DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2014-2015

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2014-2015

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

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

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

MICHAEL D. ANTONOVICH
County of Los Angeles Representative

JOHN BENOIT
County of Riverside Representative

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

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

JOSIE GONZALES
County of San Bernardino Representative

BEN BENOIT
County of Riverside
Cities Representative

DENNIS YATES
Vice Chair
County of San Bernardino
Cities Representative

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

JUDY MITCHELL
County of Los Angeles
Cities Representative
Western Region

SHAWN NELSON
County of Orange Representative

JOE BUSCAINO
City of Los Angeles Representative

MIGUEL A. PULIDO
County of Orange
Cities Representative

BARRY R. WALLERSTEIN, D.Env.
Executive Officer

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

South Coast
Air Quality Management District
21865 Copley Drive, Diamond Bar, CA 91765-4178
(909) 396-2000 · www.aqmd.gov

April 4, 2014

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's
Draft Fiscal Year 2014-15 Budget and Work Program

This proposed draft Budget and Work Program for FY 2014-15 is a balanced budget which continues SCAQMD's commitment to protecting public health and efficient operations while meeting program requirements. Since 1991-92, when legislation went into effect limiting the agency's fee authority, the SCAQMD has successfully reduced staffing and program costs despite increased program complexities. The proposed level of expenditures and revenue for FY 2014-15 is $132.2 million with staffing of 798 funded positions. Compared to the early nineties when SCAQMD staffing was at 1,163 positions, this year's request reflects 31% less staffing and a modest increase in expenditures of 17% over the 1991-92 adopted budget. Adjusting for inflation, this expenditure proposal is 25% less than the 1991-92 adopted budget.

In comparison to the FY 2013-14 adopted budget, the FY 2014-15 proposed budget represents a $3.0 million increase in total expenditures and revenues. The revenue budget includes a proposed 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. The increase in expenditures is a result of increases in building operating costs and retirement contribution rates, with some increases offset by the continued effort to streamline operations. In addition, the proposed budget and five year projection address continued increases in retirement contribution rates and critical infrastructure improvement projects needed as result of the aging systems within our headquarters building.

The public and the business community have multiple opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee which is made up of representatives from the business and environmental communities, a

Cleaning the air that we breathe...™

public workshop to discuss the proposed budget and work program, and two meetings of the Governing Board.

In summary, I am proposing a balanced budget for FY 2014-15 that allows our programs to operate efficiently and in a manner sensitive to businesses and the public yet addresses the need to continue streamlining our operations. SCAQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

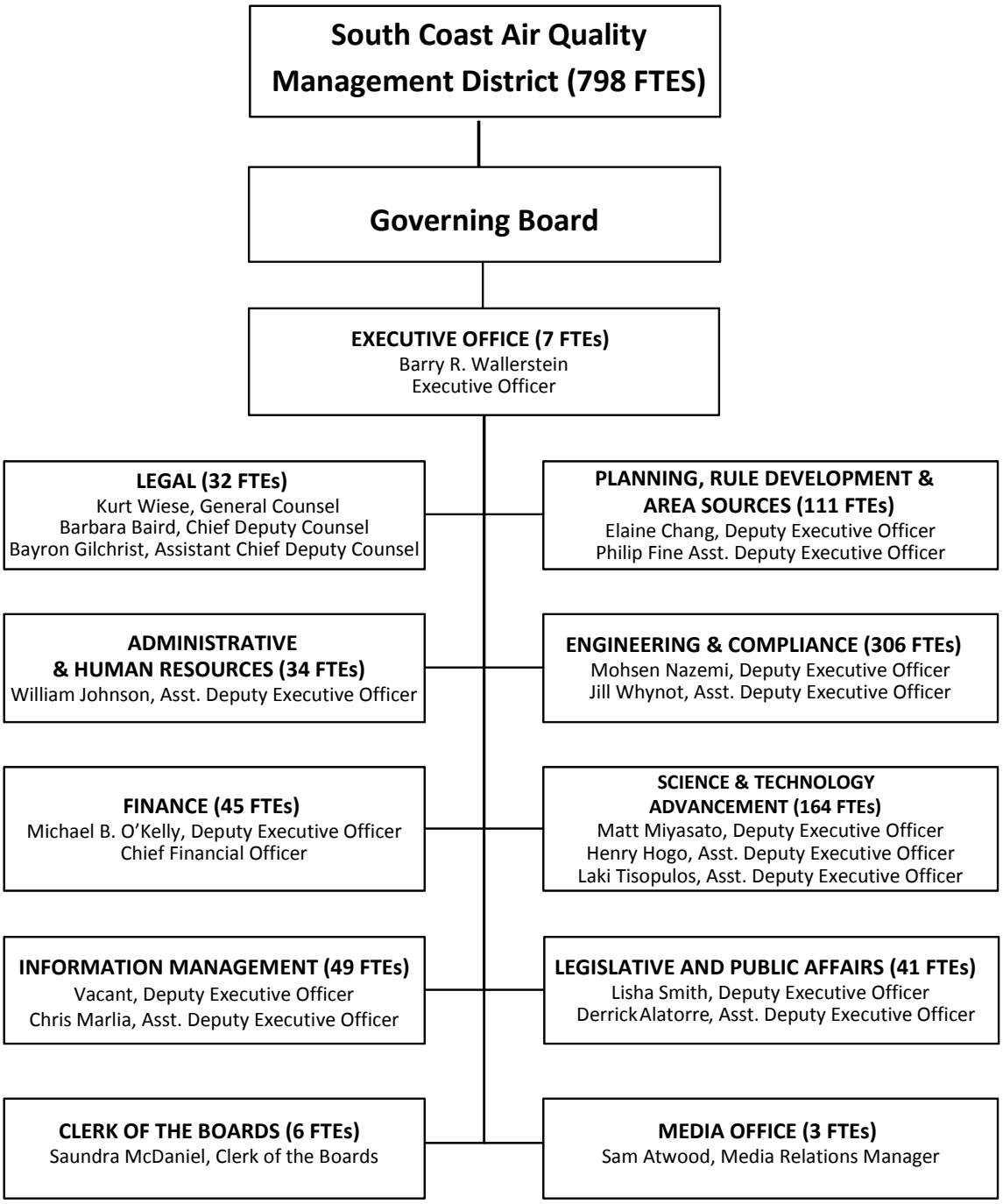
Barry R. Wallerstein, D.Env.
Executive Officer

BRW:MBO

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the South Coast Air Quality Management District for its Annual Budget beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device.

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

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT


South Coast Air Quality Management District (798 FTES)
Governing Board
EXECUTIVE OFFICE (7 FTEs)
Barry R. Wallerstein
Executive Officer
LEGAL (32 FTEs)
Kurt Wiese, General Counsel
Barbara Baird, Chief Deputy Counsel
Bayron Gilchrist, Assistant Chief Deputy Counsel
PLANNING, RULE DEVELOPMENT & AREA SOURCES (111 FTEs)
Elaine Chang, Deputy Executive Officer
Philip Fine Asst. Deputy Executive Officer
ADMINISTRATIVE & HUMAN RESOURCES (34 FTEs)
William Johnson, Asst. Deputy Executive Officer
ENGINEERING & COMPLIANCE (306 FTEs)
Mohsen Nazemi, Deputy Executive Officer
Jill Whynot, Asst. Deputy Executive Officer
FINANCE (45 FTEs)
Michael B. O'Kelly, Deputy Executive Officer
Chief Financial Officer
SCIENCE & TECHNOLOGY ADVANCEMENT (164 FTEs)
Matt Miyasato, Deputy Executive Officer
Henry Hogo, Asst. Deputy Executive Officer
Laki Tisopulos, Asst. Deputy Executive Officer
INFORMATION MANAGEMENT (49 FTEs)
Vacant, Deputy Executive Officer
Chris Marlia, Asst. Deputy Executive Officer
LEGISLATIVE AND PUBLIC AFFAIRS (41 FTEs)
Lisha Smith, Deputy Executive Officer
Derrick Alatorre, Asst. Deputy Executive Officer
CLERK OF THE BOARDS (6 FTEs)
Saundra McDaniel, Clerk of the Boards
MEDIA OFFICE (3 FTEs)
Sam Atwood, Media Relations Manager

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

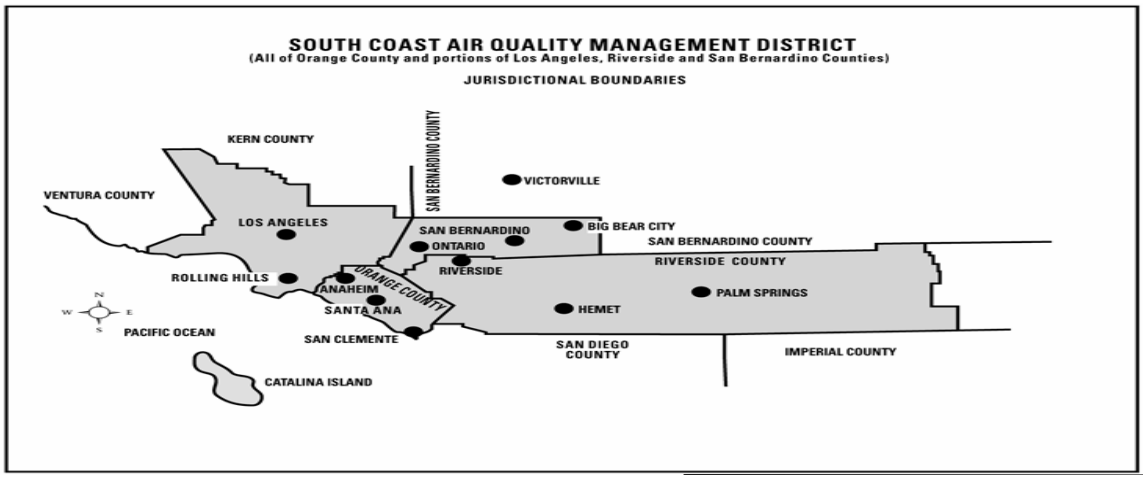
SUMMARY

Preface

This document represents the proposed FY 2014-2015 Draft Budget and Work Program of the South Coast Air Quality Management District (SCAQMD). The proposed budget is available for public review and comment during the month of April. Two workshops are scheduled to discuss the budget, one for the public on April 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, will be 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.

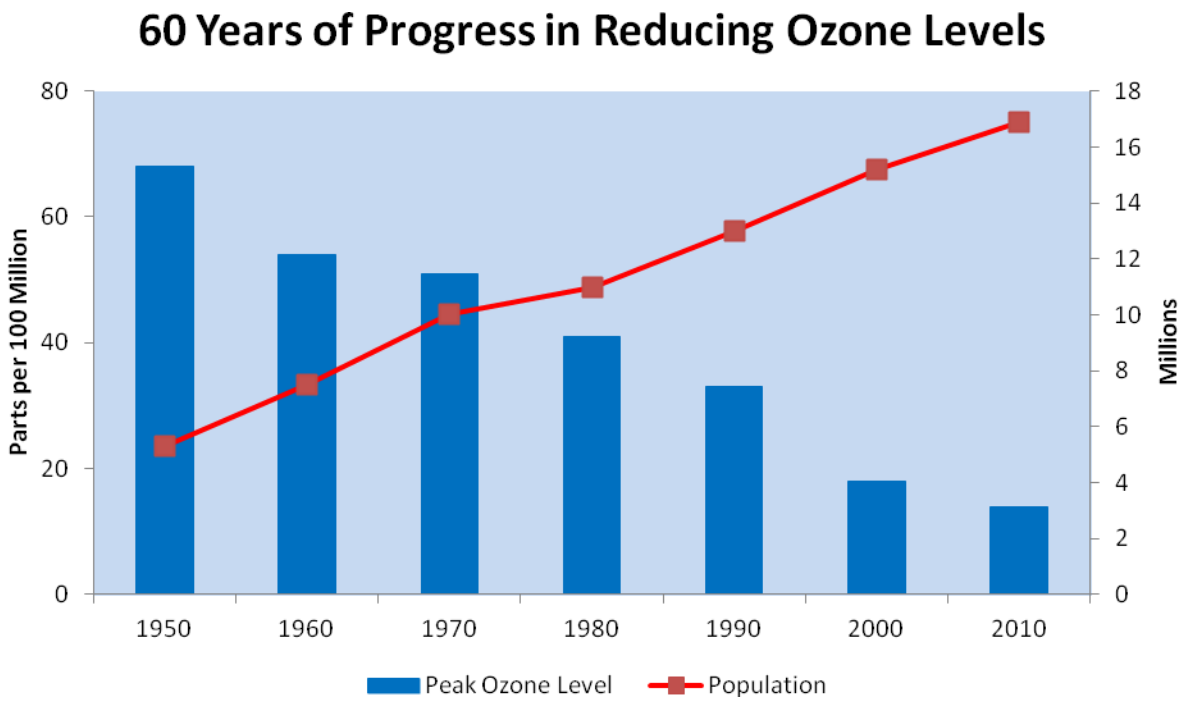


Air Quality History

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.



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.

<u>Air Quality Control</u>

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

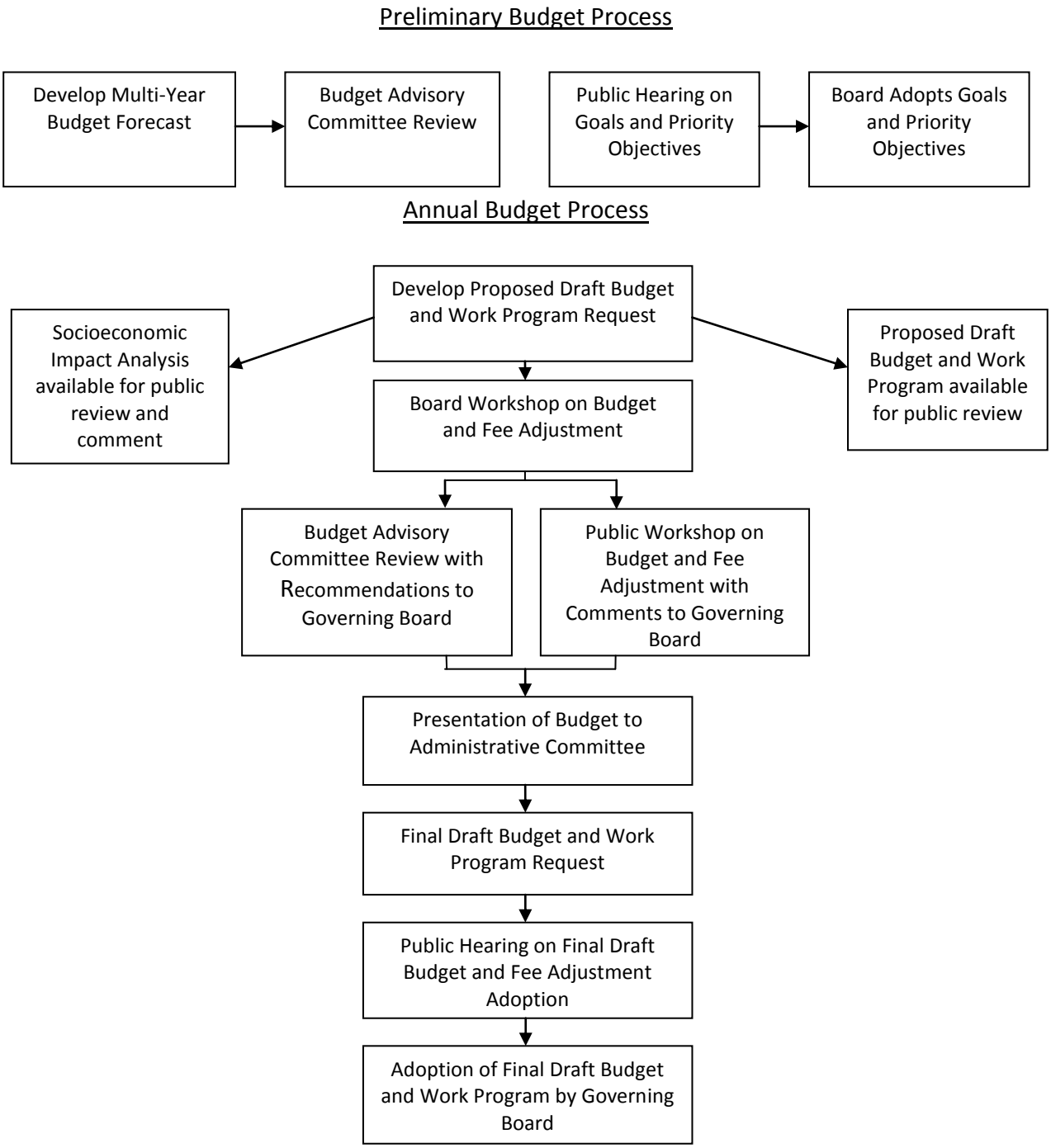
The SCAQMD budget process begins by establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, and the Executive Officer based on the Goals and Priority Objectives as well as guidelines 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:



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

Proposed Draft Budget & Work Program

Budget Overview

The proposed 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 amended budget and actual expenditures for FY 2012-13, adopted and amended budgets (as of March 2014) for FY 2013-14 and proposed budget for FY 2014-15.

Description	FY 2012-13 Amended	FY 2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Amended[1]	FY 2013-14 Budget
Revenue/Transfers In	$133.7	$135.2	$129.2	$134.2	$132.2
Program Costs/Transfers Out	$150.3	$144.1	$129.2	$134.2	$132.2

[1] Includes Board approved changes through March 2014

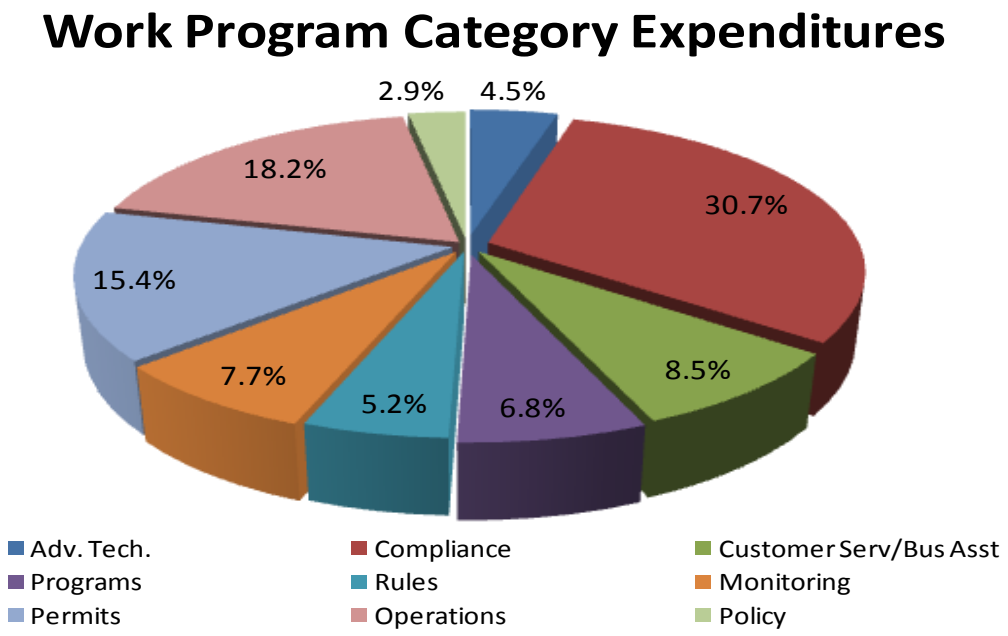
This budget reflects a decrease of approximately $2 million in expenditures from the FY 2013-14 amended budget and a $3 million increase in expenditures from the budget adopted for FY 2013-14. The increase in expenditures from the FY 2013-14 adopted budget can be attributed to increases in retirement, building operations, and infrastructure improvement costs. The FY 2014-15 proposed budget increases the funded staffing level by 1 position (from 797 to 798) from the FY 2013-14 adopted budget.

Expenditures

Work Program

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

Each Work Program corresponds to the Goals and Priority 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.



The following table compares SCAQMD Work Program expenditures by category for the FY 2013-14 adopted budget and FY 2014-15 proposed budget.

Work Program Categories	FY 2013-14 Adopted Budget	FY 2014 -15 Proposed 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

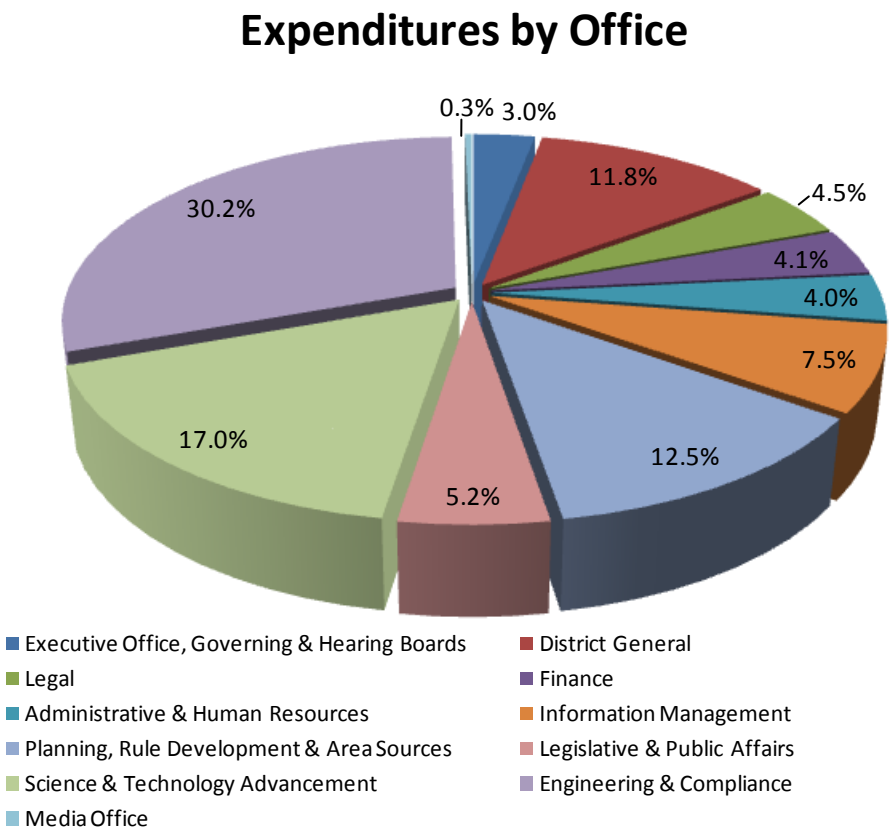
The following table compares the FY 2013-14 adopted budget to the proposed budget for FY 2014-15 by account category. The middle column is the FY 2013-14 amended budget that includes the Board-approved mid-year adjustments through March 2014.

Account Description	FY 2013-14 Adopted Budget	FY 2013-14 Amended Budget	FY 2014-15 Proposed Budget
Salaries/Benefits	$ 103,992,299	$ 103,654,844	$ 106,539,331
Insurance	1,097,400	1,121,249	1,317,400
Rents	424,780	666,506	431,234
Supplies	2,443,780	3,047,249	2,449,483
Contracts and Services	7,121,050	9,786,534	7,116,845
Maintenance	1,456,619	1,771,176	1,977,611
Travel/Auto Expense	696,502	891,039	693,502
Utilities	1,591,881	1,652,098	1,766,989
Communications	620,226	683,226	626,226
Capital Outlay	1,537,500	2,513,250	1,062,500
Other	1,004,850	1,166,,978	1,002,575
Debt Service	7,216,041	7,216,041	7,236,378
Total	$ 129,202,928	$ 134,153,937	$ 132,220,074

As mentioned previously, the proposed 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.

Office Categories

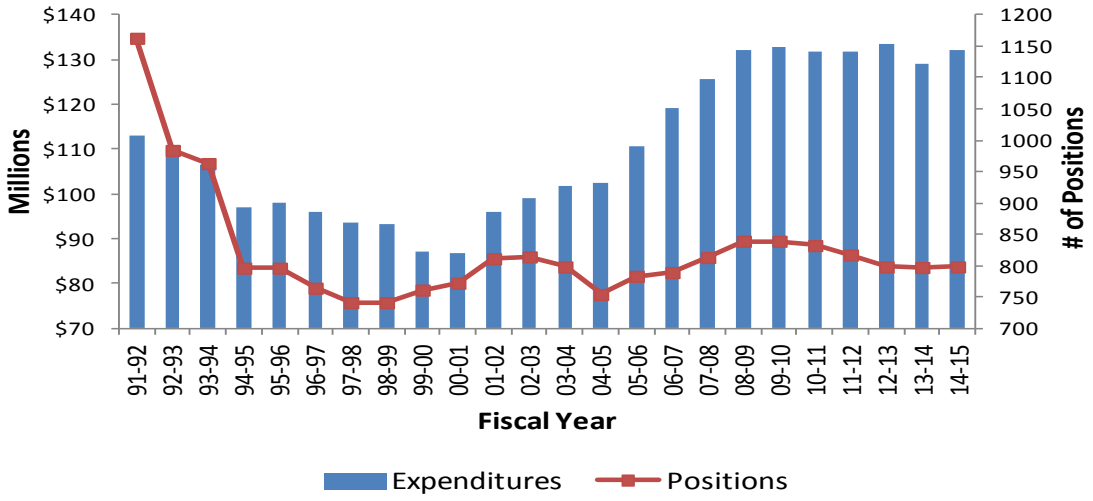
The following pie chart represents budgeted expenditures by Office for FY 2014-15



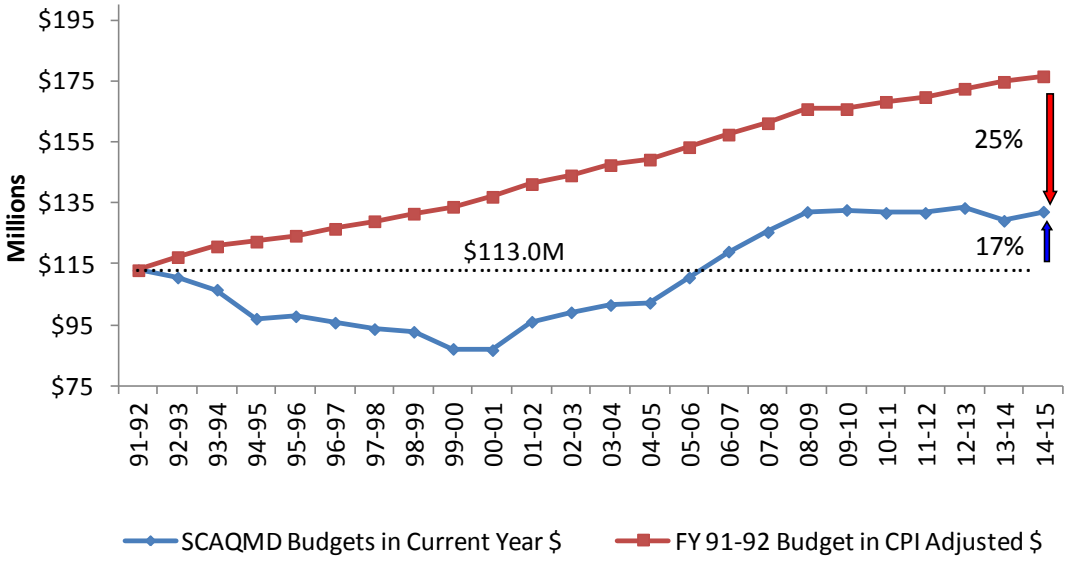
Budget Changes

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

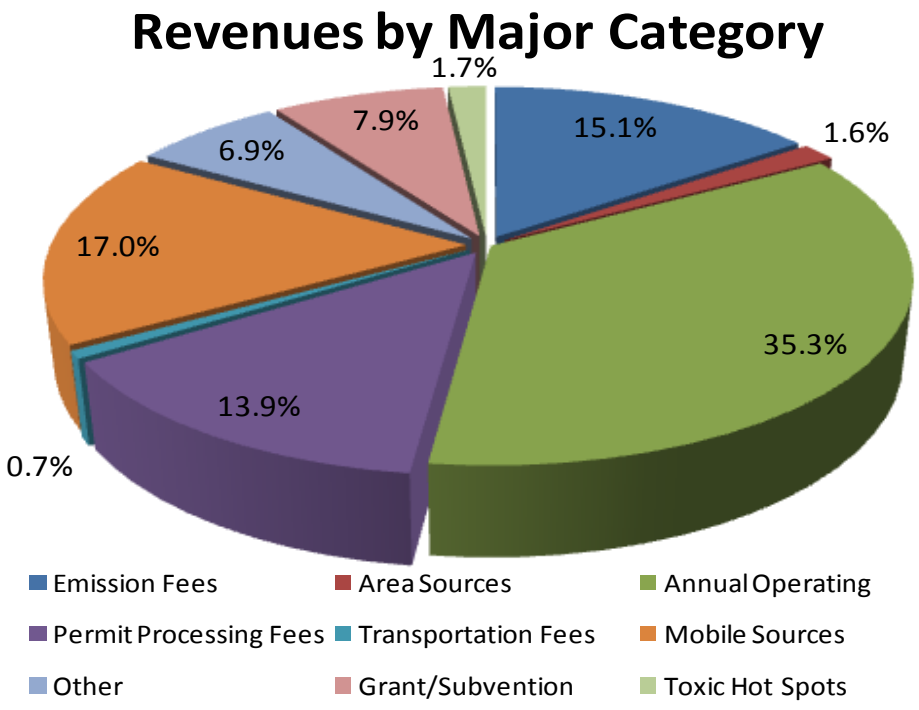


CPI adjustment based on California Consumer Price Index for preceding CY

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, 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 proposed 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.



The following table compares the FY 2013-14 adopted revenues to the proposed 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 Proposed 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	13,738,771	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	8,837,370	9,068,112
Total	$ 129,202,928	$ 134,153,937	$ 132,220,074

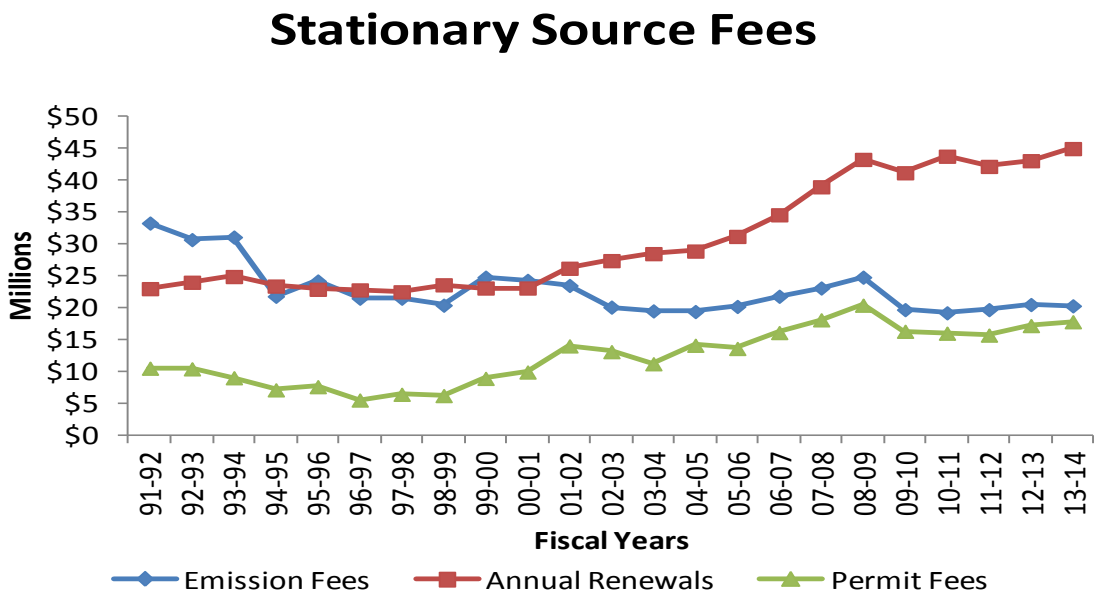
[1]Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, and Other .

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.



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 $22,231,393 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 Budget Stabilization	1,481,502
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Facilities Refurbishing	578,289
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 Retirement Actuarial Increases	3,812,463
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
	Total Reserves & Unreserved Designations	$ 20,703,153

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 keeps the percentage of unreserved fund balance to revenue above the Governing Board mandate of 15%. 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 Estimate	**FY 14-15 Proposed**	**FY 15-16 Projected**	**FY 16-17 Projected**	**FY 17-18 Projected**	**FY 18-19 Projected**
STAFFING	797	798	797	797	797	797
REVENUES*	$136.2	$132.2	$133.7	$135.2	$135.4	$137.5
EXPENDITURES/TRANSFERS OUT	$132.2	$132.2	$133.7	$135.2	$135.4	$136.3
Change in Fund Balance	$4.0	$0.0	$0.0	$0.0	$0.0	$1.2
UNRESERVED FUND BALANCE (at year-end)	$36.0	$36.0	$36.0	$36.0	$36.0	$37.2
% of REVENUE	26.4%	27.2%	26.9%	26.6%	26.6%	27.1%

*Includes projected CPI fee increase of 1.6% for FY 2014-15, 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 is being proposed.

SUMMARY OF FISCAL YEAR 2014-15 DRAFT BUDGET				
	FY 2013-14 Adopted Budget	FY 2013-14 Amended Budget [1]	FY 2013-14 Estimate [2]	FY 2014-15 Proposed
Funding Sources				
Revenue	$129,202,928	$ 134,318,183	$ 136,192,085	$ 132,220,074
Transfers-In	0	0	0	0
Use of Designations	0	0	0	0
Use of Undesignated Fund Balance	0	0	0	0
Total Financing Sources	$129,202,928	$ 134,318,183	$ 136,192,085	$ 132,220,074
Funding Uses				
Salaries & Employee Benefits	$103,992,299	$ 103,654,844	$ 101,663,335	$ 106,539,331
Services & Supplies	23,673,129	27,985,843	26,030,548	24,618,243
Capital Outlays	1,537,500	2,513,250	2,496,567	1,062,500
Transfers-Out			2,055,000	
Total Funding Uses	$129,202,928	$ 134,153,937	$ 132,245,450	$ 132,220,074

Fund Balances -Reserves & Unreserved Designations	Classification	Projected June 30, 2014	Projected June 30, 2015
Reserve for Encumbrances	Committed	$ 6,857,000	$ 6,947,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Budget Stabilization	Assigned	1,481,502	1,481,502
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Facilities Refurbishing	Assigned	578,289	578,289
Designated for Litigation/Enforcement	Assigned	1,600,000	1,600,000
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	288,385	288,385
Designated for Retirement Actuarial Increases	Assigned	3,812,463	3,812,463
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		$ 20,613,153	$ 20,703,153
Undesignated Fund Balance	Unassigned	$ 22,231,393	$ 22,231,393
Total Fund Balances		$ 42,844,546	$ 42,934,546

1. The FY 13-14 Amended Budget includes mid-year changes through March 2014.

2. Includes estimated encumbrances of $4,232,000 which will be applicable to the fiscal year ending June 30, 2014.

ANALYSIS OF PROJECTED JUNE 30, 2014 FUND BALANCE		
Fund Balances as of June 30, 2013		
Reserves	$ 6,624,255	
Designated	12,194,651	
Undesignated	19,774,006	
Total Fund Balances, June 30, 2013:		$ 38,592,912
Add Excess Fiscal Year 2013-14 Revenues over Expenditures:		
Revenues	$ 136,192,085	
Expenditures[1]	125,958,450	
Sub-Total:		$ 10,233,634
Deduct Decrease in Encumbrances Open on June 30, 2013:		(3,927,000)
Deduct Projected FY 2013-14 Transfers Out to Other Funds		(2,055,000)
Total Projected Fund Balances, June 30, 2014:		$ 42,844,546
Fund Balances (Projected) at June 30, 2014:		
Reserve for Encumbrances		$ 6,857,000
Reserve for Inventory of Supplies		80,000
Designated for Budget Stabilization		1,481,502
Designated for Enhanced Compliance Activities		883,018
Designated for Facilities Refurbishing		578,289
Designated for Litigation/Enforcement		1,600,000
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		288,385
Designated for Retirement Actuarial Increases		3,812,463
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Undesignated		22,231,393
Total Projected Fund Balances, June 30, 2014		$ 42,844,546
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2014-15.		
1. Expenditures do not include estimated $4,232,000 encumbrances for the Fiscal Year ended June 30, 2014		

SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2014-15 RESERVES AND DESIGNATIONS		
Fund Balances	$ 42,844,546	
Emission Fees	19,907,239	
Annual Renewal Fees	45,519,161	
Permit Processing Fees	18,340,435	
Portable Equipment Registration Program	1,184,169	
State Subvention	3,900,000	
Federal Grant	6,529,152	
Interest Revenue	529,000	
Lease Revenue	140,895	
Source Test/Analysis Fees	741,680	
Hearing Board Fees	279,400	
Penalties and Settlements	5,000,000	
Area Sources	2,133,600	
Transportation Programs	894,080	
Mobile Sources/Clean Fuels	22,452,611	
Air Toxics "Hot Spots"	2,291,515	
Other Revenues	2,377,136	
Total Funds		$ 175,064,621
Less Proposed Fiscal Year 2014-15 Reserves and Designations:		
Reserve for Encumbrances	$ 6,947,000	
Reserve for Inventory of Supplies	80,000	
Designated for Budget Stabilization	1,481,502	
Designated for Enhanced Compliance Activities	883,018	
Designated for Facilities Refurbishing	578,289	
Designated for Litigation/Enforcement	1,600,000	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	288,385	
Designated for Retirement Actuarial Increases	3,812,463	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations:		$ 20,703,153
Available Financing:		$ 154,361,468

ANALYSIS OF PROJECTED JUNE 30, 2015 FUND BALANCE		
Fund Balances as of June 30, 2014		
Reserves	$ 6,937,000	
Designated	13,676,153	
Undesignated	22,231,393	
Total Fund Balances, June 30, 2014:		$ 42,844,546
Add Excess Fiscal Year 2014-15 Revenues over Expenditures:		
Revenues	$ 132,220,074	
Expenditures[1]	128,020,074	
Sub-Total:		$ 4,200,000
Deduct Decrease in Encumbrances Open on July 1, 2014:		(4,110,000)
Total Projected Fund Balances, June 30, 2015:		$ 42,934,546
Fund Balances (Projected) Fiscal Year 2014-15:		
Reserve for Encumbrances		$ 6,947,000
Reserve for Inventory of Supplies		80,000
Designated for Budget Stabilization		1,481,502
Designated for Enhanced Compliance Activities		883,018
Designated for Facilities Refurbishing		578,289
Designated for Litigation/Enforcement		1,600,000
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		288,385
Designated for Retirement Actuarial Increases		3,812,463
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Undesignated		22,231,393
Total Projected Fund Balances, June 30, 2015		$ 42,934,546

1. Expenditures do not include estimated $4,200,000 encumbrances for the Fiscal Year ended June 30, 2015

REVENUE COMPARISON				
Revenue Account	**FY 2012-13 Actual ***	**FY 2013-14 Budget**	**FY 13-14 Estimate**	**FY 14-15 Proposed**
Emission Fees	$ 20,540,391	$ 20,381,603	$ 20,318,598	$ 19,907,239
Annual renewal Fees	41,935,475	43,077,692	43,757,979	45,519,161
Permit Processing Fees	17,210,640	18,199,082	17,780,987	18,340,435
Portable Equipment Registration Program	1,120,745	745,780	1,281,711	1,184,169
State Subvention	3,948,646	3,900,000	3,949,439	3,900,000
State Grant	3,210,130	-	-	-
Federal Grant	7,694,890	6,615,776	8,117,410	6,529,152
Interest Tevenue	343,206	529,000	482,000	529,000
Lease Revenue	140,739	140,152	122,717	140,895
Source Test/Analysis Fees	790,824	709,150	605,745	741,680
Hearing Board Fees	277,544	217,337	336,213	279,400
Penalties and Settlements	11,562,529	5,000,000	9,159,579	5,000,000
Area Sources	2,132,263	2,040,720	2,040,720	2,133,600
Transportation Programs	927,824	954,037	1,043,496	894,080
Mobile Sources/Clean Fuels	19,397,116	22,469,606	22,469,606	22,452,611
Air Toxics "Hot Spots"	1,431,740	2,151,776	2,151,776	2,291,515
Other Revenues	267,347	2,071,217	2,574,109	2,377,136
Total Revenue	$ 132,932,048	$ 129,202,928	$ 136,192,085	$ 132,220,074

* Does not include Transfers-In.

EXPLANATION OF REVENUE 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 Proposed 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 Proposed 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 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 Proposed 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 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

Area Sources

Emissions fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. Quantity-based fees on architectural coatings are also assessed. 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 Proposed 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 Proposed 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 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 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

Interest

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

FY 2014-15 Proposed Budget: A projected rate of return of 0.56 percent is included in the proposed budget.

Leases

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

FY 2014-15 Proposed Budget: The projection is based on the terms of any negotiated lease payments SCAQMD expects to receive.

Source Test/Sample Analysis Fees

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

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

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

Clean Fuels

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

Other

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

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

SCAQMD Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals ***	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ****	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 69,407,933	$ 69,380,911	$ 69,043,456	$ 68,117,561	$ 70,157,184
53000-55000	Employee Benefits	32,881,955	34,611,388	34,611,388	33,545,773	36,382,147
Sub-total Salary & Employee Benefits		$ 102,289,888	$ 103,992,299	$ 103,654,844	$ 101,663,335	$ 106,539,331
Services & Supplies						
67250	Insurance	$ 1,146,926	$ 1,097,400	$ 1,121,249	$ 1,121,249	$ 1,317,400
67300	Rents & Leases Equipment	344,233	137,880	353,106	274,695	143,628
67350	Rents & Leases Structure	301,420	286,900	313,400	296,999	287,606
67400	Household	443,098	712,287	707,287	488,452	712,287
67450	Professional & Special Services	7,021,432	4,989,193	7,296,516	6,576,354	5,059,793
67460	Temporary Agency Services	1,035,266	946,920	1,282,320	1,243,739	898,235
67500	Public Notice & Advertising	229,115	426,100	420,100	367,948	394,100
67550	Demurrage	71,555	46,550	80,308	69,112	52,430
67600	Maintenance of Equipment	816,858	524,140	735,197	634,040	520,132
67650	Building Maintenance	566,306	932,479	1,035,979	927,517	1,457,479
67700	Auto Mileage	161,459	65,142	161,179	151,490	63,142
67750	Auto Service	294,314	312,047	314,047	295,054	312,047
67800	Travel	298,087	319,313	415,813	306,267	318,313
67850	Utilities	1,405,249	1,591,881	1,652,098	1,652,098	1,766,989
67900	Communications	580,569	620,226	683,226	688,015	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	33,804	26,852	27,550
68050	Laboratory Supplies	519,077	275,000	554,682	526,403	275,000
68060	Postage	275,352	407,387	431,037	330,150	409,387
68100	Office Expense	1,512,068	1,070,826	1,157,946	1,115,104	1,079,779
68200	Office Furniture	56,502	59,000	78,679	71,179	56,500
68250	Subscriptions & Books	124,929	163,757	166,257	144,735	164,107
68300	Small Tools, Instruments, Equipment	96,465	65,160	236,494	170,591	65,160
68350	Film	-	100	100	-	-
68400	Gas and Oil	286,385	372,000	372,000	316,676	372,000
69500	Training/Conference/Tuition/ Board Exp.	644,542	658,292	683,592	640,160	655,492
69550	Memberships	178,591	73,725	162,425	135,114	70,960
69600	Taxes	30,632	49,000	70,628	42,669	49,000
69650	Awards	97,663	79,723	79,723	74,527	77,023
69700	Miscellaneous Expenses	129,606	144,110	170,610	127,317	150,100
69750	Prior Year Expense	(76,014)	-	-	-	-
69800	Uncollectable Accounts Receivable	454,094	-	-	-	-
89100	Principal Repayment	7,347,007	3,121,383	3,121,383	3,121,383	3,159,384
Sub-total Services & Supplies		$ 29,291,720	$ 23,673,129	$ 27,985,843	$ 26,030,548	$ 24,618,243
77000	**Capital Outlays**	$ 3,034,824	$ 1,537,500	$ 2,513,250	$ 2,496,567	$ 1,062,500
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 134,616,433	$ 129,202,928	$ 134,153,937	$ 130,190,450	$ 132,220,074

* Does not include Transfers Out.

** Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

Acct. #	Account Description	FY 2013-14 Adopted Budget	FY 2013-14 Amended Budget	FY 2013-14 Estimate	FY 2014-15 Proposed Budget	Increase/ (Decrease)[a]
51000-52000	**Salaries**	**$69,380,911**	**$69,043,456**	**$ 68,117,561**	**$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 Proposed 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**	**$2,681,750**	**$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**	**$21,254,520**	**$ 20,692,836**	**$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**	**$10,497,726**	**$ 10,171,188**	**$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	1	0	798

Fiscal Year 2014-15 Requested Personnel Actions				
Office	**Position**	**Add**	**Delete**	**Total**
Finance	Supervising Payroll Technician	1		1
	Total	1		1

[a]FY 2014-15 Proposed 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 Proposed Budget	Increase/ (Decrease)[a]
67250	**INSURANCE**	**$ 1,097,400**	**$ 1,121,249**	**$ 1,121,249**	**$ 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.						
67300	**RENTS & LEASES EQUIPMENT**	**$ 137,880**	**$ 353,106**	**$ 274,695**	**$ 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.						
67350	**RENTS & LEASES STRUCTURE**	**$ 286,900**	**$ 313,400**	**$ 296,999**	**$ 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 - $150,900 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The increase from the FY 2013-14 Adopted Budget reflects anticipated needs. The FY 2014-15 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67400	**HOUSEHOLD**	**$ 712,287**	**$ 707,287**	**$ 488,452**	**$ 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.						
67450	**PROFESSIONAL & SPECIAL SERVICES**	**$ 4,989,193**	**$ 7,296,516**	**$ 6,576,354**	**$ 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 Proposed 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 Proposed 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 Proposed Budget	Increase/ (Decrease)[a]
67460	**TEMPORARY AGENCY SERVICES**	**$ 946,920**	**$ 1,282,320**	**$ 1,243,739**	**$ 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 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67500	**PUBLIC NOTICE & ADVERTISING**	**$ 426,100**	**$ 420,100**	**$ 367,948**	**$ 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.						
67550	**DEMURRAGE**	**$ 46,550**	**$ 80,308**	**$ 69,112**	**$ 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 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67600	**MAINTENANCE OF EQUIPMENT**	**$ 524,140**	**$ 735,197**	**$ 634,040**	**$ 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 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67650	**BUILDING MAINTENANCE**	**$ 932,479**	**$ 1,035,979**	**$ 927,517**	**$1,457,479**	**$ 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 Proposed 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 Proposed 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 Proposed Budget	Increase/ (Decrease)[a]
67700	**AUTO MILEAGE**	**$ 65,142**	**$ 161,179**	**$ 151,490**	**$ 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 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67750	**AUTO SERVICE**	**$ 312,047**	**$ 314,047**	**$ 295,054**	**$ 312,047**	**$ 0**
This account is used for the maintenance, towing, and repair of SCAQMD fleet vehicles. The FY 2014-15 Proposed Request reflects anticipated needs to maintain fleet vehicles.						
67800	**TRAVEL**	**$ 319,313**	**$ 415,813**	**$ 306,267**	**$ 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 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67850	**UTILITIES**	**$ 1,591,881**	**$ 1,652,098**	**$ 1,652,098**	**$1,766,989**	**$ 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.						
67900	**COMMUNICATIONS**	**$ 620,226**	**$ 683,226**	**$ 688,015**	**$ 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 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
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 Proposed Budget reflects scheduled payments for the fiscal year.						

[a]FY 2014-15 Proposed 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 Proposed Budget	Increase/ (Decrease)[a]
68000	**CLOTHING**	**$ 30,550**	**$ 33,804**	**$ 26,852**	**$ 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.						
68050	**LABORATORY SUPPLIES**	**$ 275,000**	**$ 554,682**	**$ 526,403**	**$ 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 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
68060	**POSTAGE**	**$ 407,387**	**$ 431,037**	**$ 330,150**	**$ 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 Proposed Budget reflects anticipated needs.						
68100	**OFFICE EXPENSE**	**$ 1,070,826**	**$ 1,157,946**	**$ 1,115,104**	**$ 1,079,779**	**$ 8,953**
This account is used for the purchase of office supplies, computer hardware and software under $5,000, photocopier supplies, print shop and artist supplies, stationery and forms. The FY 2014-15 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
68200	**OFFICE FURNITURE**	**$ 59,000**	**$ 78,679**	**$ 71,179**	**$ 56,500**	**$ (2,500)**
This account is for office furniture under $5,000. The decrease from the FY 2013-14 Adopted Budget reflects anticipated needs.						
68250	**SUBSCRIPTION & BOOKS**	**$ 163,757**	**$ 166,257**	**$ 144,735**	**$ 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 Proposed Budget reflects anticipated needs.						
68300	**SMALL TOOLS, INSTRUMENTS, EQUIPMENT**	**$ 65,160**	**$ 236,494**	**$ 170,591**	**$ 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 Proposed 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 Proposed 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 Proposed 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**	**$ 372,000**	**$ 316,676**	**$ 372,000**	**$ -**
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The FY 2014-15 Proposed Budget reflects anticipated needs.						
69500	**TRAINING/CONF/ TUITION/BOARD EXP**	**$ 658,292**	**$ 683,592**	**$ 640,160**	**$ 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 Proposed Budget reflects anticipated needs.						
69550	**MEMBERSHIPS**	**$ 73,725**	**$ 162,425**	**$ 135,114**	**$ 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**	**$ 70,628**	**$ 42,669**	**$ 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 Proposed Budget reflects anticipated needs.						
69650	**AWARDS**	**$ 79,723**	**$ 79,723**	**$ 74,527**	**$ 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 Proposed Budget reflects anticipated needs.						

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

	Account Description	FY 2013-14 Adopted Budget	FY 2013-14 Amended Budget	FY 2013-14 Estimate	FY 2014-15 Proposed Budget	Increase/ (Decrease)[a]
69700	**MISCELLANEOUS EXPENSES**	**$ 144,110**	**$ 170,610**	**$ 127,317**	**$ 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**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
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**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
No amount is budgeted for this account due to the nature of the account.						
89100	**PRINCIPAL REPAYMENT**	**$ 3,121,383**	**$ 3,121,383**	**$ 3,121,383**	**$ 3,159,384**	**$ 38,001**
This account is for the principal due on pension obligation bonds. The FY 2014-15 Proposed Budget reflects scheduled principal payments.						

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

Proposed 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**

Proposed Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Administrative & Human Resources	Operational Support	Architectural, Engineering and Surveyor Consultants	$3,250
	Operational Support	Classification Study & Consulting Services	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

Proposed 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

Proposed 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

Proposed Fiscal Year 2014-15 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
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**

Proposed 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 Estimate	FY 2014-15 Proposed Budget	Increase/ (Decrease)[a]
77000	**CAPITAL OUTLAYS**	**$ 1,537,500**	**$ 2,513,250**	**$ 2,496,567**	**$ 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget vs. FY 2013-14 Adopted Budget.

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.
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.

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

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.
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.
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.

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

Priority Objective/Project	Outcome
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.

<u>GOAL III.</u> 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
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. 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.

(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**

XVIII. **Area Sources**

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

For a description of the revenue categories listed above, please refer to the corresponding revenue account in the FUND BALANCE & REVENUES tab, EXPLANATION OF FUNDING SOURCES section.

WORK PROGRAM OVERVIEW

The Fiscal Year 2014-15 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 FY 2014-15 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 is included 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:

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

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

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

The **Office** column, which appears on the Work Program by Category document, identifies the Office expected to perform the work.

The **Program Category** column, which appears in the Work Program by Office section, 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	III	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	

Aprorated 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	44	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,V,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	I	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		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	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	III	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 +/-	FTEs FY 2014-15	Cost FY 2013-14	Cost +/-	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		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	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,V,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	I	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 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.

Monitoring Air Quality
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	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 Fltration 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)	-	XVII
13	44	151	I	STA	Community Scale AirToxicsStudy	EPA-funded airports air monit	1.00	(1.00)	0.00	151,543	(151,543)	-	XVII
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)	-	XVII
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.

Operational Support
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	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	XVIII
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

Operational Support
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
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/Selflns	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	

Timely Review of Permits
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	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 TitlV/TitlIII/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	(0.10)	0.15	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	(0.25)	12.40	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	(0.40)	133.67	$ 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.

Policy Support
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	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.

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.

WORK PROGRAM GLOSSARY

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.

WORK PROGRAM GLOSSARY

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.

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.

WORK PROGRAM GLOSSARY

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).

District Prosecutor Support – see Legal

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

WORK PROGRAM GLOSSARY

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).

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.

WORK PROGRAM GLOSSARY

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.

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.

WORK PROGRAM GLOSSARY

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.

Near Roadway (NO_2) 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

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).

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.

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.

WORK PROGRAM GLOSSARY

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.

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.

WORK PROGRAM GLOSSARY

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.

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.

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

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

PROGRAMS

AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics ("Hot Spots")
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MATES	Multiple Air Toxics Exposure Study
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program

POLLUTANTS

CO	Carbon Monoxide
NO_x	Oxides of Nitrogen
O_3	Ozone
$PM_{2.5}$	Particulate Matter <2.5 microns
PM_{10}	Particulate Matter $\leq$ 10 microns
ROG	Reactive Organic Gases
SO_x	Oxides of Sulfur
VOC	Volatile Organic Compound

SCAQMD RULES AND REGULATIONS

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

GOVERNMENT AGENCIES

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

GENERAL

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

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 257,548	$ 362,856	$ 362,856	$ 337,892	$ 403,710
53000-55000	Employee Benefits	21,747	248,815	248,815	92,629	252,431
Sub-total Salary & Employee Benefits		$ 279,295	$ 611,671	$ 611,671	$ 430,521	$ 656,140
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	362,376	436,777	436,777	370,254	436,777
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	34,472	52,000	44,000	37,743	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	11,299	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	45,104	64,800	64,800	42,994	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	21,046	15,000	21,104	30,317	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,916	10,000	10,000	3,046	10,000
68100	Office Expense	57	4,000	4,000	3,446	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	105,763	112,500	112,500	105,763	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	15,010	9,110	17,110	17,110	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 599,043	$ 714,187	$ 720,291	$ 620,672	$ 725,077
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 878,337	$ 1,325,858	$ 1,331,962	$ 1,051,194	$ 1,381,217
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

DISTRICT GENERAL

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

District General Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ -	$ 1,584,000	$ 1,334,000	$ 1,061,185	$ 992,197
53000-55000	Employee Benefits	16,240	120,000	120,000	32,443	120,000
Sub-total Salary & Employee Benefits		$ 16,240	$ 1,704,000	$ 1,454,000	$ 1,093,628	$ 1,112,197
Services & Supplies						
67250	Insurance	$ 1,132,351	$ 1,097,400	$ 1,097,400	$ 1,097,400	$ 1,317,400
67300	Rents & Leases Equipment	31,986	18,600	22,600	22,600	18,600
67350	Rents & Leases Structure	19,824	30,000	30,000	19,824	30,000
67400	Household	442,424	707,332	702,332	486,853	707,332
67450	Professional & Special Services	1,045,074	1,091,029	1,131,029	1,069,009	1,156,029
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	21,398	28,000	28,000	21,398	25,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	115,308	141,400	101,400	82,689	141,900
67650	Building Maintenance	529,382	911,479	836,479	836,479	1,436,479
67700	Auto Mileage	12	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,405,249	1,591,881	1,587,881	1,587,881	1,766,989
67900	Communications	97,119	116,900	109,812	109,812	120,900
67950	Interest Expense	2,872,971	4,094,658	4,094,658	4,094,658	4,076,994
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	23,022	20,000	25,000	25,000	20,000
68100	Office Expense	690,024	278,800	278,800	278,800	278,800
68200	Office Furniture	-	4,000	4,000	4,000	4,000
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	16,314	41,000	41,000	19,341	41,000
69650	Awards	12,216	27,342	27,342	22,146	27,342
69700	Miscellaneous Expenses	10,984	10,275	10,275	10,010	10,375
69750	Prior Year Expense	(18,262)	-	-	-	-
69800	Uncollectable Accounts Receivable	454,094	-	-		-
89100	Principal Repayment	7,347,007	3,121,383	3,121,383	3,121,383	3,159,384
Sub-total Services & Supplies		$ 16,248,496	$ 13,331,479	$ 13,249,391	$ 12,909,283	$ 14,338,524
77000	**Capital Outlays**	$ 1,341,163	$ 840,000	$ 729,377	$ 871,028	$ 150,000
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 17,605,899	$ 15,875,479	$ 15,432,768	$ 14,873,939	$ 15,600,721
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

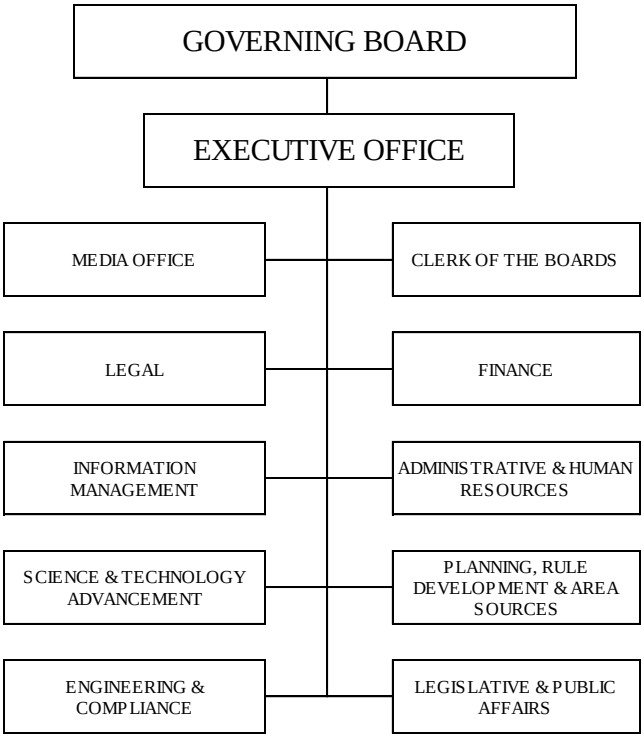
EXECUTIVE OFFICE

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.



POSITION SUMMARY: 7 FTEs

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

STAFFING DETAIL:

2014-15 Requested Staffing

Position	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	FTEs FY 2013-14	FTEs +/-	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						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 878,845	$ 829,017	$ 829,017	$ 837,159	$ 825,697
53000-55000	Employee Benefits	553,134	500,334	500,333	525,137	508,905
Sub-total Salary & Employee Benefits		$ 1,431,979	$ 1,329,351	$ 1,329,350	$ 1,362,296	$ 1,334,602
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	49,585	50,000	35,000	30,447	50,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	0	7,500	7,500	-	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	-	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	296	800	800	638	800
67750	Auto Service	-	-	-	-	-
67800	Travel	38,752	52,000	52,000	43,100	52,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,542	6,500	6,500	6,410	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	154	7,000	7,000	154	7,000
68100	Office Expense	1,534	6,000	6,000	2,868	6,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	359	5,000	5,000	694	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	2,095	1,000	2,000	1,905	1,000
69550	Memberships	25,000	26,000	26,000	25,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,536	25,000	24,000	2,195	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 122,853	$ 187,200	$ 172,200	$ 113,411	$ 187,200
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 1,554,832	$ 1,516,551	$ 1,501,550	$ 1,475,706	$ 1,521,802

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

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:

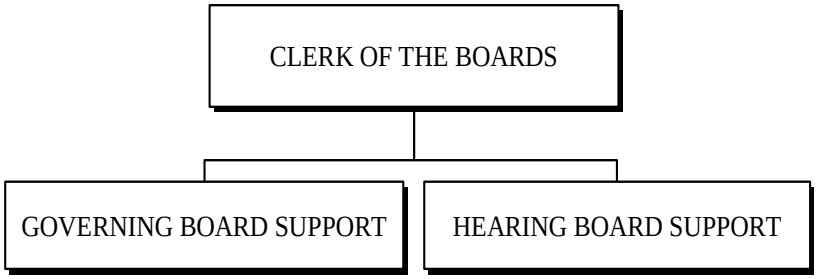
RECENT:

- 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:



POSITION SUMMARY: 6 FTEs

Unit	Current (FY 2013-14)	Changes	Proposed (FY 2014-15)
Governing/Hearing Board Support	6	-	6

STAFFING DETAIL:

2014-15 Requested Staffing

Position	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 +/-	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 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 413,597	$ 377,796	$ 377,796	$ 386,556	$ 377,366
53000-55000	Employee Benefits	240,364	227,856	227,856	250,365	247,048
Sub-total Salary & Employee Benefits		$ 653,961	$ 605,652	$ 605,652	$ 636,922	$ 624,414
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	17,393	25,400	25,400	17,393	25,400
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	29,676	40,000	40,000	34,527	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	-	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	100	100	60	100
67750	Auto Service	-	-	-	-	-
67800	Travel	24	200	200	24	200
67850	Utilities	-	-	-	-	-
67900	Communications	-	500	500	500	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	788	1,200	1,200	975	1,200
68100	Office Expense	1,529	6,600	6,600	2,181	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	359,701	381,450	381,450	372,871	381,450
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	106	500	500	106	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 409,216	$ 456,150	$ 456,150	$ 428,637	$ 456,150
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 1,063,176	$ 1,061,802	$ 1,061,802	$ 1,065,559	$ 1,080,564

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

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:

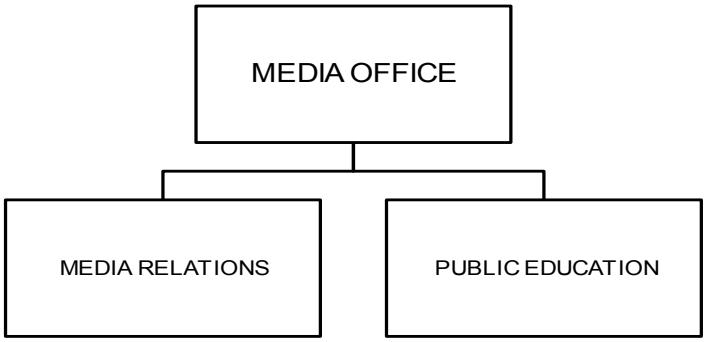
- Implemented Latino advertising and outreach initiative targeting Spanish-speaking and bilingual residents to increase awareness of SCAQMD, increase awareness of the Southland's air quality problem and solutions, and promote a call to action.
- Implemented second phase of TV partnership with local KABC-7 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:



POSITION SUMMARY: 3 FTEs

Unit	Current (FY 2013-14)	Changes	Proposed (FY 2014-15)
Media Relations/Public Education	3	--	3

STAFFING DETAIL:

2014-15 Requested Staffing

Position	Title
1	Community Relations Manager
1	Secretary
1	Senior Public Information Specialist
3	Total Requested Positions

Media Office
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2013-14	FTEs +/-	FTEs FY 2014-15	Revenue Categories
1	20	494	Policy Support	II	Outreach/Media	Edits,Brds,Talk shows,Commercl	2.96		2.96	1a,IX
2	20	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.04		0.04	1a
						Total	3.00	0.00	3.00	

Media Office Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 279,372	$ 256,156	$ 256,155	$ 284,177	$ 264,030
53000-55000	Employee Benefits	144,789	136,375	136,375	143,642	125,195
Sub-total Salary & Employee Benefits		$ 424,161	$ 392,531	$ 392,530	$ 427,819	$ 389,225
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	1,500	1,500	-	500
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	827,443	26,000	26,000	26,000	29,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	620	1,000	1,000	931	-
67750	Auto Service	-	-	-	-	-
67800	Travel	404	3,000	3,000	3,000	2,000
67850	Utilities	-	-	-	-	-
67900	Communications	2,032	1,000	1,984	1,984	-
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	535	1,000	1,500	1,445	-
68100	Office Expense	1,130	2,480	2,480	1,130	1,500
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	1,389	2,000	2,000	1,545	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	2,800	2,300	-	1,500
69550	Memberships	700	1,500	1,500	1,150	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,014	2,600	2,600	959	-
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 835,267	$ 44,880	$ 45,864	$ 38,144	$ 35,250
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 1,259,428	$ 437,411	$ 438,394	$ 465,963	$ 424,475
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

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

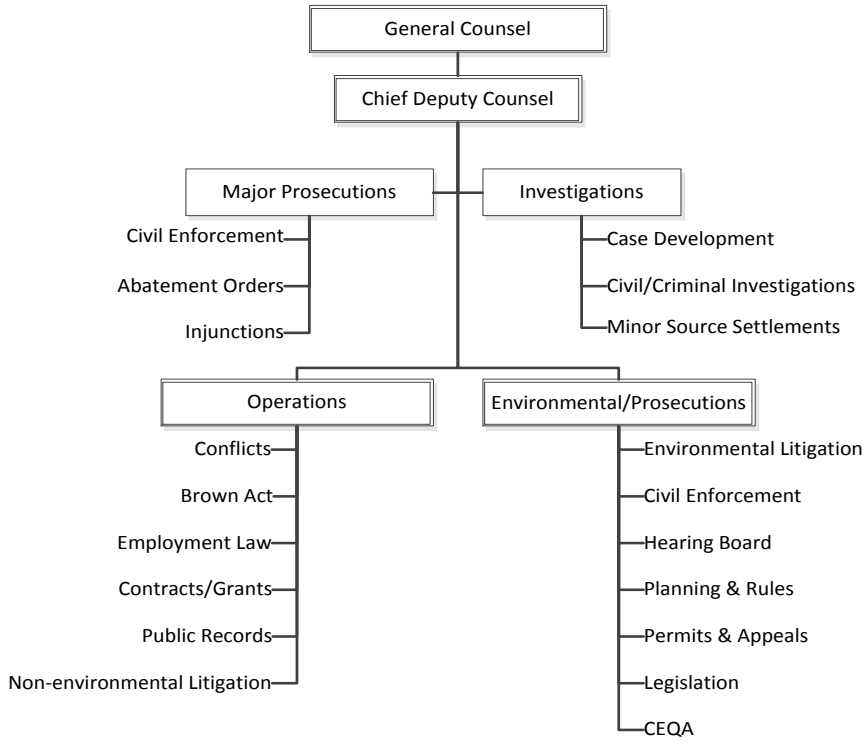
office efficiencies by avoiding having to assign these small penalty cases to an attorney for filing in Superior Court.

- 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:



POSITION SUMMARY: 32 FTEs

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

STAFFING DETAIL:

2014-15 Requested Staffing

Position	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
32	Total Requested Positions

Legal
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2013-14	FTEs +/-	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	VIII
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	Operational Support	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						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 3,566,816	$ 3,580,825	$ 3,580,825	$ 3,524,083	$ 3,560,762
53000-55000	Employee Benefits	1,786,985	1,888,659	1,888,659	1,840,274	1,911,932
Sub-total Salary & Employee Benefits		$ 5,353,801	$ 5,469,485	$ 5,469,484	$ 5,364,357	$ 5,472,694
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	318,674	249,500	797,500	1,197,500	279,500
67460	Temporary Agency Services	62,439	35,000	40,000	35,000	15,000
67500	Public Notice & Advertising	-	10,000	3,500	-	8,000
67550	Demurrage	1,207	4,000	4,000	4,000	10,000
67600	Maintenance of Equipment	-	300	300	-	300
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	795	1,600	1,600	795	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	10,822	15,000	13,000	12,292	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	2,716	10,300	10,300	3,470	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	250	250	250	250
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,395	4,750	4,750	4,395	4,750
68100	Office Expense	10,035	9,520	8,320	9,081	9,520
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	91,379	95,000	95,000	95,000	100,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	25,340	15,000	17,000	17,000	25,000
69550	Memberships	700	750	1,950	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,139	-	1,500	1,488	1,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 529,640	$ 450,970	$ 998,970	$ 1,381,022	$ 480,970
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 5,883,442	$ 5,920,455	$ 6,468,454	$ 6,745,379	$ 5,953,664
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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:

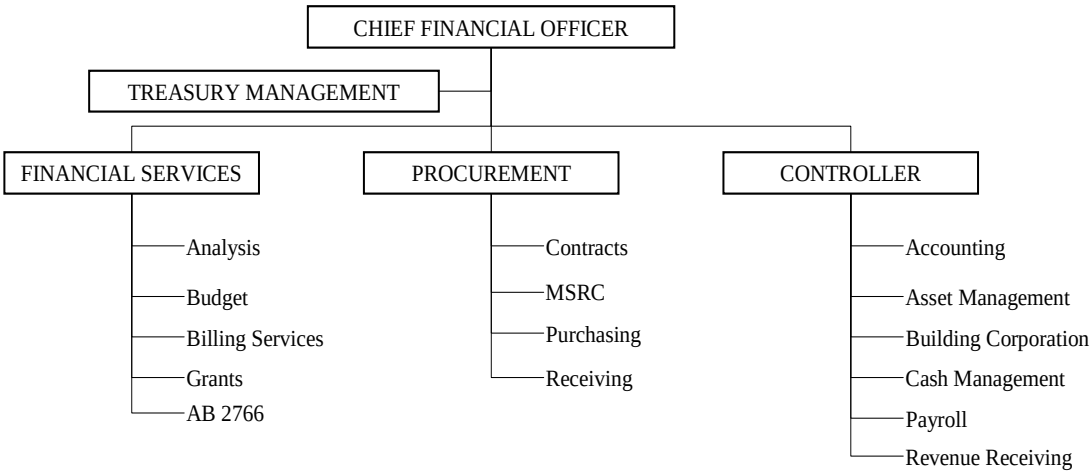
RECENT:

- 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:



POSITION SUMMARY: 45 FTEs

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

The FTE proposed to be 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:

2014-15 Requested Staffing

Position	Title
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

Finance
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2013-14	FTEs +/-	FTEs FY 2014-15	Revenue Categories
1	04	002	Customer Service and Business Assistance	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10		0.10	IX
2	04	003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35		0.35	IX
3	04	009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13		0.13	XVII
4	04	020	Operational Support	III	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		2.50	1a
5	04	021	Operational Support	III	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20		3.20	1a
6	04	023	Operational Support	III	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		0.70	1a
7	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00		3.00	1b
8	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		0.05	1b
9	04	071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		0.04	XVIII
10	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		0.02	1a
11	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02		0.02	1a
12	04	130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		0.15	VIII
13	04	170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00		8.00	II,III,IV
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		0.10	1a
15	04	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		0.10	II,III,IV,XV
16	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20		6.20	1a
17	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80		0.80	1a
18	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		0.90	1a
19	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		0.10	1a
20	04	355	Customer Service and Business Assistance	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		1.00	IV,V
21	04	447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		0.65	IX
22	04	457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02		1.02	IX
23	04	493	Operational Support	II	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		0.05	1a
24	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	1.00	4.60	1a
25	04	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		0.50	IX
26	04	544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05		0.05	IX
27	04	565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02		0.02	1a
28	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	2.50		2.50	1a
29	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20		1.20	1a
30	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00		1.00	1a
31	04	630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		5.25	II,III,IV,XI
32	04	631	Customer Service and Business Assistance	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		0.30	III,IV,XI
33	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		0.15	X
34	04	805	Operational Support	III	Training	Continuing Education/Training	0.20		0.20	1b
35	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		0.02	1a
36	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		0.01	1a
37	04	855	Operational Support	II	Web Tasks	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 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 3,019,888	$ 2,879,385	$ 2,879,385	$ 3,131,055	$ 3,041,031
53000-55000	Employee Benefits	1,782,032	1,759,545	1,759,545	1,843,777	1,883,972
Sub-total Salary & Employee Benefits		$ 4,801,920	$ 4,638,930	$ 4,638,930	$ 4,974,832	$ 4,925,003
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	900	900
67450	Professional & Special Services	130,278	157,000	157,000	147,987	148,500
67460	Temporary Agency Services	50,837	55,000	55,000	27,713	58,315
67500	Public Notice & Advertising	6,003	6,500	6,500	6,500	6,500
67550	Demurrage	1,025	900	900	854	780
67600	Maintenance of Equipment	778	950	950	948	1,070
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,717	1,483	3,883	1,883	1,483
67750	Auto Service	-	-	-	-	-
67800	Travel	3,102	6,000	6,000	4,652	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,072	9,000	9,000	1,203	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,126	1,200	1,200	1,126	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	92,544	130,350	130,350	97,187	130,350
68100	Office Expense	21,165	35,920	33,520	25,304	35,920
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	2,723	3,160	3,160	2,632	3,160
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	6,352	26,250	26,250	10,863	26,250
69550	Memberships	2,197	2,190	2,190	2,190	2,375
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,256	4,125	4,125	4,125	4,125
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 324,175	$ 440,928	$ 440,928	$ 336,067	$ 435,928
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 5,126,095	$ 5,079,858	$ 5,079,858	$ 5,310,899	$ 5,360,931
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

ADMINISTRATIVE & HUMAN RESOURCES

WILLIAM JOHNSON
ASSISTANT DEPUTY EXECUTIVE OFFICER

DESCRIPTION OF MAJOR SERVICES:

Administrative and Human Resources consists of 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:

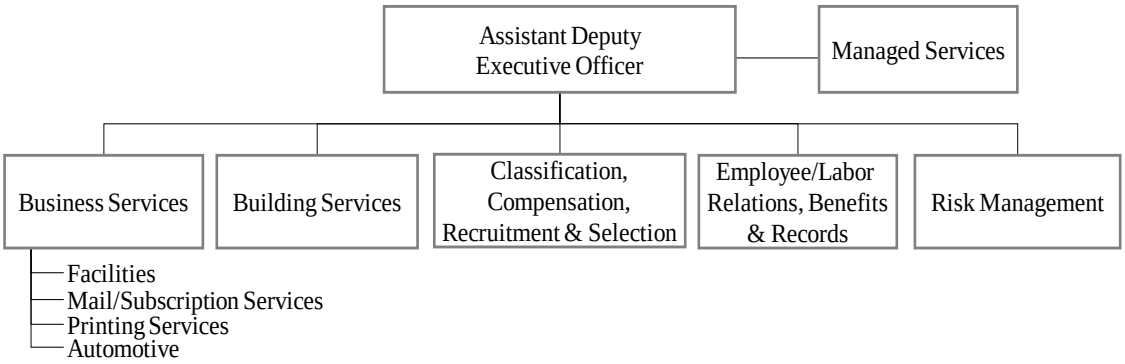
- Implemented and administered effective human resources and administrative support programs that further SCAQMD goals and objectives and conform to best business practices.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD 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	Proposed (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:

2014-15 Requested Staffing

Position	Title
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	FTEs FY 2013-14	FTEs +/-	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/Selflns	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 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 2,562,411	$ 2,431,136	$ 2,431,137	$ 2,506,073	$ 2,495,200
53000-55000	Employee Benefits	1,459,153	1,469,393	1,469,393	1,475,831	1,540,938
Sub-total Salary & Employee Benefits		$ 4,021,564	$ 3,900,530	$ 3,900,530	$ 3,981,904	$ 4,036,137
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	93,534	91,600	91,600	91,600	98,348
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	224	2,305	2,305	224	2,305
67450	Professional & Special Services	179,683	202,750	202,750	202,750	202,750
67460	Temporary Agency Services	2,585	5,000	10,000	10,000	5,000
67500	Public Notice & Advertising	7,987	26,500	19,500	19,240	26,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	92,068	76,390	76,390	76,390	71,762
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	4,263	4,200	6,200	6,200	4,200
67750	Auto Service	294,314	311,047	311,047	294,314	311,047
67800	Travel	1,310	1,440	3,440	3,129	1,440
67850	Utilities	-	-	-	-	-
67900	Communications	3,518	20,900	20,900	11,770	20,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	8,748	8,180	8,180	6,903	8,180
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	5,059	11,469	11,469	2,335	11,469
68100	Office Expense	82,556	90,740	88,740	88,740	90,740
68200	Office Furniture	45,009	50,000	50,000	50,000	50,000
68250	Subscriptions & Books	811	1,920	1,920	1,558	1,920
68300	Small Tools, Instruments, Equipment	6,268	4,700	4,700	4,159	4,700
68350	Film	-	-	-	-	-
68400	Gas and Oil	286,385	372,000	372,000	316,676	372,000
69500	Training/Conference/Tuition/ Board Exp.	21,412	12,817	12,817	12,817	12,817
69550	Memberships	1,981	3,265	3,265	1,616	3,265
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	887	12,000	12,000	6,314	12,000
69750	Prior Year Expense	(619)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 1,137,984	$ 1,309,223	$ 1,309,223	$ 1,206,736	$ 1,311,343
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 5,159,548	$ 5,209,753	$ 5,209,753	$ 5,188,639	$ 5,347,480
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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

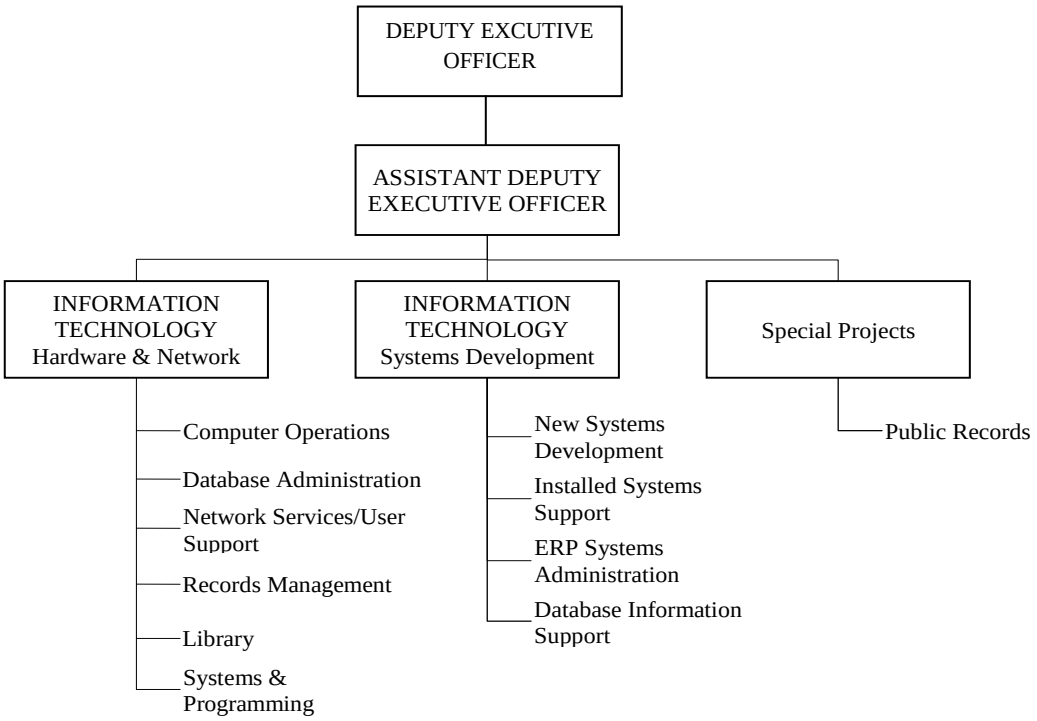
Members, Assistants and the Executive Office; provided approximately 950 internet/intranet access requests for SCAQMD staff.

- 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:



POSITION SUMMARY: 49 FTEs

Unit	Current (FY 2013-14)	Changes	Proposed (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:

2014-15 Requested Staffing

Position	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	FTEs FY 2013-14	FTEs +/-	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						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 4,714,743	$ 4,512,618	$ 4,512,618	$ 4,671,752	$ 4,542,714
53000-55000	Employee Benefits	2,475,499	2,409,857	2,409,858	2,616,837	2,625,156
Sub-total Salary & Employee Benefits		$ 7,190,242	$ 6,922,476	$ 6,922,476	$ 7,288,589	$ 7,167,870
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	1,880	1,880	-	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	1,250	-	1,250
67450	Professional & Special Services	1,007,940	983,921	1,182,091	1,088,721	982,521
67460	Temporary Agency Services	106,854	500,320	179,320	222,896	500,320
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	-	650
67600	Maintenance of Equipment	53,122	82,000	94,630	65,015	82,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,102	1,250	3,250	3,250	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	6,502	2,160	5,560	4,266	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	19,517	36,900	36,900	21,465	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	777	5,500	5,500	1,094	5,500
68100	Office Expense	367,769	323,912	317,412	317,412	323,912
68200	Office Furniture	6,862	-	-	-	-
68250	Subscriptions & Books	9,026	30,000	30,000	16,606	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	-	-	2,000
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	80,764	46,575	49,875	49,875	46,575
69550	Memberships	300	1,770	1,770	400	1,570
69600	Taxes	-	1,000	1,000	-	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 1,661,533	$ 2,021,088	$ 1,911,088	$ 1,791,000	$ 2,019,488
77000	**Capital Outlays**	$ 721,929	$ 387,500	$ 706,260	$ 614,500	$ 712,500
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 9,573,705	$ 9,331,064	$ 9,539,824	$ 9,694,088	$ 9,899,858
* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.						

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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.

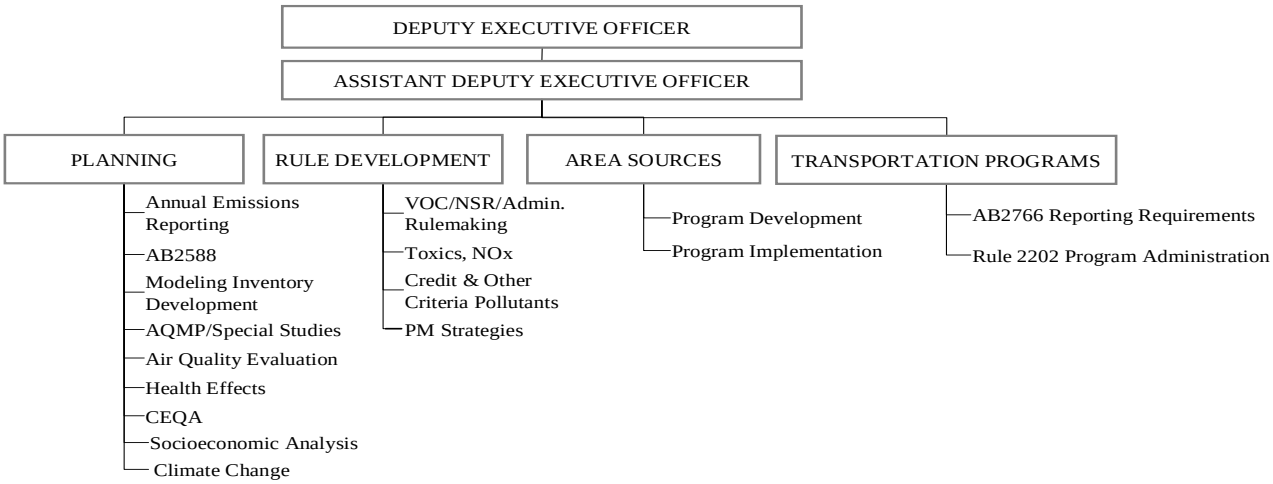
ACCOMPLISHMENTS:

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	Proposed (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:

2014-15 Requested Staffing

Position	Title
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
2	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	FTEs +/-	FTEs 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						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 9,853,905	$ 9,994,864	$ 9,994,864	$ 8,947,655	$ 10,187,633
53000-55000	Employee Benefits	4,426,191	4,902,666	4,902,667	4,265,837	5,136,667
Sub-total Salary & Employee Benefits		$ 14,280,096	$ 14,897,530	$ 14,897,531	$ 13,213,492	$ 15,324,301
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	1,000	1,200	92	1,000
67350	Rents & Leases Structure	25,759	5,000	25,000	18,775	5,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	532,678	536,500	814,200	477,579	519,000
67460	Temporary Agency Services	36,022	72,000	112,000	87,706	50,000
67500	Public Notice & Advertising	59,776	127,000	102,000	90,472	100,000
67550	Demurrage	240	500	1,000	1,000	500
67600	Maintenance of Equipment	42,763	12,000	79,500	53,962	12,000
67650	Building Maintenance	3,697	1,000	14,000	13,569	1,000
67700	Auto Mileage	3,098	5,000	5,000	2,455	4,000
67750	Auto Service	-	-	-	-	-
67800	Travel	29,957	45,000	48,000	29,957	45,000
67850	Utilities	-	-	-	-	-
67900	Communications	30,664	30,000	53,000	40,026	30,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	285	600	600	285	600
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	11,961	17,000	35,150	24,586	20,000
68100	Office Expense	86,444	139,061	150,061	83,861	150,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	1,688	7,650	7,650	6,941	5,000
68300	Small Tools, Instruments, Equipment	132	-	600	79	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	10,975	21,500	24,500	13,260	21,500
69550	Memberships	1,689	4,000	4,000	1,689	2,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	30,013	25,500	25,500	25,500	28,000
69750	Prior Year Expense	(29)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 907,810	$ 1,050,311	$ 1,502,961	$ 971,794	$ 994,600
77000	**Capital Outlays**	$ 177,117	$ 200,000	$ 226,000	$ 159,426	$ 150,000
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 15,365,023	$ 16,147,841	$ 16,626,492	$ 14,344,712	$ 16,468,901

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

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:

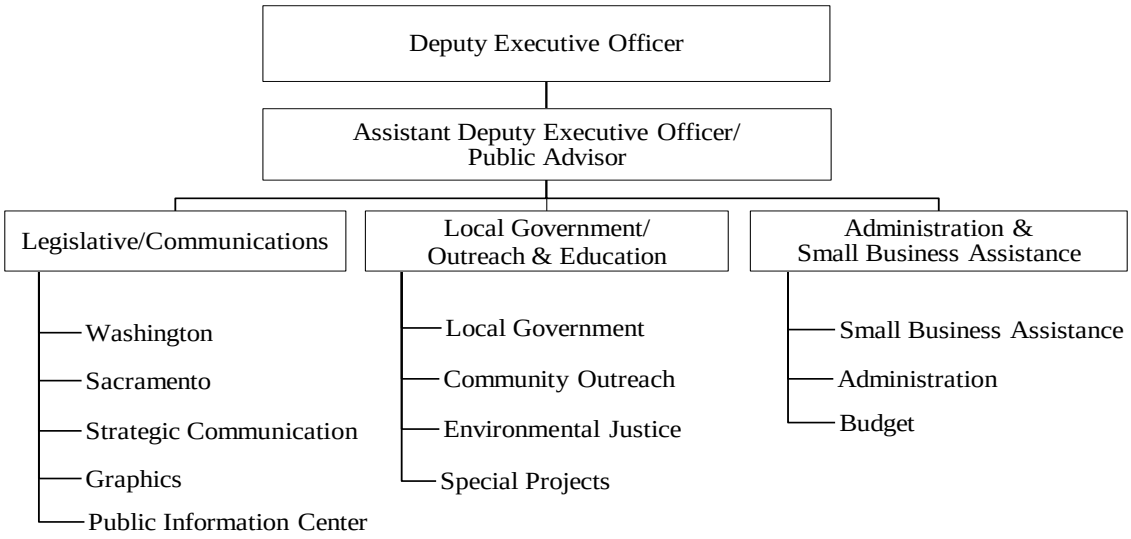
RECENT:

- During the last legislative session, the District's legislative team did an effective job advocating the District legislative goals.
    - 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.
    - 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	Proposed (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:

2013-14 Requested Staffing

Position	Title
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	FTEs FY 2013-14	FTEs +/-	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,V,IX,XV
20	35	494	Policy Support	I	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,V,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 Streamln	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	

Legislative & Public Affairs Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 3,216,224	$ 3,249,309	$ 3,249,310	$ 3,215,838	$ 3,275,613
53000-55000	Employee Benefits	1,707,482	1,754,575	1,754,575	1,779,235	1,827,549
Sub-total Salary & Employee Benefits		$ 4,923,707	$ 5,003,884	$ 5,003,885	$ 4,995,073	$ 5,103,161
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	12,933	6,500	6,500	3,577	6,500
67350	Rents & Leases Structure	10,065	9,000	9,000	9,000	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,175,844	1,132,716	1,122,716	1,072,716	1,145,316
67460	Temporary Agency Services	24,108	78,000	78,000	59,727	78,000
67500	Public Notice & Advertising	5,442	26,600	26,600	13,824	26,600
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	9,000	9,000	-	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	13,958	23,800	23,800	13,958	23,800
67750	Auto Service	-	-	-	-	-
67800	Travel	60,188	43,200	63,200	43,200	43,200
67850	Utilities	-	-	-	-	-
67900	Communications	47,960	45,000	45,000	55,342	45,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	68,585	136,800	116,800	93,817	136,800
68100	Office Expense	87,593	41,800	41,800	41,800	41,800
68200	Office Furniture	4,131	-	-	-	-
68250	Subscriptions & Books	14,776	16,700	16,700	16,700	16,700
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	12,624	8,000	18,000	18,000	8,000
69550	Memberships	52,990	25,500	25,500	25,500	25,500
69600	Taxes	-	-	-	-	-
69650	Awards	83,047	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	45,218	41,500	41,500	41,052	41,500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 1,719,460	$ 1,693,797	$ 1,693,797	$ 1,557,894	$ 1,706,397
77000	**Capital Outlays**	$ 8,000	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 6,651,167	$ 6,697,681	$ 6,697,682	$ 6,552,967	$ 6,809,558

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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

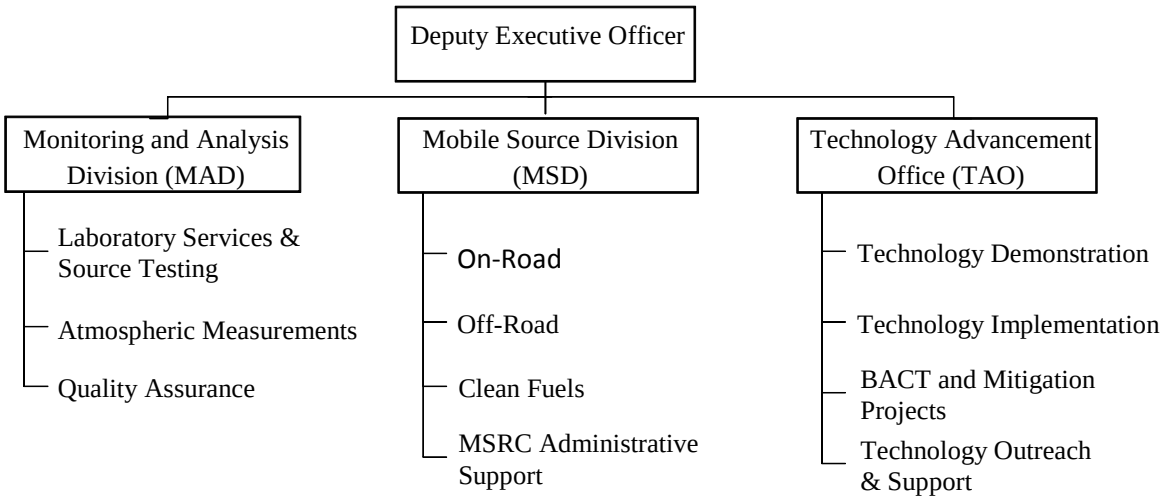
monitors to assess regional PM levels from frost prevention burning in the Coachella Valley. Concluded MATES IV sampling and analysis including conducting MATES IV local area monitoring studies (e.g. LAX and Mira Loma). Staff began new monitoring programs such as near road air monitoring and the hydrogen 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:



POSITION SUMMARY: 164 FTEs

Unit	Current (FY 2013-14)	Changes	Proposed (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:

2014-15 Requested Staffing

Position	Title
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 FY 2013-14	FTEs +/-	FTEs FY 2014-15	Revenue Categories
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 Fltration 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	FTEs FY 2013-14	FTEs +/-	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	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		3.00	VI
46	44	451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		1.50	IX
47	44	452	Develop Programs	I	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	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		1.50	VIII,IX
49	44	454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.39		1.39	XVII
50	44	456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		0.30	VIII
51	44	457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.65		5.65	IX
52	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		1.00	VIII
53	44	459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	2.80		2.80	IX
54	44	460	Advance Clean Air Technology	I	VIP Admin	VIP Admin/Outreach/Impl	0.80		0.80	IX
55	44	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		1.50	II,V,IX
56	44	469	Monitoring Air Quality	I	Near Roadway Mon	Near Roadway Monitoring	1.50		1.50	IV,V,IX
57	44	497	Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		0.75	V
58	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80	6.50	11.30	II,V,IX
59	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	(6.00)	0.00	II,V,IX
60	44	505	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		10.60	V
61	44	507	Monitoring Air Quality	I	PM Sampling Spec	PM Sampling Special Events	0.10		0.10	V
62	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		3.00	V,IX
63	44	542	Develop Programs	I	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	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		0.10	III,IV
66	44	546	Timely Review of Permits	I	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	I	Quality Assurance	Quality Assurance Branch	3.00		3.00	II,V,IX
69	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00		2.00	II
70	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		0.05	II
71	44	663	Monitoring Air Quality	I	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25		0.25	XVII
72	44	677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	0.50	0.70	VIII
73	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		2.25	VI
74	44	701	Customer Service and Business Assi	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05		0.05	VI
75	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		0.95	II
76	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		4.00	VI
77	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		0.25	II
78	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		0.25	II
79	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		7.00	IV,XV
80	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		0.25	II,XV
81	44	709	Customer Service and Business Assi	I	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	I	Special Monitoring	Rule 403 Compliance Monitoring	2.20		2.20	IV,IX,XV
84	44	725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		0.05	III
85	44	738	Advance Clean Air Technology	I	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15		0.15	XVII
86	44	740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25		0.25	VIII
87	44	741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10		0.10	VIII
88	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		1.25	X
89	44	795	Ensure Compliance	I	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.05		0.05	X
90	44	816	Advance Clean Air Technology	I	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 Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 14,006,598	$ 13,695,855	$ 13,608,401	$ 13,831,462	$ 13,924,124
53000-55000	Employee Benefits	6,405,489	6,813,218	6,813,218	$ 6,702,782	7,207,167
Sub-total Salary & Employee Benefits		$ 20,412,087	$ 20,509,073	$ 20,421,619	$ 20,534,244	$ 21,131,291
Services & Supplies						
67250	Insurance	$ 14,575	$ -	$ 23,849	$ 23,849	$ -
67300	Rents & Leases Equipment	205,780	16,800	227,826	156,826	16,800
67350	Rents & Leases Structure	156,348	150,900	157,400	157,400	150,900
67400	Household	450	500	500	475	500
67450	Professional & Special Services	1,354,422	92,600	1,361,053	873,560	80,000
67460	Temporary Agency Services	741,257	141,600	748,000	748,000	141,600
67500	Public Notice & Advertising	29,759	37,000	77,500	81,000	37,000
67550	Demurrage	69,084	40,000	73,258	63,258	40,000
67600	Maintenance of Equipment	507,890	180,000	350,927	340,185	180,000
67650	Building Maintenance	33,227	20,000	185,500	77,469	20,000
67700	Auto Mileage	111,742	3,909	93,546	99,320	3,909
67750	Auto Service	-	-	2,000	740	-
67800	Travel	70,761	48,403	118,503	89,014	48,403
67850	Utilities	-	-	64,217	64,217	-
67900	Communications	211,338	189,636	229,636	231,715	189,636
67950	Interest Expense	-	-	-	-	-
68000	Clothing	4,770	4,000	7,254	7,254	4,000
68050	Laboratory Supplies	512,451	270,000	549,682	521,403	270,000
68060	Postage	33,269	22,318	42,318	42,318	22,318
68100	Office Expense	83,283	27,693	79,913	75,913	31,393
68200	Office Furniture	-	-	19,679	16,679	-
68250	Subscriptions & Books	2,780	1,527	4,027	3,060	1,527
68300	Small Tools, Instruments, Equipment	85,530	35,000	207,734	142,892	35,000
68350	Film	-	100	100	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	4,457	9,000	15,500	15,000	9,000
69550	Memberships	93,034	7,250	94,750	76,819	7,250
69600	Taxes	14,318	7,000	28,628	23,328	7,000
69650	Awards	2,400	2,700	2,700	2,700	-
69700	Miscellaneous Expenses	11,288	3,500	21,500	9,303	2,600
69750	Prior Year Expense	(57,105)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 4,297,107	$ 1,311,436	$ 4,787,500	$ 3,943,697	$ 1,298,836
77000	**Capital Outlays**	$ 786,615	$ 60,000	$ 801,613	$ 801,613	$ -
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 25,495,808	$ 21,880,509	$ 26,010,732	$ 25,279,554	$ 22,430,127

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

ENGINEERING & COMPLIANCE

MOHSEN NAZEMI
DEPUTY EXECUTIVE OFFICER

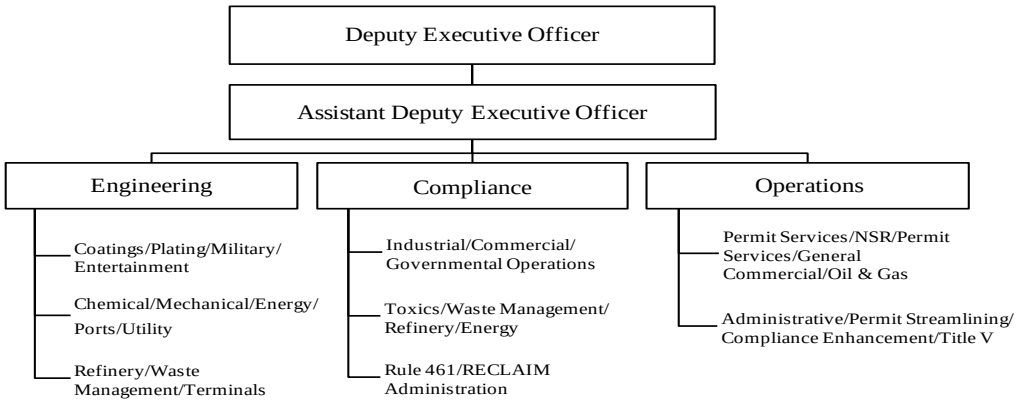
DESCRIPTION OF MAJOR SERVICES:
The office of Engineering & Compliance (E&C) is primarily responsible for processing applications for Permits to Construct & Operate, compliance inspections and special services. The permit processing activities involve over 400 major facilities that have been issued Title 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:



POSITION SUMMARY: 306 FTEs

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

STAFFING DETAIL:

2014-15 Requested Staffing

Position	Title
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	FTEs FY 2013-14	FTEs +/-	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 TitlV/TitlIII/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		Program Category	Goal	Program	Activities	FTEs FY 2013-14	FTEs +/-	FTEs FY 2014-15	Revenue Categories
44	50	728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		2.00	II,III,IV
45	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		0.50	IV
46	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		0.25	II
47	50	771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		11.00	II,IV
48	50	773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		0.25	II
49	50	774	Timely Review of Permits	I	TV/Non-RECLAIM	Process Title V Only Permits	18.00		18.00	III
50	50	775	Timely Review of Permits	I	Title V – Admin	Title V Administration	1.00		1.00	III
51	50	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Rev Rprts/Risk Redplans	0.00	0.25	0.25	X
52	50	805	Operational Support	III	Training	Dist/Org Unit Training	6.00		6.00	1b
53	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		0.10	1a
54	50	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		0.10	1a
55	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		0.50	IX,XV
56	50	855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.50		0.50	1a
						Total	306.00	0.00	306.00	

Engineering & Compliance Line Item Expenditure						
Major Object / Account # **/** Account Description		**FY 2012-13 Actuals**	**FY 2013-14 Adopted Budget**	**FY 2013-14 Amended Budget**	**FY 2013-14 Estimate ***	**FY 2014-15 Proposed**
Salary & Employee Benefits						
51000-52000	Salaries	$ 26,637,986	$ 25,627,092	$ 25,627,092	$ 25,382,675	$ 26,267,107
53000-55000	Employee Benefits	11,862,850	12,380,094	12,380,094	11,976,984	12,995,189
Sub-total Salary & Employee Benefits		$ 38,500,836	$ 38,007,185	$ 38,007,186	$ 37,359,659	$ 39,262,296
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	89,424	92,000	92,000	92,000	92,706
67400	Household	-	-	-	-	-
67450	Professional & Special Services	20,045	5,000	5,000	2,438	5,000
67460	Temporary Agency Services	11,164	60,000	60,000	52,696	50,000
67500	Public Notice & Advertising	34,603	65,000	65,000	63,244	65,000
67550	Demurrage	-	500	500	-	500
67600	Maintenance of Equipment	4,930	21,500	21,500	14,851	21,500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	11,557	12,000	12,000	12,000	12,000
67750	Auto Service	-	1,000	1,000	-	1,000
67800	Travel	31,162	38,110	38,110	30,639	38,110
67850	Utilities	-	-	-	-	-
67900	Communications	140,044	138,590	138,590	174,001	136,590
67950	Interest Expense	-	-	-	-	-
68000	Clothing	11,033	16,320	16,320	11,033	13,320
68050	Laboratory Supplies	6,626	5,000	5,000	5,000	5,000
68060	Postage	30,348	40,000	40,000	33,797	40,000
68100	Office Expense	78,950	104,300	140,300	184,569	99,594
68200	Office Furniture	500	5,000	5,000	500	2,500
68250	Subscriptions & Books	-	800	800	-	800
68300	Small Tools, Instruments, Equipment	4,535	23,460	23,460	23,460	23,460
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	15,060	21,400	21,400	22,807	9,900
69550	Memberships	-	1,500	1,500	-	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	9,156	10,000	10,000	9,156	10,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 499,136	$ 661,480	$ 697,480	$ 732,192	$ 628,480
77000	**Capital Outlays**	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000
79050	**Building Remodeling**	$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 38,999,972	$ 38,718,665	$ 38,754,666	$ 38,141,851	$ 39,940,776

* Estimates based on July 2013 through March 2014 actual expenditures and budget amendments.

SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (also known as Health and Safety Code 40400).
    - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
    - 10,743 Square Miles
    - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
    - Population of 16,444,162
    - Vehicle Registrations of 12,313,240
- Responsibilities include:
    - Monitoring air quality - 41 air monitoring stations
    - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
        - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
        - Establishing permitting requirements and issuing permits for stationary sources (27,535 operating locations with 74,292 permits)
- Decision-making body is a 13 member Governing Board
    - Total of 10 elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the District
    - Three officials appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

Operating Indicators by Function

Last Nine Fiscal Years

Program Category	2005	2006	2007	2008	2009	2010	2011	2012	2013
Advance Clean Air Technology									
Contracts awarded	263	180	304	295	292	530	526	556	938
Total Funding awarded	$ 54,723,323	$ 79,893,504	$ 133,603,750	$ 91,309,725	$ 89,421,125	$ 180,669,515	$ 131,399,287	$ 82,536,619	$ 207,181,573
Ensure Compliance with Clean Air Rules									
Inspections	45,702	35,161	35,039	33,742	40,558	33,735	33,560	34,191	32,535
Notices of Violations	2,412	1,759	1,407	1,321	1,908	1,530	1,254	1,211	965
Hearing Board Orders for Abatement	81	61	49	30	36	35	47	93	51
Hearing Board Appeals	23	12	12	22	19	20	2	7	3
Customer Service									
Public Information Requests	5,477	4,956	4,651	3,528	4,962	3,821	3,410	3,543	3,460
Community/Public Meetings attended	92	118	182	145	198	202	190	274	294
Small Business Assistance Contacts	3,641	1,812	2,289	2,680	2,662	2,578	2,497	2,574	2,266
Develop Programs to Achieve Clean Air									
Transportation Plans processed	1,402	1,426	1,502	1,534	1,412	1,372	1,385	1,392	1,371
Emission Inventory Updates	359	229	284	439	586	703	521	530	408
Develop Rules to Achieve Clean Air									
Rules Developed	59	35	24	29	32	15	40	8	20
Monitoring Air Quality									
Samples Analyzed by the Laboratory	34,174	37,889	14,683	31,530	25,400	29,685	28,915	29,520	32,520
Source Testing Analyses/Evaluations/Reviews	706	598	830	794	718	740	1,030	952	1,035
Timely Review of Permits									
Applications Processed	11,459	9,747	9,481	9,599	11,564	9,627	13,044	12,225	14,153
Applications Received-Small Business	-	-	-	-	627	694	798	732	615
Applications Received-All Others	10,996	9,222	8,261	9,297	10,954	10,941	10,769	11,682	11,709
Policy Support									
News releases	34	48	44	51	76	69	64	57	61
Media Calls	1,400	n/a	643	684	334	313	252	520	1,131
Media Inquiries Completed	n/a	268	604	684	334	313	252	520	1,131

FINANCIAL POLICIES

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

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

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

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

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

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

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

FINANCIAL POLICIES

SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

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

- Unreserved Fund Balance Policy

  The Unreserved Fund Balance Policy, adopted by the Board in June 2005, states that the Unreserved Fund Balance in the General Fund should be maintained at a minimum of 15 percent of revenues.

- Annual Investment Policy

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

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

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

- Treasury Operations Contingency Plan and Procedures

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

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

- Budget Advisory Committee

  Established by the SCAQMD Governing Board, the Budget Advisory Committee serves in an advisory capacity to the SCAQMD on budgeting and financial planning matters. The committee, made up of members from the business and environmental community, provides additional insight during the annual budget process by reviewing and commenting on the proposed draft budget.

- Administrative Code

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

- Procurement Policy and Procedure

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

  Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small

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

Executive Officer Administrative Policies and Procedures

- Travel

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

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

BUDGET GLOSSARY

Adopted Budget	The annual budget for the General Fund that has been approved by SCAQMD's Governing Board.
Amended Budget	The adopted budget plus any modifications approved by SCAQMD's Governing Board during the fiscal year.
Appropriation	A specific amount of money authorized by SCAQMD's Governing Board which permits the SCAQMD to incur obligations and to make expenditures of resources.
Budget Advisory Committee	A committee made up of representatives from the business and environmental communities who review and provide feedback on SCAQMD's financial performance and proposed draft budget.
Budgetary Basis of Accounting	A form of accounting used in the budget where encumbered amounts are recognized as cash expenditures.
Balanced Budget	A budget in which planned expenditures do not exceed planned revenues.
Capital Asset	Tangible asset with an initial individual cost of $5,000 or more and a useful life of at least three years or intangible assets with an individual cost of $5,000 or more and a useful life of at least one year.
Capital Outlays	Expenditures for capital assets; A Major Object, or classification of expenditures, within SCAQMD's budget.
CPI-Based Fee Increase	Increases to fees (emission, annual operating, permit processing, hot spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance– All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.
Debt Service	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
Debt Structure	The make-up of long-term debt. SCAQMD's long-term debt has been taken on to fund building and pension obligations.
Designation	Undesignated Fund Balance that has been set aside for specific purposes by actions of SCAQMD's Governing Board.

BUDGET GLOSSARY

Encumbrance An amount of money committed for the payment of goods and services that have not yet been received or paid for.

Expenditures Charges incurred for goods and services.

Fee Schedule The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by SCAQMD is approved by SCAQMD's Governing Board as part of the annual budget process. (Also see Regulation III.)

Fiscal Year A period of 12 consecutive months selected to be the budget year. SCAQMD's fiscal year runs from July 1 to June 30.

FTE Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12 month period.

Fund Balance The accumulation of revenues less expenditures within a fund for a specific year. SCAQMD's fund balance is broken out into Reserves, Designations and Undesignated Fund Balance. In accordance with GASB-54, the fund balance is further defined as Committed, Nonspendable, and Assigned.

General Fund The primary operating fund for SCAQMD where costs and revenues associated with the daily operations of SCAQMD are accounted for.

Grant A sum of money given by an organization for a particular purpose. SCAQMD's grants which provide funding to the General Fund are primarily received from the Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the Department of Energy (DOE).

Major Object A term representing the classification of SCAQMD's annual budget into three categories: Salary and Employee Benefits, Services and Supplies, and Capital Outlays.

Mobile Source Revenues Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.

Pension Obligation Bonds (POBs) A method of financing used by SCAQMD to refinance its obligations to its employees' pension fund.

BUDGET GLOSSARY

Proposed Draft Budget	The annual budget that has been drawn up by SCAQMD and made available to the public for review but not yet presented to its Governing Board for approval.
Regulation III	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of SCAQMD's regulatory programs and services. (Also see Fee Schedule.)
Reserves	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose.
Revenue	Monies the SCAQMD receives as income. SCAQMD's revenue is mainly from fees charged to control or regulate emissions.
SBCERA	San Bernardino County Employment Retirement System manages the retirement plan for SCAQMD employees.
Salaries and Employee Benefits	Expenditures for Salary expenses and employee, retirement and insurance benefits. It is a Major Object, or classifications of expenditures, within SCAQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the SCAQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classifications of expenditures, within SCAQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. SCAQMD's main operating fund is its General Fund; All other funds are designated as Special Revenue Funds. The SCAQMD does not budget in Special Revenue Funds.
State Subvention	Assistance provided by the state for a specific purpose. The state of California provides assistance to air districts in recognition that they perform mandated functions such as compliance assistance, planning, and rule development that should be covered by state funding sources.
Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support projects for improving air quality.
Transfer In/Out	A transfer of funds between different funds within SCAQMD. A transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.

Undesignated Fund Balance	Funding within the Fund Balance that is not designated for a specific purpose and can only be used upon approval of SCAQMD's Governing Board.
Work Programs	Activities carried out by SCAQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.

Air Quality Historical Timeline

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

1943

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

1947

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

1950

Orange County APCD established.

1957

San Bernardino and Riverside County APCDs formed.

1966

California adopts first automobile tailpipe emission standards in the nation.

1968

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

1970

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

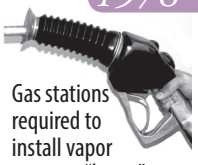
1971

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

1977

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

1978



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

1984

California's Smog Check program takes effect.

1987

SCAQMD establishes ridesharing requirements for region's employers.

1989

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

1990

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

1993

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

1998

The Carl Moyer Program established to reduce mobile source emissions.

2002

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

2003

SCAQMD Mow Down Air Pollution Electric Lawnmower Exchange Program begins.

2006

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

2008

SCAQMD adopts Climate Change Policy.

2011

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

2014-2027

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

South Coast
Air Quality Management District

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