing, source education, public outreach, civil enforcement, and stationary and area source research projects. Historically, compliance-related costs for permitted sources are assigned to annual operating permit renewal fees, while planning and rulemaking are assigned to annual operating emissions-based fees.

*FY 2014-15 Adopted Budget:*  The projection is based on an estimated number of permits at the various equipment fee schedules.  A 1.6% CPI increase is included as well as an additional 3% fee increase to more fully recover costs.

## Permit Processing Fees

Permits are the primary vehicles the SCAQMD uses to ensure that equipment in SCAQMD's jurisdictional boundaries are in compliance with SCAQMD Rules and Regulations.  Permit processing fees support the permit processing program and the fee rate schedule for the different equipment categories are based on the average time it takes to process and issue a permit.  Each applicant, at the time of filing, pays a permit processing fee which partially

**Permit Processing Fees (cont.)**
recovers the costs for normal evaluation of the application and issuance of the permit to construct and 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.  The permit processing fees also cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

*FY 2014-15 Adopted Budget:*  The projection is based on the anticipated number and type of applications that will be processed.  A 1.6% CPI increase is included as well as an additional 3% fee increase to more fully recover costs.

**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, but determined by CARB and collected by SCAQMD at the time the inspection is conducted.

*FY 2014-15 Adopted 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.  Rule 314 covers emission-based fees and quantity-based fees.  Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in 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 2014-15 Adopted Budget:*  Emissions have remained relatively flat even though the sales volume is starting to recover.  A 1.6% CPI increase is included.

**California Air Resources Board Subvention**
The State appropriates monies each year to subvene to local air quality districts to support an active air quality program.  The CARB subvention monies are not limited to specific programs, but are available for the general support of air quality-related programs.

*FY 2014-15 Adopted Budget:*  In FY 2002-03 the State reduced SCAQMD's subvention to $4 million, a cut of approximately $2 million from the FY 2001-02 level.  The current amount of $3.9 million is included in FY 2014-15.

**Federal Grants/Other Federal Revenue**
SCAQMD receives funding 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

**Federal Grants/Other Federal Revenue (cont.)**
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 2014-15 Adopted 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 cash balances.  However, interest attributable to special revenue funds, such as the Clean Fuels Program Fund, remains with those funds.

*FY 2014-15 Adopted Budget:*  A projected rate of return of 0.56 percent is included in the adopted budget.

**Leases**
Revenue in this category is a result of leasing a portion of SCAQMD's Headquarters facility.

*FY 2014-15 Adopted 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 2014-15 Adopted Budget:*  A 1.6% CPI increase is included.

**Hearing Board**
The revenue from this source results from filing of petitions for variances and appeals, excess emissions fees, and daily appearance fees.  The revenue recovers a portion of the costs associated with these activities.  Petitions for Orders for Abatement are filed by the District; therefore, there are no Hearing Board fees/revenue related to Order for Abatement proceedings before the Hearing Board.  Thirty percent (30%) of Hearing Board cases for FY 2012-13 were Orders for Abatement.

*FY 2014-15 Adopted Budget:*  This estimate is based on the number of hearings held/cases heard.  A 1.6% CPI increase is included.

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

*FY 2014-15 Adopted Budget:*   It is anticipated that revenue in this category will be approximately $5.0 million.

**EXPLANATION OF FUNDING SOURCES**

**Mobile Sources**

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

AB2766:
Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the SCAQMD four dollars for every vehicle registered in SCAQMD's jurisdictional boundaries. Thirty percent of the money ($1.20 per vehicle) collected is recognized in SCAQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g. air quality monitoring) is supported by these revenues.

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

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

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

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

*FY 2014-15 Adopted 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**
Section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to SCAQMD money for clean fuels technology advancement programs and transportation control measures related to stationary sources, according to the plan approved pursuant to Health & Safety Code section 40448.5. One dollar is collected by the DMV for every vehicle registered in SCAQMD's jurisdictional boundaries, forwarded to SCAQMD, and deposited in a revenue account in the Clean Fuels Program Fund.

**Clean Fuels (cont.)**
Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Fund.  Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides ($NO_x$), Sulfur Oxides ($SO_x$), Reactive Organic Compounds (ROC), or Particulate Matter (PM).  The fees collected are used to develop and implement activities that promote the use of clean-burning fuels.   These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

*FY 2014-15 Adopted Budget:*  The General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary 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 a menu of options to reduce mobile source emissions generated from employee commutes or alternatively, implement mobile source emission reduction programs. The options are to offset mobile source emissions generated from the employee commutes, and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to Rule 2202 and are required to submit an annual registration.  The revenue from this category is used to recover a portion of the costs associated with filing, processing, reviewing, and auditing the registrations.

*FY 2014-15 Adopted Budget:*   The projection is based on the anticipated number of registrations.  A 1.6% 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 2014-15 Adopted 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, Public Records Act requests, and staff serving as witnesses.

*FY 2014-15 Adopted Budget:* The revenue projections are based on historical trend information.

**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
## Work Program by Office

| # | Program Code | | Program Category | Goal | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 02 | 275 | Operational Support | II | Governing Board | Rep of Dist Meet/Conf/Testimony | 0.00 | 0.00 | 0.00 | 1a |
| | | | | | | **Total** | 0.00 | 0.00 | 0.00 | $ - |

| Governing Board Line Item Expenditure | |
| --- | --- |
| **Major Object /** Account # **/** Account Description | **FY 2014-15 Adopted Budget** |
| **Salary & Employee Benefits *** | |
| 51000-52000 | Salaries | $ 403,710 |
| 53000-55000 | Employee Benefits | 252,431 |
| Sub-total Salary & Employee Benefits | $ 656,140 |
| **Services & Supplies** | |
| 67450 | Professional & Special Services | $ 436,777 |
| 67500 | Public Notice & Advertising | 52,000 |
| 67700 | Auto Mileage | 10,000 |
| 67800 | Travel | 64,800 |
| 67900 | Communications | 20,000 |
| 68060 | Postage | 10,000 |
| 68100 | Office Expense | 4,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 112,500 |
| 69700 | Miscellaneous Expenses | 15,000 |
| Sub-total Services & Supplies | $ 725,077 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | - |
| Total Expenditures | $ 1,381,217 |
| * These expenditures are for Governing Board member assistants and consultants. | |

# 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 | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 992,197 |
| 53000-55000 | Employee Benefits | 120,000 |
| Sub-total Salary & Employee Benefits | | $1,112,197 |
| **Services & Supplies** | | |
| 67250 | Insurance | $1,317,400 |
| 67300 | Rents & Leases Equipment | 18,600 |
| 67350 | Rents & Leases Structure | 30,000 |
| 67400 | Household | 707,332 |
| 67450 | Professional & Special Services | 1,156,029 |
| 67500 | Public Notice & Advertising | 25,000 |
| 67600 | Maintenance of Equipment | 141,900 |
| 67650 | Building Maintenance | 1,436,479 |
| 67850 | Utilities | 1,766,989 |
| 67900 | Communications | 120,900 |
| 67950 | Interest Expense | 4,076,994 |
| 68060 | Postage | 20,000 |
| 68100 | Office Expense | 278,800 |
| 68200 | Office Furniture | 4,000 |
| 69600 | Taxes | 41,000 |
| 69650 | Awards | 27,342 |
| 69700 | Miscellaneous Expenses | 10,375 |
| 89100 | Principal Repayment | 3,159,384 |
| Sub-total Services & Supplies | | $14,338,524 |
| 77000 | **Capital Outlays** | $150,000 |
| 79050 | **Building Remodeling** | $0 |
| Total Expenditures | | $ 15,600,721 |

# EXECUTIVE OFFICE

## BARRY R. WALLERSTEIN
## 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 office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The 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.

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                    │    GOVERNING BOARD       │
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                    ┌─────────────────────────┐
                    │    EXECUTIVE OFFICE      │
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    │   MEDIA OFFICE   │              │ CLERK OF THE BOARDS │
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    │     LEGAL        │              │      FINANCE         │
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    │   INFORMATION    │              │ ADMINISTRATIVE &     │
    │   MANAGEMENT     │              │ HUMAN RESOURCES      │
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    │ SCIENCE &        │              │ PLANNING, RULE       │
    │ TECHNOLOGY       │              │ DEVELOPMENT & AREA   │
    │ ADVANCEMENT      │              │ SOURCES              │
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    │ ENGINEERING &    │              │ LEGISLATIVE & PUBLIC │
    │ COMPLIANCE       │              │ AFFAIRS              │
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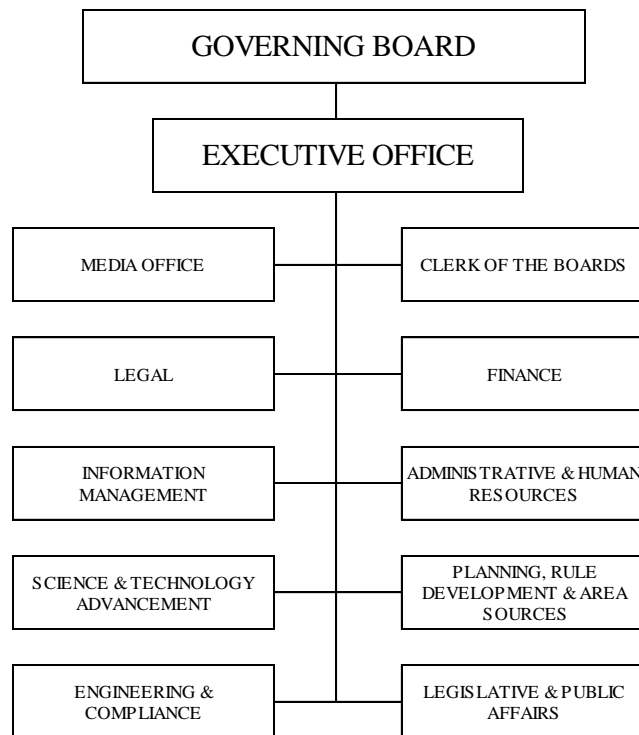
**POSITION SUMMARY:   7 FTEs**

| Unit | Current (FY 13-14) | Changes | Adopted (FY 14-15) |
|---|---|---|---|
| Office Administration | 7 | - | 7 |

**STAFFING DETAIL:**

| Fiscal Year 2014-15 Approved Staffing | |
|---|---|
| # of FTEs | Title |
| 1 | Executive Officer |
| 3 | Executive Secretary |
| 1 | Senior Administrative Secretary |
| 1 | Senior Policy Advisor |
| 1 | Staff Specialist |
| 7 | Total Requested Positions |

## Executive Office
## Work Program by Office

| # | Program Code | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 03 | 010 Develop Programs | I | AQMP | Develop/Implement AQMP | 0.05 | | 0.05 | II,IX |
| 2 | 03 | 028 Develop Programs | I | Admin/SCAQMD Policy | Dev/Coord Goals/Policies/Overs | 2.00 | | 2.00 | 1a |
| 3 | 03 | 038 Operational Support | III | Admin/Office Management | Budget/Program Management | 1.00 | | 1.00 | 1b |
| 4 | 03 | 078 Policy Support | II | Asthma & Outdoor AQ Consortium | Asthma & Outdoor AQ Consortium | 0.01 | | 0.01 | 1a |
| 5 | 03 | 083 Policy Support | II | Brain Tumor & Air Poll Foundat | Brain Tumor & Air Poll Foundation Support | 0.03 | | 0.03 | 1a |
| 6 | 03 | 275 Policy Support | I | Governing Board | Board/Committee Support | 1.60 | | 1.60 | 1a |
| 7 | 03 | 276 Policy Support | III | Advisory Group/Governing Board | Governing Board Advisory Group | 0.05 | | 0.05 | 1a |
| 8 | 03 | 381 Policy Support | I | Interagency Liaison | Local/State/Fed Coord/Interact | 0.40 | | 0.40 | 1a |
| 9 | 03 | 385 Develop Rules | I | Credit Generation Programs | Dev/Impl Marketable Permit | 0.02 | | 0.02 | II |
| 10 | 03 | 390 Customer Service and Business Assistance | I | Local Govt Policy Development | Policy Development | 0.05 | | 0.05 | 1a |
| 11 | 03 | 410 Policy Support | I | Legislation | Testimony/Mtgs:New/Current Leg | 0.50 | | 0.50 | 1a |
| 12 | 03 | 416 Policy Support | I | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.05 | | 0.05 | 1a |
| 13 | 03 | 455 Advance Clean Air Technology | I | Mobile Sources | Dev/Impl Mobile Source Strategies | 0.10 | | 0.10 | IX |
| 14 | 03 | 490 Customer Service and Business Assistance | II | Outreach | Publ Awareness Clean Air Prog | 1.00 | | 1.00 | 1a |
| 15 | 03 | 565 Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Req for Info | 0.05 | | 0.05 | 1a |
| 16 | 03 | 650 Develop Rules | I | Rules | Develop & Implement Rules | 0.04 | | 0.04 | IV,IX |
| 17 | 03 | 717 Policy Support | III | Student Interns | Gov Board/Student Intern Program | 0.02 | | 0.02 | 1a |
| 18 | 03 | 855 Operational Support | II | Web Tasks | Create/edit/review web content | 0.03 | | 0.03 | 1a |

**Total**  7.00   0.00   7.00

| Executive Office Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 825,697 |
| 53000-55000 | Employee Benefits | 508,905 |
| Sub-total Salary & Employee Benefits | | $ 1,334,602 |
| **Services & Supplies** | | |
| 67450 | Professional & Special Services | $ 50,000 |
| 67500 | Public Notice & Advertising | 7,500 |
| 67600 | Maintenance of Equipment | 400 |
| 67700 | Auto Mileage | 800 |
| 67800 | Travel | 52,000 |
| 67900 | Communications | 6,500 |
| 68060 | Postage | 7,000 |
| 68100 | Office Expense | 6,000 |
| 68250 | Subscriptions & Books | 5,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 1,000 |
| 69550 | Memberships | 26,000 |
| 69700 | Miscellaneous Expenses | 25,000 |
| Sub-total Services & Supplies | | $ 187,200 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 1,521,802 |

# CLERK OF THE BOARDS

**SAUNDRA MCDANIEL**
**CLERK OF THE BOARDS**

## DESCRIPTION OF MAJOR SERVICES:

The Clerk of the Boards office coordinates the activities, provides operational support, and maintains the official records for both the Governing Board and the Hearing Board.  The Clerk's 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 44 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 13 Governing Board meetings, including:  preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 23 meeting and public hearing notices; preparation of 23 Board Resolutions.
- Provided support for 132 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including:  processing 150 petitions; preparation, distribution, and publication of 155 meeting and public hearing notices; preparation of 206 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 202 daily agendas and monthly case calendars.
- Switched from cassette tape to digital recording of Governing Board and Hearing Board proceedings.
- 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:**

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              │   CLERK OF THE BOARDS     │
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          ┌───────────────┴───────────────┐
┌───────────────────────┐     ┌───────────────────────┐
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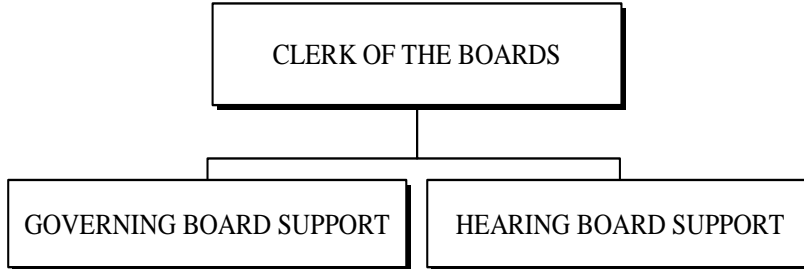
**POSITION SUMMARY:   6 FTEs**

| Unit | Current (FY 13-14) | Changes | Adopted (FY 14-15) |
|---|---|---|---|
| Office Administration | 6 | - | 6 |

**STAFFING DETAIL:**

| Fiscal Year 2014-15 Approved Staffing ||
|---|---|
| **# of FTEs** | **Title** |
| 1 | Clerk of the Board |
| 3 | Deputy Clerk/Transcriber |
| 1 | Office Assistant |
| 1 | Senior Deputy Clerk |
| 6 | Total Requested Positions |

## Clerk of the Boards
## Work Program by Office

| # | Program Code | Program Category | Goal | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 17 024 | Operational Support | III | Admin/SCAQMD/GB/HB Mgmt | Admin Governing/Hearing Brds | 1.25 | | 1.25 | 1a,VII,XV |
| 2 | 17 275 | Operational Support | III | Governing Board | Attend/Record/Monitor Meetings | 1.40 | | 1.40 | 1a |
| 3 | 17 364 | Ensure Compliance | I | Hearing Board/Abatement Orders | Attnd/Recrd/Monitr Mtgs | 0.10 | | 0.10 | IV |
| 4 | 17 365 | Ensure Compliance | I | Hearing Board/Variances/Appeal | Attend/Record/Monitor HB Mtgs | 3.20 | | 3.20 | IV,V,VII |
| 5 | 17 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Rec Requests | 0.02 | | 0.02 | 1a |
| 6 | 17 855 | Ensure Compliance | II | Web Tasks | Create/edit/review web content | 0.03 | | 0.03 | 1a |

Total     6.00    0.00    6.00

| Clerk of the Boards Line Item Expenditure | |
|---|---|
| **Major Object /** Account # **/** Account Description | **FY 2014-15 Adopted Budget** |
| **Salary & Employee Benefits** | |
| 51000-52000  Salaries | $        377,366 |
| 53000-55000  Employee Benefits | 247,048 |
| Sub-total Salary & Employee Benefits | $        624,414 |
| **Services & Supplies** | |
| 67450  Professional & Special Services | $          25,400 |
| 67500  Public Notice & Advertising | 40,000 |
| 67600  Maintenance of Equipment | 200 |
| 67700  Auto Mileage | 100 |
| 67800  Travel | 200 |
| 67900  Communications | 500 |
| 68060  Postage | 1,200 |
| 68100  Office Expense | 6,600 |
| 69500  Training/Conference/Tuition/ Board Exp. | 381,450 |
| 69700  Miscellaneous Expenses | 500 |
| Sub-total Services & Supplies | $        456,150 |
| 77000  **Capital Outlays** | $                  - |
| 79050  **Building Remodeling** | $                  - |
| Total Expenditures | $     1,080,564 |

**MEDIA OFFICE**

**SAM ATWOOD**
**MEDIA RELATIONS MANAGER**


**DESCRIPTION OF MAJOR SERVICES:**

SCAQMD's Media Office serves as the agency's official liaison with news media in its many forms, including newspapers, radio, television, cable TV, online and social media. The Media Office also supports programs and policies of SCAQMD and its Board with a wide range of proactive media and public relations programs.

Services provided by the Media Office include phone, in-person and on-camera interviews with news media; production of media events; and the creation, production and distribution of news releases, media advisories, letters to the editor, op-eds, flyers, brochures and videos. The Media Office designs and executes major advertising and marketing initiatives with the assistance of outside contractors.

The Media Office also provides strategic counsel to the Executive Council and Executive Officer on media relations and building public awareness of air quality issues.

**ACCOMPLISHMENTS:**

**RECENT:**
- Implemented Latino advertising and outreach initiative targeting Spanish-speaking and bilingual residents to increase awareness of SCAQMD, increase awareness of the Southland's air quality problem and solutions, and promote a call to action.
- Implemented second phase of TV partnership with local KABC-7 TV to promote summer and winter air quality messages to generate public interest in and support for air quality improvement programs.
- Implemented CBS radio and digital promotion to complement TV partnership with KABC-7 to increase awareness of and support for SCAQMD and its programs.
- Implemented an enhanced winter Check Before You Burn advertising and outreach campaign, including TV, radio, online and billboard ads, and live TV interviews, to help educate residents about the program and mandatory no-burn days.
- 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:**
- Support Lawn Mower Exchange program with enhanced advertising and outreach for the 2014 exchange program.

- Implement winter Check Before You Burn outreach campaign 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.
- 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.

**ORGANIZATIONAL CHART:**

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          │    MEDIA OFFICE      │
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│  MEDIA RELATIONS  │   │  PUBLIC EDUCATION │
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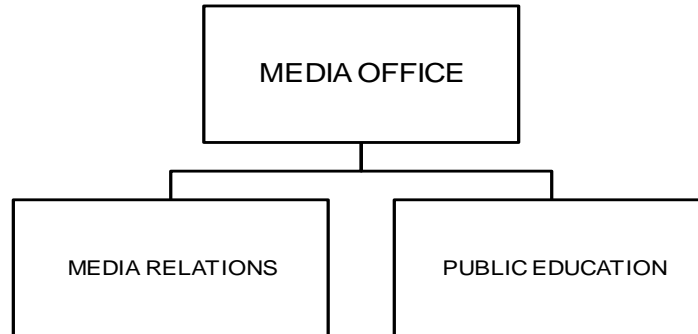
**POSITION SUMMARY:   3 FTEs**

| Unit | Current (FY 13-14) | Changes | Adopted (FY 14-15) |
|---|---|---|---|
| Media Relations/Public Education | 3 | - | 3 |

**STAFFING DETAIL:**

| Fiscal Year 2014-15 Approved Staffing | |
|---|---|
| # of FTEs | Title |
| 1 | Community Relations Manager |
| 1 | Secretary |
| 1 | Senior Public Information Specialist |
| 3 | Total Requested Positions |

## Media Office
## Work Program by Office

| # | Program Code | Goal | Program Category | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 20 494 | II | Policy Support | Outreach/Media | Edits,Brds,Talk shows,Commercl | 2.96 | | 2.96 | 1a,JX |
| 2 | 20 855 | II | Operational Support | Web Tasks | Create/edit/review web content | 0.04 | | 0.04 | 1a |

| | | | |
|---|---|---|---|
| **Total** | 3.00 | 0.00 | 3.00 |

| Media Office Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 264,030 |
| 53000-55000 | Employee Benefits | 125,195 |
| Sub-total Salary & Employee Benefits | | $ 389,225 |
| **Services & Supplies** | | |
| 67300 | Rents & Leases Equipment | $ 500 |
| 67450 | Professional & Special Services | 29,000 |
| 67800 | Travel | 2,000 |
| 68100 | Office Expense | 1,500 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 1,500 |
| 69550 | Memberships | 750 |
| Sub-total Services & Supplies | | $ 35,250 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 424,475 |

**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 Hearing Board litigation.

**ACCOMPLISHMENTS:**

    **RECENT:**

- Won California Supreme Court case holding that air districts may adopt technology forcing rules where it is reasonably anticipated the technology will be available by the time required. Defeated legal challenges to SCAQMD rules requiring the Gas Company to monitor gas quality, and Rule 1143 (VOC content of paint thinners).

- Provided legal advice including responses to comments on all legal issues concerning the 2012 AQMP, the Port Backstop Measure, and EPA's disapproval of AQMD's transportation control measures in ozone plans, and EPA's requirement to develop new 1-hour ozone SIP (State Implementation Plan).

- Provided legal advice on all issues related to permitting, including the reactivation of the restart of power plant boilers at Huntington Beach to prevent blackouts associated with the San Onofre Nuclear Generating Station being taken off line.

- Initiated and implemented a pilot project providing for the filing of enforcement cases in Small Claims Courts. The program allows small business to have their "day in court" without having to incur the expense of retaining counsel. The program also increases

office efficiencies by avoiding having to assign these small penalty cases to an attorney for filing in Superior Court.

- The Office worked with Engineering staff and counsel for Southern California Edison to resolve a problem involving the manual manipulation of the Continuous Emissions Monitoring system at SCE's facility on Catalina Island.

**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 District's priority projects such as adopting rules relating to lead emissions from battery recycling facilities and requiring fees for use of certain offset exemptions and the use of offsets from the District's internal accounts.

**ORGANIZATIONAL CHART:**

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                        ┌─────────────────────────┐
                        │    General Counsel       │
                        └─────────────────────────┘
                        ┌─────────────────────────┐
                        │   Chief Deputy Counsel   │
                        └─────────────────────────┘

        ┌──────────────────────┐      ┌──────────────────────┐
        │  Major Prosecutions  │      │    Investigations    │
        └──────────────────────┘      └──────────────────────┘
     Civil Enforcement                        Case Development
     Abatement Orders                         Civil/Criminal Investigations
     Injunctions                              Minor Source Settlements

        ┌──────────────────────┐      ┌────────────────────────────┐
        │      Operations      │      │ Environmental/Prosecutions │
        └──────────────────────┘      └────────────────────────────┘
     Conflicts                                Environmental Litigation
     Brown Act                                Civil Enforcement
     Employment Law                           Hearing Board
     Contracts/Grants                         Planning & Rules
     Public Records                           Permits & Appeals
     Non-environmental Litigation             Legislation
                                              CEQA
```

**POSITION SUMMARY:   32 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| Office Administration | 4 | 0 | 4 |
| General Counsel | 22 | 0 | 22 |
| Investigations | 6 | 0 | 6 |
| Total | 32 | 0 | 32 |

**STAFFING DETAIL:**

| Fiscal Year 2014-15 Approved Staffing | |
|---|---|
| **# of FTEs** | **Title** |
| 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 |
| 1 | Office Assistant |
| 1 | Paralegal |
| 4 | Principal Deputy District Counsel |
| 8 | Senior Deputy District Counsel |
| 1 | Senior Office Assistant |
| 1 | Senior Paralegal |
| 1 | Supervising Investigator |
| 33 | Total Requested Positions |

**Legal**
**Work Program by Office**

| # | Program Code | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 08 001 | Advance Clean Air Technology | I | AB2766/Mob Src/Legal Advice | AB2766 Leg Adv: Trans/Mob Source | 0.05 | | 0.05 | IX |
| 2 | 08 003 | Advance Clean Air Technology | I | AB2766/MSRC | Legal Advice: MSRC Prog Admin | 0.10 | 0.05 | 0.15 | IX |
| 3 | 08 009 | Develop Programs | I | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.05 | | 0.05 | XVII |
| 4 | 08 010 | Develop Programs | I | AQMP | AQMP Revision/CEQA Review | 0.10 | 0.10 | 0.20 | IV,IX |
| 5 | 08 025 | Operational Support | III | Admin/SCAQMD-Legal Research | Legal Research/Staff/Exec Mgmt | 1.25 | | 1.25 | 1a |
| 6 | 08 038 | Operational Support | III | Admin/Office Management | Attorney Timekeeping/Perf Eval | 2.75 | 0.75 | 3.50 | 1b |
| 7 | 08 071 | Operational Support | I | Arch Ctgs - Admin | Rule Dev/TA/Reinterpretations | 1.40 | | 1.40 | XVIII |
| 8 | 08 072 | Ensure Compliance | I | Arch Ctgs - End User | Case Dispo/Rvw, Track, Prep NOVs | 0.05 | | 0.05 | XVIII |
| 9 | 08 073 | Ensure Compliance | I | Arch Ctgs - Other | Case Dispo/Rvw, Track, Prep NOVs | 0.50 | (0.30) | 0.20 | XVIII |
| 10 | 08 102 | Operational Support | II | CEQA Document Projects | CEQA Review | 0.75 | 0.25 | 1.00 | II,III,IX |
| 11 | 08 115 | Ensure Compliance | I | Case Disposition | Trial/Dispo-Civil Case/Injunct | 6.00 | | 6.00 | II,IV,V,VII,XV |
| 12 | 08 131 | Advance Clean Air Technology | I | Clean Fuels/Legal Advice | Legal Advice:Clean Fuels | 0.05 | | 0.05 | VII |
| 13 | 08 154 | Ensure Compliance | I | Compliance/NOV Administration | Review/Track/Prep NOVs/MSAs | 1.20 | | 1.20 | IV |
| 14 | 08 185 | Ensure Compliance | I | Database Management | Support IM/Dev Tracking System | 0.20 | | 0.20 | IV |
| 15 | 08 227 | Operational Support | III | Employee/Employment Law | Legal Advice:Employment Law | 1.00 | | 1.00 | 1a |
| 16 | 08 275 | Operational Support | III | Governing Board | Legal Advice:Attend Board/Cmte Mtgs | 1.00 | | 1.00 | 1a |
| 17 | 08 366 | Ensure Compliance | I | Hearing Board/Legal | Hear/Disp-Varian/Appeal/Rev | 2.80 | | 2.80 | IV |
| 18 | 08 380 | Ensure Compliance | I | Interagency Coordination | Coordinate with Other Agencies | 0.25 | | 0.25 | II,V |
| 19 | 08 401 | Ensure Compliance | III | Legal Advice/SCAQMD Programs | General Advice: Contracts | 2.50 | (0.50) | 2.00 | 1a |
| 20 | 08 402 | Ensure Compliance | III | Legal Advice/Legislation | Legal Support/Rep on Legal Matter | 0.25 | (0.15) | 0.10 | 1a |
| 21 | 08 403 | Ensure Compliance | III | Legal Rep/Litigation | Prep/Hearing/Disposition | 3.60 | (0.10) | 3.50 | 1a,II |
| 22 | 08 404 | Customer Service and Business Assistance | I | Legal Rep/Legislation | Draft Legis/SCAQMD Position/Mtgs | 0.05 | | 0.05 | II,IX |
| 23 | 08 416 | Policy Support | I | Legislative Activities | Lobbying: Supp/Promote/Influence legis/Adm | 0.10 | | 0.10 | 1a |
| 24 | 08 457 | Advance Clean Air Technology | I | Mob Src/C Moyer/Leg Advice | Moyer/Implem/Program Dev | 0.20 | | 0.20 | IX |
| 25 | 08 465 | Ensure Compliance | I | Mutual Settlement | Mutual Settlement Program | 3.00 | | 3.00 | IV |
| 26 | 08 516 | Timely Review of Permits | I | Permit Processing/Legal | Legal Advice: Permit Processing | 0.25 | (0.10) | 0.15 | III |
| 27 | 08 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Rec Requests | 0.50 | | 0.50 | 1a |
| 28 | 08 651 | Develop Rules | I | Rules/Legal Advice | Legal Advice: Rules/Draft Regs | 0.75 | 0.25 | 1.00 | II |
| 29 | 08 661 | Develop Rules | I | Rulemaking/RECLAIM | RECLAIM Legal Adv/Related Iss | 0.10 | (0.05) | 0.05 | II |
| 30 | 08 681 | Customer Service and Business Assistance | III | Small Business/Legal Advice | Legal Advice:SB/Fee Review | 0.10 | (0.05) | 0.05 | II,III |
| 31 | 08 717 | Policy Support | II | Student Interns | Gov Board/Student Intern Program | 0.30 | (0.10) | 0.20 | 1a |
| 32 | 08 770 | Ensure Compliance | I | Title V | Leg Advice: Title V Prog/Perm Dev | 0.05 | | 0.05 | II,IV |
| 33 | 08 772 | Timely Review of Permits | I | Title V Permits | Leg Advice: New Source Title V Permit | 0.10 | (0.05) | 0.05 | III |
| 34 | 08 791 | Ensure Compliance | I | Toxics/AB2588 | AB2588 Legal Advice: Plan & Impl | 0.05 | | 0.05 | X |
| 35 | 08 805 | Ensure Compliance | III | Training | Continuing Education/Training | 0.50 | | 0.50 | 1b |
| 36 | 08 825 | Operational Support | III | Union Negotiations | Legal Adv: Union Negotiations | 0.05 | | 0.05 | 1a |
| 37 | 08 826 | Operational Support | III | Union Steward Activities | Rep Employees in Grievance Act | 0.05 | | 0.05 | 1a |
| | | | | | **Total** | 32.00 | 0.00 | 32.00 | |

| Legal Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 3,560,762 |
| 53000-55000 | Employee Benefits | 1,911,932 |
| Sub-total Salary & Employee Benefits | | $ 5,472,694 |
| **Services & Supplies** | | |
| 67450 | Professional & Special Services | 279,500 |
| 67460 | Temporary Agency Services | 15,000 |
| 67500 | Public Notice & Advertising | 8,000 |
| 67550 | Demurrage | 10,000 |
| 67600 | Maintenance of Equipment | 300 |
| 67700 | Auto Mileage | 1,600 |
| 67800 | Travel | 15,000 |
| 67900 | Communications | 10,300 |
| 68000 | Clothing | 250 |
| 68060 | Postage | 4,750 |
| 68100 | Office Expense | 9,520 |
| 68250 | Subscriptions & Books | 100,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 25,000 |
| 69550 | Memberships | 750 |
| 69700 | Miscellaneous Expenses | 1,000 |
| Sub-total Services & Supplies | | $ 480,970 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 5,953,664 |

**FINANCE**

**MICHAEL B. O'KELLY**
**CHIEF FINANCIAL OFFICER; DEPUTY EXECUTIVE 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 sections: 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:**
- Implemented expanded electronic fee payment options, including online credit card and no fee e-check options, to make paying SCAQMD fees more convenient for the fee payer.
- Proposed the first annual budget since FY 2001-02 that was balanced without the use of prior-year revenues or fund balance.
- Completed the biannual audit of AB 2766 revenues for FY's 2009-10 and 2010-11, including reviewing 54 AB 2766 recipients.
- Processed 1,116 contracts and modifications, issued 45 Request for Proposals/Quotes, and processed 1,443 proposals/quotations.
- 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:**

- Complete the implementation of Public Employee Pension Reform Act changes into the payroll system through coordination with other SCAQMD divisions and San Bernardino County Employees' Retirement Association.
- Monitor the changing investment yield environment for allowable investments to ensure SCAQMD's investments continue to earn a market rate of return while maintaining safety and liquidity.
- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD's financial reports meet the highest professional standards.
- Perform additional cost analysis to determine if various fees are sufficient to cover the activities for which they are collected.

**ORGANIZATIONAL CHART:**

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                          CHIEF FINANCIAL OFFICER

         TREASURY MANAGEMENT

  FINANCIAL SERVICES            PROCUREMENT              CONTROLLER

      Analysis                     Contracts                Accounting
      Budget                       MSRC                     Asset Management
      Billing Services             Purchasing               Building Corporation
      Grants                       Receiving                Cash Management
      AB 2766                                                Payroll
                                                            Revenue Receiving
```
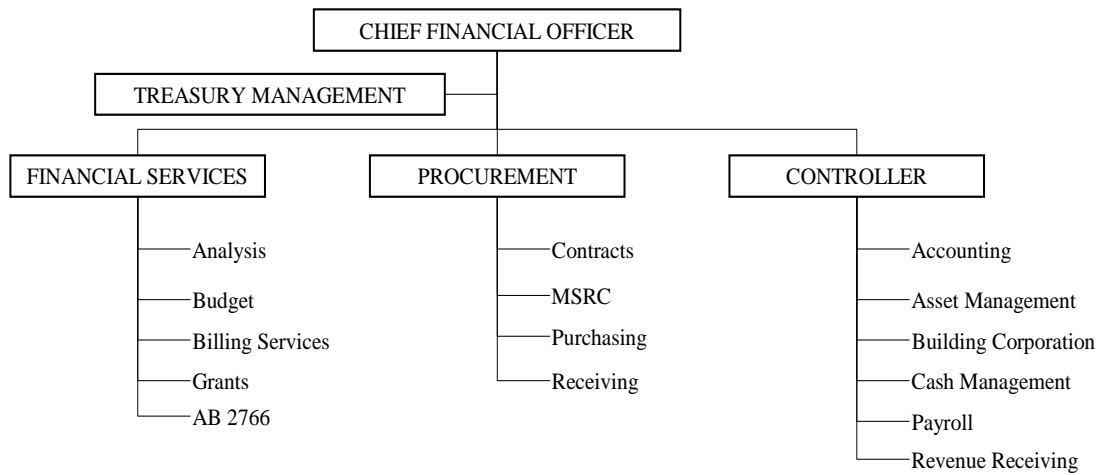
**POSITION SUMMARY:   45 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| Office Administration | 3 | - | 3 |
| Financial Services | 13 | - | 13 |
| Procurement | 9 | - | 9 |
| Controller | 19 | 1 | 20 |
| Total | 44 | 1 | 45 |

The FTE added for FY 2014-15 is for a Supervising Payroll Technician and will allow for training by the current Supervising Payroll Technician prior to retiring in March 2015.  The FTE will be deleted in FY 2015-16.

**STAFFING DETAIL:**

| # of FTEs | Title |
|---|---|
| **Fiscal Year 2014-15 Approved Staffing** |
| 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 |
| 2 | Supervising Payroll Technician |
| 45 | Total Requested Positions |

## Work Program by Office

| # | Program Code | Goal | Program | Program Category | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 04 002 | III | AB2766/Mobile Source | Customer Service and Business Assistance | Prog Admin: Monitor/Dist/Audit | 0.10 | | 0.10 | IX |
| 2 | 04 003 | III | AB2766/MSRC | Advance Clean Air Technology | MSRC Program Administration | 0.35 | | 0.35 | IX |
| 3 | 04 009 | I | AB 1318 Mitigation | Develop Programs | AB 1318 Projects Admn/Impl | 0.13 | | 0.13 | XVII |
| 4 | 04 020 | III | Admin/SCAQMD Budget | Operational Support | Analyze/Prepare/Impl/Track WP | 2.50 | | 2.50 | 1a |
| 5 | 04 021 | III | Admin/SCAQMD Contracts | Operational Support | Contract Admin/Monitor/Process | 3.20 | | 3.20 | 1a |
| 6 | 04 023 | III | Admin/SCAQMD Capital Assets | Operational Support | FA Rep/Reconcile/Inv/Acct | 0.70 | | 0.70 | 1a |
| 7 | 04 038 | III | Admin/Office Management | Operational Support | Fin Mgmt/Oversee Activities | 3.00 | | 3.00 | 1b |
| 8 | 04 045 | III | Admin/Office Budget | Operational Support | Office Budget/Prep/Impl/Track | 0.05 | | 0.05 | 1b |
| 9 | 04 071 | I | Arch Ctgs - Admin | Operational Support | Cost Analysis/Payments | 0.04 | | 0.04 | XVIII |
| 10 | 04 083 | II | Brain Tumor & Air Poll Foundat | Policy Support | Brain Tumor & Air Poll Foundation Support | 0.02 | | 0.02 | 1a |
| 11 | 04 085 | III | Building Corporation | Operational Support | Building Corp Acct/Fin Reports | 0.02 | | 0.02 | 1a |
| 12 | 04 130 | III | Clean Fuels/Contract Admin | Advance Clean Air Technology | Clean Fuels Contract Admin/Monitor | 0.15 | | 0.15 | VIII |
| 13 | 04 170 | I | Billing Services | Customer Service and Business Assistance | Answer/Resp/Resolv Prob & Inq | 8.00 | | 8.00 | II,III,IV |
| 14 | 04 233 | III | Employee Relations | Operational Support | Assist HR/Interpret Salary Res | 0.10 | | 0.10 | 1a |
| 15 | 04 260 | III | Fee Review | Customer Service and Business Assistance | Cmte Mtg/Fee-Related Complaint | 0.10 | | 0.10 | II,III,IV,XV |
| 16 | 04 265 | III | Financial Mgmt/Accounting | Operational Support | Record Accts Rec & Pay/Rpts | 6.20 | | 6.20 | 1a |
| 17 | 04 266 | III | Financial Mgmt/Fin Analysis | Operational Support | Fin/SCAQMD Stat Analysis & Audit | 0.80 | | 0.80 | 1a |
| 18 | 04 267 | III | Financial Mgmt/Treasury Mgmt | Operational Support | Treas Mgt Anlyz/Trk/Proj/Invst | 0.90 | | 0.90 | 1a |
| 19 | 04 268 | III | Financial Systems | Operational Support | CLASS/Rev/Acct/PR/Sys Analyze | 0.10 | | 0.10 | 1a |
| 20 | 04 355 | III | Grants Management | Customer Service and Business Assistance | Grant Anlyz/Eval/Negot/Acc/Rpt | 1.00 | | 1.00 | IV,V |
| 21 | 04 447 | I | Mobile Sources/Accounting | Operational Support | Record Acct Rec & Pay/Special Funds | 0.65 | | 0.65 | IX |
| 22 | 04 457 | III | Mobile Source/Moyer Adm | Advance Clean Air Technology | Carl Moyer: Contract/Fin Admin | 1.02 | | 1.02 | IX |
| 23 | 04 493 | II | Outreach/SB/MB/DVBE | Operational Support | Outreach/Incr SB/DVBE Partic | 0.05 | | 0.05 | 1a |
| 24 | 04 510 | III | Payroll | Operational Support | Ded/Ret Rpts/PR/St & Fed Rpts | 3.60 | 1.00 | 4.60 | 1a |
| 25 | 04 542 | I | Prop 1B:Goods Movement | Advance Clean Air Technology | Contracts/Finance Admin | 0.50 | | 0.50 | IX |
| 26 | 04 544 | I | Prop 1B:Low Emiss Sch Bus | Advance Clean Air Technology | Grants/Finance Admin | 0.05 | | 0.05 | IX |
| 27 | 04 565 | I | Public Records Act | Customer Service and Business Assistance | Comply w/ Public Rec Requests | 0.02 | | 0.02 | 1a |
| 28 | 04 570 | III | Purchasing | Operational Support | Purch/Track Svcs & Supplies | 2.50 | | 2.50 | 1a |
| 29 | 04 571 | III | Purchasing/Receiving | Operational Support | Receive/Record SCAQMD Purchases | 1.20 | | 1.20 | 1a |
| 30 | 04 572 | III | Purchasing-Receiving/Stockroom | Operational Support | Track/Monitor SCAQMD Supplies | 1.00 | | 1.00 | 1a |
| 31 | 04 630 | III | Cash Mgmt/Revenue Receiving | Operational Support | Receive/Post Pymts/Reconcile | 5.25 | | 5.25 | II,III,IV,XI |
| 32 | 04 631 | III | Cash Mgmt/Refunds | Customer Service and Business Assistance | Research/Doc/Prep/Proc Refunds | 0.30 | | 0.30 | III,IV,XI |
| 33 | 04 791 | III | Toxics/AB2588 | Ensure Compliance | AB2588 Toxics HS Fee Collection | 0.15 | | 0.15 | X |
| 34 | 04 805 | III | Training | Operational Support | Continuing Education/Training | 0.20 | | 0.20 | 1b |
| 35 | 04 825 | III | Union Negotiations | Operational Support | Official Labor/Mgmt Negotiate | 0.02 | | 0.02 | 1a |
| 36 | 04 826 | III | Union Steward Activities | Operational Support | Rep Employees in Grievance Act | 0.01 | | 0.01 | 1a |
| 37 | 04 855 | II | Web Tasks | Operational Support | Create/edit/review web content | 0.02 | | 0.02 | 1a |

**Total**  44.00  1.00  45.00

| Finance Line Item Expenditure | | |
| --- | --- | --- |
| **Major Object /** Account # **/** Account Description | | **FY 2014-15 Adopted Budget** |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 3,041,031 |
| 53000-55000 | Employee Benefits | 1,883,972 |
| Sub-total Salary & Employee Benefits | | $ 4,925,003 |
| **Services & Supplies** | | |
| 67400 | Household | 900 |
| 67450 | Professional & Special Services | 148,500 |
| 67460 | Temporary Agency Services | 58,315 |
| 67500 | Public Notice & Advertising | 6,500 |
| 67550 | Demurrage | 780 |
| 67600 | Maintenance of Equipment | 1,070 |
| 67700 | Auto Mileage | 1,483 |
| 67800 | Travel | 6,000 |
| 67900 | Communications | 9,000 |
| 68000 | Clothing | 1,200 |
| 68060 | Postage | 130,350 |
| 68100 | Office Expense | 35,920 |
| 68250 | Subscriptions & Books | 3,160 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 26,250 |
| 69550 | Memberships | 2,375 |
| 69700 | Miscellaneous Expenses | 4,125 |
| Sub-total Services & Supplies | | $ 435,928 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 5,360,931 |

# ADMINISTRATIVE & HUMAN RESOURCES

## WILLIAM JOHNSON
## ASSISTANT DEPUTY EXECUTIVE OFFICER

**DESCRIPTION OF MAJOR SERVICES:**

Administrative and Human Resources consists of 3 sections: Human Resources, Business Services and Building Services.  Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet SCAQMD's air quality goals.  Business Services oversees the management of the SCAQMD headquarters facility, the maintenance of vehicles, and Print Shop services, including maintenance of walk-up copiers.  This section also coordinates and handles SCAQMD's subscription services and incoming and outgoing mail.  Building Services is responsible for maintenance and repairs of the SCAQMD headquarters buildings and building equipment, childcare center, field offices, air monitoring stations, meteorological stations, and landscape maintenance.  Building Services is also responsible for repairs of kitchen equipment, restroom fixtures, construction projects, roof repairs, 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 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, interpreted and administered MOUs with three bargaining groups.
- Established an Employee Assistance Program for SCAQMD's workforce.
- Continued to ensure personalized workspace evaluations to reduce/eliminate ergonomic risks.

### 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.
- Continue negotiating for a favorable successor MOU with the Technical & Enforcement, and Office Clerical & Maintenance bargaining units.
- 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 (STA) Office with establishing an electrical vehicle (EV) charging plaza, including design and implementation of the necessary charging station locations.

**ORGANIZATIONAL CHART:**
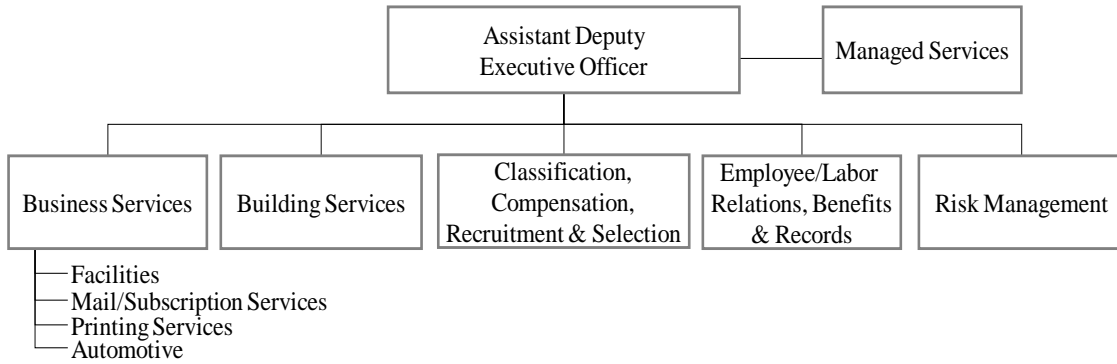


**POSITION SUMMARY:   34 FTEs**

| Unit | Current (FY 13-14) | Changes | Adopted (FY 14-15) |
|---|---|---|---|
| Office Administration | 2 | - | 2 |
| 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 | 34 | - | 34 |

**STAFFING DETAIL:**

| # of FTEs | Title |
|---|---|
| FISCAL YEAR 2014-14 APPROVED STAFFING | |
| 1 | Assistant Deputy Executive Officer/Administrative & Human Resources |
| 1 | Building Maintenance Manager |
| 1 | Building Supervisor |
| 1 | Business Services Manager |
| 1 | Facilities Services Technician |
| 1 | Fleet Services Supervisor |
| 2 | Fleet Services Worker II |
| 4 | General Maintenance Worker |
| 4 | Human Resources Analyst |
| 2 | Human Resources Manager |
| 1 | Human Resources Technician |
| 3 | Mail Subscription Services Clerk |
| 1 | Mail Subscription Services Supervisor |
| 2 | Office Assistant |
| 1 | Offset Press Operator |
| 2 | Print Shop Duplicator |
| 1 | Print Shop Supervisor |
| 1 | Risk Manager |
| 2 | Secretary |
| 1 | Senior Administrative Secretary |
| 1 | Staff Specialist |
| 34 | Total Requested Positions |

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

| # | Program Code | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 16 026 | Operational Support | III | SCAQMD Mail | Posting/Mailing/Delivery | 2.30 | | 2.30 | 1a |
| 2 | 16 038 | Operational Support | III | Admin/Office Management | Reports/Proj/Budget/Contracts | 2.05 | | 2.05 | 1b |
| 3 | 16 060 | Operational Support | III | Equal Employment Opportunity | Program Dev/Monitor/Reporting | 0.10 | | 0.10 | 1a |
| 4 | 16 080 | Ensure Compliance | III | Auto Services | Vehicle/Radio Repair & Maint | 3.00 | | 3.00 | 1a |
| 5 | 16 090 | Operational Support | III | Building Maintenance | Repairs & Preventative Maint | 7.00 | | 7.00 | 1a |
| 6 | 16 092 | Operational Support | III | Business Services | Building Services Admin/Contracts | 2.40 | | 2.40 | 1a |
| 7 | 16 225 | Operational Support | III | Employee Benefits | Benefits Analysis/Orient/Records | 1.40 | | 1.40 | 1a |
| 8 | 16 226 | Operational Support | III | Classification & Pay | Class & Salary Studies | 0.30 | | 0.30 | 1a |
| 9 | 16 228 | Operational Support | III | Recruitment & Selection | Recruit Candidates for SCAQMD | 3.25 | | 3.25 | 1a |
| 10 | 16 232 | Operational Support | III | Position Control | Track Positions/Workforce Analys | 0.40 | 0.15 | 0.55 | 1a |
| 11 | 16 233 | Operational Support | III | Employee Relations | Meet/Confer/Labor-Mgmt/Grievance | 2.70 | | 2.70 | 1a |
| 12 | 16 255 | Operational Support | III | Facilities Services | Phones/Space/Keys/Audio-Visual | 1.00 | | 1.00 | 1a |
| 13 | 16 457 | Advance Clean Air Technology | I | MS/Carl Moyer Admin | C Moyer/Contractor Compliance | 1.00 | (0.50) | 0.50 | IX |
| 14 | 16 540 | Customer Service and Business Assistance | III | Print Shop | Printing/Collating/Binding | 4.00 | | 4.00 | 1a |
| 15 | 16 542 | Advance Clean Air Technology | I | Prop 1B:Goods Movement | Prop 1B: Goods Movement | 0.00 | 0.50 | 0.50 | IX |
| 16 | 16 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Rec Requests | 0.20 | (0.15) | 0.05 | 1a |
| 17 | 16 640 | Operational Support | III | Risk Management | Liabl/Property/Wk Comp/SelfIns | 1.00 | | 1.00 | 1a |
| 18 | 16 717 | Policy Support | II | Student Interns | Gov Board/Student Intern Program | 0.20 | | 0.20 | 1a |
| 19 | 16 720 | Customer Service and Business Assistance | I | Subscription Services | Rule & Gov Board Materials | 1.70 | | 1.70 | IV |

**Total**     34.00     0.00     34.00

| Administrative & Human Resources Line Item Expenditure | |
|---|---|
| **Major Object /** Account # **/** Account Description | **FY 2014-15 Adopted Budget** |
| **Salary & Employee Benefits** | |
| 51000-52000 Salaries | $ 2,495,200 |
| 53000-55000 Employee Benefits | 1,540,938 |
| Sub-total Salary & Employee Benefits | $ 4,036,137 |
| **Services & Supplies** | |
| 67300 Rents & Leases Equipment | $ 98,348 |
| 67400 Household | 2,305 |
| 67450 Professional & Special Services | 202,750 |
| 67460 Temporary Agency Services | 5,000 |
| 67500 Public Notice & Advertising | 26,500 |
| 67600 Maintenance of Equipment | 71,762 |
| 67700 Auto Mileage | 4,200 |
| 67750 Auto Service | 311,047 |
| 67800 Travel | 1,440 |
| 67900 Communications | 20,900 |
| 68000 Clothing | 8,180 |
| 68060 Postage | 11,469 |
| 68100 Office Expense | 90,740 |
| 68200 Office Furniture | 50,000 |
| 68250 Subscriptions & Books | 1,920 |
| 68300 Small Tools, Instruments, Equipment | 4,700 |
| 68400 Gas and Oil | 372,000 |
| 69500 Training/Conference/Tuition/ Board Exp. | 12,817 |
| 69550 Memberships | 3,265 |
| 69700 Miscellaneous Expenses | 12,000 |
| Sub-total Services & Supplies | $ 1,311,343 |
| 77000 **Capital Outlays** | $ - |
| 79050 **Building Remodeling** | $ - |
| Total Expenditures | $ 5,347,480 |

**INFORMATION MANAGEMENT**

**CHRIS MARLIA**
**ASSISTANT DEPUTY EXECUTIVE OFFICER**

**DESCRIPTION OF MAJOR SERVICES:**

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

**ACCOMPLISHMENTS:**

  **RECENT:**
  - Oil and Gas Well Operation – Provided a fully functional web-based application to implement reporting requirements of recently adopted Rule 1148.2 – Notification and Reporting Requirements for Oil and Gas Wells and Chemical Suppliers.  The application includes a public portal for viewing non-confidential reported information.
  - Operational Support – Provided rule-mandated enhancements to the web-based application for the Rule 1113 Architectural Coatings, offering external reporting, internal data management and access to the central information repository for all users requiring the information.
  - Annual Emission Reporting – Provided a fully functional web-based application system including external reporting, internal data management, and access to the central information repository for all users requesting information.
  - Network Operations/Telecommunications – Supported over 7,000 pieces of computer hardware for the SCAQMD; maintained and supported approximately 100 Windows/NT servers; handled approximately 8,300 support line calls for the SCAQMD; accessed and supported approximately 750 SCAQMD remotes lines; installed and upgraded approximately 700 requests for VPN remote access, DMV, EBAM (Cellular Modems), Faxes, AMS (Air Monitoring Stations) telemetry lines; installed and upgraded software in response to approximately 1,800 requests; provided 80 videoconferences for Board Members, Assistants and the Executive Office; provided approximately 950 internet/intranet access requests for SCAQMD staff.
  - Public Records Act – Provided troubleshooting for accuracy for all Public Information Requests that were entered (almost 4,000); provided information for over 3,000 requests for public information and ensured they were provided; provided assistance

for over 2,000 records retrieved by Public Records Unit staff and reviewed for confidentiality.

- Web Tasks – Maintained over 10,000 Web pages/support files on SCAQMD's public website; maintained over 1,000 Web pages/support files on AIRNet (SCAQMD's internal website); processed approximately 300 Web requests a month; provided over 12 Board and special meeting agenda packages translated for the web; provided Web training as needed; updated procedural and guidance documents as needed.

**PROJECTS IN PROCESS:**
- Develop online filing infrastructure
- Implement videoconferencing bridge
- Implement replacement DPO/Enforcement tracking system
- Implement eGovernment infrastructure
- Upgrade all desktops computer operating systems and Office Suite

**ORGANIZATIONAL CHART:**

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                    ┌─────────────────────┐
                    │  DEPUTY EXCUTIVE    │
                    │      OFFICER        │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │ ASSISTANT DEPUTY    │
                    │ EXECUTIVE OFFICER   │
                    └─────────────────────┘
                              │
       ┌──────────────────────┼──────────────────────┐
┌──────────────┐      ┌──────────────┐       ┌──────────────┐
│ INFORMATION  │      │ INFORMATION  │       │              │
│ TECHNOLOGY   │      │ TECHNOLOGY   │       │Special Projects│
│Hardware &    │      │Systems       │       │              │
│Network       │      │Development   │       │              │
└──────────────┘      └──────────────┘       └──────────────┘
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INFORMATION TECHNOLOGY Hardware & Network
- Computer Operations
- Database Administration
- Network Services/User Support
- Records Management
- Library
- Systems & Programming

INFORMATION TECHNOLOGY Systems Development
- New Systems Development
- Installed Systems Support
- ERP Systems Administration
- Database Information Support

Special Projects
- Public Records

**POSITION SUMMARY:   49 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| Office Administration | 3 | - | 3 |
| Hardware & Network | 27 | - | 27 |
| Systems Development | 14 | - | 14 |
| Special Projects | 2 | - | 2 |
| Public Records | 3 | - | 3 |
| Total | 49 | - | 49 |

**STAFFING DETAIL:**

| FISCAL YEAR 2014-14 APPROVED STAFFING | |
|---|---|
| # of FTEs | Title |
| 1 | Assistant Database Administrator |
| 1 | Assistant Deputy Executive Officer/Information Management |
| 1 | Audio Visual Specialist |
| 1 | Computer Operations Supervisor |
| 4 | Computer Operator |
| 1 | Database Administrator |
| 1 | Deputy Executive Officer/Information Management |
| 4 | Office Assistant |
| 1 | Principal Office Assistant |
| 1 | Public Affairs Specialist |
| 2 | Secretary |
| 2 | Senior Administrative Secretary |
| 3 | Senior Office Assistant |
| 9 | Systems Analyst |
| 8 | Systems and Programming Supervisor |
| 2 | Technology Implementation Manager |
| 2 | Telecommunications Supervisor |
| 5 | Telecommunications Technician II |
| 49 | Total Requested Positions |

## Information Management
## Work Program by Office

| # | Program Code | | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 27 | 038 | Operational Support | III | Admin/Office Management | Overall Direction/Coord of IM | 3.00 | | 3.00 | 1b |
| 2 | 27 | 071 | Operational Support | I | Arch Ctgs - Admin | Database Dev/Maintenance | 0.25 | | 0.25 | XVIII |
| 3 | 27 | 160 | Operational Support | III | Computer Operations | Oper/Manage Host Computer Sys | 5.25 | | 5.25 | 1a |
| 4 | 27 | 184 | Operational Support | III | Database Information Support | Ad Hoc Reports/Bulk Data Update | 1.00 | | 1.00 | 1a |
| 5 | 27 | 185 | Operational Support | III | Database Management | Dev/Maintain Central Database | 2.25 | | 2.25 | 1a |
| 6 | 27 | 215 | Operational Support | I | Annual Emission Reporting | System Enhancements for GHG | 0.50 | | 0.50 | II,XVII |
| 7 | 27 | 370 | Operational Support | III | Information Technology Svcs | Enhance Oper Effic/Productivity | 2.75 | | 2.75 | 1a |
| 8 | 27 | 420 | Operational Support | III | Library | General Library Svcs/Archives | 0.25 | | 0.25 | 1a |
| 9 | 27 | 470 | Operational Support | III | Network Operations/Telecomm | Operate/Maintain/Implem SCAQMD | 9.25 | | 9.25 | 1a |
| 10 | 27 | 480 | Operational Support | III | New System Development | Dev sys for special oper needs | 3.00 | | 3.00 | II,IV |
| 11 | 27 | 481 | Customer Service and Business Assistance | III | New System Development | Dev sys in supp of Dist-wide | 1.75 | | 1.75 | 1a,III |
| 12 | 27 | 523 | Timely Review of Permits | III | Permit Streamlining | Permit Streamlining | 0.25 | | 0.25 | III |
| 13 | 27 | 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Req for Info | 3.75 | | 3.75 | 1a |
| 14 | 27 | 615 | Operational Support | III | Records Information Mgmt Plan | Plan/Impl/Dir/Records Mgmt plan | 1.25 | | 1.25 | 1a |
| 15 | 27 | 616 | Operational Support | III | Records Services | Records/Documents processing | 3.75 | | 3.75 | 1a,III,IV |
| 16 | 27 | 735 | Operational Support | III | Systems Maintenance | Maintain Existing Software Prog | 4.50 | | 4.50 | II,III,IV |
| 17 | 27 | 736 | Operational Support | III | Systems Implementation/PeopleS | Fin/HR PeopleSoft Systems Impl | 1.50 | | 1.50 | 1a |
| 18 | 27 | 770 | Timely Review of Permits | I | Title V | Dev/Maintain Title V Program | 1.00 | | 1.00 | III |
| 19 | 27 | 791 | Ensure Compliance | III | Toxics/AB2588 | AB2588 Database Software Supp | 0.50 | | 0.50 | X |
| 20 | 27 | 855 | Operational Support | II | Web Tasks | Create/edit/review web content | 3.25 | | 3.25 | 1a |

**Total**  49.00  0.00  49.00

| Information Management Line Item Expenditure | | FY 2014-15 Adopted Budget |
| --- | --- | --- |
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 4,542,714 |
| 53000-55000 | Employee Benefits | 2,625,156 |
| Sub-total Salary & Employee Benefits | | $ 7,167,870 |
| **Services & Supplies** | | |
| 67300 | Rents & Leases Equipment | $ 1,880 |
| 67400 | Household | 1,250 |
| 67450 | Professional & Special Services | 982,521 |
| 67460 | Temporary Agency Services | 500,320 |
| 67550 | Demurrage | 650 |
| 67600 | Maintenance of Equipment | 82,000 |
| 67700 | Auto Mileage | 1,250 |
| 67800 | Travel | 2,160 |
| 67900 | Communications | 36,900 |
| 68060 | Postage | 5,500 |
| 68100 | Office Expense | 323,912 |
| 68250 | Subscriptions & Books | 30,000 |
| 68300 | Small Tools, Instruments, Equipment | 2,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 46,575 |
| 69550 | Memberships | 1,570 |
| 69600 | Taxes | 1,000 |
| Sub-total Services & Supplies | | $ 2,019,488 |
| 77000 | **Capital Outlays** | $ 712,500 |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 9,899,858 |

**PLANNING, RULE DEVELOPMENT & AREA SOURCES**

**ELAINE CHANG**
**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, 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 and to reduce air toxic emissions/exposures, and for conducting socioeconomic assessments of 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.  The office also conducts air quality evaluations and forecasting, inventories of area sources, and permitting 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 2012 AQMP.
- Adopted/amended 3 rules for SIP implementation which resulted in achieving the following emission reductions: 0.4 tons/day VOC, and 11.4 tons/day PM2.5.
- Adopted/amended notification and reporting rule for oil and gas wells and established additional air toxic standards for large lead-acid battery recycling facilities (non-SIP measures).
- Reviewed and commented on approximately 700 CEQA documents prepared by other lead agencies, including Southern California International Gateway (SCIG) rail yard, warehouse and distribution centers, and the I-710 project.
- Continued ongoing implementation of the Clean Communities Plan, including administering programs funded by EPA's Targeted Air Shed Grant.
- Upgraded the objective air quality forecasting program to address the residential burn rule implementation.

**ANTICIPATED:**
- Continue implementation of 2012 AQMP SIP obligations through development of new and amended VOC, NOx, and PM2.5 rules.
- Initiate development of 2016 AQMP and prepare RACT analysis by July 2014 for submittal to U.S. EPA.
- Develop toxic rule for metal forging operations, strengthen emission standards for large lead-acid battery recycling facilities, develop additional requirements for other lead

sources, revise toxic requirements for existing sources (AB2588), and develop new requirements to control odors from rendering facilities.

- Analyze and implement OEHHA's revised risk reduction guidelines, pending OEHHA approval.
- Complete warehouse/distribution center truck trip rate study.
- Complete pilot studies for Clean Communities Plan.
- Support development of backstop regulations to limit emissions from port facilities.
- Complete development and begin implementation of a new web-based Annual Emission Reporting system.
- Complete the MATES IV monitoring and modeling air toxic exposure and risk analysis.
- Complete the Socioeconomic Analysis review and implementation.
- Complete the NOx RECLAIM rule amendment and implement the corresponding shave.

## ORGANIZATIONAL CHART:
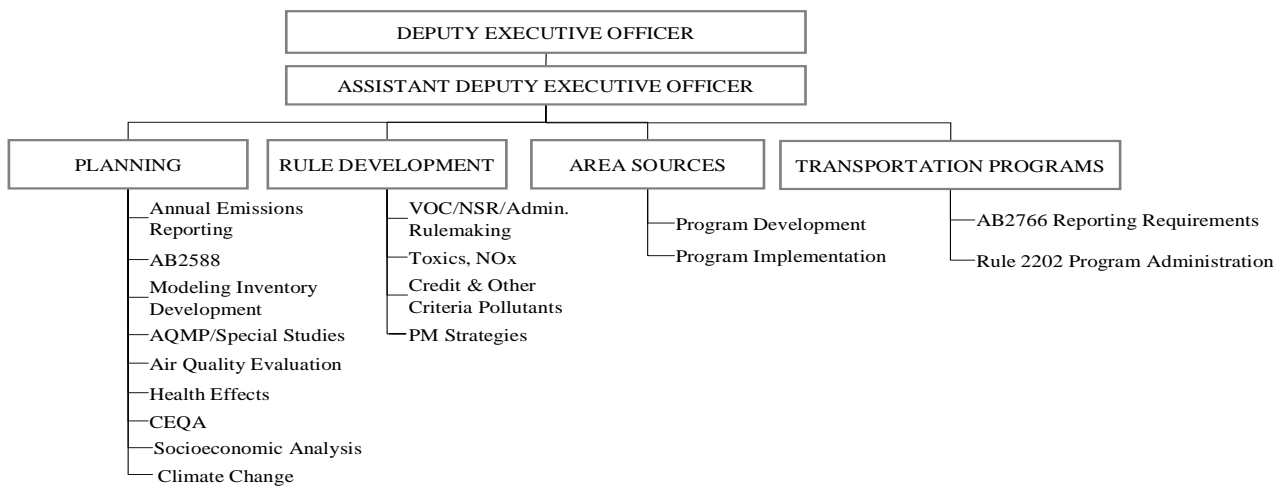


**POSITION SUMMARY:   111 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| Office Administration | 6 | - | 6 |
| Planning | 66 | - | 66 |
| Rule Development | 12 | - | 12 |
| Area Sources | 12 | - | 12 |
| Transportation Programs | 13 | - | 13 |
| Health Effects | 2 | - | 2 |
| Total | 111 | - | 111 |

**STAFFING DETAIL:**

| # of FTEs | Title |
|---|---|
| FISCAL YEAR 2014-14 APPROVED STAFFING | |
| 2 | Administrative Secretary |
| 9 | Air Quality Engineer II |
| 4 | Air Quality Inspector II |
| 1 | Air Quality Inspector III |
| 41 | Air Quality Specialist |
| 1 | Assistant Deputy Executive Officer |
| 1 | Deputy Executive Officer - Planning, Rule Development & Area Sources |
| 1 | Director of Strategic Initiatives |
| 1 | Health Effects Officer |
| 6 | Office Assistant |
| 5 | Planning and Rules Manager |
| 18 | Program Supervisor |
| 7 | Secretary |
| 2 | Senior Administrative Secretary |
| 4 | Senior Air Quality Engineer |
| 1 | Senior Meteorologist |
| 3 | Senior Office Assistant |
| 1 | Senior Staff Specialist |
| 1 | Senior Transportation Specialist |
| 1 | Transportation Plan Reviewer |
| 111 | Total Requested Positions |

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

| # | Program Code | | Program Category | Goal | Program | Activities | FTEs FY 2013-14 | +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 26 | 002 | Develop Programs | I | AB2766/Mobile Source | AB2766 Mobile Source Outreach | 0.89 | | 0.89 | 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 Admn/Impl | 0.50 | (0.50) | 0.00 | XVII |
| 4 | 26 | 010 | Develop Programs | I | AQMP | AQMP Special Studies | 2.00 | | 2.00 | IV,IX,XV |
| 5 | 26 | 038 | Develop Programs | I | Admin/Office Management | Coordinate Off/Admin Activities | 0.50 | | 0.50 | 1b |
| 6 | 26 | 040 | Timely Review of Permits | I | Admin/Office Mgmt/AQ Impl | Admin/Modeling/New Legis/Sm Sr | 0.42 | | 0.42 | 1b |
| 7 | 26 | 042 | Ensure Compliance | I | Admin/Office Mgmt/Compliance | Admin: Compl w SCAQMD Rules | 0.25 | | 0.25 | 1b |
| 8 | 26 | 044 | Timely Review of Permits | I | Admin/Office Mgmt/Permit & Fee | Admin: Resolve Perm/Fee Issues | 0.10 | | 0.10 | 1b |
| 9 | 26 | 046 | Ensure Compliance | I | Admin/Office Mgmt/Compliance | Admin: Compl of Existing Source | 0.00 | 0.52 | 0.52 | 1b |
| 10 | 26 | 048 | Policy Support | I | Admin/Prog Mgmt/Policy | Admin: GB/Committee Support | 1.00 | | 1.00 | 1b, |
| 11 | 26 | 049 | Develop Programs | I | Admin/Prog Mgmt/AQMP | Admin: AQMP Development | 0.75 | | 0.75 | 1b |
| 12 | 26 | 050 | Develop Rules | I | Admin/Rule Dev/PRA | Admin: Rule Development | 1.00 | | 1.00 | 1b |
| 13 | 26 | 057 | Develop Programs | I | Admin/Transportation Prog Mgmt | Admin: Transportation Programs | 0.86 | | 0.86 | 1b |
| 14 | 26 | 061 | Monitoring Air Quality | I | Air Quality Evaluation | Air Quality Evaluation | 1.00 | | 1.00 | IX |
| 15 | 26 | 068 | Develop Programs | II | SCAQMD Projects | Prepare Environmental Assessments | 5.10 | (0.40) | 4.70 | II,IV,IX |
| 16 | 26 | 071 | Develop Rules | I | Arch Ctgs - Admin | Rdev/Aud/DB/TA/SCAQMD/Rpts/AER | 1.00 | (0.25) | 0.75 | XVIII |
| 17 | 26 | 072 | Ensure Compliance | I | Arch Ctgs - End User | Compliance/Rpts/Rule Implementation | 1.00 | | 1.00 | XVIII |
| 18 | 26 | 073 | Ensure Compliance | I | Arch Ctgs - Other | Compliance/Rpts/Rule Implementation | 1.00 | | 1.00 | XVIII |
| 19 | 26 | 076 | Ensure Compliance | I | Area Sources/Compliance | Area Source Compliance | 3.50 | (0.50) | 3.00 | IV,IX,XV |
| 20 | 26 | 077 | Develop Rules | I | Area Sources/Rulemaking | Dev/Eval/Impl Area Source Prog | 4.00 | | 4.00 | II,IX |
| 21 | 26 | 083 | Policy Support | II | Brain Tumor & Air Poll Fdn | Brain Tumor & Air Poll Foundation Support | 0.10 | | 0.10 | 1a |
| 22 | 26 | 084 | Develop Rules | I | Blk Carbon Stdy EPA | EPA Blck Carbon Climate Study | 0.00 | 0.20 | 0.20 | V,XVII |
| 23 | 26 | 102 | Develop Programs | II | CEQA Document Projects | Review/Prepare CEQA Comments | 3.40 | 0.35 | 3.75 | II,IX |
| 24 | 26 | 103 | Develop Programs | II | CEQA Special Projects | Contracted by Lead Agency | 0.40 | (0.40) | 0.00 | XVII |
| 25 | 26 | 104 | Develop Programs | I | CEQA Policy Development | ID/Develop/Impl CEQA Policy | 1.10 | (0.60) | 0.50 | IV,IX |
| 26 | 26 | 120 | Timely Review of Permits | I | Certification/Registration Pro | Certification/Registration Prog | 1.80 | | 1.80 | III |
| 27 | 26 | 128 | Develop Programs | I | Cln Communities Pln | Cln Communities Plan Admn/Impl | 1.50 | (1.00) | 0.50 | II,IX |
| 28 | 26 | 148 | Policy Support | I | Climate Change | GHG/Climate Change Policy Development | 2.00 | (0.90) | 1.10 | IV |
| 29 | 26 | 151 | Monitoring Air Quality | II | Community Scale AirToxicsStudy | EPA-funded airports air monit | 0.50 | (0.50) | 0.00 | XVII |
| 30 | 26 | 165 | Develop Rules | I | Conformity | Monitor Transp. Conformity | 0.50 | | 0.50 | V,IX |
| 31 | 26 | 215 | Ensure Compliance | I | Annual Emission Reporting | Annl Des/Impl/Emiss Monitor Sys | 4.00 | 3.50 | 7.50 | II,V |
| 32 | 26 | 216 | Customer Service and Business Assistance | I | AER Public Assistance | AER Design/Impl/Monitor Emiss | 0.15 | 1.85 | 2.00 | II |
| 33 | 26 | 217 | Develop Programs | I | Emissions Inventory Studies | Dev Emiss DB/Dev/Update Emiss | 4.00 | (2.00) | 2.00 | II,V,IX,XV |
| 34 | 26 | 218 | Develop Programs | I | AQMP/Emissions Inventory | Dev Emiss Inv: Forecasts/RFPs | 2.25 | 0.20 | 2.45 | II,IX |
| 35 | 26 | 219 | Develop Programs | I | Emissions Field Audit | Emissions Field Audit | 2.00 | (1.50) | 0.50 | II |
| 36 | 26 | 221 | Develop Programs | I | PR2301 ISR Rule Implementation | Mitigate dev growth | 1.02 | 0.48 | 1.50 | II,IX |
| 37 | 26 | 240 | Policy Support | I | EJ-AQ Guidance Document | AQ Guidance Document | 0.28 | (0.05) | 0.23 | II,IX |
| 38 | 26 | 276 | Policy Support | I | Advisory Group/Home Rule | Governing Board Advisory Group | 0.30 | | 0.30 | 1a |
| 39 | 26 | 277 | Policy Support | I | Advisory Group/AQMP | Governing Board AQMP Advisory Group | 0.05 | | 0.05 | II,IX |
| 40 | 26 | 278 | Policy Support | I | Advisory Group/Sci,Tech,Model | Scientific/Tech/Model Peer Rev | 0.05 | | 0.05 | II,IX |
| 41 | 26 | 357 | Ensure Compliance | I | GHG Reptg Sys EPA | GHG Reptg Sys EPA Admin/Impl | 0.10 | (0.10) | 0.00 | V |
| 42 | 26 | 362 | Develop Rules | II | Health Effects | Study Health Effect/Toxicology | 1.80 | | 1.80 | II,III,IX |
| 43 | 26 | 385 | Develop Rules | I | Criteria Pollutants/Mob Srcs | Dev/Impl Intercredit Trading | 1.00 | (0.25) | 0.75 | IV,IX |

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

| # | Program Code | Program Category | Goal | Program | Activities | FTEs FY 2013-14 | +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 44 | 26 397 | Develop Programs | II | Lead Agency Projects | Prep Envrnmt Assmts/Perm Proj | 1.30 | (0.55) | 0.75 | III |
| 45 | 26 416 | Policy Support | I | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.10 | | 0.10 | 1a |
| 46 | 26 439 | Monitoring Air Quality | I | MATES IV | MATES IV | 0.10 | | 0.10 | II,IX |
| 47 | 26 445 | Monitoring Air Quality | I | Meteorology | Model Dev/Data Analysis/Forecast | 2.00 | 0.20 | 2.20 | II,V,IX |
| 48 | 26 460 | Develop Rules | I | Regional Modeling | Rule Impact/Analyses/Model Dev | 5.25 | 0.20 | 5.45 | II,V,IX |
| 49 | 26 461 | Timely Review of Permits | I | Permit & CEQA Modeling Review | Review Model Permit/Risk Assmt | 1.50 | | 1.50 | III |
| 50 | 26 463 | Develop Programs | I | Mold Project EPA | Mold Project EPA/Admin Impl | 0.10 | (0.10) | 0.00 | V |
| 51 | 26 503 | Develop Programs | I | PM Strategies | PM10 Plan/Analyze/Strategy Dev | 4.00 | | 4.00 | II,V,XV |
| 52 | 26 530 | Monitoring Air Quality | I | Photochemical Assessment | Photochemical Assessment | 0.25 | | 0.25 | II,V |
| 53 | 26 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Rec Requests | 0.05 | 0.48 | 0.53 | 1a |
| 54 | 26 600 | Develop Programs | I | Credit Generation Programs | Dev RFP/AQMP Ctrl Strats/Inter | 1.25 | | 1.25 | II,IX |
| 55 | 26 620 | Ensure Compliance | I | Refinery Pilot Project | Refinery Pilot Project | 0.25 | | 0.25 | II |
| 56 | 26 643 | Timely Review of Permits | I | Rule 222 Filing Program | Rule 222 Filing Program | 0.20 | | 0.20 | IV |
| 57 | 26 645 | Ensure Compliance | I | Rule 1610 Plan Verification | Rule 1610 Plan Verification | 0.50 | | 0.50 | V,IX |
| 58 | 26 654 | Develop Rules | I | Rulemaking/NOX | Rulemaking/NOx | 1.00 | 1.00 | 2.00 | II,IV |
| 59 | 26 655 | Develop Rules | I | NSR/Adm Rulemaking | Amend/Develop NSR & Admin Rules | 5.00 | (2.00) | 3.00 | II,IV |
| 60 | 26 656 | Develop Rules | I | Rulemaking/VOC | Dev/Amend VOC Rules | 6.90 | 0.60 | 7.50 | II,IV,XV |
| 61 | 26 659 | Develop Rules | I | Rulemaking/Toxics | Develop/Amend Air Toxic Rules | 3.20 | 1.80 | 5.00 | II |
| 62 | 26 661 | Develop Rules | I | Rulemaking/RECLAIM | RECLAIM Amend Rules/Related Is | 2.00 | 0.20 | 2.20 | II |
| 63 | 26 685 | Develop Programs | I | Socio-Economic | Apply econ models/Socio-econ | 3.25 | 0.20 | 3.45 | II,IV |
| 64 | 26 716 | Ensure Compliance | I | Spec Monitoring/R403 | Rule 403 Compliance Monitoring | 0.75 | 0.25 | 1.00 | IV,IX,XV |
| 65 | 26 717 | Policy Support | II | Student Interns | Gov Bd/Student Intern Program | 0.01 | | 0.01 | 1a |
| 66 | 26 738 | Advance Clean Air Technology | I | Target Air Shed EPA | Targeted Air Shed Admin/Impl | 0.50 | (0.25) | 0.25 | XVII |
| 67 | 26 745 | Develop Programs | I | Rideshare | Dist Rideshare/Telecommute Prog | 0.65 | | 0.65 | IX |
| 68 | 26 789 | Monitoring Air Quality | I | Toxic Inventory Development | Toxic Emission Inventory Study | 1.00 | (1.00) | 0.00 | X |
| 69 | 26 790 | Ensure Compliance | I | Toxics/AB2588 Plans/Reports | AB2588 Rev Rpt/Risk Assmt Plan | 0.50 | (0.50) | 0.00 | X |
| 70 | 26 794 | Ensure Compliance | I | Toxics/AB2588 | AB2588 Core, Tracking, IWS | 7.00 | 1.50 | 8.50 | X |
| 71 | 26 805 | Operational Support | III | Training | Training | 0.05 | | 0.05 | 1b |
| 72 | 26 816 | Develop Programs | I | Transportation Regional Progs | Dev AQMP Meas/Coord w/Reg Agn | 0.60 | | 0.60 | IX |
| 73 | 26 821 | Monitoring Air Quality | II | TraPac Air Filt Prg | Admin/Tech Suppt/Reptg/Monitor | 0.25 | (0.25) | 0.00 | XVII |
| 74 | 26 825 | Operational Support | III | Union Negotiations | Official Labor/Mgmt Negotiate | 0.01 | | 0.01 | 1a |
| 75 | 26 826 | Operational Support | III | Lead Agency Projects | Rep Employees in Grievance Act | 0.01 | | 0.01 | 1a |
| 76 | 26 833 | Customer Service and Business Assistance | II | Rule 2202 ETC Training | Rule 2202 ETC Training | 1.30 | | 1.30 | XI |
| 77 | 26 834 | Develop Programs | I | Rule 2202 Implement | Rule 2202 Proc/Sub Plans/Tech Eval | 3.07 | | 3.07 | XI |
| 78 | 26 836 | Develop Programs | I | Rule 2202 Support | R2202 Supt/CmptrMaint/WebSubmt | 2.73 | 0.07 | 2.80 | V,XI |
| 79 | 26 855 | Operational Support | II | Web Tasks | Create/edit/review web content | 0.10 | | 0.10 | 1a |

**Total** 111.00 (0.00) 111.00

| Planning, Rule Development & Area Sources Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 10,187,633 |
| 53000-55000 | Employee Benefits | 5,136,667 |
| Sub-total Salary & Employee Benefits | | $ 15,324,301 |
| **Services & Supplies** | | |
| 67300 | Rents & Leases Equipment | $ 1,000 |
| 67350 | Rents & Leases Structure | 5,000 |
| 67450 | Professional & Special Services | 519,000 |
| 67460 | Temporary Agency Services | 50,000 |
| 67500 | Public Notice & Advertising | 100,000 |
| 67550 | Demurrage | 500 |
| 67600 | Maintenance of Equipment | 12,000 |
| 67650 | Building Maintenance | 1,000 |
| 67700 | Auto Mileage | 4,000 |
| 67800 | Travel | 45,000 |
| 67900 | Communications | 30,000 |
| 68000 | Clothing | 600 |
| 68060 | Postage | 20,000 |
| 68100 | Office Expense | 150,000 |
| 68250 | Subscriptions & Books | 5,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 21,500 |
| 69550 | Memberships | 2,000 |
| 69700 | Miscellaneous Expenses | 28,000 |
| Sub-total Services & Supplies | | $ 994,600 |
| 77000 | **Capital Outlays** | $ 150,000 |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 16,468,901 |

**LEGISLATIVE & PUBLIC AFFAIRS**

**LISHA B. SMITH**
**DEPUTY EXECUTIVE OFFICER**

**DESCRIPTION OF MAJOR SERVICES:**

Legislative and Public Affairs' (LPA) primary responsibilities include all legislative matters at the federal and state levels, community and local government relations, creation and production of collateral materials to support all District departments and programs, and staffing the 1-800-CUT-SMOG phone line. The Public Advisor, also 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 the SCAQMD's Speakers Bureau and Visiting Dignitary program, oversees the Air Quality Institute, and provides assistance to small businesses within SCAQMD jurisdiction.

**ACCOMPLISHMENTS:**

**RECENT**:
- During the last legislative session, the District's legislative team did an effective job advocating the District legislative goals.
    o At the state level, the Governor signed eight of nine bills that the District supported and actively worked to secure their passage through the Legislature. The District defeated legislation that sought to undermine SCAQMD regulatory authority or to be detrimental to clean air. All eight bills that the District opposed were defeated during the legislative process.
    o At the federal level, LPA continued to advance the agency's legislative agenda and made significant inroads with the U.S. Department of Energy, positioning the SCAQMD in a more favorable position for technology partnerships. Staff effectively initiated relationships with federal offices outside of our jurisdictional delegation (Chicago, IL, Santa Barbara, CA) to create regional and national alliance/partnerships promoting clean technologies and clean air goals.
- Staff coordinated 18 workshops and town hall meetings to address air quality concern in several communities in our jurisdiction.
- The Small Business Assistance Team responded to 2,046 requests for Permit Application Assistance, conducted 17 on-site consultations, processed 102 Fee Review Requests and issued 237 Clearance Letters.
- Staff improved the District'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.

  **ANTICIPATED:**
- Develop and implement a Crisis Communication Plan to improve the agency's interaction with the public during incidents that generate high volume calls to the 1-800-CUT-SMOG line. The plan will implement protocols to provide callers with timely

information through our radio telephone operators, recorded messages, and social media.
- Launch a comprehensive school education and outreach effort that includes a sports campaign component to increase public awareness of the SCAQMD and efforts to protect public health.
- Provide a quarterly legislative update to elected officials by generating an electronic publication highlighting the most current information pertaining to SCAQMD activities for distribution to local, state, and federal elected officials and their staff.
- 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 move the SCAQMD's legislative agenda at the state and federal levels.

**ORGANIZATIONAL CHART:**
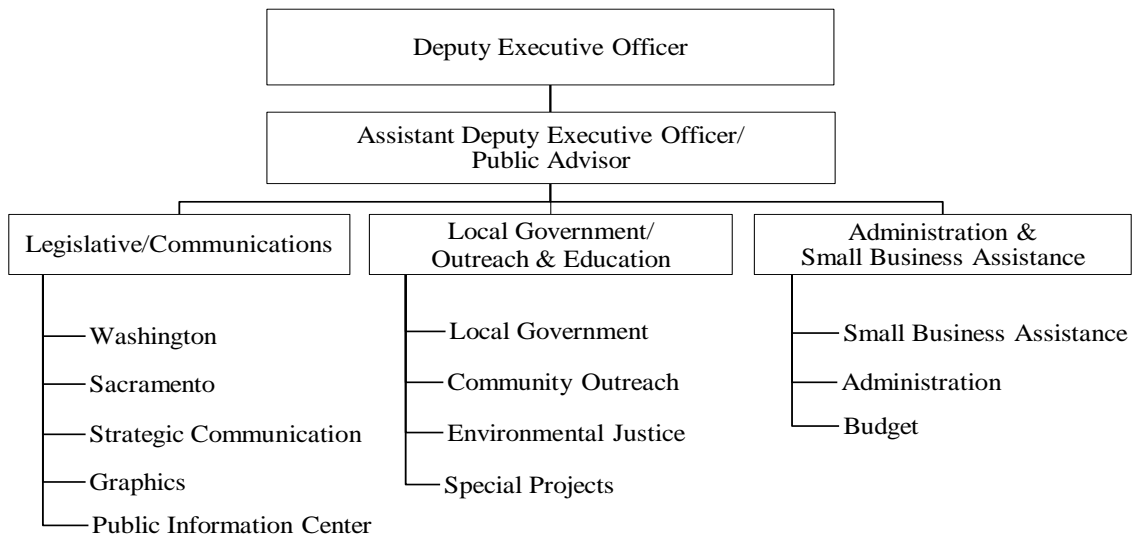


**POSITION SUMMARY:  41 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| 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:**

| # of FTEs | Title |
|---|---|
| **FISCAL YEAR 2014-14 APPROVED STAFFING** | |
| 2 | Air Quality Engineer II |
| 2 | Air Quality Inspector II |
| 1 | Assistant Deputy Executive Officer/Public Affairs |
| 2 | Community Relations Manager |
| 1 | Deputy Executive Officer/Public Affairs |
| 4 | Graphic Arts Illustrator II |
| 1 | Office Assistant |
| 1 | Program Supervisor |
| 1 | Public Affairs Specialist |
| 7 | Radio/Telephone Operator |
| 2 | Secretary |
| 2 | Senior Administrative Secretary |
| 1 | Senior Office Assistant |
| 1 | Senior Public Affairs Manager |
| 10 | Senior Public Information Specialist |
| 1 | Senior Staff Specialist |
| 1 | Staff Assistant |
| 1 | Supervising Radio/Telephone Operator |
| 41 | Total Requested Positions |

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

| # | Program Code | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 35 046 | Customer Service and Business Assistance | III | Admin/Prog Mgmt | Admin Office/Units/SuppCoord Staff | 3.02 | | 3.02 | 1b |
| 2 | 35 111 | Ensure Compliance | II | Call Center/CUT SMOG | Smoking Vehicle Complaints | 8.00 | | 8.00 | IX,XV |
| 3 | 35 126 | Customer Service and Business Assistance | II | Clean Air Connections | Coord of region-wide community group | 1.00 | | 1.00 | II,IX |
| 4 | 35 205 | Customer Service and Business Assistance | II | Environmental Education | Curriculum Dev/Project Coord | 0.25 | | 0.25 | II,IX,XV |
| 5 | 35 240 | Customer Service and Business Assistance | I | Environmental Justice | Impl Board's EJ Pgrms/Policies | 2.00 | | 2.00 | II,IV |
| 6 | 35 260 | Customer Service and Business Assistance | III | Fee Review | Cmte Mtg/Fee-Related Complaint | 0.50 | | 0.50 | II,III,IV,XV |
| 7 | 35 280 | Policy Support | I | Advisory Group/Ethnic Comm | GB Ethnic Comm Advisory Group | 0.40 | | 0.40 | II,IX |
| 8 | 35 281 | Policy Support | I | Advisory Group/Small Business | SBA Advisory Group Staff Support | 0.50 | | 0.50 | IV,IX |
| 9 | 35 283 | Policy Support | I | Governing Board Policy | Brd sup/Respond to GB req | 0.55 | | 0.55 | 1a |
| 10 | 35 345 | Policy Support | II | Goods Mvmt&Financial Incentive | Goods Movement & Financial Incentives Progr | 1.00 | | 1.00 | IX |
| 11 | 35 350 | Operational Support | III | Graphic Arts | Graphic Arts | 2.00 | | 2.00 | 1a |
| 12 | 35 381 | Customer Service and Business Assistance | III | Interagency Liaison | Interact Gov Agns/Promote SCAQMD | 0.15 | | 0.15 | 1a,XV |
| 13 | 35 390 | Customer Service and Business Assistance | I | Intergov/Geographic Deployment | Dev/Impl Local Govt Outreach | 9.50 | | 9.50 | II,IX |
| 14 | 35 412 | Policy Support | I | Legislation/Federal | Lobbying/Analyses/Tracking/Out | 0.25 | | 0.25 | 1a |
| 15 | 35 413 | Policy Support | I | Legislation/Exec Office Suppor | Coord Legis w/ EO, EC, Mgmt | 0.25 | | 0.25 | 1a |
| 16 | 35 414 | Policy Support | I | Legislation-Effects | Lobbying/Analyses/Tracking/Out | 0.80 | | 0.80 | 1a,IX |
| 17 | 35 416 | Policy Support | I | Legislative Activities | Supp/Promote/Influence Legis/Adm | 0.50 | | 0.50 | 1a,1b |
| 18 | 35 491 | Customer Service and Business Assistance | II | Outreach/Business | Chambers/Business Meetings | 1.00 | | 1.00 | II,IV |
| 19 | 35 492 | Customer Service and Business Assistance | II | Public Education/Public Events | Pub Events/Conf/Rideshare Fair | 1.00 | | 1.00 | II,IV,IX,XV |
| 20 | 35 494 | Policy Support | II | Outreach/Collateral Developmen | Edits,Brds,Talk shows,Commercl | 0.60 | | 0.60 | 1a,1b |
| 21 | 35 496 | Customer Service and Business Assistance | II | Outreach/Visiting Dignitary | Tours/Briefings-Dignitary | 0.25 | | 0.25 | 1a |
| 22 | 35 514 | Customer Service and Business Assistance | I | Permit: Expired Permit Program | Assist w Permit Reinstatement | 0.30 | | 0.30 | IV |
| 23 | 35 555 | Customer Service and Business Assistance | II | Public Information Center | Inform public of unhealthy air | 1.00 | | 1.00 | II,IX |
| 24 | 35 560 | Develop Programs | I | Public Notification | Public notif of rules/hearings | 0.50 | | 0.50 | II,IV,IX |
| 25 | 35 565 | Customer Service and Business Assistance | III | Public Records Act | Comply w/ Public Req for Info | 0.10 | | 0.10 | 1a |
| 26 | 35 679 | Customer Service and Business Assistance | III | Small Business Assistance | Small Business/Financial Assistance | 1.00 | | 1.00 | III |
| 27 | 35 680 | Timely Review of Permits | I | Small Business/Permit StreamIn | Asst sm bus to comply/SCAQMD req | 3.95 | | 3.95 | II,III,IV,V,XV |
| 28 | 35 710 | Customer Service and Business Assistance | I | Speakers Bureau | Coordinate/conduct speeches | 0.10 | | 0.10 | 1a |
| 29 | 35 717 | Policy Support | II | Student Interns | Student Interns | 0.10 | | 0.10 | 1a,1b |
| 30 | 35 791 | Customer Service and Business Assistance | I | Toxics/AB2588 | Outreach/AB 2588 Air Toxics | 0.01 | | 0.01 | X |
| 31 | 35 825 | Operational Support | III | Union Negotiations | Official Labor/Mgmt Negotiate | 0.01 | | 0.01 | 1a |
| 32 | 35 826 | Operational Support | III | Union Steward Activities | Union Steward Activities | 0.01 | | 0.01 | 1a |
| 33 | 35 855 | Operational Support | II | Web Tasks | Create/edit/review web content | 0.40 | | 0.40 | 1a |

**Total** 41.00  0.00  41.00

131

| Legislative & Public Affairs Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 3,275,613 |
| 53000-55000 | Employee Benefits | 1,827,549 |
| Sub-total Salary & Employee Benefits | | $ 5,103,161 |
| **Services & Supplies** | | |
| 67300 | Rents & Leases Equipment | 6,500 |
| 67350 | Rents & Leases Structure | 9,000 |
| 67450 | Professional & Special Services | 1,145,316 |
| 67460 | Temporary Agency Services | 78,000 |
| 67500 | Public Notice & Advertising | 26,600 |
| 67600 | Maintenance of Equipment | 9,000 |
| 67700 | Auto Mileage | 23,800 |
| 67800 | Travel | 43,200 |
| 67900 | Communications | 45,000 |
| 68060 | Postage | 136,800 |
| 68100 | Office Expense | 41,800 |
| 68250 | Subscriptions & Books | 16,700 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 8,000 |
| 69550 | Memberships | 25,500 |
| 69650 | Awards | 49,681 |
| 69700 | Miscellaneous Expenses | 41,500 |
| Sub-total Services & Supplies | | $ 1,706,397 |
| 77000 | **Capital Outlays** | $ - |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 6,809,558 |

# SCIENCE & TECHNOLOGY ADVANCEMENT

## MATT MIYASATO
## DEPUTY EXECUTIVE OFFICER

**DESCRIPTION OF MAJOR SERVICES:**

The Office of Science and 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 and Analysis Division (MAD) maintains the SCAQMD's air monitoring network, operates the analytical laboratory and conducts source tests and evaluation, and responds to local community monitoring requests, including meteorological and sampling services as part of the SCAQMD's emergency response program.  The Technology Advancement Office (TAO) implements the Clean Fuels Program to commercialize advanced engine control technologies and funding incentives programs such as the Carl Moyer, Lower Emission School Bus, and Proposition 1B Programs.  Lastly, the Mobile Source Division (MSD) oversees the implementation of the SCAQMD Clean Fleet Vehicle Rules, provides support in the development of the mobile source control strategy for the AQMP, and provides input and comment on state and federal regulatory activities.

**ACCOMPLISHMENTS:**

**RECENT:**

- Continued 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 $200 million annually.  Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis.  Completed implementation of shore power projects at 25 berths at the Ports of Los Angeles, Long Beach, and Hueneme for $59 million.
- Continued Clean Fuels Program, which is the research, development, demonstration and early deployment program for the SCAQMD.  Executed over $6 million in contracts with $26 million in total project costs (1:3 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).
- Developed the mobile source strategies for the Final 2012 AQMP.  Continued implementation of the SCAQMD Fleet Vehicle Rules, and implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement; replacement of Tier 0 locomotives with Tier 4 locomotives.
- Operated and maintained 41 air monitoring sites resulting in 70,000 valid pollutant data points per month, collection and analysis of 2,500 canisters for ambient VOCs and toxics and over 15,000 filters for components including mass, ions, carbon and metals in support of federal programs including those for NATTS, PAMS, NCORE and PM2.5 speciation.  Deployed additional air monitors to address community odor concerns regarding oil reclamation activities, metals near metal finishing, metal recycling, and cement facilities.  Conducted air monitoring study in support of Rule 444 and deployed monitors to assess regional PM levels from frost prevention burning in the Coachella

Valley.  Concluded MATES IV sampling and analysis including conducting MATES IV local area monitoring studies (e.g. LAX and Mira Loma).  Staff began new monitoring programs such as near road air monitoring and the hydrogen sulfide network near the Salton Sea.  Over 2,100 samples were analyzed for asbestos from demolition sites and glass plates set out based on complaints and concerns about fallout (deposition). Analyzed approximately 500 products for VOC and HAP content, and conducted over 1,050 source test protocol and report evaluations, CEMS certifications, LAP application reviews and Source Test (ST) observations.

- Performed auditing of laboratory test methods in support of federal programs including those for NATTS, PAMS and PM2.5 Speciation; performed field auditing  of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; Performed 2011 data certification and review; and approved Criteria and PM2.5 QAPPs.

**ANTICIPATED:**

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks and 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 16" Carl Moyer and the Proposition 1B-Goods Movement Programs.

- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentives programs, compliance with SCAQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies in the Final 2012 AQMP.

- Deploy PM2.5 monitor in the Coachella Valley for assessing potential impacts from CPV Sentinel.  Conduct monitoring surveys of drilling, acidizing and fracking processes in Rule 1148.2.  Deploy additional near road monitors. The data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations will be enhanced and staff will continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.

- Work with other air districts through CAPCOA for the reauthorization of the AB 923 funds for the Carl Moyer Program until December 31, 2023, with the adoption of SB 11 and AB 8.

**ORGANIZATIONAL CHART:**

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                          ┌─────────────────────────┐
                          │ Deputy Executive Officer │
                          └─────────────────────────┘
                                       │
        ┌──────────────────────────────┼──────────────────────────────┐
┌───────────────────────┐   ┌───────────────────────┐   ┌───────────────────────┐
│ Monitoring and Analysis│   │ Mobile Source Division │   │ Technology Advancement │
│    Division (MAD)      │   │        (MSD)           │   │     Office (TAO)       │
└───────────────────────┘   └───────────────────────┘   └───────────────────────┘
        │                            │                            │
   ─ Laboratory Services &      ─ On-Road                  ─ Technology Demonstration
     Source Testing
                                ─ Off-Road                 ─ Technology Implementation
   ─ Atmospheric Measurements
                                ─ Clean Fuels              ─ BACT and Mitigation
   ─ Quality Assurance                                       Projects
                                ─ MSRC Administrative       ─ Technology Outreach
                                  Support                     & Support
```

**POSITION SUMMARY:  164 FTEs**

| Unit | Current (FY 2013-14) | Changes | Adopted (FY 2014-15) |
|---|---|---|---|
| Office Administration | 6 | - | 6 |
| Monitoring & Analysis | 108 | - | 108 |
| Mobile Source Division | 14 | - | 14 |
| Technology Advancement | 36 | - | 36 |
| Total | 164 | - | 164 |

**STAFFING DETAIL:**

| # of FTEs | Title |
|---|---|
| | **FISCAL YEAR 2014-14 APPROVED STAFFING** |
| 25 | Air Quality Chemist |
| 10 | Air Quality Engineer II |
| 2 | Air Quality Inspector II |
| 20 | Air Quality Instrument Specialist I |
| 14 | Air Quality Instrument Specialist II |
| 12 | Air Quality Specialist |
| 2 | Assistant Deputy Executive Officer/Science & Technology Advancement |
| 1 | Atmospheric Measurement Manager |
| 1 | Clean Fuels Officer |
| 1 | Community Relations Manager |
| 5 | Contracts Assistant |
| 1 | Deputy Executive Officer/Science & Technology Advancement |
| 1 | Director of Technology Implementation |
| 4 | Laboratory Technician |
| 1 | Meteorologist Technician |
| 5 | Office Assistant |
| 3 | Planning and Rules Manager |
| 3 | Principal Air Quality Chemist |
| 3 | Principal Air Quality Instrument Specialist |
| 13 | Program Supervisor |
| 1 | Quality Assurance Manager |
| 6 | Secretary |
| 4 | Senior Administrative Secretary |
| 6 | Senior Air Quality Chemist |
| 3 | Senior Air Quality Engineer |
| 8 | Senior Air Quality Instrument Specialist |
| 1 | Senior Enforcement Manager |
| 1 | Senior Office Assistant |
| 1 | Senior Staff Specialist |
| 2 | Staff Assistant |
| 3 | Staff Specialist |
| 1 | Supervising Air Quality Engineer |
| 164 | Total Requested Positions |

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

| # | Program Code | | Program Category | Goal | Program | Activities | FTEs | | | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | FY 2013-14 | +/- | FY 2014-15 | |
| 1 | 44 | 003 | Advance Clean Air Technology | I | AB2766/MSRC | Mob Src Review Comm Prog Admin | 1.00 | | 1.00 | IX |
| 2 | 44 | 004 | Advance Clean Air Technology | I | AB2766/MSRC/Contract Admin | AB2766 Admin Discretionary Prog | 3.00 | | 3.00 | IX |
| 3 | 44 | 009 | Develop Programs | I | AB 1318 Mitigation | AB 1318 Projects Admn/Impl | 0.75 | | 0.75 | XVII |
| 4 | 44 | 012 | Advance Clean Air Technology | I | AQMP/Control Tech Assessment | Tech Supp: Quantify Cost Effec | 0.10 | | 0.10 | VIII |
| 5 | 44 | 015 | Ensure Compliance | I | Acid Rain Program | Acid Rain CEMS Eval/Cert | 0.50 | | 0.50 | II,IV |
| 6 | 44 | 038 | Monitoring Air Quality | I | Admin/Office Mgmt/Monitoring | Overall Program Mgmt/Coord | 0.90 | | 0.90 | 1b |
| 7 | 44 | 039 | Advance Clean Air Technology | I | Admin/Office Mgt/Tech Adv | Admin Support/Coordination | 0.77 | | 0.77 | VIII |
| 8 | 44 | 041 | Policy Support | I | Admin/Office Mgmt/Policy Supp | Overall Policy Supp/Mgmt/Coord | 0.49 | | 0.49 | 1b |
| 9 | 44 | 042 | Ensure Compliance | I | Admin/Office Mgmt/Compliance | Compliance: Assign/Manage/Supp | 0.37 | | 0.37 | 1b |
| 10 | 44 | 043 | Develop Rules | I | Admin/Office Mgmt/Rules | Rules: Assign/Manage/Supp | 0.15 | | 0.15 | 1b |
| 11 | 44 | 046 | Monitoring Air Quality | I | Admin/Program Management | STA Program Administration | 2.00 | | 2.00 | 1b |
| 12 | 44 | 048 | Advance Clean Air Technology | I | Admin/Prog Mgmt/Tech Advance | Overall TA Program Mgmt/Coord | 1.55 | | 1.55 | VIII |
| 13 | 44 | 052 | Operational Support | I | Admin/Prog Mgmt/Mob Src | Admin: Mobile Source | 1.80 | | 1.80 | 1b |
| 14 | 44 | 063 | Monitoring Air Quality | I | Ambient Air Analysis | Analyze Criteria/Tox/Pollutants | 11.91 | | 11.91 | II,V,IX |
| 15 | 44 | 064 | Monitoring Air Quality | I | Ambient Network | Air Monitoring/Toxics Network | 18.05 | 0.80 | 18.85 | IV,V,IX |
| 16 | 44 | 065 | Monitoring Air Quality | I | Air Quality Data Management | AM Audit/Validation/Reporting | 1.00 | | 1.00 | II,V,IX |
| 17 | 44 | 066 | Advance Clean Air Technology | I | AQIP Marine SCR DPF | AQIP Marine SCR DPF/Admin/Impl | 0.15 | | 0.15 | IX |
| 18 | 44 | 067 | Monitoring Air Quality | II | Ambient Lead Monitoring | Lead Monitoring/Analysis/Reporting | 0.50 | | 0.50 | IV |
| 19 | 44 | 069 | Develop Programs | I | AQIP Evaluation | AQIP Contract Admin/Evaluation | 0.65 | | 0.65 | IX |
| 20 | 44 | 072 | Ensure Compliance | I | Arch Ctgs - End User | Sample Analysis/Rpts | 1.00 | | 1.00 | XVIII |
| 21 | 44 | 073 | Monitoring Air Quality | I | Arch Ctgs - Other | Sample Analysis/Rpts | 2.00 | | 2.00 | XVIII |
| 22 | 44 | 081 | Monitoring Air Quality | I | Air Filtration EPA | Air Filtration EPA/Admn/Impl | 0.25 | | 0.25 | V |
| 23 | 44 | 082 | Monitoring Air Quality | I | Air Fitration Other | Air Filtration Other/Admn/Impl | 0.50 | | 0.50 | XVII |
| 24 | 44 | 084 | Monitoring Air Quality | I | Blk Carbon Stdy EPA | EPA Blck Carbon Climate Study | 0.00 | 0.20 | 0.20 | XVII |
| 25 | 44 | 095 | Advance Clean Air Technology | I | CA Natural Gas Veh Partnership | CA Natural Gas Veh Partnership | 0.05 | | 0.05 | VIII |
| 26 | 44 | 105 | Ensure Compliance | I | CEMS Certification | CEMS Review/Approval | 6.15 | | 6.15 | III,VI |
| 27 | 44 | 130 | Advance Clean Air Technology | I | Clean Fuels/Contract Admin | Admin/Project Supp for TA Cont | 3.40 | | 3.40 | VIII |
| 28 | 44 | 132 | Advance Clean Air Technology | I | Clean Fuels/Mobile Sources | Dev/Impl Mobile Src Proj/Demo | 5.30 | (0.20) | 5.10 | VIII |
| 29 | 44 | 134 | Advance Clean Air Technology | I | Clean Fuels/Stationary Combust | Dev/Demo Clean Combustion Tech | 0.70 | | 0.70 | VIII |
| 30 | 44 | 135 | Advance Clean Air Technology | I | Clean Fuels/Stationary Energy | Dev/Demo Alt Clean Energy | 0.70 | | 0.70 | VIII |
| 31 | 44 | 136 | Advance Clean Air Technology | I | Clean Fuels/Tech Transfer | Disseminate Low Emiss CF Tech | 1.45 | | 1.45 | VIII |
| 32 | 44 | 151 | Monitoring Air Quality | I | Community Scale AirToxicsStudy | EPA-funded airports air monit | 1.00 | (1.00) | 0.00 | XVII |
| 33 | 44 | 175 | Ensure Compliance | I | DB/Computerization | Develop Systems/Database | 0.44 | | 0.44 | II,IV,VI |
| 34 | 44 | 188 | Advance Clean Air Technology | I | DERA FY 13 Veh Repl | DERA Vehicle Repl Admin/Impl | 0.00 | 0.20 | 0.20 | XVII |
| 35 | 44 | 190 | Advance Clean Air Technology | I | Diesel Projects EPA | Diesel Projects EPA/Admin/Impl | 0.11 | | 0.11 | V |
| 36 | 44 | 240 | Monitoring Air Quality | I | Environmental Justice | Implement Environmental Justice | 0.45 | | 0.45 | II,IX |
| 37 | 44 | 276 | Policy Support | I | Advisory Group/Technology Adva | Tech Adv Advisory Group Supp | 0.10 | | 0.10 | VIII |
| 38 | 44 | 361 | Advance Clean Air Technology | I | HD Trucks DOE ARRA | DOE HD Trucks Admin (ARRA) | 2.00 | | 2.00 | XVII |
| 39 | 44 | 396 | Develop Programs | I | Lawnmower Exchange | Lawn Mower Admin/Impl/Outreach | 0.30 | | 0.30 | XVII |
| 40 | 44 | 410 | Policy Support | I | Legislation | Support Pollution Reduction thru Legislatio | 0.50 | | 0.50 | IX |
| 41 | 44 | 424 | Advance Clean Air Technology | I | LNG Trucks CEC | LNG Trucks Admin CEC | 1.00 | | 1.00 | IX |
| 42 | 44 | 439 | Monitoring Air Quality | I | MATES IV | MATES IV | 0.50 | (0.50) | 0.00 | VIII |
| 43 | 44 | 448 | Develop Programs | I | Mobile Src Strategies-Off Road | CARB Off-Road Mob Src ctrl strategy for SIP | 1.00 | | 1.00 | XVII |

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

| # | Program Code | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 44 | 44 449 | Develop Rules | I | Mob Src/SCAQMD Rulemaking | Prepare SCAQMD Mob Src rulemaking proposals | 2.00 | | 2.00 | IX |
| 45 | 44 450 | Ensure Compliance | | Microscopic Analysis | Asbestos/PM/Metals Analysis | 3.00 | | 3.00 | VI |
| 46 | 44 451 | Develop Programs | | Mob Src/CARB/EPA Monitoring | CARB/US EPA Mob Src Fuel Policies | 1.50 | | 1.50 | IX |
| 47 | 44 452 | Develop Programs | | Mob Src/CEC/US DOE Monitoring | CEC/US DOE Mob Src rulemaking proposals | 1.00 | | 1.00 | IX,XVII |
| 48 | 44 453 | Advance Clean Air Technology | | Mob Src: Emiss Inven Method | Rvw CARB/US EPA emissions inven methodology | 1.50 | | 1.50 | VIII,IX |
| 49 | 44 454 | Policy Support | | Mob Src:Greenhs Gas Reduc Meas | Provide comments on mob src portion of AB32 | 1.39 | | 1.39 | XVII |
| 50 | 44 456 | Develop Rules | | MS & AQMP Control Strategies | AQMP Control Strategies | 0.30 | | 0.30 | VIII |
| 51 | 44 457 | Advance Clean Air Technology | | Mob Src/C Moyer Adm/Outreach | Carl Moyer: Impl/Admin Grant | 5.65 | | 5.65 | IX |
| 52 | 44 458 | Develop Programs | | Mobile Source Strategies | Implement Fleet Rules | 1.00 | | 1.00 | VIII |
| 53 | 44 459 | Advance Clean Air Technology | | Mob Src/C Moyer/Impl/Prg Dev | Moyer/Implem/Program Dev | 2.80 | | 2.80 | IX |
| 54 | 44 460 | Advance Clean Air Technology | | VIP Admin | VIP Admin/Outreach/Impl | 0.80 | | 0.80 | IX |
| 55 | 44 468 | Monitoring Air Quality | | NATTS(Natl Air Tox Trends Sta) | NATTS (Natl Air Tox Trends) | 1.50 | | 1.50 | II,V,IX |
| 56 | 44 469 | Monitoring Air Quality | | Near Roadway Mon | Near Roadway Monitoring | 1.50 | | 1.50 | IV,V,IX |
| 57 | 44 497 | Advance Clean Air Technology | | Plug-in Hybrid EV DOE ARRA | DOE Plug-in Hybrid EV Admin (ARRA) | 0.75 | | 0.75 | V |
| 58 | 44 500 | Ensure Compliance | | PM2.5 Program | Est/Operate/Maint PM2.5 Network | 4.80 | 6.50 | 11.30 | II,V,IX |
| 59 | 44 501 | Monitoring Air Quality | | PM2.5 Program | Analyze PM2.5 Samples | 6.00 | (6.00) | 0.00 | II,V,IX |
| 60 | 44 505 | Monitoring Air Quality | | PM Sampling Program (EPA) | PM Sampling Program - Addition | 10.60 | | 10.60 | V |
| 61 | 44 507 | Monitoring Air Quality | | PM Sampling Spec | PM Sampling Special Events | 0.10 | | 0.10 | V |
| 62 | 44 530 | Monitoring Air Quality | | Photochemical Assessment | Photochemical Assess & Monitor | 3.00 | | 3.00 | V,IX |
| 63 | 44 542 | Develop Programs | | Prop 1B:Goods Movement | Prop 1B:Goods Movement | 5.70 | | 5.70 | IX |
| 64 | 44 544 | Develop Programs | II | Prop 1B:Low Emiss Sch Bus | Prop 1B:Low Emiss Sch Bus | 1.00 | (0.50) | 0.50 | IX |
| 65 | 44 545 | Timely Review of Permits | | Protocols/Reports/Plans | Eval Test Protocols/Cust Svc | 0.10 | | 0.10 | III,IV |
| 66 | 44 546 | Timely Review of Permits | | Protocols/Reports/Plans | Eval Test Protocols/Compliance | 6.15 | | 6.15 | IV,VI |
| 67 | 44 565 | Customer Service and Business Assi | III | Public Records Act | Comply w/ Public Req for Info | 0.17 | | 0.17 | 1a |
| 68 | 44 585 | Monitoring Air Quality | | Quality Assurance | Quality Assurance Branch | 3.00 | | 3.00 | II,V,IX |
| 69 | 44 653 | Develop Rules | | Rulemaking/BACT | Dev/Amend BACT Guidelines | 2.00 | | 2.00 | II |
| 70 | 44 657 | Develop Rules | | Rulemaking/Support PRA | Assist PRA w/ Rulemaking | 0.05 | | 0.05 | II |
| 71 | 44 663 | Monitoring Air Quality | | Salton Sea Monit | Mon/Analyze Hydrogen Sulfide | 0.25 | | 0.25 | XVII |
| 72 | 44 677 | Advance Clean Air Technology | | School Bus/Lower Emission Prog | School Bus Program Oversight | 0.20 | 0.50 | 0.70 | VIII |
| 73 | 44 700 | Ensure Compliance | | Source Testing/Compliance | Conduct ST/Prov Data/Compl | 2.25 | | 2.25 | VI |
| 74 | 44 701 | Customer Service and Business Assi | | Source Testing/Customer Svc | Conduct ST/Prov Data/Cust Svc | 0.05 | | 0.05 | VI |
| 75 | 44 702 | Develop Programs | | ST Methods Development | Eval ST Methods/Validate | 0.95 | | 0.95 | II |
| 76 | 44 704 | Ensure Compliance | | ST/Sample Analysis/Compliance | Analyze ST Samples/Compliance | 4.00 | | 4.00 | VI |
| 77 | 44 705 | Develop Programs | | ST Sample Analysis/Air Program | Analyze ST Samples/Air Prgms | 0.25 | | 0.25 | II |
| 78 | 44 706 | Develop Rules | | ST Sample Analysis/Air Program | Analyze ST Samples/Rules | 0.25 | | 0.25 | II |
| 79 | 44 707 | Ensure Compliance | | VOC Sample Analysis/Compliance | VOC Analysis & Rptg/Compliance | 7.00 | | 7.00 | IV,XV |
| 80 | 44 708 | Develop Rules | | VOC Sample Analysis/Rules | VOC Analysis & Rptg/Rules | 0.25 | | 0.25 | II,XV |
| 81 | 44 709 | Customer Service and Business Assi | | VOC Sample Analysis/SBA/Other | VOC Analysis & Reptg/Cust Svc | 0.50 | | 0.50 | VI |
| 82 | 44 715 | Monitoring Air Quality | II | Spec Monitoring/Emerg Response | Emergency Response | 0.50 | | 0.50 | II |
| 83 | 44 716 | Ensure Compliance | | Special Monitoring | Rule 403 Compliance Monitoring | 2.20 | | 2.20 | IV,IX,XV |
| 84 | 44 725 | Timely Review of Permits | | Permit Processing/Support EAC | Assist EAC w/ Permit Process | 0.05 | | 0.05 | III |
| 85 | 44 738 | Advance Clean Air Technology | | Target Air Shed EPA | Targeted Air Shed Admin/Impl | 0.15 | | 0.15 | XVII |
| 86 | 44 740 | Advance Clean Air Technology | | Tech Adv/Commercialization | Assess CFs/Adv Tech Potential | 0.25 | | 0.25 | VIII |
| 87 | 44 741 | Advance Clean Air Technology | | Tech Adv/Non-Combustion | Dev/Demo Non-Combustion Tech | 0.10 | | 0.10 | VIII |
| 88 | 44 794 | Ensure Compliance | | Toxics/AB2588 | Eval Protocols/Methods/ST | 1.25 | | 1.25 | X |
| 89 | 44 795 | Ensure Compliance | | Toxics/Engineering | R1401 Toxics/HRA Prot/Rpt Eval | 0.05 | | 0.05 | X |
| 90 | 44 816 | Advance Clean Air Technology | | Transportation Research | Transport Research/Adv Systems | 0.50 | | 0.50 | VIII |
| 91 | 44 821 | Monitoring Air Quality | II | TraPac Air Filt Prg | Admin/Tech Suppt/Reptg/Monitor | 1.00 | | 1.00 | XVII |
| 92 | 44 825 | Operational Support | III | Union Negotiations | Labor/Mgmt Negotiations | 0.05 | | 0.05 | 1a |
| 93 | 44 826 | Operational Support | III | Union Steward Activities | Rep Employees in Grievance Act | 0.05 | | 0.05 | 1a |

**Total** 164.00 | 0.00 | 164.00

| Science & Technology Advancement<br>Line Item Expenditure | | FY 2014-15<br>Adopted<br>Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $  13,924,124 |
| 53000-55000 | Employee Benefits | 7,207,167 |
| Sub-total Salary & Employee Benefits | | $  21,131,291 |
| **Services & Supplies** | | |
| 67300 | Rents & Leases Equipment | 16,800 |
| 67350 | Rents & Leases Structure | 150,900 |
| 67400 | Household | 500 |
| 67450 | Professional & Special Services | 80,000 |
| 67460 | Temporary Agency Services | 141,600 |
| 67500 | Public Notice & Advertising | 37,000 |
| 67550 | Demurrage | 40,000 |
| 67600 | Maintenance of Equipment | 180,000 |
| 67650 | Building Maintenance | 20,000 |
| 67700 | Auto Mileage | 3,909 |
| 67800 | Travel | 48,403 |
| 67900 | Communications | 189,636 |
| 68000 | Clothing | 4,000 |
| 68050 | Laboratory Supplies | 270,000 |
| 68060 | Postage | 22,318 |
| 68100 | Office Expense | 31,393 |
| 68250 | Subscriptions & Books | 1,527 |
| 68300 | Small Tools, Instruments, Equipment | 35,000 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 9,000 |
| 69550 | Memberships | 7,250 |
| 69600 | Taxes | 7,000 |
| 69700 | Miscellaneous Expenses | 2,600 |
| Sub-total Services & Supplies | | $  1,298,836 |
| 77000 | **Capital Outlays** | $  - |
| 79050 | **Building Remodeling** | $  - |
| Total Expenditures | | $  22,430,127 |

**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 over 400 major facilities that have been issued Title V Federal Operating permits, almost 300 facilities in the RECLAIM program, and over 27,000 large and small business operations. 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 received. In addition, staff also 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**

**RECENT:**
- Processed 8,925 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conducted 25,568 site inspections for compliance determination.
- Conducted 4,098 inspections for equipment registered pursuant to Portable Equipment Registration Program (PERP) and 1,082 asbestos inspections.
- Conducted 72 training classes for businesses, public, and SCAQMD staff.
- Received and processed 8,730 air quality complaints.

**ANTICIPATED:**
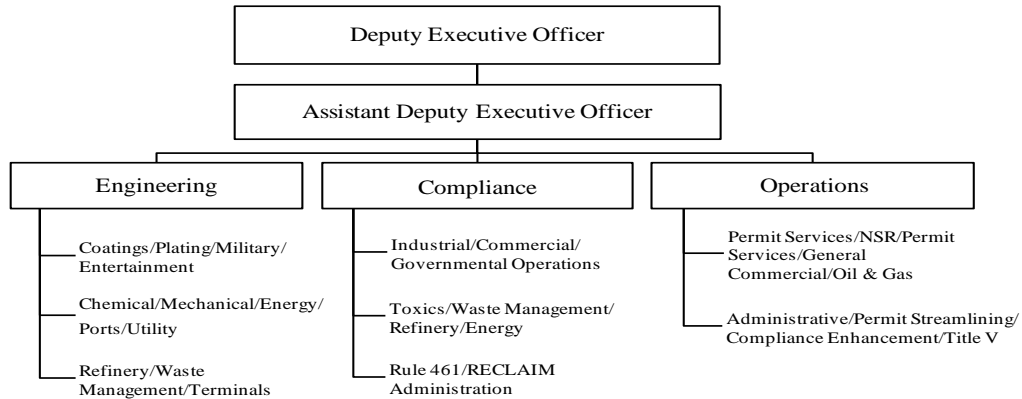- Process 8,800 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conduct 22,000 site inspections for compliance determination.
- Conduct 3,500 equipment registered pursuant to Portable Equipment Registration Program (PERP) and 2,200 asbestos inspections.
- Conduct 40 training classes for businesses, public, and SCAQMD staff.
- Respond timely to all air quality complaints.

**ORGANIZATIONAL CHART:**

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                    ┌─────────────────────────────┐
                    │   Deputy Executive Officer   │
                    └─────────────────────────────┘
                    ┌─────────────────────────────┐
                    │ Assistant Deputy Executive Officer │
                    └─────────────────────────────┘
        ┌──────────────────┬──────────────────┬──────────────────┐
   ┌──────────┐       ┌──────────┐       ┌──────────┐
   │Engineering│       │Compliance│       │Operations│
   └──────────┘       └──────────┘       └──────────┘
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**Engineering**
- Coatings/Plating/Military/ Entertainment
- Chemical/Mechanical/Energy/ Ports/Utility
- Refinery/Waste Management/Terminals

**Compliance**
- Industrial/Commercial/ Governmental Operations
- Toxics/Waste Management/ Refinery/Energy
- Rule 461/RECLAIM Administration

**Operations**
- Permit Services/NSR/Permit Services/General Commercial/Oil & Gas
- Administrative/Permit Streamlining/ Compliance Enhancement/Title V

**POSITION SUMMARY:   306 FTEs**

| Unit | Current (FY 2013-14) | Change | Adopted (FY 2014-15) |
|---|---|---|---|
| Administration | 13 | - | 13 |
| Engineering | 104 | - | 104 |
| Compliance | 158 | - | 158 |
| Operations | 31 | - | 31 |
| Total | 306 | - | 306 |

**STAFFING DETAIL:**

| # of FTEs | Title |
|---|---|
| **FISCAL YEAR 2014-14 APPROVED STAFFING** ||
| 15 | Air Quality Analysis and Compliance Supervisor |
| 91 | Air Quality Engineer II |
| 89 | Air Quality Inspector II |
| 14 | Air Quality Inspector III |
| 2 | Air Quality Specialist |
| 1 | Assistant Deputy Executive Officer/Engineering & Compliance |
| 2 | Data Technician |
| 1 | Deputy Executive Officer/Engineering & Compliance |
| 12 | Office Assistant |
| 1 | Principal Office Assistant |
| 7 | Secretary |
| 2 | Senior Administrative Secretary |
| 19 | Senior Air Quality Engineer |
| 3 | Senior Air Quality Engineering Manager |
| 4 | Senior Enforcement Manager |
| 20 | Senior Office Assistant |
| 5 | Staff Specialist |
| 17 | Supervising Air Quality Inspector |
| 1 | Supervising Office Assistant |
| 306 | Total Requested Positions |

## Engineering & Compliance
### Work Program by Office

| # | Program Code | | Program Category | Goal | Program | Activities | FY 2013-14 | FTEs +/- | FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 50 | 038 | Customer Service and Business Assistance | I | Admin/Office Management | Dev/Coord Goals/Policies/Overs | 4.00 | | 4.00 | 1b |
| 2 | 50 | 047 | Customer Service and Business Assistance | I | Admin/Operations Support | Budget/Contracts/Reports/Projects | 5.00 | | 5.00 | 1b |
| 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 Ctgs - Admin | Report Review | 0.10 | | 0.10 | XVIII |
| 5 | 50 | 072 | Ensure Compliance | I | Arch Ctgs - End User | Compliance/Rpts/RuleImpmenta | 0.10 | | 0.10 | XVIII |
| 6 | 50 | 073 | Ensure Compliance | I | Arch Ctgs - 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 |
| 11 | 50 | 157 | Ensure Compliance | I | Compliance/Special Projects | Prog Audits/Data Req/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 | 1a |
| 18 | 50 | 365 | Ensure Compliance | I | Hearing Bd/Variances | Variances/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 | 1a |
| 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 |
| 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 | 55.30 | | 55.30 | III |
| 27 | 50 | 517 | Timely Review of Permits | I | Permit Services | Facility Data-Create/Edit | 12.50 | | 12.50 | III |
| 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 Mvmnt/Inspect | 0.30 | | 0.30 | IX |
| 35 | 50 | 550 | Ensure Compliance | II | Public Complaints/Breakdowns | Compltresp/Invflwup/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 | 1a |
| 37 | 50 | 605 | Ensure Compliance | I | RECLAIM/Admin Support | Admin/Policy/Guidelines | 10.00 | | 10.00 | II,III,IV |
| 38 | 50 | 607 | Timely Review of Permits | I | RECLAIM & Title V | Process RECLAIM & TV Permits | 12.65 | (0.25) | 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 |
| 41 | 50 | 678 | Ensure Compliance | I | School Siting | Identify Haz. Emission Sources near Schools | 1.00 | | 1.00 | II |
| 42 | 50 | 680 | Ensure Compliance | I | Small Business Assistance | Asst sm bus w/ Permit Process | 0.50 | | 0.50 | IV |
| 43 | 50 | 690 | Customer Service and Business Assistance | I | Source Education | Prov Tech Asst To Industries | 2.80 | | 2.80 | III,IV,V,XV |

**Engineering & Compliance**
**Work Program by Office**

| # | Program Code | Goal | Program Category | Program | Activities | FTEs FY 2013-14 | FTEs +/- | FTEs FY 2014-15 | Revenue Categories |
|---|---|---|---|---|---|---|---|---|---|
| 44 | 50 | 728 | I | Timely Review of Permits | Perm Proc/IM Programming | Assist IM: Design/Review/Test | 2.00 | | 2.00 | II,III,IV |
| 45 | 50 | 751 | I | Ensure Compliance | Title III Inspections | Title III Comp/Insp/Follow Up | 0.50 | | 0.50 | IV |
| 46 | 50 | 752 | I | Develop Rules | Title III Rulemaking | Title III Dev/Implement Rules | 0.25 | | 0.25 | II |
| 47 | 50 | 771 | I | Ensure Compliance | Title V Inspections | Title V Compl/Inspect/Follow Up | 11.00 | | 11.00 | II,IV |
| 48 | 50 | 773 | I | Develop Rules | Title V & NSR Rulemaking-Supp | Title V Rules Dev/Amend/Impl | 0.25 | | 0.25 | II |
| 49 | 50 | 774 | I | Timely Review of Permits | TV/Non-RECLAIM | Process Title V Only Permits | 18.00 | | 18.00 | III |
| 50 | 50 | 775 | I | Timely Review of Permits | Title V – Admin | Title V Administration | 1.00 | | 1.00 | III |
| 51 | 50 | 791 | I | Ensure Compliance | Toxics/AB2588 | AB2588 Rev Rprts/Risk Redplans | 0.00 | 0.25 | 0.25 | X |
| 52 | 50 | 805 | III | Operational Support | Training | Dist/Org Unit Training | 6.00 | | 6.00 | 1b |
| 53 | 50 | 825 | III | Operational Support | Union Negotiations | Official Labor/Mgmt Negotiate | 0.10 | | 0.10 | 1a |
| 54 | 50 | 826 | III | Operational Support | Union Steward Activities | Rep Employees in Grievance Act | 0.10 | | 0.10 | 1a |
| 55 | 50 | 850 | I | Ensure Compliance | VEE Trains | Smoking Trains–Compl/Inspec/FU | 0.50 | | 0.50 | IX,XV |
| 56 | 50 | 855 | II | Operational Support | Web Tasks | Creation/Update of Web Content | 0.50 | | 0.50 | 1a |

**Total** 306.00   0.00   306.00

| Engineering & Compliance Line Item Expenditure | | FY 2014-15 Adopted Budget |
|---|---|---|
| **Major Object /** Account # **/** Account Description | | |
| **Salary & Employee Benefits** | | |
| 51000-52000 | Salaries | $ 26,267,107 |
| 53000-55000 | Employee Benefits | 12,995,189 |
| Sub-total Salary & Employee Benefits | | $ 39,262,296 |
| **Services & Supplies** | | |
| 67350 | Rents & Leases Structure | $ 92,706 |
| 67450 | Professional & Special Services | 5,000 |
| 67460 | Temporary Agency Services | 50,000 |
| 67500 | Public Notice & Advertising | 65,000 |
| 67550 | Demurrage | 500 |
| 67600 | Maintenance of Equipment | 21,500 |
| 67700 | Auto Mileage | 12,000 |
| 67750 | Auto Service | 1,000 |
| 67800 | Travel | 38,110 |
| 67900 | Communications | 136,590 |
| 68000 | Clothing | 13,320 |
| 68050 | Laboratory Supplies | 5,000 |
| 68060 | Postage | 40,000 |
| 68100 | Office Expense | 99,594 |
| 68200 | Office Furniture | 2,500 |
| 68250 | Subscriptions & Books | 800 |
| 68300 | Small Tools, Instruments, Equipment | 23,460 |
| 69500 | Training/Conference/Tuition/ Board Exp. | 9,900 |
| 69550 | Memberships | 1,500 |
| 69700 | Miscellaneous Expenses | 10,000 |
| Sub-total Services & Supplies | | $ 628,480 |
| 77000 | **Capital Outlays** | $ 50,000 |
| 79050 | **Building Remodeling** | $ - |
| Total Expenditures | | $ 39,940,776 |

**South Coast
Air Quality Management District**

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