



South Coast Air Quality Management District

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

NOTICE

SPECIAL MEETING OF THE SCAQMD GOVERNING BOARD

April 13, 2018• 12:00 p.m.
(Immediately following the Administrative Committee meeting,
but not before 12:00 p.m.)
21865 Copley Drive, Diamond Bar, CA 91765
Conference Room CC-8

VIDEOCONFERENCE/TELECONFERENCE LOCATIONS

4080 Lemon Street
5th Floor, Conf. Room D
Riverside, CA 92502

11461 West Sunset Boulevard
Brentwood Room #1
Los Angeles, CA 90049

(The public may attend at any location listed above.)

*Call-in for listening purposes only is available by dialing:
Toll Free: 866-244-8528
Listen Only Passcode: 5821432*

*In addition, a webcast is available for viewing and listening at:
<http://www.aqmd.gov/home/library/webcasts>*

GOVERNING BOARD BUDGET STUDY SESSION
A G E N D A

CALL TO ORDER

1. **FY 2018-19 Proposed Goals and Priority Objectives, Draft Budget, and Proposed Amended Regulation (PAR) III - Fees** Presentation, for Board discussion and input, of the Executive Officer's Draft Budget, Proposed Goals and Priority Objectives, and Proposed Regulation III Amendments. At the Board's regularly scheduled May 4, 2018 Public Meeting, a Public Hearing will be conducted to consider adoption of these items.

Sujata Jain
Asst. Deputy Executive
Officer/Finance

Attachments:

- **PowerPoint Presentation**
- **FY 2018-19 Draft Budget**

2. **Public Comment**

Members of the public are afforded the opportunity to speak on any agenda item before or during the Board's consideration of the item. (Govt. Code Section 54954.3) Each speaker will be afforded three minutes to address the Board. At a special meeting, no other business may be considered. (Govt. Code Section 54956(a)).

ADJOURNMENT

Americans with Disabilities Act

The agenda and documents in the agenda packet will be made available, upon request, in appropriate alternative formats to assist persons with a disability (Govt. Code Section 54954.2(a)). Disability-related accommodations will also be made available to allow participation in the meeting. Any accommodations must be requested as soon as practicable. Requests will be accommodated to the extent feasible. Please contact the Clerk of the Boards Office at 909-396-2500 from 7 a.m. to 5:30 p.m. Tuesday through Friday, or send the request to cob@aqmd.gov.

FY 2018-19 SCAQMD Proposed Budget, Goals and Priority Objectives and Regulation III

Governing Board Workshop
April 13, 2018



FY 2018-19 Workshop Topics

- Goals and Priority Objectives
- General Fund Budget
- Reg. III Fee Adjustments

Hierarchy

Mission Statement

Goal I

Goal II

Goal III

Priority
Objectives (8)

Priority
Objectives (5)

Priority
Objectives (7)

Mission Statement

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

Goals

- I. Achieve clean air standards.
- II. Enhance public education and ensure equitable treatment for all communities.
- III. Operate efficiently and transparently.

Goal I Priority Objectives

Goal I. Achieve Clean Air Standards

Priority Objective		Performance Indicator	Performance Measurement
1	Implementation of the 2016 AQMP	Adherence to adoption and implementation schedules for rules, working groups, assessments and programs as adopted in the 2016 AQMP.	Complete 6 rule adoptions and/or actions that result in achievements towards AQMP emissions reductions.
2	Implement the Action Plan for Toxics Facilities	Conduct monitoring and achieve emissions reductions at previously unknown high risk facilities.	Conduct monitoring of at least 10 facilities and reduce emissions from those found to have high toxics risk to the community.
3	Secure Incentive Funding for Emissions Reduction	Dollar amount of new funding sources for pollution reduction projects.	Secure \$400 Million of new funding sources.
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the SCAQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 386 378 Title V Inspections.
6	Reduce Backlog of Permit Applications Maintain progress in reducing the permit applications inventory	Reduce number of permit applications in the backlog. Number of pending permit applications.	Reduce the number of pending permit applications to 3,800 or less. Maintain pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications between 2500 and 3000.

Goal I Priority Objectives

Goal I. Achieve Clean Air Standards (cont.)

	Priority Objective	Performance Indicator	Performance Measurement
7	Support Development of Cleaner Advanced Technology	Amount of Clean Fuels Program projects funded.	Fund \$10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.
8	Initiate implementation of the fifth Multiple Air Toxics Exposure Study	Conduct monitoring and updates to emissions inventory for the evaluation of air toxics health impacts.	Conduct fixed-site monitoring at 10 sites, begin work on updating the emissions inventory, and deploy 5 different advanced monitoring methods.

Goal II Priority Objectives

Goal II. Enhance Public Education and Equitable Treatment for All Communities

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach Events and Media Relations	Number of large community outreach events conducted in each County.	Conduct 4 large community outreach events, including 1 in each County.
3	Timely Investigation of Community Complaints	Development of standardized acknowledgment time for community complaints. Initiate complaint investigation within 2 hours of complaint receipt.	Develop a process to measure and establish an appropriate acknowledgement time for community complaints. During normal work hours, contact 90% of complainants within 2 hours of complaint receipt.
4	Social Media Efforts	Percentage increase in number of social media followers.	10% increase in social media followers.
5	Engage Young Persons	Creation and number of meetings of a young persons advisory group. Conduct meetings with the Young Persons advisory group.	Creation and number of meetings of a young persons advisory group. Conduct 4 meetings with the Young Persons advisory group.

Goal III Priority Objectives

Goal III. Operate Efficiently and Transparently.

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available to the public 48 72 hours prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public 48 72 hours prior to the meeting.
3	Maintain a Well Informed Staff	Number of all staff information sessions offered and conducted.	Offer and conduct 10 information sessions/training for all staff.
4	Partner with Public Agencies, Stakeholder Groups, & Business	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders.	Conduct 4 meetings of the Permit Streamlining Task Force subcommittee and stakeholders.
5	IT Systems Improvements	Number of completed Enterprise GIS improvement projects.	Complete 9 of the 15 the remaining 6 Enterprise GIS projects identified in the Enterprise GIS Implementation Plan.
6	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within 6 working days of the end of the quarter.
7	Implement Cloud Office Suite	Percentage of staff migrated to a particular cloud office service	Migrate 100% of staff to cloud office email service.

FY 2018-19 General Fund Budget Summary

	FY 2017-18			FY 2018-19
	<u>Budget</u>	<u>Amended*</u>	<u>Estimate</u>	<u>Proposed</u>
Revenue**	\$147.0	\$157.7	\$150.4	\$162.6
Program Cost	<u>\$149.9</u>	<u>\$162.4</u>	<u>\$151.3</u>	<u>\$166.2</u>
Change to Fund Balance	<u>-\$2.9</u>	<u>-\$4.7</u>	<u>-\$0.9</u>	<u>-\$3.6</u>

*Board approved changes through March 2018.

**FY 2018-19 Proposed Revenue Budget includes a projected CPI fee increase of 3.4% with an additional 10.67% increase for Title V annual operating permit renewal and permit processing fees and an additional 4% for Non-Title V annual operating permit renewal and permit processing fees.

FY 2018-19 General Fund Budget Expenditure Summary

	FY 2017-18			FY 2018-19
	<u>Adopted</u>	<u>Amended*</u>	<u>Estimate</u>	<u>Proposed</u>
Salaries & Benefits	\$119.8	\$123.2	\$115.0	\$134.2
Services & Supplies	\$28.1	\$31.7	\$29.5	\$29.8
Capital Outlays	<u>\$2.0</u>	<u>\$7.5</u>	<u>\$6.8</u>	<u>\$2.2</u>
Total	<u>\$149.9</u>	<u>\$162.4</u>	<u>\$151.3</u>	<u>\$166.2</u>
Staffing (FTEs)	825.25	872		876.4

*Board approved changes through March 2018

FY 2018-19 Proposed Staffing Changes

Develop Programs

- Add: 2 AQ Specialists, 1 Contract Assistant, and 1 Senior Office Assistants
- Delete: 2 Transportation Plan Reviewers and 2 Office Assistants

Air Monitoring

- Add: 1 AQ Instrument Specialist II, 2 AQ Specialists, 1 Program Supervisor, and 1 Sr. AQ Chemist

Permitting

- Add: 1 Senior AQ Engineering Manager
- Delete: 1 Air Quality Specialist

Advance Technology

- Add: 0.4 Assistant DEO/Science & Technology Advancement and 1 Program Supervisor
- Delete: 1 Staff Specialist

FY 2018-19 Proposed Staffing Changes

Customer Service & Business Assistance

- Add: 1 Senior Public Info Specialist and 2 Public Affairs Managers
- Delete: 1 Staff Specialist, 1 Program Supervisor and 1 Community Relations Manager

Compliance

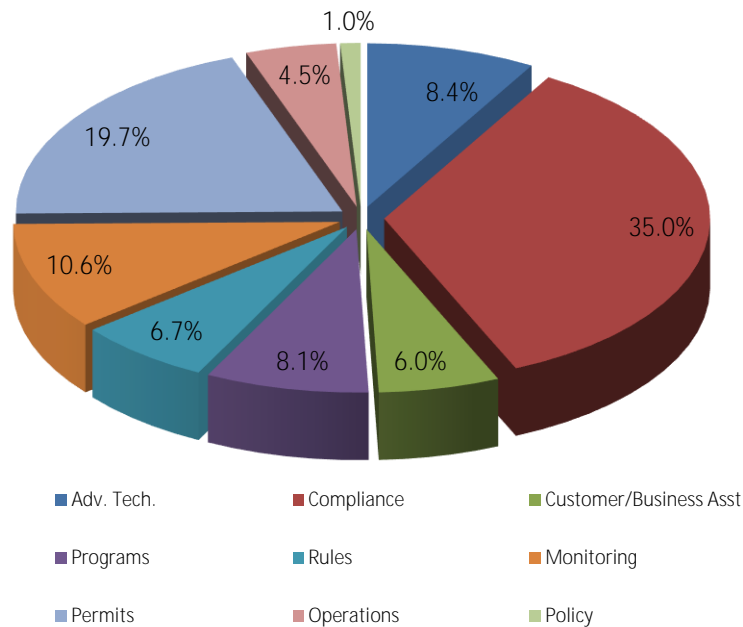
- Delete: 1 Investigations Manager and 1 Sr. Air Quality Engineer
- Add: 1 Source Test Manager

Operational Support

- Add: 1 General Maintenance Worker
- Delete: 1 Mail/Subscription Services Clerk

Expenditures by Activity

FY 2018-19 Proposed Budget



Program	Activities
Compliance	Inspections, Investigations, PERP, Arch Coatings
Customer/Business Assistance	Billings Services, Outreach, Public Records
Programs	AQMP, CEQA, Transportation
Rules	Rulemaking, Modeling
Monitoring	PM Sampling, Ambient Network/Air Analysis
Permits	Permit Processing/Services
Operations	Bldg Maint/Systems, Comp Ops, Fin, HR, Purchasing, Training
Policy	Outreach, Legislation, Advisory Groups/Governing Board
Advance Technology	Mobile Sources/Carl Moyer, Clean Fuels, Prop. 1B, MSRC

FY 2018-19 General Fund Budget Revenue Summary

	FY 2017-18			FY 2018-19
<u>Revenue Type</u>	<u>Budget</u>	<u>Amended*</u>	<u>Estimate*</u>	<u>Proposed**</u>
Emission Fees	\$19.5	\$19.5	\$19.8	\$19.7
Annual Renewal Fees	\$53.1	\$53.1	\$51.4	\$57.3
Permit Processing Fees	\$19.6	\$19.6	\$18.1	\$19.9
Area Sources	\$2.2	\$2.2	\$2.2	\$2.3
Mobile Sources	\$28.2	\$28.2	\$26.2	\$30.6
Transportation Programs	\$0.9	\$0.9	\$0.9	\$1.0
Other	<u>\$23.5</u>	<u>\$34.2</u>	<u>\$31.8</u>	<u>\$31.8</u>
Total	<u>\$147.0</u>	<u>\$157.7</u>	<u>\$150.4</u>	<u>\$162.6</u>

* Amended Budget and Estimate include Governing Board approved increases for federal grant revenues and one-time needs.

**FY 2018-19 Proposed Revenue Budget includes a CPI fee adjustment of 3.4%. with an additional 10.67% increase for Title V annual operating permit renewal and permit processing fees and an additional 4% for Non-Title V annual operating permit renewal and permit processing fees.

FY 2018-19 General Fund Budget Five Year Projection

(\$ in millions)	FY 17-18 Estimated	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected
STAFFING		876.4	886	886	886	886
Revenues *	\$150.4	\$162.6	\$167.6	\$167.2	\$166.1	\$168.0
Program Costs	\$151.3	\$166.2	\$174.6	\$173.8	\$172.1	\$168.4
Change in Fund Balance	-\$0.9	-\$3.6	-\$7.0	-\$6.6	-\$6.0	-\$0.4
UNRESERVED FUND BALANCE (at Year-End)	\$44.2	\$40.6	\$33.6	\$27.0	\$21.0	\$20.6
% of REVENUE	29%	25%	20%	16%	13%	12%
<ul style="list-style-type: none"> Includes projected CPI fee increase of 3.4% for FY 2018-19 with the second year of an additional fee increase approved by the Governing Board in June 2017,(10.67% for Title V annual operating permit renewal and permit processing fees and an additional 4% for non-Title V annual operating permit renewal). FY 19-20 includes CPI of 3% with the third year of the fee increase for Title V facilities approved in June 2017. FY 20-21, FY 21-22 and FY 22-23 have CPI fee increases of 2.9%, 2.9% and 2.8% respectively. 						

Proposed Amended Regulation (PAR) III - Fees

- Annual CPI-based fee increase: 3.4% across the board
- 10 targeted proposals with new fees or fee increases
 - *Cost recovery to meet requirements of recently adopted rules and state mandates*
 - California H&SC Section 42705.6 & SCAQMD Rule 1180: Refinery-Related Community Air Monitoring System Annual O&M Fee
 - RECLAIM Sunset: Facility Permit Reissuance Fee for converting RECLAIM Facility Permit to a Command-and-Control Facility Permit; Fee for optional conversion of a Command-and-Control Facility Permit to traditional Permits to Operate
 - Rule 1402: Potentially High Risk Level Facility Fee; Special Review Fee
 - Rule 1466: Notification Fee
 - *More specific cost recovery for other regulatory actions/services*
 - Current rules do not provide cost recovery or provide insufficient cost recovery
- 23 proposals with no fee impact and/or administrative changes

Estimated Fee Impacts of PAR III

- CPI-based fee increase: ~\$3 million in FY 2018-19 to cover cost of inflation
- 10 targeted proposals with fee impacts:

Proposed Amendment	FY 2018-19	FY2019-20	FY 2020-21 and thereafter
Refinery-Related Community Air Monitoring System Annual O&M Fee (H&SC §42705.6 & Rule 1180)	\$0	\$4,573,202	\$4,573,202
Rule 1466 Notification Fee	\$629	\$629	\$629
Facility Permit Reissuance Fee for RECLAIM Transition	\$874,953	\$831,636	\$0
Fees for Periodic Assessment of an Existing Non-RECLAIM CEMS, FSMS, or ACEMS	\$9,075	\$9,075	\$9,075
Fees for Voluntary CAS and CACC Certification	\$11,301	\$11,301	\$11,301
Annual Review/Renewal Fee for Rule 1105.1, Rule 1118, and Rule 1123 Compliance Plans	\$5,528	\$6,117	\$6,117
Public Notice Publication Fee	\$31,000	\$31,000	\$31,000
Fees for Optional Catalyst Equivalency Evaluation	(Potential cost savings to facilities)		
AB2588 Potentially High Risk Level Facility Fee	\$300,000	\$300,000	\$300,000
AB2588 Special Review Fee	\$60,000	\$60,000	\$60,000
Total	\$1,292,486	\$5,822,960	\$4,991,323

Summary of Key Dates

Estimated Date	Activity
March 15 th	Socioeconomic Impact Analysis available for public review and comment.*
Early April	FY 2018-19 Draft Budget & Work Program available for public review.
April 6 th	Budget Advisory Committee meeting. Presentation on FY 2018-19 Draft Budget & Work Program, CPI Fee Adjustment* and Proposed Amended Regulation (PAR) III – Fees.
April 10 th	Public Consultation Meeting on FY 2018-19 Draft Budget & Work Program, CPI Fee Adjustment* and PAR III – Fees.
April 13 th	SCAQMD Governing Board Workshop on the FY 2018-19 Draft Budget & Work Program, CPI Fee Adjustment and PAR III – Fees.
April 13 th	Public Comments and Budget Advisory Committee Recommendations to Governing Board.*
May 4 th	Governing Board Meeting - FY 2018-19 Budget & Work Program, CPI Fee Adjustment* and PAR III - Fees.

*Rule 320 – Automatic Adjustment Based on Consumer Price Index for Reg. III Fees

Questions/Comments?



Budget & Work Program

Fiscal Year
2018-2019

South Coast
Air Quality Management District

BUDGET & WORK PROGRAM
FISCAL YEAR 2018-2019

Prepared by Finance
Sujata Jain, Assistant Deputy Executive Officer - Finance



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

TABLE OF CONTENTS

Page No.

INTRODUCTORY SECTION

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

SUMMARY

1

FUND BALANCE AND REVENUES

Summary of Fiscal Year 2018-19 Proposed Budget	23
Analysis of Projected June 30, 2018 Fund Balance	24
Schedule of Available Financing and Proposed FY 2018-19 Reserves and Designations	25
Analysis of Projected June 30, 2019 Fund Balance	26
Revenue Comparison	27
Explanation of Revenue Sources	28

EXPENDITURES

Line Item Expenditure	34
Salaries & Employee Benefits	35
Services & Supplies	38
Capital Outlays & Building Remodeling	50

GOALS AND PRIORITY OBJECTIVES AND WORK PROGRAM

Goals and Priority Objectives	53
Program Categories	55
Revenue Categories	60
Work Program Overview	61
Work Program by Category	62
Work Program Glossary	74
Work Program Acronyms	89

OFFICE BUDGETS

GOVERNING BOARD

Program Statement	90
Line Item Expenditure	91

EXECUTIVE OFFICE

Program Statement and Organizational Chart	92
Work Program	95
Line Item Expenditure	96

TABLE OF CONTENTS

Page No.

DISTRICT GENERAL	
Program Statement	97
Line Item Expenditure	98
ADMINISTRATIVE & HUMAN RESOURCES	
Program Statement and Organizational Chart	99
Work Program	103
Line Item Expenditure	104
CLERK OF THE BOARDS	
Program Statement and Organizational Chart	105
Work Program	107
Line Item Expenditure	108
COMPLIANCE & ENFORCEMENT	
Program Statement and Organizational Chart	109
Work Program	112
Line Item Expenditure	113
ENGINEERING & PERMITTING	
Program Statement and Organizational Chart	114
Work Program	120
Line Item Expenditure	121
FINANCE	
Program Statement and Organizational Chart	122
Work Program	125
Line Item Expenditure	126
INFORMATION MANAGEMENT	
Program Statement and Organizational Chart	127
Work Program	132
Line Item Expenditure	133
LEGAL	
Program Statement and Organizational Chart	134
Work Program	139
Line Item Expenditure	140
LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE	
Program Statement and Organizational Chart	141
Work Program	155
Line Item Expenditure	156

TABLE OF CONTENTS

Page No.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

Program Statement and Organizational Chart	157
Work Program	169
Line Item Expenditure	171

SCIENCE & TECHNOLOGY ADVANCEMENT

Program Statement and Organizational Chart	172
Work Program	179
Line Item Expenditure	182

APPENDICES

Quick Facts	183
Operating Indicators by Function	184
Financial Policies	185
Budget Glossary	189



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

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

MARION ASHLEY
County of Riverside Representative

BEN BENOIT
Cities of Riverside County Representative

JOE BUSCAINO
City of Los Angeles Representative

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

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

LARRY McCALLON
Cities of San Bernardino County
Representative

JUDY MITCHELL
Cities of Los Angeles County Representative
Western Region

SHAWN NELSON
County of Orange Representative

DWIGHT ROBINSON
Cities of Orange County Representative

JANICE RUTHERFORD
County of San Bernardino Representative

HILDA L. SOLIS
County of Los Angeles Representative

WAYNE NASTRI
Executive Officer



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT



South Coast Air Quality Management District

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

May 4, 2018

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's Fiscal Year 2018-19 Budget and Work Program

This document represents South Coast Air Quality Management District's (SCAQMD) proposed General Fund Budget and Work Program for FY 2018-19. The budget was developed based on SCAQMD's commitment to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies. The proposed budget for FY 2018-19 balances expenditures of \$166.2 million with revenues of \$162.6 million and prior year revenues of \$3.6 million.

The proposed FY 2018-19 level of expenditures, up 10.9% from the FY 2017-18 adopted budget, includes increased costs for retirement, salaries associated with new positions for the AB 617 Community Air Protection Program, AB 134 and Rule 1180, and the recently approved labor agreements. There is a net increase of 51.15 FTEs from the FY 2017-18 adopted budget. This increase includes the positions for the AB617 and AB134 efforts approved by the Board in January 2018, five positions for Rule 1180, and 0.40 FTE to provide five months of critical overlap and service continuity before an Assistant Deputy Executive Officer in Science, Technology and Advancement retires.

The FY 2018-19 proposed revenue budget of \$162.6 million, up 10.6% from the FY 2017-18 adopted budget, includes a CPI fee adjustment of 3.4% and the second year of the June 2017 Board approved additional fee adjustment to permit processing fees and annual operating permit renewal fees of 10.67% for Title V facilities and 4.0% for non-Title V facilities in order to better align program costs with revenue. At \$96.9 million or 59.6% of the projected revenue budget, stationary source revenues account for the largest source of revenue. Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 33.7% from \$66.8 million in FY 1991-92 to

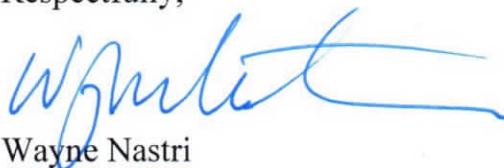
\$89.3 million (estimated) in FY 2017-18. When adjusted for inflation however, stationary source revenues have decreased by 22% over this same period.

While significant efforts are put forth to develop a detailed budget for the next fiscal year, as well as a five year projection, uncertain political and economic issues create challenges. These challenges may include changes in grant revenue funding levels, increased retirement costs due to actuarial and investment adjustments, increased infrastructure costs due to an aging headquarters building, and onetime Penalties and Settlement revenue that varies annually. SCAQMD is well positioned to address these uncertainties by monitoring funding sources, our retirement plan, and actual financial results on a continuous basis and is prepared to make timely resource allocation adjustments as warranted. Additionally, the proposed budget includes an assigned/unassigned general fund balance of 25% of revenues to provide a reasonable financial safety net.

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

In summary, I am proposing a budget for FY 2018-19 that allows our programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses and the public, while providing a continuum of emissions reductions and health benefit improvements. The proposed Fiscal Year 2018-19 Budget and Work Program serves to ensure the continued strength and stability of the District as we make progress toward attaining the federal and state clean air mandates.

Respectfully,



Wayne Nastri
Executive Officer

SJ:DRP



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**South Coast Air Quality Management District
California**

For the Fiscal Year Beginning

July 1, 2017

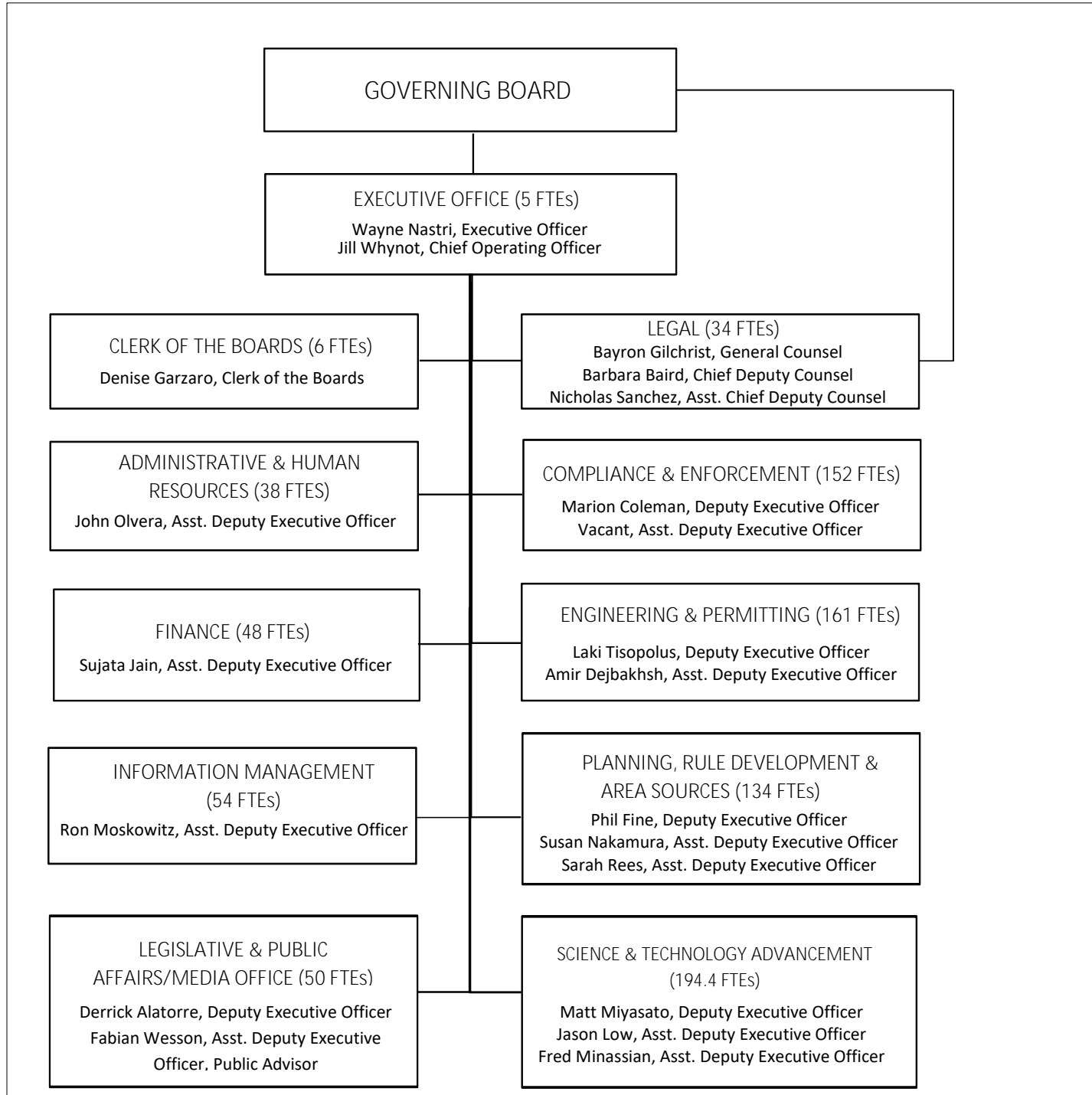
Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to South Coast Air Quality Management District, California for its annual budget for the fiscal year beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

SOUTH COAST AIR QUALITY MANAGEMENT
DISTRICT (876.4 FTEs)



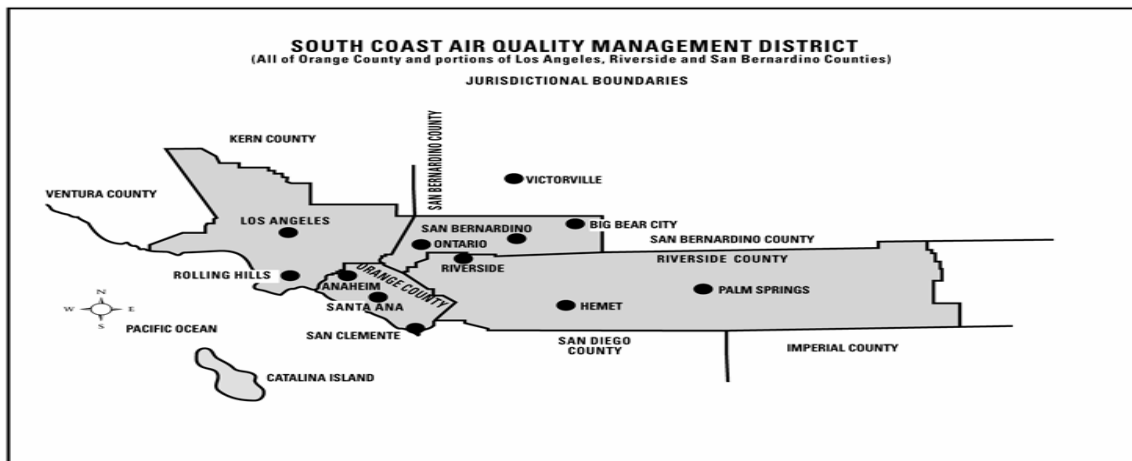
SUMMARY

Preface

This document represents the proposed FY 2018-19 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. A public consultation meeting is scheduled to discuss the proposed budget and proposed fees changes on April 10, 2018. In addition, a workshop for the Governing Board is scheduled on April 13, 2018. A final Proposed Budget and Work Program and Proposed Amended Regulation (PAR) III - Fees, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on May 4, 2018.

Introduction

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

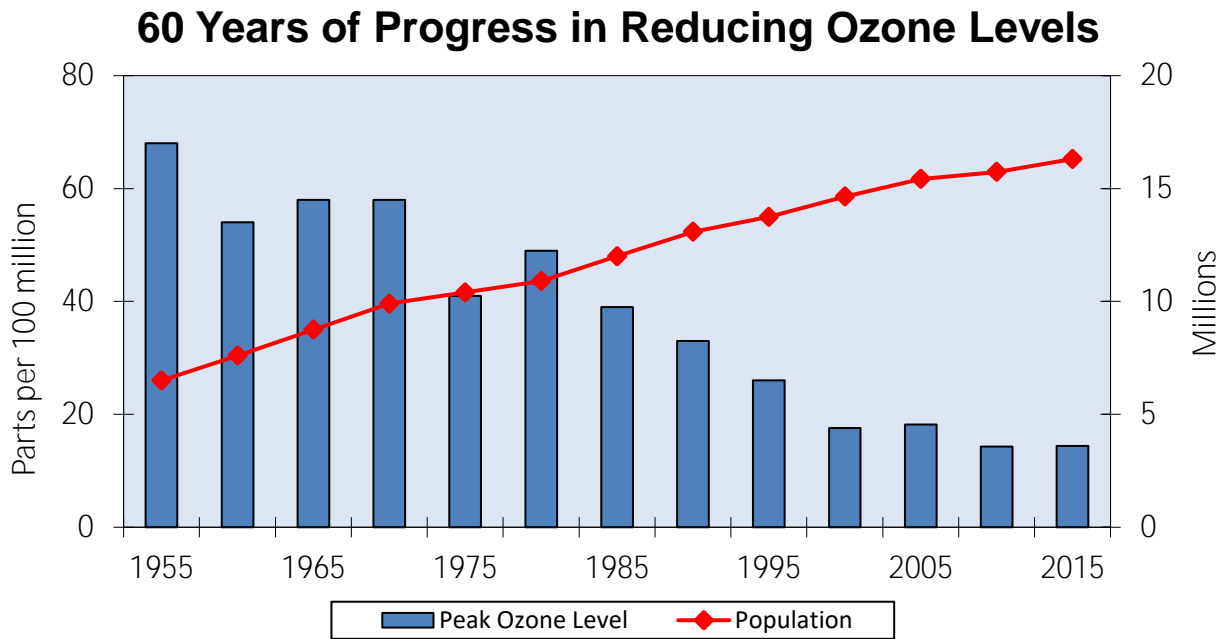


Air Quality History

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

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

Since the late 1940s when the war on smog began to 2015, the region's population has more than tripled from 4.8 million to 17.0 million; the number of motor vehicles has increased almost six-fold from 2.3 million to 13.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.



Mission

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

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

To carry out its mission, SCAQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following Proposed Goals have been identified as being critical to meeting SCAQMD's Mission for FY 2018-19:

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

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

Air Quality

Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin (Basin), has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

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

Air Quality Trends

While our air quality continues to improve, the Basin remains one of the most unhealthful areas in the nation in terms of air quality. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s. U.S. EPA revised and strengthened the 8-hour ozone NAAQS, effective December 28, 2015, from concentrations exceeding 75 parts-per-billion (ppb) to concentrations exceeding 70 ppb. In 2017, the new 2015 8-hour ozone NAAQS was exceeded in the Basin on 145 days and the former 2008 ozone NAAQS was exceeded on 122 days based on preliminary data. The 2015 ozone NAAQS was exceeded in the Basin on 132 days in 2016 and 113 days in 2015. The increase in ozone exceedance days in 2016 and 2017 is largely attributed to enhanced photochemical ozone formation through the spring, summer and fall period due to persistent weather patterns that limited vertical mixing and warmed the lower atmosphere. Other potential factors are being assessed; for example, possible changes in relative emissions of VOC or NOx. While the ozone control strategy continued to reduce precursor emissions from sources in the Basin in 2017, ozone-forming emissions transported from several long-term, large wildfires in southern and central California in the summer may have also played a role in the increase of exceedance days. The maximum observed ozone levels also show some year-to-year variability, but have generally been decreasing over the years. The highest 8-hour ozone level in the preliminary 2017 data was 136 ppb, compared to 122 ppb in 2016 and 127 ppb in 2015.

PM2.5 levels have decreased dramatically in the Basin since 1999; however, design value concentrations are still above the current annual 24-hour NAAQS. Effective March 18, 2013, U.S. EPA strengthened the annual average PM2.5 standard from 15 $\mu\text{g}/\text{m}^3$ to 12 $\mu\text{g}/\text{m}^3$, while retaining the 24-hour PM2.5 NAAQS of 35 $\mu\text{g}/\text{m}^3$. In 2017, the 24-hour PM2.5 NAAQS was exceeded on 10 days at the highest station (Metropolitan Riverside County), based on preliminary filter data. In 2016, the same station exceeded the 24-hour NAAQS on only 6 days, the lowest on record, due to improving emissions and the influence of the increase in wintertime storm systems and improved ventilation in the Basin on many days in the winter months when the highest PM2.5 concentrations typically occur. The PM2.5 NAAQS was exceeded on seventeen days in 2015. Both the 2015 and 2017 PM2.5 measurements were strongly influenced by the long-term effects of the drought in California and 2017 was also influenced by large fires in southern and central California. The Basin's peak annual average PM2.5 level in 2017, 14.6 $\mu\text{g}/\text{m}^3$ (preliminary data) was a little lower than the 2016 value, 14.8 $\mu\text{g}/\text{m}^3$, which occurred at the same site. In 2017, quarterly PM2.5 averages for the fourth quarter were above normal for recent years, likely due to the impact of smoke transported from the series of wildfires that burned for several days in December. Out of the 29 wildfires across Southern California in December, six were very large fires, including the Thomas Fire which became the largest wildfire in modern California history.

In 2006, U.S. EPA rescinded the annual federal standard for PM10 but retained the 24-hour standard. U.S. EPA re-designated the Basin as attainment of the health based standard for PM10, effective July 26, 2013. Ambient levels of PM10 in the Basin have continued to meet the federal 24-hour PM10 NAAQS through 2017.

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

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have improved in the Basin and are in full attainment of the NAAQS. In 2007, U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, U.S. EPA revised the NO₂ 1-hour standard to a level of 100 ppb and the SO₂ 1-hour standard to a level of 75 ppb. In 2017, all sites in the Basin remained in attainment of these NAAQS.

Mandates

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

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

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

State Laws include:

- California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that SCAQMD's attainment plans meet several specific requirements including:
 - ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
 - ◆ Best Available Control Technology (BACT) for new and modified sources;
 - ◆ Best Available Retrofit Control Technology (BARCT) for existing sources.
- Lewis-Presley Air Quality Management Act (SB 151) which specifies additional, more stringent requirements for air quality plans in the Basin. It specifies that SCAQMD has responsibility to prepare the plan in conjunction with SCAG, who 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) which requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If SCAQMD determines that the toxic emissions create a significant risk, the public must be notified and facilities must reduce emissions to below significant levels.
- Tanner Air Toxics Process (AB 1807) which requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally or more stringent regulations of their own.
- Health & Safety Code §42705.5 which requires air districts to deploy a community air monitoring system in selected locations and Section 42706.5 which requires air districts to design, develop, install, operate and maintain refinery-related community air monitoring systems.

State law also includes the following measures:

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

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

The SIP to attain the 2008 8-hour ozone standard was submitted in 2017 following the March 3, 2017 adoption of the 2016 AQMP by the SCAQMD Governing Board, and is currently under U.S. EPA review.

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

Air Quality Control

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

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. SCAQMD currently operates 43 monitoring stations in the South Coast Air Basin and a portion of the Salton Sea Air Basin in Coachella Valley. These range from fully equipped stations that measure levels of all criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

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

Air Quality Modeling: Using air quality, meteorological and emissions models, SCAQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{2.5} and PM₁₀). The planners thus must take into account transport, land use characteristics and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine the best strategies to reduce air pollution for the lowest cost.

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

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

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

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2016 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2019 for the 2006 24-hour PM_{2.5} NAAQS, 2025 for the 2012 annual PM_{2.5} NAAQS, 2023 for the 1979 1-hour ozone NAAQS, 2024 for the 1997 8-hour ozone NAAQS, and 2032 for the 2008 8-hour ozone NAAQS). These combined reductions, while meeting most NAAQS, will still not result in attainment of all California State ambient air quality standards or the revised 2015 8-hour ozone NAAQS. The 2012 AQMP addressed the 24-hour PM_{2.5} NAAQS. The 2016 AQMP addresses the 2008 8-hour ozone NAAQS and the 2012 annual PM_{2.5} NAAQS, and demonstrates compliance with the requirements for being a “serious” non-attainment area for the 24-hour PM_{2.5} NAAQS requirements. SCAQMD will continue to improve the emissions inventories and modeling techniques in order to address the 2015 8-hour NAAQS for the next AQMP revision which has an anticipated adoption in the 2021 or 2022 timeframe.

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

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules that will regulate their operations. Once the requirements are developed, the proposed rule, along with an Environmental Assessment and a socioeconomic report, is presented to SCAQMD’s Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to

CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committee.

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

Technical Innovation: In the late 1980s, SCAQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The California State Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the Basin. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO_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 SCAQMD with \$1.20 going to SCAQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Air Pollution Reduction Review Committee (MSRC). The MSRC is an outside panel established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

Public Education: 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 cleanup effort. Thus, SCAQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, public service announcements, and social media.

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. The period covered by the FY 2018-19 budget is from July 1, 2018 to June 30, 2019. 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 containing nine program categories which estimate staff resources and expenditures along program and activity lines. Each category consists of a number of Work Programs, or activities. A Work Program Output Justification form is completed for each Work Program which identifies performance goals, measureable outputs, legal mandates, activity changes and revenue categories.

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

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

Budget Process

The SCAQMD budget process begins with the Assistant Deputy Executive Officer (ADEO) of Finance issuing instructions and guidelines to the Offices. Under the guidance of the Executive Officer, the Chief Operating Officer and the ADEO of Finance, the Offices also begin establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, Chief Operating Officer 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 incorporate any proposed changes to Regulation III - Fees. This information is integrated into an initial budget request, including a multi-year forecast, and then fine-tuned under the direction of the Chief Operating Officer and 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:

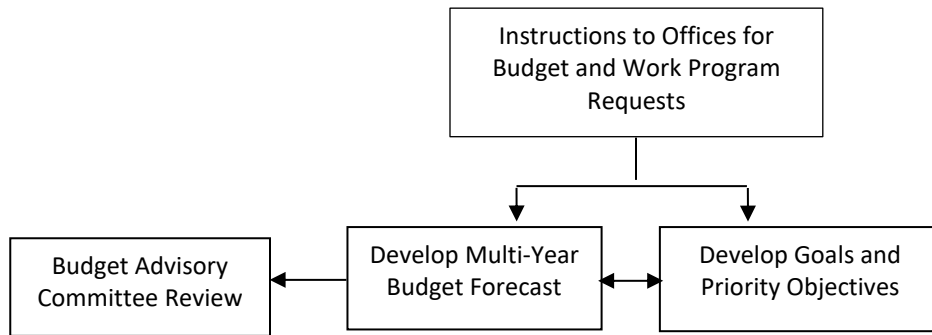
- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- a public consultation meeting to discuss the proposed budget and proposed amendments to Regulation III - Fees
- a public hearing on the Proposed Budget and Work Program and Proposed Amended Regulation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

The proposed budget is presented to SCAQMD's Governing Board at a budget workshop and to SCAQMD's Administrative Committee. Any public comments and Budget Advisory Committee recommendations are submitted to the Governing Board by April 15 of each year. The proposed

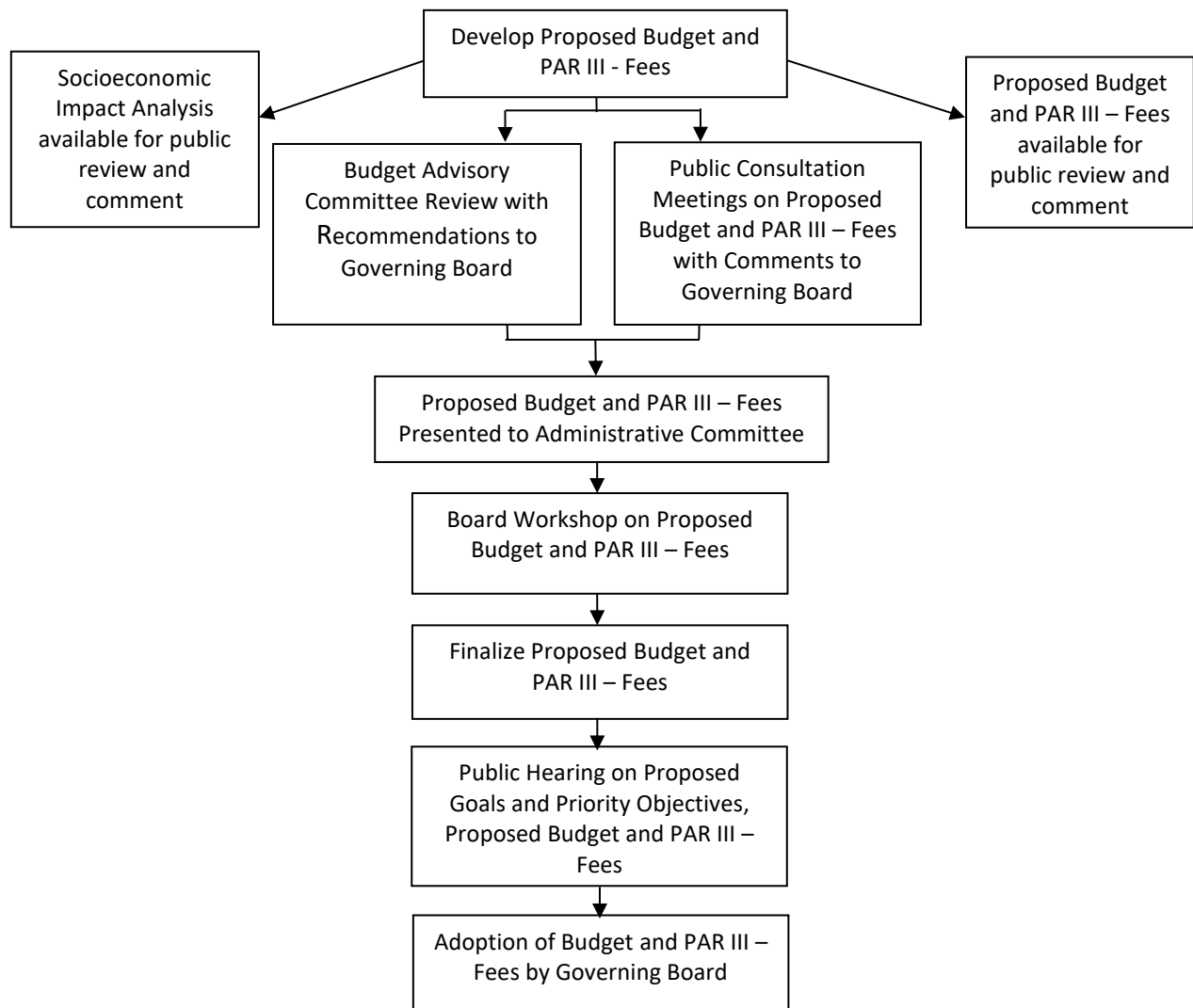
budget, including Regulation III - Fees, is adopted by the Governing Board and is in place on July 1 for the start of the new fiscal year.

The following flow charts represent the major milestones and processes that take place in developing SCAQMD's budget:

Preliminary Budget Process



Annual Budget Process



Budget Timeline	
Budget packages distributed to Offices	Nov 29, 2017
Budget submissions received from Offices	Jan 19, 2018
Budget Advisory Committee meeting	Jan 19, 2018
Proposed budget available for public review	April 3, 2018
Budget Advisory Committee meeting on proposed budget and PAR III – Fees	April 6, 2018
Public Consultation Meetings on proposed budget and PAR III - Fees	April 10, 2018
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 13, 2018
Proposed budget and PAR III – Fees presented to Administrative Committee	April 13, 2018
Governing Board Budget Workshop	April 13, 2018
Public Hearing & Governing Board adoption of budget and PAR III – Fees	May 4, 2018

Proposed Budget & Work Program

Budget Overview

The budget for FY 2018-19 proposes expenditures of \$164.7 million and revenues of \$161.1 million, using prior year revenues of \$3.6M to supplement FY 2018-19 projected revenues. To compare against prior years, the following table shows SCAQMD’s amended budget and actual expenditures for FY 2016-17, adopted and amended budgets for FY 2017-18 and proposed budget for FY 2018-19.

Description	FY 2016-17 Amended	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended ¹	FY 2018-19 Proposed
Staffing	815	-	825.25	872	876.4
Revenue/Transfers In	\$144.2	\$148.9	\$147.0	\$157.7	\$162.6
Program Costs/Transfers Out	\$151.5	\$142.1	\$149.9	\$162.4	\$166.2

¹ Includes Board approved changes through March 2018

The FY 2018-19 proposed budget reflects an increase of \$3.8 million in expenditures from the FY 2017-18 amended budget and an increase of \$16.3 million in expenditures from the budget adopted for FY 2017-18. The increase in expenditures from the FY 2017-18 adopted budget can be attributed to increases in retirement costs, salaries associated with 52 new positions under the AB 617 Community Air Protection Program, the AB 134 Program, Rule 1180, and recently approved labor agreements. The FY 2018-19 proposed budget includes 876.4 positions, a net increase of 4.4 over the FY 2017-18 amended budget. Changes in the FY 2018-19 proposed budget include the addition of five position for Rule 1180, the deletion of one vacant Investigations Manager position, and the addition of 0.4 FTE to provide five months of critical overlap and service continuity before an Assistant Deputy Executive Officer in Science & Technology Advancement retires.

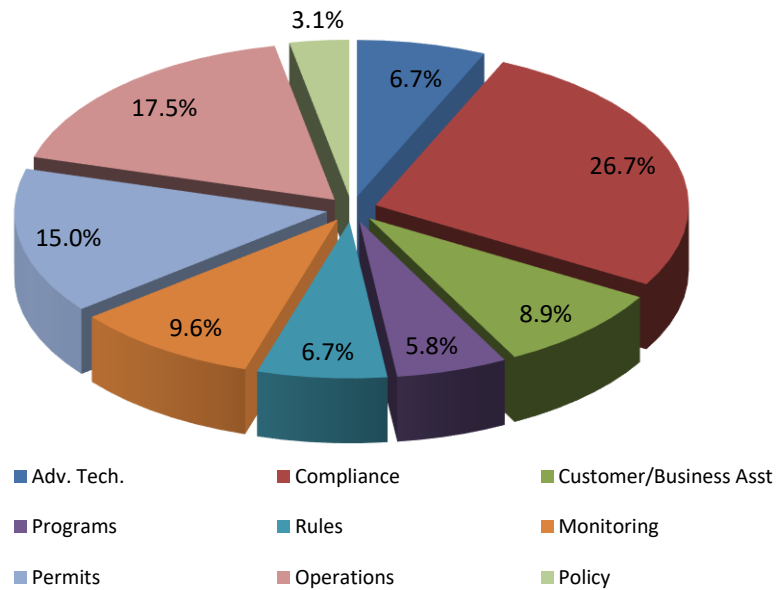
Expenditures

Work Program

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

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Goals and Priority Objectives and Work Program section. The pie chart that follows represents the budgeted expenditures by Program Category for FY 2018-19.

Work Program Category Expenditures



The following table compares SCAQMD Work Program expenditures by category for the FY 2017-18 adopted budget and FY 2018-19 proposed budget.

Work Program Categories	FY 2017-18 Adopted Budget	FY 2018-19 Proposed Budget
Advance Clean Air Technology	\$ 8,661,899	\$ 11,112,443
Ensure Compliance with Clean Air Rules	42,802,490	44,380,133
Customer Service and Business Assistance	13,437,515	14,837,517
Develop Programs to Achieve Clean Air	10,184,322	9,561,292
Develop Rules to Achieve Clean Air	7,354,657	11,150,929
Monitoring Air Quality	11,398,567	15,938,710
Operational Support	26,747,503	29,135,356
Timely Review of Permits	24,151,356	25,012,502
Policy Support	5,140,597	5,113,995
Total	\$ 149,878,906	\$ 166,242,877

Account Categories

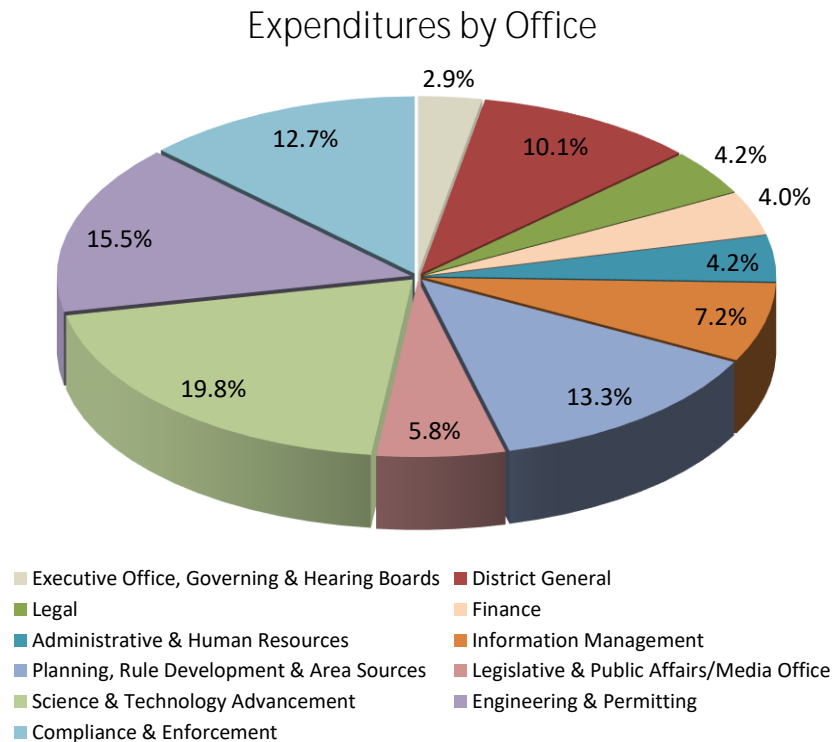
The following table compares the FY 2017-18 adopted budget and the FY 2017-18 amended budget to the proposed budget for FY 2018-19 by account category. The FY 2017-18 amended budget includes the Board-approved mid-year adjustments through March 2018.

Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2018-19 Proposed Budget
Salaries/Benefits	\$ 119,860,494	\$ 123,246,774	\$ 134,257,596
Insurance	1,317,400	1,357,400	1,317,400
Rents	498,154	576,560	761,071
Supplies	2,777,621	3,535,097	2,973,259
Contracts and Services	10,515,792	12,705,579	10,907,242
Maintenance	1,687,193	2,048,982	2,367,143
Travel/Auto Expense	864,520	998,005	940,445
Utilities	2,213,288	2,098,540	2,213,288
Communications	702,000	740,480	717,800
Capital Outlays	1,950,717	7,506,651	2,210,800
Other	1,302,213	1,441,444	1,386,433
Debt Service	6,189,514	6,189,514	6,190,400
Total	\$ 149,878,906	\$ 162,445,026	\$ 166,242,877

As mentioned previously, the proposed budget for FY 2018-19 represents an approximately \$3.8 million increase in expenditures from the FY 2017-18 amended budget. The FY 2017-18 amended budget includes mid-year increases associated with the following: the purchase of air monitoring and laboratory analysis instruments, field platforms, optical gas imaging cameras, and toxic vapor analyzers for toxics activities; updates to the web-based Flare Event Notification system; the development of the online permitting modules; consultant services for SCAQMD environmental justice outreach and initiatives; upgrades to the laboratory PM weighing room; consultant services for specialized legal counsel; the purchase of services and supplies for the fifth Multiple Air Toxics Exposure Study (MATES V); staff, capital outlay expenditures and contractual services for the Community Air Protection Program under AB 617; staff for the AB 134 Program; and grant-related expenditures offset by revenue.

Office Categories

The following pie chart represents budgeted expenditures by Office for FY 2018-19.

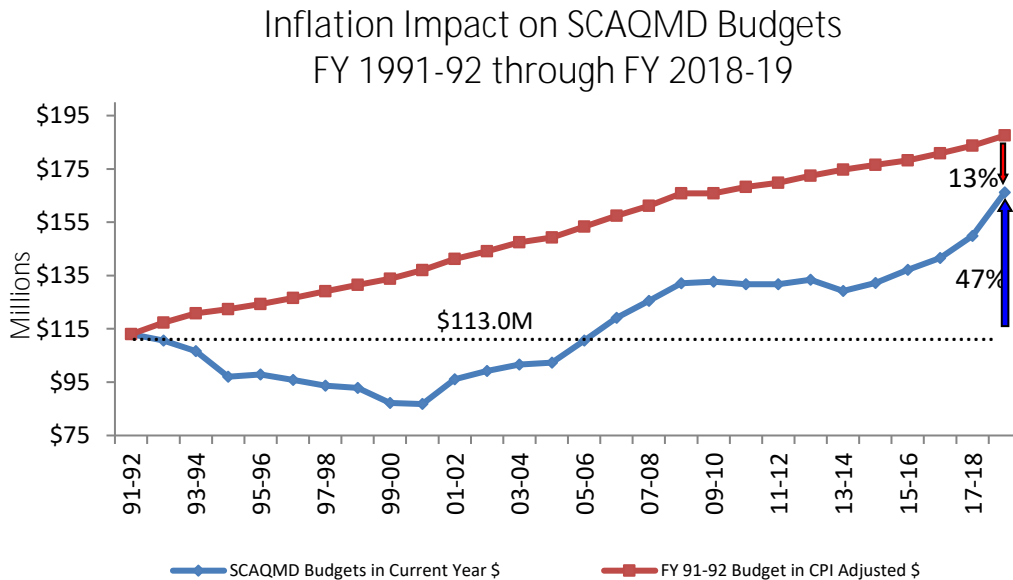
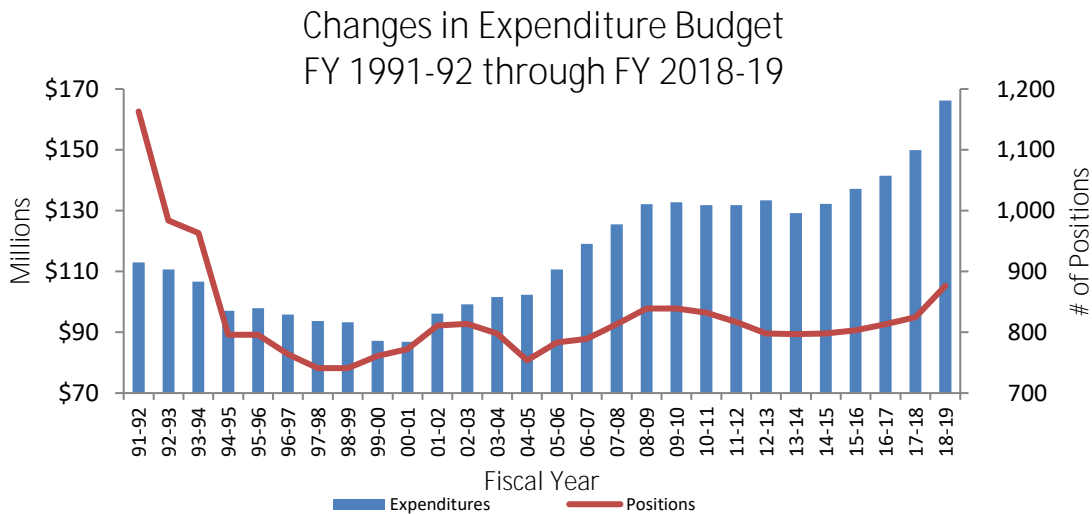


Budget Strategy

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. The budgeted vacancy rate is reviewed and adjusted

if necessary as part of the annual budget process. These efforts have 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 2018-19 reflects a staffing level of 876.4 FTEs. This staffing level is 25% (286.6 FTEs) below the FY 1991-92 level.

The FY 2018-19 proposed budget is 47% higher when compared to the FY 1991-92 adopted budget of \$113 million. However, after adjusting the FY 1991-92 adopted budget for CPI over the last 26 years, the FY 18-19 proposal is 13% lower.



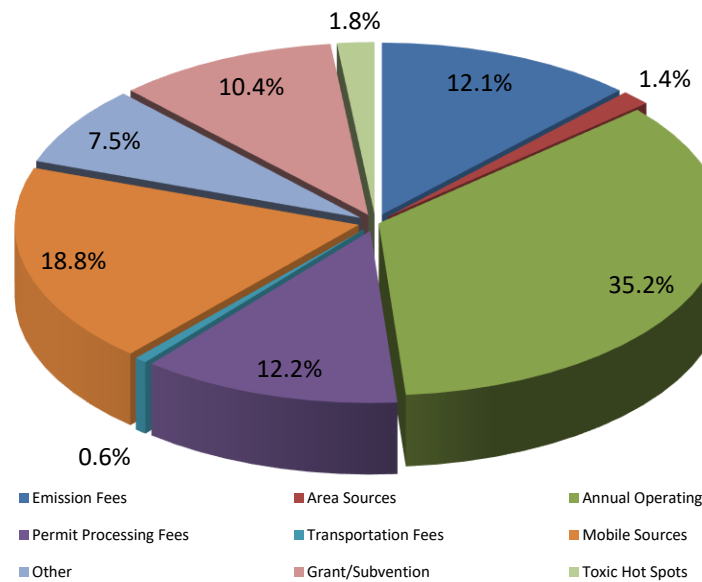
CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “hot spots” fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2018-19, these fees are projected to generate approximately \$103.7 million or about 64% of SCAQMD revenues; of this \$103.7 million, \$96.9 million or 60% of SCAQMD’s revenues are from stationary sources. Other sources, which include penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 7% of total revenues in FY 2018-19. The remaining 29% of revenue is projected to be received in the form of federal and state grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning in Fiscal Year 1978-79 Budget, the SCAQMD became a fee supported agency no longer receiving financial support from property taxes. The FY 2018-19 proposed revenue budget includes a proposed CPI fee adjustment of 3.4% and the second year of the June 2017 Board approved additional fee adjustment to permit processing fees and annual operating permit renewal fees of 10.67% for Title V facilities and 4% for non-Title V facilities in order to better align program costs with revenue.

Revenues by Major Category



The following table compares the FY 2017-18 adopted revenue budget and the FY 2017-18 amended revenue budget to the proposed revenue budget for FY 2018-19. The FY 2017-18 amended revenue budget includes Board-approved mid-year changes through March 2018.

Revenue Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2018-19 Proposed Budget
Annual Operating Emission Fees	\$ 19,480,550	\$ 19,480,550	\$ 19,729,280
Annual Operating Permit Renewal Fees	53,078,320	53,078,320	57,270,930
Permit Processing Fees	19,595,150	19,595,150	19,856,640
Portable Equipment Registration Program	1,200,000	1,200,000	1,200,000
Area Sources	2,152,500	2,152,500	2,274,800
Grants/Subvention	10,397,650	18,337,872	16,888,530
Mobile Sources	28,199,250	28,199,250	30,625,320
Transportation Programs	861,360	861,360	951,280
Toxic Hot Spots	2,488,380	2,488,380	2,849,590
Other ¹	7,471,470	7,493,484	9,700,141
Transfers In	2,072,190	4,851,074	1,284,590
Total	\$ 146,996,820	\$ 157,737,940	\$ 162,631,101
¹ Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Subscriptions, and Other.			

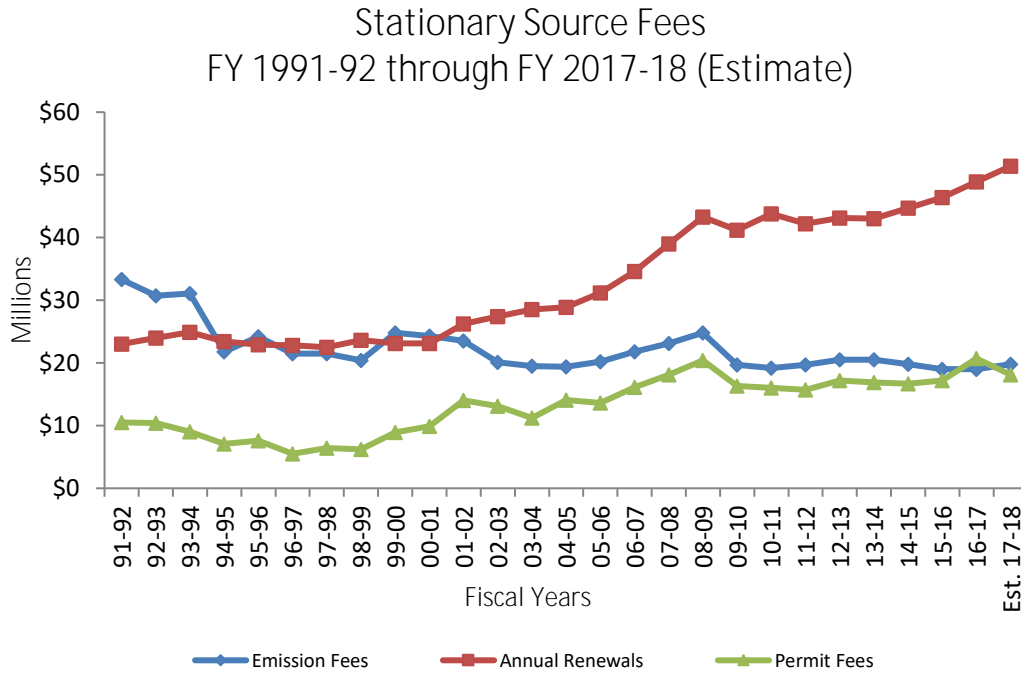
Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 34% from \$66.8 million in FY 1991-92 to \$89.3 million (estimated) in FY 2017-18. When adjusted for inflation however, stationary source revenues have decreased by 22% over this same period.

Mobile source revenues that are subvned to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly from the FY 2017-18 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds (outside the General Fund). These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to decrease in FY 2018-19 from FY 2017-18 budgeted levels reflecting the anticipated level of federal funding from one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain

at the current level (reduced approximately 35% from FY 2001-02) for FY 2018-19. In addition, funding from CARB for the AB 617 Community Air Protection Program is included.

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 2017-18.



Debt Structure

Pension Obligation Bonds

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

The annual payment requirements under these bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2019	\$3,553,110	\$3,637,290	\$7,190,400
2020	3,686,640	3,503,982	7,190,622
2021	3,840,443	3,353,106	7,193,549
2022	4,006,881	3,186,361	7,193,242
2023-2024	7,790,000	467,633	8,257,633
Total	\$ 22,877,074	\$ 14,148,372	\$ 37,025,446

Fund Balance

The SCAQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2019 of \$33,327,540 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2018-19.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 8,440,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	1,313,385
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserved & Unreserved Designations		\$ 15,748,899

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

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

Long-Term Projection

The SCAQMD continues to face a number of challenges in the upcoming years, including continued higher operating costs, growing program commitments and the need for major information technology and building infrastructure improvement projects while meeting air quality goals and permit processing targets. A primary uncertainty continues to be retirement costs and any future actions SBCERA may take which could significantly impact SCAQMD's level

of expenditures. 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 Proposition 26 is an additional uncertainty as SCAQMD strives to balance program operating expenses with revenues collected from fees.

In order to face these challenges, SCAQMD has a five year plan in place that provides for critical infrastructure improvement projects, maintains a stable vacancy rate in order to maximize cost efficiency, better aligns program revenues with costs, and strives to keep the percentage of unreserved fund balance to revenue within the Governing Board policy of 20%.

The following chart, outlining SCAQMD’s financial projection over this time period, shows the agency’s commitment to meet these challenges and uncertainties while protecting the health of the residents within the SCAQMD boundaries and remaining sensitive to business. Starting in FY 2022-23, SCAQMD will realize a \$3.1M savings in Pension Obligation Bond payments.

Fiscal 2017-18 Estimate and Five Year Projection (\$ in Millions)						
	FY 17-18 Estimate	FY 18-19 Proposed	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected
STAFFING		876.4	886	886	886	886
REVENUES/TRANSFERS IN*	\$150.4	\$162.6	\$167.6	\$167.2	\$166.1	\$168.0
EXPENDITURES/TRANSFERS OUT	\$151.3	\$166.2	\$174.6	\$173.8	\$172.1	\$168.4
Change in Fund Balance	-\$0.9	-\$3.6	-\$7.0	-\$6.6	-\$6.0	-\$0.4
UNRESERVED FUND BALANCE (at year-end)	\$44.2	\$40.6	\$33.6	\$27.0	\$21.0	\$20.6
% of REVENUE	29%	25%	20%	16%	13%	12%
*Includes projected CPI fee increase of 3.4% for FY 2018-19 and the 2017 Board approved second year of an additional 10.67% for Title V annual operating permit renewal and permit processing fees and an additional 4% for non-Title V annual operating permit renewal and permit processing fees; a CPI of 3.0% for FY 2019-20 and the 2017 Board approved 3 rd year of an additional 10.66% for Title V annual operating permit renewal and permit processing fees; a CPI of 2.9% for FY 2020-21 and FY 2021-22 and a CPI of 2.8% for FY 2022-23.						

As part of the Five Year Projection, SCAQMD has identified projected building maintenance and capital outlay improvement projects for its headquarters building. These projects are outlined in the following chart. In addition, the Infrastructure Improvement Special Revenue Fund was created with unanticipated one-time revenues from the General Fund for some of the capital outlay building-related improvement projects. The projects proposed from the Infrastructure Improvement Fund include upgrading the Energy Management System and funding a portion of the air handler fan wall retrofit project.

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2018-19 through 2022-23
Atrium and Building Expansion Joint Waterproofing
Repair and Reseal Parking Lot
Replace Liebert AC Units - Computer Room (6)
Replace Gaylord Air Scrubbers (2) - Cafeteria
Replace Air Handler Fan Walls
Replace Aging Kitchen Equipment
Covert Pneumatic Controls to Direct Digital Controls
Repair Concrete on Sidewalks and Curbs
Replace Vinyl Wall Covering
Refurbish Restroom and Copy/Coffee Room Sinks and Counter Tops
Repaint Building Interior
Refurbish/Replace Restroom Side Panels
Renovate Child Care Playground
Modernize Elevator Equipment
Upgrade Lighting Controls
Replace & Renovate Landscape/Irrigation
Convert Fluorescent Office Lighting to LED
Rebuild/Recompact Patio Area
Replace Roof - Child Care Center
Upgrade Electric Vehicle Charger and Support System
Convert Parking Lot and Building Lighting to LED
Repaint and Wallpaper Conference Center
Recoat Roofing Surface - District Headquarters
Paint and Wallpaper Conference Center
Replace VCT Tiles (Various Areas)
Renovate Third Floor North
Clean and Recoat Facility Roof Membrane

SUMMARY OF FISCAL YEAR 2018-19 PROPOSED BUDGET

	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget ¹	FY 2017-18 Estimate ²	FY 2018-19 Proposed
Funding Sources				
Revenue	\$ 144,924,630	\$ 152,886,866	\$ 149,535,283	\$ 161,346,511
Transfers-In	2,072,190	4,851,074	873,773	1,284,590
Total Funding Sources	\$ 146,996,820	\$ 157,737,940	\$ 150,409,056	\$ 162,631,101
Funding Uses				
Salaries & Employee Benefits	\$ 119,860,494	\$ 123,246,774	\$ 115,034,978	\$ 134,257,596
Services & Supplies	28,067,695	31,691,601	29,238,848	29,774,481
Capital Outlays	1,950,717	7,506,651	6,754,214	2,210,800
Transfers-Out	-	-	250,000	-
Total Funding Uses	\$ 149,878,906	\$ 162,445,026	\$ 151,278,040	\$ 166,242,877

Fund Balances - Reserves & Unreserved Designations	Classification	Projected June 30, 2018	Projected June 30, 2019
Reserve for Encumbrances	Committed	\$ 8,405,000	\$ 8,440,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	1,313,385	1,313,385
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 15,713,899	\$ 15,748,899
Unassigned Fund Balance	Unassigned	\$ 36,931,616	\$ 33,327,540
Total Fund Balances		\$ 52,645,515	\$ 49,076,439

¹ The FY 17-18 Amended Budget includes mid-year changes through March 2018.

² Includes estimated encumbrances of \$8,091,000 which will be applicable to the fiscal year ending June 30, 2018.

ANALYSIS OF PROJECTED JUNE 30, 2018 FUND BALANCE

Fund Balances as of June 30, 2017		
Reserves	\$	7,446,141
Designated		6,303,899
Unassigned		38,741,459
Total Fund Balances, June 30, 2017	\$	52,491,499
Add Excess Fiscal Year 2017-18 Revenues over Expenditures		
Revenues	\$	150,409,056
Expenditures ¹		142,937,040
Sub-Total	\$	7,472,016
Deduct Decrease in Encumbrances Open on June 30, 2018		(7,068,000)
Deduct Projected FY 2017-18 Transfers Out to Other Funds		(250,000)
Total Projected Fund Balances, June 30, 2018	\$	52,645,515
Fund Balances (Projected) at June 30, 2018		
Reserve for Encumbrances	\$	8,405,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		1,313,385
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		36,931,616
Total Projected Fund Balances, June 30, 2018	\$	52,645,515
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2018-19.		
¹ Expenditures do not include estimated \$8,091,000 encumbrances for the Fiscal Year ended June 30, 2018.		

SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2018-19
RESERVES AND DESIGNATIONS

Fund Balances	\$ 52,645,515	
Emission Fees	19,729,280	
Annual Renewal Fees	57,270,930	
Permit Processing Fees	19,856,640	
Portable Equipment Registration Program	1,200,000	
State Subvention	3,939,080	
State Grant	8,075,000	
Federal Grant	4,874,450	
Interest Revenue	1,116,070	
Lease Revenue	166,980	
Source Test/Analysis Fees	781,700	
Hearing Board Fees	258,500	
Penalties and Settlements	5,000,000	
Area Sources	2,274,800	
Transportation Programs	951,280	
Mobile Sources/Clean Fuels	30,625,320	
Air Toxics "Hot Spots"	2,849,590	
Other Revenues/Transfers In	3,661,481	
Total Funds		\$ 215,276,616
Less Proposed Fiscal Year 2018-19 Reserves and Designations		
Reserve for Encumbrances	\$ 8,440,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	1,313,385	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations		\$ 15,748,899
Available Financing		\$ 199,527,717

ANALYSIS OF PROJECTED JUNE 30, 2019 FUND BALANCE

Fund Balances as of June 30, 2018		
Reserves	\$	8,485,000
Designated		7,228,899
Unassigned		36,931,616
Total Fund Balances, June 30, 2018	\$	52,645,515
Add Excess Fiscal Year 2018-19 Revenues over Expenditures		
Revenues	\$	162,631,101
Expenditures ¹		158,152,177
Sub-Total	\$	4,478,924
Deduct Decrease in Encumbrances Open on July 1, 2018		(8,048,000)
Total Projected Fund Balances, June 30, 2019	\$	49,076,439
Fund Balances (Projected) Fiscal Year 2018-19		
Reserve for Encumbrances	\$	8,440,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		1,313,385
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		33,327,540
Total Projected Fund Balances, June 30, 2019	\$	49,076,439
¹ Expenditures do not include estimated \$8,090,700 encumbrances for the Fiscal Year ended June 30, 2019.		

Revenue Comparison				
Revenue Account	FY 2016-17 Actual	FY 2017-18 Adopted Budget	FY 2017-18 Estimated	FY 2018-19 Proposed
Emission Fees	\$ 18,964,370	\$ 19,480,550	\$ 19,826,943	\$ 19,729,280
Annual renewal Fees	47,560,997	53,078,320	51,395,027	57,270,930
Permit Processing Fees	20,729,207	19,595,150	18,051,244	19,856,640
Portable Equipment Registration Program	1,369,779	1,200,000	1,158,000	1,200,000
State Subvention	3,945,090	3,945,090	3,939,080	3,939,080
State Grant	3,512,633	-	2,725,000	8,075,000
Federal Grant	7,252,241	6,452,560	7,030,553	4,874,450
Interest Revenue	644,574	332,060	664,824	1,116,070
Lease Revenue	156,204	136,540	158,437	166,980
Source Test/Analysis Fees	734,258	774,900	756,000	781,700
Hearing Board Fees	187,733	307,500	316,928	258,500
Penalties and Settlements	11,511,570	5,000,000	10,904,218	5,000,000
Area Sources	2,090,207	2,152,500	2,152,500	2,274,800
Transportation Programs	840,322	861,360	920,000	951,280
Mobile Sources/Clean Fuels	23,792,911	28,199,250	26,177,417	30,625,320
Air Toxics "Hot Spots"	2,642,966	2,488,380	2,465,753	2,849,590
Other Revenues/Transfers In	2,957,593	2,992,660	1,767,133	3,661,481
Total Revenue	\$ 148,892,656	\$ 146,996,820	\$ 150,409,056	\$ 162,631,101

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

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

FY 2018-19 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2016. 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 3.4% CPI increase is included.

Annual Operating Permit Renewal

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

FY 2018-19 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules. A 3.4% CPI increase is included. Also included is the second year of a phased in increase approved by the Governing Board in June 2017 (a 10.67% increase for Title V annual operating permit renewal fees and a 4% increase in non-Title V annual operating permit renewal fees).

EXPLANATION OF REVENUE SOURCES

Permit Processing Fees

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

Included in this year's budget is a new permit fee to recover the cost associated with revising and reissuing permits to facilities exiting RECLAIM program in accordance with the SCAQMD's Governing Board resolution. Currently, RECLAIM facilities, including both Title V and non-Title V facilities, are subject to an SCAQMD-issued facility permit. The facility permit identifies conditions associated with compliance with the RECLAIM program. The process of exiting the RECLAIM program requires a re-evaluation of existing facility permit, with case-by-case analysis of each device (piece of equipment) for Non-RECLAIM regulatory limits, monitoring, recordkeeping and reporting requirements, emission factors, emission limits, and any other applicable RECLAIM requirements. This is a one-time fee for the proposed transition process associated with exiting the RECLAIM program.

FY 2018-19 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. A 3.4% CPI increase is included. Also included is the second year of a phased in increase approved by the Governing Board in June 2017 (a 10.67% increase for Title V annual operating permit renewal fees and a 4% increase in non-Title V annual operating permit renewal fees).

Portable Equipment Registration Program (PERP)

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

EXPLANATION OF REVENUE SOURCES

FY 2018-19 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

Area Sources

Emissions fees and quantity-based fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. SCAQMD Rule 314 covers emission-based fees and quantity-based fees. Fees on area sources are authorized by Health & Safety Code §40522.5. Architectural coatings are assessed annually based on quantity (gallons) distributed or sold for use in SCAQMD's jurisdiction. 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 2018-19 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within the District for use in the District for the previous calendar year. Emissions are decreasing while sales volume is increasing. A 3.4% CPI increase is included.

California Air Resources Board Subvention

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

FY 2018-19 Proposed Budget: The current amount of \$3.9 million is included in the FY 2018-19 proposed budget.

State Grant (AB 617)

Under AB 617, recently adopted by the state legislature, CARB is developing the Community Air Protection Program to reduce exposure in neighborhoods most impacted by air pollution.

FY 2018-19 Proposed Budget: The proposed budget includes the anticipated reimbursement from CARB funding for staff time, services and supplies, and equipment needed to implement the program.

Federal Grants/Other Federal Revenue

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

FY 2018-19 Proposed Budget: The revenue projection is based on funding levels from current federal grants and an estimated decrease in the Section 105 grant to reflect potential changes in federal funding priorities.

EXPLANATION OF REVENUE SOURCES

Interest

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

FY 2018-19 Proposed Budget: The revenue projection is based on average cash balances and anticipated interest rates.

Leases

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

FY 2018-19 Proposed Budget: The projection is based on the existing lease agreements

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 2018-19 Proposed Budget: The revenue projection is based on the anticipated numbers of tests and analysis. A 3.4% CPI increase is included.

Hearing Board

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

FY 2018-19 Proposed Budget: The estimate is based on the projected number of hearings to be held and cases to be heard. A 3.4% CPI increase is included.

Penalties/Settlements

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

FY 2018-19 Proposed Budget: It is anticipated that revenue in this category will be approximately \$5.0 million.

Mobile Sources

Mobile Sources revenue is composed of five components: AB2766 revenue and administrative/program cost reimbursements from four programs: Carl Moyer, AB 134, Proposition 1B, and MSRC.

AB2766:

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

EXPLANATION OF REVENUE SOURCES

SCAQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the SCAQMD Governing Board (see MSRC below).

Carl Moyer 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 up to specified limits.

AB 134:

AB 134 increases funding for the Carl Moyer program. The General Fund will receive reimbursements from the AB 134 Special Revenue Fund (up to 6.25 percent) for administrative costs incurred to implement the program.

Proposition 1B:

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

MSRC:

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

FY 2018-19 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, other state revenue received, and anticipated reimbursable implementation/administration costs for the Carl Moyer, AB 134, Prop 1B, and MSRC programs.

Clean Fuels

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

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

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

EXPLANATION OF REVENUE SOURCES

development and use of new clean fuels technologies, and other clean fuels related projects. The General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary to implement a Clean Fuels Program.

FY 2018-19 Proposed Budget: Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

Transportation Programs

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

FY 2018-19 Proposed Budget: The projection is based on the anticipated number of registrations. A 3.4% CPI increase is included.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the SCAQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and SCAQMD costs to collect and analyze data regarding air toxics and their effect on the public. Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program. The amendments to Rule 307.1 will include cost recovery for "Potentially High Risk Level Facilities", which was a new designation included in the Rule 1402 amendments in October 2016. Staff has also noticed a large number of Air Toxics Inventory Reports (ATIR) and Health Risk Assessments (HRA) which require substantial modifications or revisions that the facility is unable to perform without errors or delays. Therefore, the amendments to Rule 307.1 also include cost recovery for these efforts.

FY 2018-19 Proposed Budget: The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

Other

Miscellaneous revenue includes revenue attributable to professional services the SCAQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), vanpool revenue, fees from fitness center memberships, and Public Records Act requests. This revenue category also includes Rule 1180 payments from petroleum refineries for refinery-related community air monitoring.

FY 2018-19 Proposed Budget: The revenue projections are based on historical trend information and anticipated receipts.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

SCAOMD
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 72,521,870	\$ 78,307,837	\$ 81,678,228	\$ 75,939,135	\$ 85,778,092
53000-55000	Employee Benefits	37,556,119	41,552,657	41,568,546	39,095,843	48,479,504
Sub-total Salary & Employee Benefits		\$ 110,077,989	\$ 119,860,494	\$ 123,246,774	\$ 115,034,978	\$ 134,257,596
Services & Supplies						
67250	Insurance	\$ 1,132,280	\$ 1,317,400	\$ 1,357,400	\$ 1,254,921	\$ 1,317,400
67300	Rents & Leases Equipment	222,773	201,363	245,259	221,168	214,280
67350	Rents & Leases Structure	336,269	296,791	331,301	313,169	546,791
67400	Household	606,374	761,366	759,116	755,866	763,800
67450	Professional & Special Services	8,844,686	8,313,336	10,002,284	9,408,972	8,492,536
67460	Temporary Agency Services	1,195,181	910,060	1,349,460	924,137	1,009,810
67500	Public Notice & Advertising	353,387	469,100	470,280	430,286	479,666
67550	Demurrage	87,380	61,930	124,439	103,095	161,430
67600	Maintenance of Equipment	610,299	684,714	1,001,353	967,840	864,664
67650	Building Maintenance	569,616	1,002,479	1,047,629	1,011,044	1,502,479
67700	Auto Mileage	142,830	82,147	177,338	134,856	130,627
67750	Auto Service	466,435	471,000	471,000	470,199	471,000
67800	Travel	267,872	311,373	349,667	316,437	338,818
67850	Utilities	1,679,503	2,213,288	2,098,540	1,658,229	2,213,288
67900	Communications	601,792	702,000	740,480	611,566	717,800
67950	Interest Expense	3,863,482	3,756,716	3,756,716	3,756,716	3,637,290
68000	Clothing	54,973	39,578	42,933	38,936	51,623
68050	Laboratory Supplies	409,047	304,000	523,093	523,093	332,000
68060	Postage	367,997	445,087	430,282	322,214	476,170
68100	Office Expense	1,480,895	1,113,975	1,514,842	1,378,582	1,215,225
68200	Office Furniture	71,198	105,425	147,800	123,219	104,925
68250	Subscriptions & Books	166,132	175,517	249,902	242,265	178,517
68300	Small Tools, Instruments, Equipment	350,131	222,039	254,245	234,404	242,799
68400	Gas and Oil	178,020	372,000	372,000	333,840	372,000
69500	Training/Conference/Tuition/ Board Exp.	716,321	926,337	870,118	812,277	975,257
69550	Memberships	168,086	68,128	220,628	187,737	68,428
69600	Taxes	23,110	74,000	54,000	21,227	59,000
69650	Awards	70,209	77,023	77,023	68,688	79,023
69700	Miscellaneous Expenses	200,631	156,725	219,675	181,070	204,725
69750	Prior Year Expense	(14,903)	-	-	-	-
69800	Uncollectable Accounts Receivable	399,092	-	-	-	-
89100	Principal Repayment	2,331,010	2,432,798	2,432,798	2,432,798	2,553,110
Sub-total Services & Supplies		\$ 27,952,106	\$ 28,067,695	\$ 31,691,601	\$ 29,238,848	\$ 29,774,481
77000	Capital Outlays	\$ 4,037,890	\$ 1,950,717	\$ 7,506,651	\$ 6,754,214	\$ 2,210,800
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 142,067,984	\$ 149,878,906	\$ 162,445,026	\$ 151,028,040	\$ 166,242,877

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendment, excluding Transfers Out.

SALARIES & EMPLOYEE BENEFITS

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
51000-52000	SALARIES	\$ 78,307,837	\$ 81,678,228	\$ 75,939,135	\$ 85,778,092	\$ 7,470,255
<p>These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. Also, the FY 2018-19 Proposed Budget includes the deletion a net of 0.60 positions and proposes to maintain vacant positions at 8%. The FY 2018-19 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded. The increase from the FY 2017-18 Adopted Budget is due to adding 47 positions in January 2018 for the AB 617 and AB 134 programs, five positions associated with Rule 1120 and the costs associated with the three year labor agreement that went into effect in the third quarter of FY 2017-18.</p>						
53000	EMPLOYEE BENEFITS	\$ 3,365,307	\$ 3,365,307	\$ 3,596,204	\$ 3,658,391	\$ 293,084
<p>This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals.</p>						
54000	RETIREMENT	\$ 28,166,843	\$ 28,166,843	\$ 25,080,001	\$ 34,725,085	\$ 6,558,242
<p>This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2018-19 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA) and adding 47 positions in January 2018.</p>						
55000	INSURANCE	\$ 10,020,506	\$ 10,036,396	\$ 10,419,638	\$ 10,096,028	\$ 75,522
<p>This account includes employer's share of health, life, dental, vision care and accident insurance.</p>						

^(a) FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

SCAQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2018-19 Request		Positions as of
June 30, 2017	Add	Delete	June 30, 2018	Add	Delete	July 1, 2018
825.25	60	(13.25)	872	19.4	(15)	876.4

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2017-18 Mid-Year Changes in Authorized/Funded Positions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	Human Resource Analyst	1	-	1
Administrative and Human Resources	Human Resource Technician	1	-	1
Finance	Contracts Assistant	1	-	1
Finance	Fiscal Assistant	1	-	1
Finance	Payroll Technician	1	-	1
Information Management	Assistant Deputy Executive Officer	-	(0.25)	(0.25)
Information Management	Assistant Information Technology Specialist	2	-	2
Information Management	Assistant Telecommunications Technician	-	(1)	(1)
Information Management	Audio-Visual Specialist	-	(1)	(1)
Information Management	Computer Operations Supervisor	-	(1)	(1)
Information Management	Computer Operator	-	(3)	(3)
Information Management	Information Technology Specialist I	2	-	2
Information Management	Information Technology Specialist II	2	-	2
Information Management	Information Technology Supervisor	3	-	3
Information Management	Senior Information Technology Specialist	4	-	4
Information Management	Systems & Programming Supervisor	1	-	1
Information Management	Systems Analyst	4	-	4
Information Management	Telecommunications Supervisor	-	(2)	(2)
Information Management	Telecommunications Technician II	-	(5)	(5)
Legal	Office Assistant	1	-	1
Legal	Paralegal	1	-	1
Legal	Senior Deputy District Counsel	1	-	1
Legislative & Public Affairs/Media Office	Senior Public Information Specialist	2	-	2
Planning, Rule Development, & Area Sources	Air Quality Specialist	10	-	10
Planning, Rule Development, & Area Sources	Planning & Rules Manager	1	-	1
Planning, Rule Development, & Area Sources	Program Supervisor	2	-	2
Planning, Rule Development, & Area Sources	Secretary	1	-	1
Science & Technology Advancement	Air Quality Inspector II	1	-	1
Science & Technology Advancement	Air Quality Instrument Specialist II	1	-	1
Science & Technology Advancement	Air Quality Specialist	7	-	7
Science & Technology Advancement	Atmospheric Measurement Manager	1	-	1
Science & Technology Advancement	Contracts Assistant	2	-	2
Science & Technology Advancement	Office Assistant	1	-	1
Science & Technology Advancement	Program Supervisor	2	-	2
Science & Technology Advancement	Secretary	1	-	1
Science & Technology Advancement	Senior Air Quality Chemist	2	-	2
Total Mid-Year Changes		60	(13.25)	46.75

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2018-19 Proposed Personnel Actions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	General Maintenance Worker	1	-	1
Administrative and Human Resources	Mail/Subscription Services Clerk	-	(1)	(1)
Compliance & Enforcement	Senior Administrative Secretary	1	-	1
Engineering & Permitting	Air Quality Specialist	-	(1)	(1)
Engineering & Permitting	Senior Air Quality Engineering Manager	1	-	1
Executive Office	Staff Specialist	-	(1)	(1)
Finance	Contracts Assistant	-	(1)	(1)
Finance	Purchasing Assistant	1	-	1
Finance	Senior Administrative Secretary	-	(1)	(1)
Legal	Investigations Manager	-	(1)	(1)
Legal	Paralegal	-	(1)	(1)
Legal	Staff Specialist	1	-	1
Legislative & Public Affairs/Media Office	Community Relations Manager	-	(1)	(1)
Legislative & Public Affairs/Media Office	Program Supervisor	-	(1)	(1)
Legislative & Public Affairs/Media Office	Public Affairs Manager	2	-	2
Legislative & Public Affairs/Media Office	Senior Public Information Specialist	1	-	1
Planning, Rule Development, & Area Sources	Air Quality Specialist	2	-	2
Planning, Rule Development, & Area Sources	Contracts Assistant	1	-	1
Planning, Rule Development, & Area Sources	Office Assistant	-	(2)	(2)
Planning, Rule Development, & Area Sources	Senior Office Assistant	1	-	1
Planning, Rule Development, & Area Sources	Transportation Plan Reviewer	-	(2)	(2)
Science & Technology Advancement	Air Quality Instrument Specialist II	1	-	1
Science & Technology Advancement	Air Quality Specialist	2	-	2
Science & Technology Advancement	Assistant Deputy Executive Officer ^(b)	0.4	-	0.4
Science & Technology Advancement	Program Supervisor	2	-	2
Science & Technology Advancement	Senior Air Quality Chemist	1	-	1
Science & Technology Advancement	Senior Air Quality Engineer	-	(1)	(1)
Science & Technology Advancement	Source Test Manager	1	-	1
Science & Technology Advancement	Staff Specialist	-	(1)	(1)
Total Fiscal Year 2018-19 Proposed Personnel Actions		19.4	(15)	4.4

^(b) Only budgeted for five months.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
67250	INSURANCE	\$1,317,400	\$1,357,400	\$1,254,921	\$1,317,400	\$ 0
<p>This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation, and excess general liability. The SCAQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above SCAQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$201,363	\$245,259	\$221,168	\$214,280	\$12,917
<p>This account is for lease agreements and/or rental of office equipment such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers. The increase from the FY 2017-18 Adopted Budget reflects increased cost for the walk-up copiers.</p>						
67350	RENTS & LEASES STRUCTURE	\$296,791	\$331,301	\$313,169	\$546,791	\$250,000
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - \$106,791; Conference and meeting rooms - \$9,000; Air monitoring sites/Wind Stations - \$421,000; and Public Meetings - \$10,000</p> <p>Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The increase in FY 2018-19 is for the implementation of the Rule 1180 air monitoring program. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67400	HOUSEHOLD	\$761,366	\$759,116	\$755,866	\$763,800	\$ 2,434
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning supplies and services required in the computer room. The change from the FY 2017-18 Adopted Budget is due to an increase in the janitorial contract.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$8,313,336	\$10,002,284	\$9,408,972	\$8,492,536	\$179,200
<p>This account is for services rendered to the SCAQMD by outside contractors. The FY 2018-19 Professional & Special Services supporting detail is located at the end of this section. The increase from the FY 2017-18 Adopted Budget is for the implementation of the Rule 1180 air monitoring program. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
67460	TEMPORARY AGENCY SERVICES	\$910,060	\$1,349,460	\$924,137	\$1,009,810	\$949,750
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of SCAQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The increase from the FY 2017-18 Adopted Budget is due to an anticipated increase in the use of supplemental staff. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67500	PUBLIC NOTICE & ADVERTISING	\$469,100	\$470,280	\$430,286	\$479,666	\$10,566
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities. The increase from the FY 2017-18 Adopted Budget is due to an anticipated increase in legally required publications.</p>						
67550	DEMURRAGE	\$61,930	\$124,439	\$103,095	\$161,430	\$99,500
<p>This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The increase from the FY 2017-18 Adopted Budget is based on anticipated needs due to increased staff. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67600	MAINTENANCE OF EQUIPMENT	\$684,714	\$1,001,353	\$967,840	\$864,664	\$179,950
<p>This account is for maintenance costs of SCAQMD equipment such as the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2018-19 Proposed Budget reflects the increased cost of maintenance for the IP network as well for printers, server hardware and network hardware, as well as air monitoring equipment, but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67650	BUILDING MAINTENANCE	\$1,002,479	\$1,047,629	\$1,011,044	\$1,502,479	\$500,000
<p>This account reflects expenditures for maintaining SCAQMD offices and air monitoring stations. Also included are: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The increase from the FY 2017-18 Adopted Budget is for the implementation of the Rule 1180 air monitoring program and a project to recoat the parking structure at the Diamond Bar Headquarters. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
67700	AUTO MILEAGE	\$82,147	\$177,338	\$134,856	\$130,627	\$48,480
<p>This account is used to reimburse employees for the cost of using personal vehicles while on SCAQMD business. The requests include the mileage incurred for staff who are required to work on their scheduled days off and for employees who use their personal vehicles on SCAQMD-related business, conferences, and seminars and to attend various community, business and intergovernmental events. The increase from the FY 2017-18 Adopted Budget for the implementation of the Rule 1180 air monitoring program. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67750	AUTO SERVICE	\$471,000	\$471,000	\$470,199	\$471,000	\$0
<p>This account is used for the maintenance, towing, repair, and expired CNG tank replacement of SCAQMD fleet vehicles.</p>						
67800	TRAVEL	\$311,373	\$349,667	\$316,437	\$338,818	\$27,445
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The increase from the FY 2017-18 Adopted Budget is for the Executive Officer's travel as a Board Member to the National Association of Clean Air Agencies. The FY 2018-19 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67850	UTILITIES	\$2,213,288	\$2,098,540	\$1,658,229	\$2,213,288	\$0
<p>This account is used to pay gas, water, and electricity costs at the SCAQMD's headquarters building, the Long Beach field office, and air monitoring stations.</p>						
67900	COMMUNICATIONS	\$702,000	\$740,480	\$611,566	\$717,800	\$15,800
<p>This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The increase from the FY 2017-18 Adopted Budget reflects anticipated needs. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67950	INTEREST EXPENSE	\$3,756,716	\$3,756,716	\$3,756,716	\$3,637,290	(\$119,426)
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2017-18 Adopted Budget reflects scheduled payments for FY 2018-19.</p>						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
68000	CLOTHING	\$39,578	\$42,933	\$38,936	\$51,623	\$12,045
<p>This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2017-18 Adopted Budget reflects the anticipated level of expenditures for FY 2018-19.</p>						
68050	LABORATORY SUPPLIES	\$304,000	\$523,093	\$523,093	\$332,000	\$28,000
<p>This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2018-19 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68060	POSTAGE	\$445,087	\$430,282	\$322,214	\$476,170	\$ 31,083
<p>This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2018-19 Proposed Budget reflects mailings based on current activity.</p>						
68100	OFFICE EXPENSE	\$1,113,975	\$1,514,842	\$1,378,582	\$1,215,225	\$101,250
<p>This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, and stationery and forms. The FY 2018-19 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
68200	OFFICE FURNITURE	\$105,425	\$147,800	\$123,219	\$104,925	(\$ 500)
<p>This account is for office furniture under \$5,000. The decrease in the FY 2018-19 Proposed Budget reflects anticipated needs.</p>						
68250	SUBSCRIPTIONS & BOOKS	\$175,517	\$249,902	\$242,265	\$178,517	\$3,000
<p>This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2018-19 Proposed Budget reflects anticipated cost increases.</p>						
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$222,039	\$254,245	\$234,404	\$242,799	\$20,760
<p>This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The increase from the FY 2017-18 Adopted Budget reflects anticipated needs but it does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
68400	GAS & OIL	\$372,000	\$372,000	\$333,840	\$372,000	\$0
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The FY 2018-19 Proposed Budget reflects anticipated needs.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$926,337	\$870,118	\$812,277	\$975,257	\$48,920
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with the SCAQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The FY 2018-19 Proposed Budget reflects anticipated needs and includes increases in Governing and Hearing Board costs.						
69550	MEMBERSHIPS	\$68,128	\$220,628	\$187,737	\$68,428	\$300
This account provides for SCAQMD membership in in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The FY 2018-19 Proposed Budget reflects anticipated needs.						
69600	TAXES	\$74,000	\$54,000	\$21,227	\$59,000	(\$15,000)
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The decrease in the FY 2018-19 Proposed Budget reflects a decrease in anticipated needs.						
69650	AWARDS	\$77,023	\$77,023	\$68,688	\$79,023	\$2,000
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the SCAQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional items for community events. The cost is anticipated to increase from the FY 2017-18 Adopted Budget.						
69700	MISCELLANEOUS EXPENSES	\$156,725	\$219,675	\$181,070	\$204,725	\$48,000
This account is to record expenditures that do not fall in any other account such as SCAQMD advisory group per diems, meeting and event expenses, and sponsorships. The increase from the FY 2017-18 Adopted Budget reflects the anticipated level of expenditures for FY 2018-19.						
69750	PRIOR YEAR EXPENSE	\$0	\$0	\$0	\$0	\$0
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$2,432,798	\$2,432,798	\$2,432,798	\$2,553,110	\$120,312
This account reflects the principal due on pension obligation bonds. The increase from the FY 2017-18 Adopted Budget reflects scheduled payments for FY 2018-19.						

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	250,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Plans and Design Consulting Services	95,000
	Dist. General Overhead	Security Alarm Monitoring	1,980
	Dist. General Overhead	Security Guard Services	528,000
	Dist. General Overhead	Wellness Program	37,500
		Sub-total District General	
Governing Board	Operational Support	Board Member Assistant/Consultants	\$771,284
	Sub-total Governing Board		\$771,284
Executive Office	Develop Programs	Professional & Special Services	\$150,000
	Sub-total Executive Office		\$150,000
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	53,910
	Operational Support	Financial Consultant for Treasury Management	23,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	Sub-total Finance		\$163,560
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$30,000
	Ensure Compliance	Litigation Counsel	169,500
	Ensure Compliance	Software Maintenance & Licensing	30,000
	Operational Support	Specialized Legal Services	50,000
		Sub-total Legal	

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Administrative & Human Resources	Operational Support	Architectural, Engineering and Surveyor Consultants	\$10,000
	Operational Support	In-house Training Classes	2,000
	Operational Support	Locksmith	2,000
	Operational Support	Medical Services Provider	30,000
	Operational Support	NEOGOV Subscription License	10,000
	Operational Support	Occupational Health Services	25,000
	Customer Service & Business Assistance	Outside Binding Services	6,000
	Customer Service & Business Assistance	Outside Printing Services	31,750
	Operational Support	Test Development	15,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	20,000
	Sub-total Administrative & Human Resources		
Clerk of the Boards	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	\$63,800
	Ensure Compliance	Outside Legal Contract	15,000
	Ensure Compliance	Professional Interpreter Services	6,400
	Sub-total Clerk of the Boards		
Information Management	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	2,500
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit Subscription	1,200
	Operational Support	Anti-Spam Maintenance/Support	15,000
	Operational Support	ArcGIS Online Annual Subscription	1,000
	Operational Support	Backup Software	50,000
	Operational Support	Backup Utility Maintenance	11,500
	Operational Support	CLASS System Maintenance	88,000
	Operational Support	Component One Software Support	1,200
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	CourtView System Maintenance	10,000

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office (cont.)

Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Crystal Reports Software Support	\$22,000
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Dynamic Web Twain License Renewal	5,700
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	2,750
	Operational Support	Email Reporting	4,000
	Operational Support	ERwin ERX & BPwin SW Support	26,000
	Operational Support	Faxcom FaxServer Support	15,000
	Operational Support	Imaging Software Support	145,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	140,000
	Operational Support	Installshield Software Support	3,800
	Operational Support	Internet Filtering Maintenance/Support	70,000
	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	15,000
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-site Document Destruction Services	24,000
	Operational Support	Off-site Storage Nightly Computer Backup	22,000
	Operational Support	Online Filing Infrastructure	25,000
	Operational Support	PowerBuilder Software Support	24,000
	Operational Support	PreEmptive Analytics Software Support	7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
	Operational Support	ScaleOut StateServer Maintenance	8,500

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	SCAQMD Web Application Modifications	\$20,000
	Operational Support	Secure Service Digital ID Services	2,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	Operational Support	Sitefinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.Web Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	Swiftview Software Support	950
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	20,000
	Operational Support	Virus Scan Support	15,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade (.NET Upgrade)	10,000
	Operational Support	Website Evaluation & Improvement	200,000
	Sub-total Information Management		\$1,404,121
Planning, Rule Development, & Area Sources	Ensure Compliance	AER Printing	\$5,000
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	25,000
	Develop Programs	CEQA for AQMD Projects	125,000
	Develop Programs	CEQA Special Studies	50,000
	Timely Review of Permits	Dispersion Modeling Support	50,000
	Develop Programs	Implementation of Abts Recommendations	111,300
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
	Monitoring Air Quality	MATES V	50,000
	Monitoring Air Quality	Meteorological Data Services	7,500
	Develop Rules	PM and Ozone Model Consulting	90,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
	Customer Service & Business Assistance	Rule 2202 ETC On-Line Training	20,000

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rule Development, & Area Sources (cont.)	Develop Programs	SIP, AQMP and Rule Printing	\$8,000
	Develop Rules	Software renewal, upgrades and purchase in support of economic modeling	150,000
	Develop Rules	Technical Assessment in of Regional Modeling	50,000
	Ensure Compliance	Technology Assessment Studies	100,000
	Monitoring Air Quality	Weather Data Services Communications	7,500
	Sub-total Planning, Rule Development & Area Sources		\$974,300
Legislative & Public Affairs/Media Office	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	410,000
	Policy Support	Graphics & Printing	33,616
	Policy Support	Graphics, Printing & Outreach Materials	4,000
	Policy Support	Legislative Advocacy - Sacramento	365,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000
	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	20,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic and Video Services - MO	55,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Policy Support	Radio/Television Monitoring	11,000
	Sub-total Legislative & Public Affairs/Media Office		\$1,648,846
Science & Technology Advancement	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Monitoring Air Quality	Rule 1180 Support	175,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	75,000
	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	300,000
	Ensure Compliance	Source Testing Services	30,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	Sub-total Science & Technology Advancement		\$1,630,000

Proposed Fiscal Year 2018-19 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Engineering & Permitting	Operational Support	Workspace Reconfiguration	\$2,500
	Sub-total Engineering & Permitting		\$2,500
Compliance & Enforcement	Ensure Compliance	Compliance Notice Printing	\$3,000
	Ensure Compliance	Lab Analysis Services for R1176 and other air samples	8,000
	Operational Support	Workspace Reconfiguration	4,500
	Sub-total Compliance & Enforcement		\$15,500
Total Professional & Special Services			\$8,492,536

CAPITAL OUTLAYS & BUILDING REMODELING

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 Proposed Budget	Increase/ (Decrease) ^(a)
77000	CAPITAL OUTLAYS	\$1,950,717	\$7,506,651	\$6,754,214	\$2,210,800	\$260,083

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The increase from the FY 2017-18 Adopted Budget reflects anticipated needs. The FY 2018-19 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2018-19 is provided at the end of this section.

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

Acct. #	Account Description	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate	FY 2018-19 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 Fiscal Year 2018-19.

^(a)FY 2018-19 Proposed Budget vs. FY 2017-18 Adopted Budget.

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2018-19 Capital Outlays Detail				
Office	Program	Category	Description	Amount
District General	Operational Support	N/A	<u>Unbudgeted Capital Outlay</u> - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$75,000
	Operational Support	Replacement	<u>System Support and Programming (PeopleSoft/CLASS)</u> - For functional and technical support and special reporting needs for the Clean Air Support System (CLASS)-Finance automated billing and the PeopleSoft Human Capital Management and Financial Accounting systems.	75,000
	Operational Support	Replacement	<u>Redundant Core Network Switch</u> – To provide a secondary interconnection between the servers and desktop or network devices so services are uninterrupted during an update or outage.	225,000
	Operational Support	Replacement	<u>Maintenance Truck</u> - To replace a 1991 pickup truck that is used to pick up or carry parts, materials, and equipment as well as to travel to air monitoring stations for repairs or new installations.	18,717
	Sub-total District General			\$435,000
Finance	Operational Support	New	<u>PeopleSoft Online Requisition and Work Flow Project</u> – To develop an electronic requisition system to provide internal users and approvers with a streamlined ordering process.	\$75,800
	Sub-total Finance			\$75,800
Planning, Rule Development & Area sources	Ensure Compliance	New	<u>Rule 1415 Online Reporting System</u> - To make necessary enhancements and correct deficiencies to the web application for Rule 1415 – Reduction of Refrigerant Emissions from Stationary Air Conditioning Systems.	\$10,000
	Develop Rules	New	<u>Regional Modeling Computer Upgrades</u> – To provide sufficient CPUs and data storage capacity to the Regional Air Quality Modeling Program’s computer server clusters.	100,000
	Sub-total Planning, Rule Development & Area Sources			\$110,000
Information Management	Operational Support	New	<u>Miscellaneous Telecommunication Upgrade/Enhancement</u> – To enable Telecommunications to meet unforeseen network needs/changes required to support SCAQMD staff.	\$35,000
	Operational Support	Replacement	<u>Network Server Upgrade</u> – To upgrade network servers to support new operating systems and new server applications.	75,000

CAPITAL OUTLAYS & BUILDING REMODELING

Fiscal Year 2018-19 Capital Outlays Detail (cont.)				
Office	Program	Category	Description	Amount
Information Management (cont.)	Operational Support	Replacement	<u>Fiber Channel Switch Replacement</u> –For an up-to-date Core Fiber Channel Switch that has auto configuration capability and can support much larger bandwidth than current the fiber switch.	\$60,000
	Operational Support	New	<u>High Capacity Internet Router with Backup/Redundancy</u> – To provide network core router backup to support uninterruptable data and voice over IP network traffic and video streaming.	35,000
	Operational Support	New	<u>Next Generation Firewall</u> - For a next generation firewall.	75,000
	Operational Support	Replacement	<u>SAN Replacement</u> – For a new Storage Area Network (SAN) that will support direct and efficient file servers.	200,000
	Sub-total Information Management			\$480,000
Science & Technology Advancement	Monitoring Air Quality	Replacement	<u>Replacement Instrument for Gaseous Measurements</u> – To replace 15+ year old ozone monitors (10) and NOx Monitors (10) and upgrade the calibration dilution systems (10) due to more stringent U.S. EPA requirements.	\$445,000
	Advance Clean Air Technology	New	<u>Annual July Board Letter Clean Fuels: Advanced Tech Vehicles/Infrastructure</u> – For advanced technology vehicles.	285,000
	Monitoring Air Quality	New	<u>Zero Air Generation System</u> – For a zero air generator system to verify and compare outputs for a mobile field unit and for daily automated calibration checks throughout the SCAQMD monitoring network.	10,000
	Sub-total Science & Technology Advancement			\$740,000
Engineering & Permitting	Timely Review of Permits	Replacement	<u>NSR Program Enhancement</u> – To provide continuing enhancements to the New Source Review (NSR) software.	\$50,000
	Timely Review of Permits	Replacement	<u>PAATS & Permit Processing System</u> – To provide enhancements to the PAATS software.	20,000
	Timely Review of Permits	Replacement	<u>Title V Online Permit Publishing</u> – To complete the online indexing system.	20,000
	Sub-total Engineering & Permitting			\$90,000
Compliance & Enforcement	Ensure Compliance	New	<u>Programmatic Updates to Rule 1403 Notification Web Application</u> – To enhance and update the web application due to rule changes.	\$80,000
	Ensure Compliance	Replacement	<u>Title V Automation</u> - To complete the web-based Title V application process.	200,000
	Sub-total Compliance & Enforcement			\$280,000
Total Capital Outlays				<u>\$2,210,800</u>



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT DRAFT
GOALS AND PRIORITY OBJECTIVES FOR FY 2018-2019

MISSION STATEMENT

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

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting SCAQMD’s Mission in Fiscal Year 2018-19.

GOAL I. Achieve Clean Air Standards.

	Priority Objective	Performance Indicator	Performance Measurement
1	Implementation of the 2016 AQMP	Adherence to adoption and implementation schedules for rules, working groups, assessments and programs as adopted in the 2016 AQMP.	Complete 6 rule adoptions and/or actions that result in achievements towards AQMP emissions reductions.
2	Implement the SCAQMD Action Plan for Toxics Facilities	Conduct monitoring and achieve emissions reductions if necessary at previously unknown high risk facilities.	Conduct monitoring of at least 10 facilities and reduce emissions from those found to have high toxics risk to the community.
3	Secure Incentive Funding for Emissions Reduction	Dollar amount of new funding sources for pollution reduction projects.	Secure \$400 Million of new funding sources.
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the SCAQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 378 Title V Inspections.
6	Maintain progress in reducing the permit applications inventory	Number of pending permit applications.	Maintain pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications between 2,500 and 3,000.
7	Support Development of Cleaner Advanced Technology	Amount of Clean Fuels Program projects funded.	Fund \$10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.
8	Initiate implementation of the fifth Multiple Air Toxics Exposure Study	Conduct monitoring and updates to emissions inventory for the evaluation of air toxics health impacts.	Conduct fixed-site monitoring at 10 sites, begin work on updating the emissions inventory, and deploy 5 different advanced monitoring methods.

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

	Priority Objective	Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach Events and Media Relations	Number of large community outreach events conducted in each County.	Conduct 4 large community outreach events, including 1 in each County.
3	Timely Investigation of Community Complaints	Initiate complaint investigation within 2 hours of complaint receipt.	During normal work hours, contact 90% of complainants within 2 hours of complaint receipt.
4	Social Media Efforts	Percentage increase in number of social media followers.	10% increase in social media followers.
5	Engage Young Persons	Conduct meetings with the Young Persons advisory group.	Conduct 4 meetings with the Young Persons advisory group.

GOAL III. Operate Efficiently and Transparently.

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

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

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

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

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

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

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

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

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of SCAQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.
- (E) Implement Rule 2202 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.

PROGRAM CATEGORIES

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

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

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

MONITORING AIR QUALITY

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

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

PROGRAM CATEGORIES

MONITORING AIR QUALITY (Cont.)

- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES V, National Air Toxics Trends (NATTS), Near Road NO₂ Monitoring, and Photochemical Assessment Monitoring Stations (PAMS).
- (G) Conduct measurement activities to identify and monitor potential sources of all toxics including high-risk facilities under the Community Air Toxics Initiative (CATI).
- (H) Evaluate and deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin.
- (I) Assess the ability of optical remote sensing technology to characterize and quantify emissions from refineries and other sources, and to serve as a useful tool for enhancing existing leak detection and repair programs.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

TIMELY REVIEW OF PERMITS

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

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

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Cont.)

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

POLICY SUPPORT

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

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

REVENUE CATEGORIES

- I. Allocatable
 - A portion of SCAQMD revenue offsets operational support costs of the SCAQMD.
 - 1a Allocatable SCAQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).
 - 1b Allocatable Office: Administrative activities specific to a division/office.
- II. Annual Operating Emissions Fees
- III. Permit Processing Fees
- IV. Annual Operating Permit Renewal Fees
- V. Federal Grants/Other Federal Revenue
- VI. Source Test/Sample Analysis Fees
- VII. Hearing Board Fees
- VIII. Clean Fuels Fees
- IX. Mobile Sources
- X. Air Toxics AB 2588
- XI. Transportation Programs
- XII - XIV. These revenue categories are no longer used.
- XV. California Air Resources Board Subvention/State Grants
- XVI. This revenue category is no longer used.
- XVII. Other Revenue
- XVIII. Area Sources
- XIX. Portable Equipment Registration Program (PERP)

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

WORK PROGRAM OVERVIEW

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

Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to specific Work Program Codes associated with the project the expenditures support. All other expenditures (Salaries and Benefits and most Services and Supplies line items) are distributed within an Office by Full-Time Equivalent (FTE). A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line.

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

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

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

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

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

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

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

The Program column identifies the Program associated with the work.

The Activities column provides a brief description of the work.

The FTEs column identifies the number of Full Time Equivalent 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 Expenditures column, found in the Work Program by Category document, identifies the expenditures in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year.

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

Advance Clean Air Technology
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18 +/-	FTEs FY 2018-19 +/-	Expenditures FY 2017-18	Expenditures FY 2018-19 +/-	Expenditures FY 2018-19	Revenue Categories
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	\$ 10,603	\$ 154	\$ 10,757	IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	52,494	771	53,265	IX
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	-0.05	31,809	(10,294)	21,514	IX
4	44 003	I	STA	Advisory Group/Small Business	Mob Src Review Comm Prog Admin	0.50	0.00	82,134	4,360	86,494	IX
5	44 004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	0.00	492,806	26,159	518,965	IX
6	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.90	16,427	156,562	172,988	VIII
7	04 030	I	FIN	AB 134	AB 134	0.00	2.00	-	304,372	304,372	IX
8	08 030	I	LEG	AB 134	AB 134	0.00	2.00	-	430,288	430,288	IX
9	44 030	I	STA	AB 134	AB 134	0.00	6.00	-	1,037,931	1,037,931	IX
10	44 039	I	STA	Admin/Office Mgmt/Tech Adv	Admin Support/Coordination	0.77	0.00	126,487	6,714	133,201	VIII
11	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	0.00	254,617	13,516	268,132	VIII
12	44 066	I	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	-0.15	24,640	(24,640)	-	IX
13	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	8,213	9,085	17,299	VIII
14	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	22,497	331	22,828	VIII
15	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	1.00	558,514	202,635	761,149	VIII
16	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.10	10,603	21,669	32,272	VIII
17	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.00	-4.50	2,270,613	(726,130)	1,544,483	VIII
18	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50	-0.20	82,134	(30,238)	51,897	VIII
19	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.55	0.00	90,348	4,796	95,144	VIII
20	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.25	1.06	205,336	194,267	399,603	VIII
21	44 187	I	STA	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.03	0.00	4,928	262	5,190	V
22	44 188	I	STA	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.20	-0.10	32,854	(15,555)	17,299	XVII
23	44 190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.11	0.00	18,070	959	19,029	V
24	44 203	I	STA	EFMP Program Support	EFMP Program Support	1.19	3.81	195,480	669,462	864,942	XVII
25	44 356	I	STA	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	1.10	-0.10	180,696	(7,707)	172,988	XVII
26	44 361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	-2.00	328,538	(328,538)	-	V,XVII
27	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	0.00	246,403	13,080	259,483	VIII,IX
28	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	152,982	2,248	155,230	IX
29	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/implem/Program Dev	0.10	0.00	21,206	309	21,514	IX
30	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.10	0.00	18,663	438	19,101	IX
31	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Imp/Adm Grant	11.15	1.00	1,906,597	270,213	2,176,810	IX
32	44 459	I	STA	Mob Src/C Moyer/Imp/Prgr Dev	Moyer/implem/Program Dev	2.80	0.20	459,952	59,013	518,965	IX
33	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.80	-0.30	131,415	(44,921)	86,494	IX
34	44 497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	-0.75	123,202	(123,202)	-	V
35	44 533	I	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	0.00	77,206	4,098	81,305	XVII
36	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	74,991	1,102	76,093	IX
37	16 542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.10	0.00	18,663	438	19,101	IX
38	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	7,499	110	7,609	IX
39	44 677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.80	114,988	144,495	259,483	IX
40	26 738	I	PRA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.25	-0.25	43,023	(43,023)	-	V,XVII
41	44 738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.35	24,640	61,854	86,494	V,XVII
42	44 740	I	STA	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.25	0.00	41,067	2,180	43,247	VIII
43	44 741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.90	16,427	156,562	172,988	VIII
44	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.00	82,134	4,360	86,494	VIII

44.49	11.77	56.26	\$ 8,661,899	\$ 2,450,544	\$ 11,112,443
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Total Advance Clean Air Technology

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

Customer Service and Business Assistance
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	104 002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	\$ 14,998	\$ 10,220	\$ 25,219	IX
2	26 007	I	PRA	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.22	-0.02	1.20	209,951	6,212	216,164	IX
3	35 037	I	LPA	AB 617- Outreach	AB 617- Outreach	0.00	2.00	2.00	-	356,935	356,935	XV
4	50 038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	1.00	2.00	3.00	176,160	359,296	535,456	lb
5	60 038	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	6.00	1.00	7.00	890,304	206,490	1,096,794	lb
6	35 046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	4.02	0.00	4.02	693,948	23,490	717,438	lb
7	50 047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	2.00	1.00	3.00	342,820	195,136	537,956	lb
8	60 047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	6.00	-1.10	4.90	892,804	(121,948)	770,856	lb
9	35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	172,624	5,843	178,467	II,IX
10	04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	1,215,360	17,628	1,232,987	II,III,IV
11	50 200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	17,016	833	17,849	III
12	35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	43,156	1,461	44,617	II,IX,XV
13	26 216	I	PRA	AER Public Assistance	AER Design/Imp/Monitor Emiss	2.00	-2.00	0.00	344,183	(344,183)	-	II
14	35 240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	0.00	2.00	345,248	11,687	356,935	II,IV
15	04 260	III	FIN	Fee Review	Crnte Mtg/Fee-Related Complaint	0.10	0.00	0.10	14,998	220	15,219	II,III,IV,XV
16	35 260	III	LPA	Fee Review	Crnte Mtg/Fee-Related Complaint	0.50	0.00	0.50	86,312	2,922	89,234	II,III,IV,XV
17	50 260	III	EP	Fee Review	Fee Review Committee	0.45	0.00	0.45	76,572	3,746	80,318	II,III,IV
18	04 355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	149,982	2,203	152,186	IV,V,XV
19	35 381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	25,894	876	26,770	la,XV
20	35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	1.00	10.50	1,677,928	233,979	1,911,907	II,IX
21	08 404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	53,015	771	53,786	II,IX
22	50 425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	170,160	8,325	178,485	III
23	27 481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75	0.00	1.75	357,792	17,914	375,706	la,III
24	03 490	II	EO	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	313,039	(8,014)	305,025	la
25	35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	172,624	5,843	178,467	II,IV
26	35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	0.00	1.00	582,624	5,843	588,467	II,V,IX,XV
27	60 492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.20	0.00	0.20	29,610	1,670	31,280	IX
28	35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	43,156	1,461	44,617	la
29	35 514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	51,787	1,753	53,540	IV
30	50 520	I	EP	Perm Proc/Pre-Appl Mtg Outreach	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	170,160	8,325	178,485	III
31	16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	0.00	4.00	757,526	44,282	801,808	la
32	35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	262,624	5,843	268,467	II,V,IX
33	03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	3,227	(83)	3,145	la
34	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	3,000	44	3,044	la
35	08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.50	0.00	1.50	318,088	4,628	322,716	la
36	16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	0.05	9,332	219	9,551	la
37	17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	4,477	355	4,832	la
38	26 565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.57	0.25	0.82	98,092	49,620	147,712	la
39	27 565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	887,550	48,625	936,175	la
40	35 565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	17,262	584	17,847	la

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

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
41	44	565	III	STA	Public Records Act	0.17	0.00	0.17	\$ 27,926	\$ 1,482	\$ 29,408	la
42	50	565	III	EP	Public Records Act	0.25	0.00	0.25	42,540	2,081	44,621	la
43	60	565	III	CE	Public Records Act	2.00	1.00	3.00	296,101	173,096	469,198	la
44	04	631	III	FIN	Cash Mgmt/Refunds	0.30	0.00	0.30	44,995	661	45,656	III,IV,XI
45	35	679	III	LPA	Small Business Assistance	1.00	0.00	1.00	172,624	5,843	178,467	III
46	08	681	III	LEG	Small Business/Legal Advice	0.05	0.00	0.05	10,603	154	10,757	II,III
47	50	690	I	EP	Source Education	2.80	0.00	2.80	476,448	23,311	499,759	III,IV,V,XV
48	60	690	I	CE	Source Education	0.40	0.00	0.40	59,220	3,339	62,560	III,IV,V,XV
49	44	701	I	STA	Source Testing/Customer Svc	0.05	0.00	0.05	8,213	436	8,649	VI
50	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50	0.00	0.50	82,134	4,360	86,494	VI
51	35	710	I	LPA	Speakers Bureau	0.10	0.00	0.10	17,262	584	17,847	la
52	16	720	I	AHR	Subscription Services	1.70	0.00	1.70	317,274	7,451	324,725	IV,XVII
53	35	791	I	LPA	Toxics/AB2588	0.01	0.00	0.01	1,726	58	1,785	X
54	26	833	II	PRA	Rule 2202 ETC Training	0.93	0.02	0.95	185,045	6,085	191,130	XI

Total Customer Service & Business Assistance

75.39	5.15	80.54	\$ 13,437,515	\$ 1,400,002	\$ 14,837,517
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Develop Programs
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.04	0.01	1.05	\$ 178,975	\$ 10,168	\$ 189,143	IX
2	04 009	I	FIN	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	0.00	0.13	19,498	286	19,784	XVII
3	08 009	I	LEG	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	-0.05	0.00	10,603	(10,603)	-	XVII
4	26 009	I	PRA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.30	-0.30	0.00	51,627	(51,627)	-	XVII
5	44 009	I	STA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.75	0.00	0.75	123,202	6,540	129,741	XVII
6	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	16,136	(413)	15,723	II,IX
7	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	-0.10	0.10	42,412	(20,897)	21,514	II,IV,IX
8	26 010	I	PRA	AQMP	AQMP Special Studies	2.00	-1.90	0.10	352,183	(326,169)	26,014	IV,V,IX,XV
9	03 028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	291,997	(3,635)	288,362	la
10	26 033	I	PRA	AB 617-Em Inventory	AB 617-Em Inventory	0.00	0.50	0.50	-	90,068	90,068	XV
11	26 034	I	PRA	AB 617-Em Reduc Plns	AB 617-Em Reduc Plns	0.00	0.50	0.50	-	90,068	90,068	XV
12	26 038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	4.55	0.00	4.55	783,016	36,605	819,620	lb
13	26 068	II	PRA	SCAQMD Projects	Prepare Environmental Assessments	3.35	0.00	3.35	766,506	11,951	778,457	II,IV,IX
14	44 069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	-0.15	0.50	106,775	(20,280)	86,494	IX
15	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.50	0.25	3.75	602,320	73,191	675,511	II,IX
16	26 104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.20	-0.70	0.50	216,510	(101,441)	115,068	IV,IX
17	26 128	I	PRA	Cln Communities Pln	Cln Communities Plan Admn/Impl	0.25	0.00	0.25	43,023	2,011	45,034	II,IX
18	26 217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	0.70	-0.20	0.50	120,464	(30,396)	90,068	II,IV,IX,XV
19	26 218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv. Forecasts/RFPs	1.30	-0.56	0.74	223,719	(90,418)	133,301	II,IX
20	26 219	I	PRA	Emissions Field Audit	Emissions Field Audit	0.50	-0.50	0.00	86,046	(86,046)	-	II
21	44 396	I	STA	Lawnmower Exchange	Lawn Mower Admin/impl/Outreach	0.30	0.00	0.30	49,281	2,616	51,897	XVII
22	26 397	II	PRA	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.75	0.75	2.50	301,160	149,181	450,341	III
23	26 448	I	PRA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	-1.00	0.00	172,091	(172,091)	-	XVII
24	26 451	I	PRA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	-1.00	0.50	258,137	(168,069)	90,068	IX
25	26 452	I	PRA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	-0.50	0.50	172,091	(82,023)	90,068	IX,XVII
26	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	1.00	164,269	8,720	172,988	VIII
27	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	3.40	0.00	3.40	585,111	27,353	612,464	II,V,XV
28	44 542	I	STA	Prop 1B-Goods Movement	Prop 1B-Goods Movement	9.70	-0.70	9.00	1,893,407	(36,511)	1,856,896	IX
29	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	106,312	2,922	109,234	II,IV,IX
30	26 685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.10	0.40	4.50	1,185,575	(113,661)	1,071,913	II,IV
31	44 702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	156,055	8,284	164,339	II
32	44 705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.00	0.25	41,067	2,180	43,247	II
33	26 745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.61	0.07	0.68	104,976	17,517	122,493	IX
34	26 816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.35	0.00	0.35	60,232	77,816	138,048	V,IX
35	26 834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.55	0.12	2.67	438,833	42,131	480,964	XI
36	26 836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.59	0.06	2.65	460,717	31,645	492,361	V,XI

Total Develop Programs 52.51 (5.00) 47.51 \$ 10,184,322 \$ (623,030) \$ 9,561,292

Develop Rules
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	26 031	I	PRA	AB 617-BARCT Rules	AB 617-BARCT Rules	0.00	11.40	11.40	\$ -	\$ 2,053,554	\$ 2,053,554	XV
2	26 035	I	PRA	AB 617-General	AB 617-General	0.00	1.60	1.60	-	288,218	288,218	XV
3	44 043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	0.15	24,640	1,308	25,948	lb
4	26 050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	0.60	0.50	1.10	103,255	94,895	198,150	lb
5	26 071	I	PRA	Arch Ctg - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.10	-0.10	2.00	189,301	(9,164)	180,136	XVIII
6	26 077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.05	-0.05	2.00	352,787	7,485	360,273	II,IX
7	26 165	I	PRA	Conformity	Monitor Transp. Conformity	0.25	0.00	0.25	43,023	2,011	45,034	V,IX
8	26 257	I	PRA	Fac Based Mob Src	Facility Based Mobile Src Meas	0.00	5.00	5.00	-	900,682	900,682	IX
9	26 362	II	PRA	Health Effects	Study Health Effect/Toxicology	2.25	0.00	2.25	387,206	18,101	405,307	II,III,IX
10	26 385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.75	0.00	0.75	129,069	6,034	135,102	IV,IX
11	26 449	I	PRA	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	0.81	1.49	2.30	139,394	274,920	414,314	IX
12	44 456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	49,281	2,616	51,897	VIII
13	26 460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	5.30	-0.90	4.40	1,052,084	(19,484)	1,032,600	II,V,IX
14	50 650	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	42,540	2,081	44,621	II,XV
15	08 651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	0.20	1.20	212,059	46,114	258,173	II
16	44 653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	0.00	2.00	328,538	17,439	345,977	II
17	26 654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	2.50	0.00	2.50	430,228	20,112	450,341	II,IV,XV
18	26 655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	2.50	0.00	2.50	430,228	20,112	450,341	II,IV,V,XV
19	26 656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	5.70	-2.45	3.25	1,030,921	(445,478)	585,443	II,IV,XV
20	44 657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.00	0.05	8,213	436	8,649	II
21	50 657	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	42,540	2,081	44,621	II,XV
22	60 657	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	1.00	74,025	82,374	156,399	IV,XV
23	26 659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	9.50	1.50	11.00	1,634,868	346,632	1,981,500	II,XV
24	08 661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.25	0.25	0.50	53,015	54,557	107,572	II
25	26 661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.50	0.00	2.50	430,228	20,112	450,341	II
26	44 706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	41,067	2,180	43,247	II
27	44 708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	41,067	2,180	43,247	II,XV
28	50 752	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	42,540	2,081	44,621	II,V,XV
29	50 773	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	42,540	2,081	44,621	II

Total Develop Rules	41.56	18.94	60.50	\$ 7,354,657	\$ 3,796,272	\$ 11,150,929
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Ensure Compliance
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.00	0.50	\$ 82,134	\$ 4,360	\$ 86,494	II,IV
2	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	0.37	60,779	3,226	64,006	lb
3	60 070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	5.00	1.00	6.00	740,253	198,142	938,395	XIX
4	08 072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,603	154	10,757	XVIII
5	26 072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.80	0.00	0.80	137,673	6,436	144,109	XVIII
6	44 072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	328,538	17,439	345,977	XVIII
7	08 073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,603	154	10,757	XVIII
8	26 073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.80	0.00	0.80	137,673	6,436	144,109	XVIII
9	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	4.70	-0.20	4.50	913,829	(3,216)	910,613	III,IV,V,IX,XV
10	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	0.00	3.00	559,895	13,149	573,044	la
11	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	0.00	6.15	1,010,253	53,626	1,063,879	II,III,VI
12	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	1,380,992	46,747	1,427,738	IX,XV
13	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	5.00	-0.25	4.75	1,060,295	(38,361)	1,021,934	II,IV,V,VII,XV
14	60 152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.00	0.50	274,025	7,174	281,200	IV
15	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	1.00	-0.25	0.75	212,059	(50,701)	161,358	IV
16	60 155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	2.50	-1.00	1.50	370,127	(135,528)	234,599	IV
17	50 156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	510,480	24,976	535,456	III,IV,XV
18	60 157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	5.00	-2.00	3.00	740,253	(271,056)	469,198	II
19	60 158	I	CE	Compliance Testing	R461/Combustion Equip Testing	0.50	0.50	1.00	240,025	(75,626)	164,399	IV
20	44 175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	72,278	3,837	76,115	II,IV,VI
21	08 185	I	LEG	Database Management	Support IM/Dev Tracking System	0.75	0.25	1.00	214,044	31,100	245,144	IV
22	26 215	I	PRA	Annual Emission Reporting	Annl Des/Imp/Emiss Monitor Sys	8.00	3.00	11.00	1,481,731	504,769	1,986,500	II,V
23	08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	0.00	2.00	424,118	6,170	430,288	IV
24	50 240	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	85,080	4,163	89,243	II,IV,XV
25	26 358	I	PRA	GHG Rules-Compl	Green House Gas Rules-Compliance	1.05	-0.35	0.70	180,696	(44,600)	136,095	IV
26	17 364	I	CB	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	0.10	0.00	0.10	22,384	1,776	24,159	IV
27	17 365	I	CB	Hearing Board/Variations/Appeal	Attend/Recrd/Monitr HB Mtgs	3.20	0.00	3.20	801,778	56,517	858,295	IV,V,VII
28	50 365	I	EP	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	127,620	6,244	133,864	VII
29	60 365	I	CE	Hearing Bd/Variations	Variations/Orders of Abatement	2.00	0.00	2.00	296,101	16,697	312,798	VII
30	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	0.00	3.00	636,177	9,255	645,432	IV,V,XV
31	60 375	I	CE	Inspections	Compliance/Inspection/Follow-up	83.10	4.90	88.00	12,303,011	1,460,116	13,763,127	II,V,XV
32	50 377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	1,020,960	49,953	1,070,912	II,IV
33	60 377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	15.00	-1.00	14.00	2,220,760	(31,172)	2,189,588	II,IV
34	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	42,412	617	43,029	II,V
35	08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	941,706	10,798	952,504	la,II
36	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	0.00	2.00	328,538	17,439	345,977	VI
37	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.00	-1.50	1.50	636,177	(313,461)	322,716	IV
38	50 492	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	85,080	4,163	89,243	II,V,IX,XV
39	44 500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	0.00	11.30	1,856,237	98,533	1,954,770	II,V,IX
40	60 539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	0.40	0.00	0.40	59,220	3,339	62,560	XVII

Ensure Compliance (Cont.)
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
41	60	550	II	CE	Public Complaints/Breakdowns	10.00	0.00	10.00	\$ 1,480,507	\$ 83,485	\$ 1,563,992	II,IV,V,XV
42	50	605	I	EP	RECLAIM/Admin Support	6.50	0.00	6.50	1,106,040	54,115	1,160,155	II,III,IV,XV
43	60	605	I	CE	RECLAIM/Admin Support	5.00	-4.50	0.50	740,253	(662,054)	78,200	II,III,IV,XV
44	26	620	I	PRA	Refinery Pilot Project	0.25	-0.25	0.00	43,023	(43,023)	-	II
45	26	645	I	PRA	Rule 1610 Plan Verification	0.75	0.00	0.75	129,069	6,034	135,102	V,IX
46	50	678	I	EP	School Siting	0.25	0.00	0.25	42,540	2,081	44,621	II
47	60	678	I	CE	School Siting	0.05	-0.05	0.00	7,403	(7,403)	-	IV
48	50	680	I	EP	Small Business Assistance	0.50	0.00	0.50	85,080	4,163	89,243	III,IV
49	44	700	I	STA	Source Testing/Compliance	2.25	0.00	2.25	399,605	19,619	419,224	VI
50	44	704	I	STA	ST/Sample Analysis/Compliance	4.00	0.00	4.00	732,075	(40,121)	691,954	VI
51	44	707	I	STA	VOC Sample Analysis/Compliance	7.00	0.00	7.00	1,186,881	61,038	1,247,919	IV,XV
52	44	716	I	STA	Special Monitoring	2.20	0.00	2.20	396,391	19,183	415,575	III,IV,IX,XV
53	60	751	I	CE	Title III Inspections	0.10	-0.10	0.00	14,805	(14,805)	-	IV
54	60	771	I	CE	Title V	3.50	1.00	4.50	518,177	185,619	703,796	II,IV
55	04	791	III	FIN	Toxics/AB2588	0.15	0.00	0.15	37,497	331	37,828	X
56	08	791	I	LEG	Toxics/AB2588	0.05	0.00	0.05	10,603	154	10,757	X
57	27	791	III	IM	Toxics/AB2588	0.50	0.00	0.50	149,026	5,118	154,145	X
58	50	791	I	EP	Toxics/AB2588	0.25	0.00	0.25	42,540	2,081	44,621	X
59	60	791	I	CE	Toxics/AB2588	0.10	0.00	0.10	14,805	835	15,640	X
60	26	794	I	PRA	Toxics/AB2588	13.00	0.00	13.00	2,237,188	104,584	2,341,772	X
61	44	794	I	STA	Toxics/AB2588	4.25	0.00	4.25	698,142	37,059	735,201	X
62	44	795	I	STA	Toxics/Engineering	0.05	0.00	0.05	8,213	436	8,649	VI,X
63	08	805	III	LEG	Training	0.50	0.25	0.75	106,029	55,329	161,358	IIb
						256.91	(0.55)	256.36	\$ 42,802,491	\$ 1,577,643	\$ 44,380,133	

Total Ensure Compliance

Monitoring Air Quality
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	44 036	I	STA	AB 617-Monitoring	AB 617-Monitoring	0.00	12.00	12.00	\$ -	\$ 2,075,861	\$ 2,075,861	XV
2	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.40	0.00	1.40	229,976	12,208	242,184	lb
3	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	340,538	17,439	357,977	lb
4	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	2.25	0.00	2.25	387,206	18,101	405,307	IX
5	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	5.00	13.91	1,463,635	1,593,474	3,057,108	II,V,IX
6	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	19.85	-0.80	19.05	3,368,335	479,695	3,848,030	II,IV,V,IX
7	44 065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	164,269	8,720	172,988	II,V,IX
8	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	82,134	4,360	86,494	IV
9	44 073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	328,538	17,439	345,977	XVIII
10	44 079	II	STA	AQ.SPEC	AQ.SPEC	3.00	0.00	3.00	492,806	26,159	518,965	XVII
11	44 081	I	STA	Air Filtration EPA	Air Filtration EPA/Admin/impl	0.15	-0.05	0.10	24,640	(7,341)	17,299	V
12	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admin/impl	0.15	0.33	0.48	24,640	58,394	83,034	XVII
13	44 084	I	STA	Blk Carbon Std EPA	EPA Blk Carbon Climate Study	0.20	-0.20	0.00	32,854	(32,854)	-	XVII
14	44 161	I	STA	Comm Air Tox Init	Community Air Toxics Initiative	0.00	2.19	2.19	-	378,845	378,845	XVII
15	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10	14,805	835	15,640	IV,XV
16	44 240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	0.00	0.45	73,921	3,924	77,845	II,IX
17	44 248	I	STA	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	164,269	8,720	172,988	V,XVII
18	26 443	I	PRA	MATES V	MATES V	0.30	0.00	0.30	101,627	2,413	104,041	II,IX
19	26 445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.05	0.40	2.45	477,787	113,547	591,334	II,V,IX
20	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	0.00	1.50	246,403	13,080	259,483	II,V,IX
21	44 469	I	STA	Near Roadway Mon	Near Roadway Monitoring	1.50	0.00	1.50	246,403	13,080	259,483	IV,V,IX
22	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	-2.19	8.41	1,741,249	(286,416)	1,454,833	V
23	44 507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	16,427	872	17,299	V
24	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.00	0.25	43,023	2,011	45,034	II,V
25	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	492,806	26,159	518,965	V,IX
26	44 585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	1.00	4.00	552,806	149,148	701,954	II,V,IX
27	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	41,067	2,180	43,247	XVII
28	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	82,134	4,360	86,494	II
29	44 821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Repng/Monitor	1.00	-1.00	0.00	164,269	(164,269)	-	XVII

Total Monitoring Air Quality

67.01	16.68	83.69	\$ 11,398,567	\$ 4,540,143	\$ 15,938,710
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Operational Support
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	04 020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.65	0.00	2.65	\$ 397,454	\$ 5,839	\$ 403,293	la
2	04 021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	479,944	7,051	486,995	la
3	04 023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	104,988	1,542	106,530	la
4	17 024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	0.00	1.25	279,796	22,194	301,990	la,VII,XV
5	08 025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.10	0.10	1.20	233,265	24,908	258,173	la
6	16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.00	2.30	429,252	10,081	439,334	la
7	04 035	I	FIN	AB 617-General	AB 617-General	0.00	0.50	0.50	-	76,093	76,093	XV
8	08 035	I	LEG	AB 617-General	AB 617-General	0.00	1.00	1.00	-	215,144	215,144	XV
9	16 035	I	AHR	AB 617-General	AB 617-General	0.00	2.00	2.00	-	382,029	382,029	XV
10	27 035	I	IM	AB 617-General	AB 617-General	0.00	5.00	5.00	-	985,447	985,447	XV
11	03 038	III	EO	Admin/Office Management	Budget/Program Management	2.00	-1.00	1.00	322,721	(8,261)	314,459	lb
12	04 038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	4.75	-1.00	3.75	712,417	(141,719)	570,697	lb
13	08 038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	0.00	3.50	749,706	10,548	760,254	lb
14	16 038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	3.85	0.00	3.85	723,531	28,875	752,406	lb
15	27 038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.25	-0.25	2.00	607,271	(213,092)	394,179	lb
16	04 045	III	FIN	Admin/Office Budget	Office Budget/Prep/Imp/Track	0.05	0.00	0.05	7,499	110	7,609	lb
17	16 060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.00	0.10	18,663	438	19,101	la
18	04 071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	5,999	88	6,087	XVIII
19	08 071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	0.05	10,603	154	10,757	XVIII
20	27 071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	46,713	2,559	49,272	XVIII
21	04 085	III	FIN	Building Corporation	Building Corp Acty/Fin Reports	0.02	0.00	0.02	3,000	44	3,044	la
22	16 090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	0.00	7.00	1,309,671	37,432	1,347,102	la
23	16 092	III	AHR	Business Services	Building Services Admin/Contracts	2.55	0.00	2.55	475,910	11,177	487,087	la
24	08 102	II	LEG	CEQA Document Projects	CEQA Review	0.50	0.25	0.75	106,029	55,329	161,358	II,III,IX
25	27 160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	5.25	1,389,926	53,743	1,443,669	la
26	27 184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	206,853	10,237	217,089	la
27	27 185	III	IM	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	420,418	23,033	443,451	la
28	27 215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	93,426	5,118	98,545	II,XVII
29	16 225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.50	0.00	1.50	279,947	6,575	286,522	la
30	16 226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.00	0.30	55,989	1,315	57,304	la
31	08 227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	106,029	1,543	107,572	la
32	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	0.00	3.25	630,052	17,745	647,797	la
33	16 232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.55	0.00	0.55	102,647	2,411	105,058	la
34	04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	14,998	220	15,219	la
35	16 233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	0.00	2.20	410,589	9,643	420,232	la
36	16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.00	1.00	188,632	4,383	193,015	la
37	04 265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	0.00	6.20	974,891	22,571	997,463	la
38	04 266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	119,986	1,763	121,749	la
39	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	234,632	2,203	236,836	la
40	04 268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Anlyze	0.10	0.00	0.10	14,998	220	15,219	la
41	02 275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	1,711,896	71,791	1,783,687	la
42	08 275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.00	1.00	212,059	3,085	215,144	la
43	17 275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	313,372	24,857	338,229	la
44	35 350	III	LPA	Graphic Arts	Graphic Arts	2.00	0.00	2.00	364,648	(7,713)	356,935	la

Operational Support (Cont.)
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
45	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	\$ 536,595	\$ 28,151	\$ 564,746	la
46	08	401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	0.00	474,118	6,170	480,288	la
47	27	420	III	IM	Library	General Library Svcs/Archives	0.25	0.00	55,063	2,559	57,622	la
48	04	447	I	FIN	Mobile Sources/Accounting	Operate Acct Rec & Pay/Special Funds	0.65	0.00	97,489	1,432	98,921	IX
49	27	470	III	IM	Network Operations/Telecomm	Record/Maintain/implement SCAQMD	9.25	0.00	2,054,047	464,691	2,518,738	la
50	27	480	III	IM	New System Development	Dev sys for special oper needs	2.50	0.00	559,327	592	559,920	II,IV
51	04	493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	7,499	110	7,609	la
52	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	0.50	587,437	84,025	671,462	la
53	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	374,956	81,309	456,265	la
54	04	571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	179,979	2,644	182,623	la
55	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	149,982	2,203	152,186	la
56	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	0.00	285,566	12,796	298,362	la
57	27	616	III	IM	Records Services	Records/Documents processing	3.75	0.00	838,297	31,788	870,085	la,III,IV
58	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	0.00	787,408	11,568	798,976	II,III,IV,XI
59	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/Selfins	2.25	0.00	531,921	(27,138)	504,783	la
60	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	1,351,177	136,700	1,487,876	II,III,IV
61	27	736	III	IM	Systems Implementation/Peoples	Fin/HR PeopleSoft Systems Impl	1.50	0.00	530,279	(234,645)	295,634	la
62	04	805	III	FIN	Training	Continuing Education/Training	0.20	0.00	29,996	441	30,437	lb
63	26	805	III	PRA	Training	Training	0.25	0.00	43,023	2,011	45,034	lb
64	50	805	III	EP	Training	Dist/Org Unit Training	3.10	0.00	527,496	25,809	553,305	lb
65	60	805	III	CE	Training	Dist/Org Unit Training	4.00	-2.00	592,203	(279,404)	312,798	lb
66	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	3,000	44	3,044	la
67	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	-0.05	10,603	(10,603)	-	la
68	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	3,442	161	3,603	la
69	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	1,726	58	1,785	la
70	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.00	8,213	436	8,649	la
71	50	825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	8,508	416	8,924	la
72	60	825	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	14,805	835	15,640	la
73	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	1,500	22	1,522	la
74	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05	-0.05	10,603	(10,603)	-	la
75	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.00	3,442	161	3,603	la
76	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	1,726	58	1,785	la
77	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,213	436	8,649	la
78	50	826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,508	416	8,924	la
79	60	826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	14,805	835	15,640	la
80	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	9,682	(248)	9,434	la
81	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	3,000	44	3,044	la
82	17	855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	6,715	533	7,248	la
83	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.50	0.00	86,046	4,022	90,068	la
84	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25	0.00	893,071	33,270	926,341	la
85	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.00	69,050	2,337	71,387	la
86	50	855	II	EP	Web Tasks	Creation/Update of Web Content	0.25	0.00	42,540	2,081	44,621	la
87	60	855	II	CE	Web Tasks	Creation/Update of Web Content	0.50	1.00	74,025	240,573	314,599	la

Total Operational Support

126.38 | 6.00 | 132.38 | \$ 26,747,503 | \$ 2,387,853 | \$ 29,135,356

Policy Support
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.00	\$ 80,492	\$ 4,273	\$ 84,764	lb
2	03	083	II	EO	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	3,227	(83)	3,145	la
3	04	083	II	FIN	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	3,000	44	3,044	la
4	26	083	II	PRA	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	17,209	804	18,014	la,II,IV
5	26	148	I	PRA	Climate Change	GHG/Climate Change Policy Development	3.10	0.25	533,483	69,973	603,457	IV,XVII
6	50	148	I	EP	Climate Change	GHG/Climate Change Support	0.50	0.00	85,080	4,163	89,243	II,IX
7	60	148	I	CE	Climate Change	GHG/Climate Chg Support	0.10	-0.10	14,805	(14,805)	-	IV,IX
8	26	240	I	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.05	0.05	8,605	9,409	18,014	II,IX
9	03	275	I	EO	Governing Board	Board/Committee Support	1.72	0.00	555,079	(14,210)	540,870	la
10	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.00	51,627	2,413	54,041	la
11	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.00	16,427	872	17,299	VIII
12	50	276	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	42,540	2,081	44,621	la
13	60	276	I	CE	Board Committees	Admin/Stationary Source Committee	0.15	0.00	22,208	1,252	23,460	la
14	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.00	8,605	402	9,007	II,IX
15	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.15	0.00	25,814	1,207	27,020	II,IX
16	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	69,050	2,337	71,387	II,IX
17	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	86,312	2,922	89,234	IV,IX
18	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	94,943	3,214	98,157	la
19	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	172,624	5,843	178,467	IX
20	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	229,132	(5,866)	223,266	la,IX
21	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	9,682	(248)	9,434	la,IX
22	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	82,134	4,360	86,494	IX
23	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	708,286	1,461	709,747	la
24	35	413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	43,156	1,461	44,617	la
25	35	414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	148,099	4,675	152,774	la,IX
26	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	9,682	(248)	9,434	la
27	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	21,206	309	21,514	la
28	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	86,046	4,022	90,068	la
29	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	451,312	2,922	454,234	la
30	50	416	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	42,540	2,081	44,621	la
31	60	416	I	CE	Legislative Activities	Legislative Activities	0.05	-0.05	7,403	(7,403)	-	la
32	26	454	I	PRA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.89	0.00	153,161	(153,161)	-	XVII
33	35	494	I	LPA	Outreach/Collateral/Media	Edits,Brds,Talk shows,Commercl	5.60	0.00	1,131,410	32,723	1,164,133	la
34	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	21,206	309	21,514	la
35	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20	0.00	37,326	877	38,203	la
36	26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.25	0.00	43,023	2,011	45,034	la
37	35	717	II	LPA	Student Interns	Student Interns	0.10	0.00	17,262	584	17,847	la
38	60	717	II	CE	Student Interns	Gov Board/Student Intern Program	0.05	0.00	7,403	417	7,820	la

Total Policy Support	20.70	(0.74)	19.96	\$ 5,140,597	\$ (26,601)	\$ 5,113,996
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Timely Review of Permits
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Expenditures FY 2017-18	+/-	Expenditures FY 2018-19	Revenue Categories
1	50	120	I	EP	Certification/Registration Pro	2.00	-1.00	1.00	\$ 340,320	\$ (161,835)	\$ 178,485	III
2	50	253	I	EP	ERC Appl Processing	3.50	0.00	3.50	595,560	29,139	624,699	III
3	50	367	I	EP	Hearing Board/Appeals	0.25	0.00	0.25	42,540	2,081	44,621	III
4	26	461	I	PRA	Permit & CEQA Modeling Review	1.30	0.00	1.30	273,719	10,458	284,177	III
5	50	475	I	EP	NSR Implementation	2.50	0.00	2.50	425,400	20,814	446,214	II,III,V,XV
6	50	476	I	EP	NSR Data Clean Up	0.50	0.00	0.50	85,080	4,163	89,243	II
7	50	515	I	EP	Perm Proc/Non TV/Non RECLAIM	51.75	-1.00	50.75	8,831,779	316,356	9,148,135	III,XV
8	08	516	I	LEG	Permit Processing/Legal	0.20	-0.10	0.10	42,412	(20,897)	21,514	III
9	50	517	I	EP	Permit Services	12.50	0.00	12.50	2,127,000	104,068	2,231,068	III,XV
10	50	518	I	EP	RECLAIM Non-Title V	4.50	0.00	4.50	765,720	37,464	803,184	III,IV,XV
11	50	519	I	EP	Perm Proc/Title III (Non TV)	1.00	0.00	1.00	170,160	8,325	178,485	III
12	50	521	I	EP	Perm Proc/Expedited Permit	4.00	0.00	4.00	680,640	33,302	713,942	III
13	27	523	III	IM	Permit Streamlining	0.25	0.00	0.25	46,713	2,559	49,272	III
14	50	523	I	EP	Permit Streamlining	3.75	1.00	4.75	638,100	209,706	847,806	III
15	44	545	I	STA	Protocols/Reports/Plans	0.10	0.00	0.10	16,427	872	17,299	III,IV
16	44	546	I	STA	Protocols/Reports/Plans	6.15	0.00	6.15	1,010,253	53,626	1,063,879	IV,VI
17	50	607	I	EP	RECLAIM & Title V	18.40	0.00	18.40	3,150,944	153,188	3,304,132	III
18	26	643		PRA	Rule 222 Filing Program	0.00	0.00	0.00	50,000	(50,000)	-	IV
19	50	643	I	EP	Rule 222 Filing Program	0.50	0.00	0.50	85,080	4,163	89,243	IV
20	35	680	I	LPA	Small Business/Permit Streamlh	3.95	0.00	3.95	681,865	23,081	704,946	II,III,IV,V,XV
21	44	725	I	STA	Permit Processing/Support E&C	0.05	0.00	0.05	8,213	436	8,649	III
22	50	728	I	EP	Perm Proc/IM Programming	2.55	0.00	2.55	433,908	21,230	455,138	II,III,IV
23	08	770	I	LEG	Title V	0.05	0.00	0.05	10,603	154	10,757	II,IV
24	27	770	I	IM	Title V	1.50	0.00	1.50	395,279	(99,645)	295,634	III
25	08	772	I	LEG	Title V Permits	0.05	0.00	0.05	10,603	154	10,757	III
26	50	774	I	EP	TV/Non-RECLAIM	18.00	0.00	18.00	3,062,880	149,858	3,212,737	III
27	50	775	I	EP	Title V - Admin	1.00	0.00	1.00	170,160	8,325	178,485	III
Total Timely Review of Permits						140.30	(1.10)	139.20	\$ 24,151,356	\$ 861,146	\$ 25,012,502	
Total SCAQMD						825.25	51.15	876.40	\$ 149,878,906	\$ 16,363,971	\$ 166,242,877	

WORK PROGRAM GLOSSARY

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

AB 134 – Community Air Protection Program adds funding to the Carl Moyer Program (See Carl Moyer Program).

AB 617 – Community Air Protection Program to improve air quality in disadvantaged communities with high cumulative exposure through monitoring and emission reduction plans.

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 subvented to local governments; and performing SCAQMD activities related to reduction of emissions from mobile sources.

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

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

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

Administration/Office Management - supporting the administration of an organizational unit or a unit within an Office. This includes such items as preparing Office budgets, tracking programs, providing overall direction and coordination, 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.

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

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

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

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

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

AQIP Evaluation – provides incentive funding for projects to meet VOC, NO_x, and CO emission targets with funds generated from companies who pay fees in lieu of carpool programs. Projects are funded through a semi-annual solicitation process.

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

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

Architectural Coatings – Rule 314 requires architectural coatings manufacturers which distribute into and/or sell their manufactured architectural coatings 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 sold 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 VOCs and NO_x.

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 issues related to fees billed.

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

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

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

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

Business Services – overseeing operation of Facilities Services, Automotive Services, Print Shop and Mail/Subscriptions Services; negotiating and administering leases for the Diamond Bar facility, Long Beach Office, and air monitoring stations.

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 - operates the 24-hour radio communication system via telephone between SCAQMD headquarters and the public/field staff.

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

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

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

WORK PROGRAM GLOSSARY

Cash Management – receiving revenue, posting of payments, processing of refunds associated with SCAQMD programs, and bank and preparing cash reconciliations.

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

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

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

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

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

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

Clean Fuels Program – accelerate the development and deployment of advanced, low emission technologies, including, but not limited to electric, hydrogen, and plug-in hybrid electric vehicles, low emission heavy-duty engines, after treatment for off-road construction equipment and identification of tailpipe emissions from biofuels.

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

Compliance – ensuring compliance of clean air rules and regulations through regular inspection of equipment and facilities, as well as responding to air quality complaints made by the general public.

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

WORK PROGRAM GLOSSARY

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

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

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

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

1-800-CUT-SMOG - The Call Center handles (1-800-CUT-SMOG) calls from drivers who identify a vehicle emitting excessive amounts of exhaust smoke.

Database Information Support – day-to-day support 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. Further develop and maintain the Source Test Information Management System (STIMS).

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

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

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

EJ-AQ Guidance Document (Environmental Justice-Air Quality Guidance Document) – providing outreach to local governments as they update their general plans and make land use

WORK PROGRAM GLOSSARY

decisions. Providing updates to the reference document titled “Guidance Document for Addressing Air Quality Issues in General Plans and Local Planning.”

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

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

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

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

Employee Benefits – administering SCAQMD’s benefit plans, including medical, dental, vision, and life insurance, as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability plans, Section 457 Deferred Compensation Plan, and Consolidated Omnibus Budget Reconciliation Act (COBRA) program.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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, overseeing building access control, maintaining key/lock systems, and configuring workspaces.

Facility-Based Mobile Source Measures (FBMSMs) – effort to begin implementation of the five FBMSMs (Warehouse Distribution Centers, Commercial Airports, New or Redevelopment Projects, Commercial Marine Ports, and Railyard & Intermodal Facilities) adopted in the 2016 AQMP to reduce emissions from facilities and ensure that these reductions are counted towards the region’s emissions budget.

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

Financial Management - managing the financial aspects of the SCAQMD. This includes cash management, treasury/investment, accounting, and program and financial audits. It also includes maintaining SCAQMD’s permit-related financial and accounting records as well as maintaining and enhancing SCAQMD's payroll and accounting systems.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

Hearing Board – supporting operation of the SCAQMD’s Hearing Board. These activities include accepting petitions filed; preparing and distributing notices; preparing minute orders, findings, and decisions of the Board; collecting fees; and general clerical support for the Board.

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

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

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

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

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

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

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

Legal - 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 - 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.

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.

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

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

Mobile Sources - transportation monitoring, strategies, control measures, demonstration projects, the Mobile Source Air Pollution Reduction Review Committee (MSRC), implementation of Fleet Rules, High Emitter Repair & Scrappage Program, and locomotive remote sensing.

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

Moyer Program – see Carl Moyer Program

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

National Air Toxics Trends Stations (NATTS) – through U.S. 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 U.S. EPA where the data is used to determine toxic trends.

Near Roadway (NO₂) Monitoring – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO₂ monitoring stations at locations where peak hourly NO₂ concentrations are expected to occur within the near-road environment in larger urban areas.

Network Operations/Telecommunications – installing, maintaining, and providing operational support of the 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.

WORK PROGRAM GLOSSARY

New Source Review (NSR) - 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 - 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 private industry, local governments, small businesses, and visiting dignitaries.

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 - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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 hearings, proposed rules, upcoming compliance dates, and projects of interest to the public.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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 for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

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

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

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

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

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

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

Rulemaking/Rules – developing new rules and evaluating existing SCAQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

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

WORK PROGRAM GLOSSARY

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

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

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

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 - providing technical and financial assistance to facilitate the permit process for small businesses.

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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 U.S. 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 - 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 - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act.

Title V - developing and implementing a permit program in compliance with the federal Clean Air Act.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

AB 134	Community Air Protection Program (Carl Moyer)
AB 617	Community Air Protection Program
AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carol Moyer Program
DERA	Diesel Emission Reduction Act
ERC	Emission Reduction Credit
GGRF	Greenhouse Gas Reduction Fund
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional Clean Air Incentives Market
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program

POLLUTANTS

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

GOVERNMENT AGENCIES

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

GENERAL

AA	Affirmative Action
AER	Annual Emissions Reporting
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
AQ-SPEC	Air Quality Sensor Performance Evaluation Center
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
BARCT	Best Available Retrofit Control Technology
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
ERC	Emission Reduction Credit
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FBMSMs	Facility-Based Mobile Source Measures
FY	Fiscal Year
GHG	Greenhouse Gas
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MOU	Memorandum of Understanding
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
NSR	New Source Review
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
SCR	Selective Catalytic Reduction
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

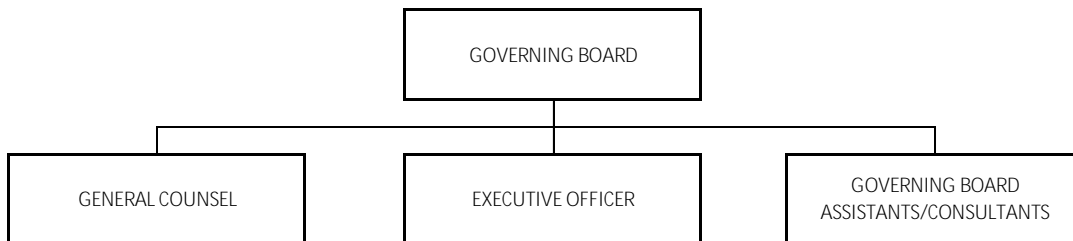
At a Glance:	
FY 2017-2018 Budget	\$1.7M
FY 2018-2019 Proposed	\$1.8M
Percent of SCAQMD Budget	1.1%
Total Proposed FTEs	-

DESCRIPTION OF MAJOR SERVICES:

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

Governing Board members include:

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



Governing Board
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 255,514	\$ 449,322	\$ 449,322	\$ 220,136	\$ 462,913
53000-55000	Employee Benefits	18,618	260,646	260,646	18,926	261,190
Sub-total Salary & Employee Benefits		\$ 274,132	\$ 709,968	\$ 709,968	\$ 239,062	\$ 724,103
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	664,366	713,628	713,628	713,628	771,284
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	40,791	52,000	52,000	52,000	52,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	13,887	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	34,950	64,800	64,800	64,800	64,800
67850	Utilities	-	-	-	-	-
67900	Communications	11,321	20,000	20,000	20,000	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,120	10,000	10,000	2,103	10,000
68100	Office Expense	1,026	4,000	4,000	2,352	4,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	141,097	112,500	112,500	112,500	112,500
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	8,029	15,000	15,000	14,019	15,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 916,587	\$ 1,001,928	\$ 1,001,928	\$ 991,403	\$ 1,059,584
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,190,719	\$ 1,711,896	\$ 1,711,896	\$ 1,230,465	\$ 1,783,687

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.

EXECUTIVE OFFICE

WAYNE NASTRI
EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$1.7M
FY 2018-2019 Proposed	\$1.6M
Percent of SCAQMD Proposed	1.0%
Total Proposed FTEs	5

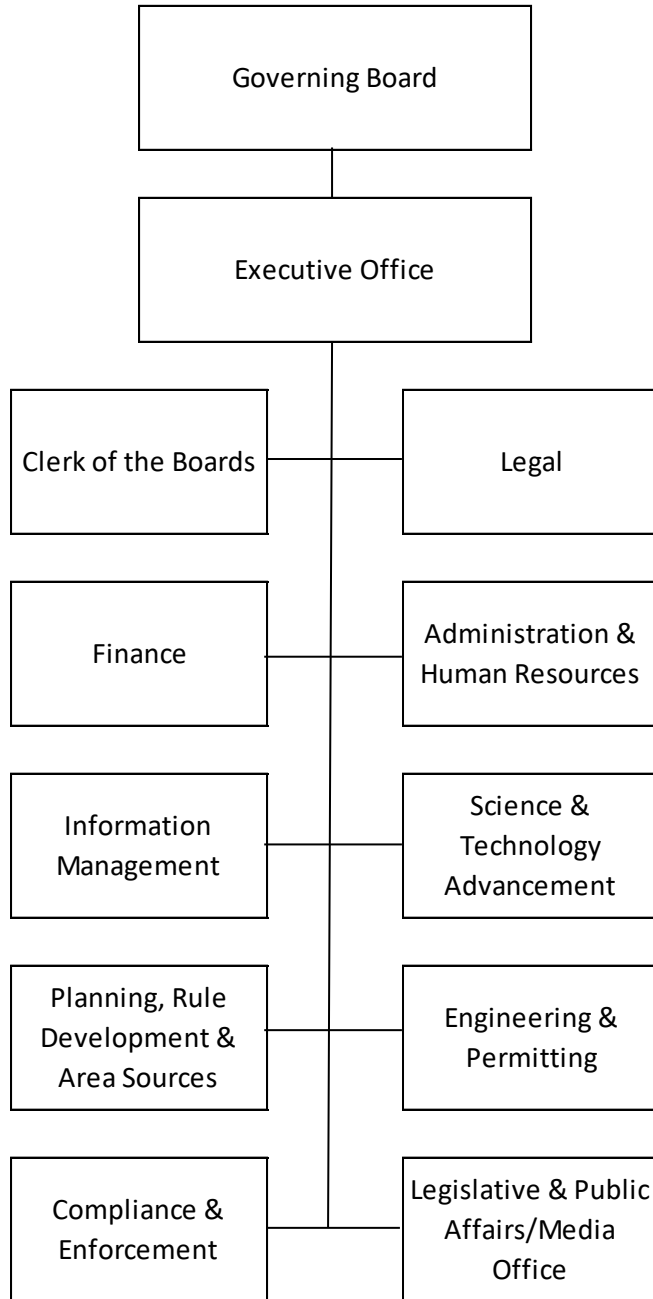
DESCRIPTION OF MAJOR SERVICES:

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

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

EXECUTIVE OFFICE (cont.)

ORGANIZATIONAL CHART:



EXECUTIVE OFFICE (cont.)

POSITION SUMMARY: 5 FTEs

Executive Office Unit	Amended FY 2017-18	Change	Proposed FY 2018-19
Administration	6	-1	5

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
1	Chief Operating Officer
1	Executive Officer
<u>3</u>	Executive Secretary
5	Total Proposed Positions

Executive Office
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 03 010	Develop Programs	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	II,IX
2 03 028	Develop Programs	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	la
3 03 038	Operational Support	Admin/Office Management	Budget/Program Management	2.00	-1.00	1.00	lb
4 03 083	Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	la
5 03 275	Policy Support	Governing Board	Board/Committee Support	1.72	0.00	1.72	la
6 03 381	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	la,IX
7 03 410	Policy Support	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	0.03	la,IX
8 03 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	la
9 03 490	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	la
10 03 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	la
11 03 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

Total Executive Office

6.00	(1.00)	5.00
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Executive Office
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 913,577	\$ 928,153	\$ 912,262	\$ 929,982	\$ 855,927
53000-55000	Employee Benefits	533,913	455,978	471,869	468,404	457,306
Sub-total Salary & Employee Benefits		\$ 1,447,490	\$ 1,384,131	\$ 1,384,131	\$ 1,398,386	\$ 1,313,233
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	80,656	150,000	148,000	79,580	150,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	-	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	-	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	794	800	800	794	800
67750	Auto Service	-	-	-	-	-
67800	Travel	30,921	52,000	52,000	52,000	77,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,548	6,500	6,500	5,465	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	157	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	158	7,000	7,000	158	7,000
68100	Office Expense	6,972	6,300	6,300	5,292	6,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	5,000	4,914	-	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	3,361	1,000	3,000	2,801	1,000
69550	Memberships	38,000	26,000	26,000	26,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,554	25,000	25,000	3,130	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 167,120	\$ 287,500	\$ 287,414	\$ 175,219	\$ 312,500
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,614,610	\$ 1,671,631	\$ 1,671,545	\$ 1,573,605	\$ 1,625,733

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

DISTRICT GENERAL

At a Glance:	
FY 2017-2018 Budget	\$15.2M
FY 2018-2019 Proposed	\$16.8M
Percent of SCAQMD Proposed	10.2%
Total Proposed FTEs	n/a

Accounts associated with general operations of the SCAQMD are budgeted and tracked in District General. Included are such items as retirement payouts, 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 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ -	\$ 990,000	\$ 902,769	\$ 902,769	\$ 1,785,964
53000-55000	Employee Benefits	250,359	380,000	380,000	382,884	480,000
Sub-total Salary & Employee Benefits		\$ 250,359	\$ 1,370,000	\$ 1,282,769	\$ 1,285,653	\$ 2,265,964
Services & Supplies						
67250	Insurance	\$ 1,101,642	\$ 1,317,400	\$ 1,317,400	\$ 1,254,921	\$ 1,317,400
67300	Rents & Leases Equipment	35,966	28,143	28,143	28,143	117,000
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	606,374	755,866	755,866	755,866	755,866
67450	Professional & Special Services	1,071,613	1,185,975	1,201,161	1,201,161	1,215,975
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	14,013	25,000	25,000	18,783	25,000
67550	Demurrage	-	-	-	-	100,000
67600	Maintenance of Equipment	43,498	259,400	270,630	270,630	403,654
67650	Building Maintenance	536,964	831,479	829,329	829,329	1,231,479
67700	Auto Mileage	-	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,679,503	2,213,288	2,096,640	1,656,329	2,213,288
67900	Communications	137,358	150,900	150,900	137,237	150,900
67950	Interest Expense	3,863,482	3,756,716	3,756,716	3,756,716	3,637,290
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	12,597	30,000	30,000	15,117	17,083
68100	Office Expense	242,682	287,550	277,835	245,050	288,200
68200	Office Furniture	3,749	4,000	4,000	3,749	4,000
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	5,000	530	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	14,983	71,000	51,000	20,471	56,000
69650	Awards	19,007	27,342	27,342	19,007	27,342
69700	Miscellaneous Expenses	14,784	14,375	14,375	13,723	14,375
69750	Prior Year Expense	(5,441)	-	-	-	-
69800	Uncollectable Accounts Receivable	399,092	-	-	-	-
89100	Principal Repayment	2,331,010	2,432,798	2,432,798	2,432,798	2,553,110
Sub-total Services & Supplies		\$ 12,122,878	\$ 13,391,232	\$ 13,274,135	\$ 12,659,560	\$ 14,127,962
77000	Capital Outlays	\$ -	\$ 418,717	\$ 343,717	\$ 274,974	\$ 435,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 12,373,237	\$ 15,179,949	\$ 14,900,621	\$ 14,220,186	\$ 16,828,926

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments. Does not include Transfers Out.

ADMINISTRATIVE & HUMAN RESOURCES

A. JOHN OLVERA
ASSISTANT DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$6.2M
FY 2018-2019 Proposed	\$6.7M
Percent of SCAQMD Proposed	4.1%
Total Proposed FTEs	38

DESCRIPTION OF MAJOR SERVICES:

Administrative & Human Resources is comprised of several units: Employment & Labor Relations/Benefits & Records, Classification & Pay/Recruitment & Selection, Risk Management, Business Services, and Building Services. Human Resources units are responsible for planning and administering the personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet SCAQMD's air quality goals. Risk Management is responsible for programs aimed at ensuring a healthful and safe work environment, as well as to reduce liability and accident-related costs. Business Services oversees the administration of the SCAQMD headquarters facility services, its leases, the maintenance of fleet vehicles, and the management of Print Shop and Mail/Subscription services. Building Services is responsible for the maintenance and repair of the SCAQMD headquarters building, childcare center, field offices, air monitoring stations, and meteorological stations.

ACCOMPLISHMENTS:

RECENT:

- Reached agreement with three bargaining units for a new three-year labor agreement and amended Salary Resolution and Administrative Code for unrepresented employees.
- Administered employee benefits programs, including the transition to a public agency joint powers authority to maximize cost effectiveness of the health insurance program.
- Conducted successful recruitment efforts for promotional opportunities and new hires.
- Completed reclassification studies; received Board approval for the reclassification of 14 positions.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and SCAQMD policies, procedures and Memos of Understanding.
- Supported SCAQMD's Succession Planning program through the Executive Office.

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

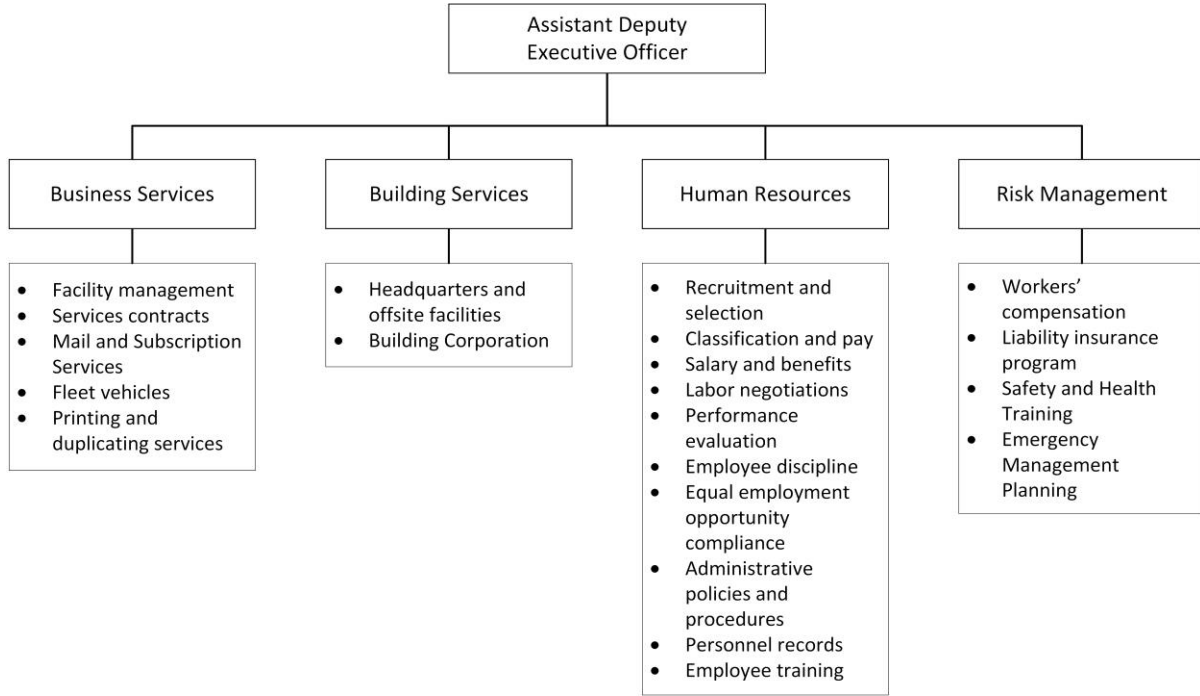
- Implemented an electronic on-boarding process for newly hired employees to complete their paperwork on-line.
- Administered the Governing Board Summer Intern Program.
- Conducted ergonomic workspace evaluations and other safety training programs.
- Implemented a Teleworking Pilot Program for employees.
- Conducted Active Assailant Training for all employees.
- Held training on sexual harassment prevention and anti-bullying policies, as well as other programs for career development and workforce education.
- Completed new office construction and conference room updates.
- Completed work space design and reconfiguration on several floors.

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 recruitment and selection efforts, and conduct classification studies.
- Provide training workshops for supervisors and managers.
- Complete the preparation of a Continuity of Operations Plan and program.
- Implement a mentorship program.
- Continue updates and implementation of SCAQMD's Succession Planning program.
- Evaluate and plan for significant turnover of vehicle fleet due to CNG tank expiration.
- Install two 770-ton chillers at Diamond Bar headquarters.
- Install two 800-ton cooling towers at Diamond Bar headquarters.

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 38 FTEs

Administrative & Human Resources Units	Amended FY 17-18	Change	Proposed FY 18-19
Office Administration	4	-	4
Business Services	15	(1)	14
Building Services	7	1	8
Classification & Pay/Recruitment & Selection	6	-	6
Employee & Labor Relations/Benefits & Records	4	-	4
Risk Management	2	-	2
Total	38	-	38

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
2	Career Development Intern
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
5	General Maintenance Worker
5	Human Resources Analyst
2	Human Resources Manager
2	Human Resources Technician
2	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
2	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
2	Secretary
1	Senior Administrative Secretary
<u>1</u>	Staff Specialist
38	Total Proposed Positions

Administrative & Human Resources
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 16 026	Operational Support	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.00	2.30	la
2 16 035	Operational Support	AB 617-General	AB 617-General	0.00	2.00	2.00	XV
3 16 038	Operational Support	Admin/Office Management	Reports/Proj/Budget/Contracts	3.85	0.00	3.85	lb
4 16 060	Operational Support	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.00	0.10	la
5 16 080	Ensure Compliance	Auto Services	Vehicle/Radio Repair & Maint	3.00	0.00	3.00	la
6 16 090	Operational Support	Building Maintenance	Repairs & Preventative Maint	7.00	0.00	7.00	la
7 16 092	Operational Support	Business Services	Building Services Admin/Contracts	2.55	0.00	2.55	la
8 16 225	Operational Support	Employee Benefits	Benefits Analysis/Orient/Records	1.50	0.00	1.50	la
9 16 226	Operational Support	Classification & Pay	Class & Salary Studies	0.30	0.00	0.30	la
10 16 228	Operational Support	Recruitment & Selection	Recruit Candidates for SCAQMD	3.25	0.00	3.25	la
11 16 232	Operational Support	Position Control	Track Positions/Workforce Analysis	0.55	0.00	0.55	la
12 16 233	Operational Support	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.20	0.00	2.20	la
13 16 255	Operational Support	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.00	1.00	la
14 16 457	Advance Clean Air Technology	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.10	0.00	0.10	IX
15 16 540	Customer Service and Business Assistance	Print Shop	Printing/Collating/Binding	4.00	0.00	4.00	la
16 16 542	Advance Clean Air Technology	Prop 1B: Goods Movement	Prop 1B: Goods Movement	0.10	0.00	0.10	IX
17 16 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.05	0.00	0.05	la
18 16 640	Operational Support	Risk Management	Liab/Property/Wk Comp/Seifins	2.25	0.00	2.25	la
19 16 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.20	0.00	0.20	la
20 16 720	Customer Service and Business Assistance	Subscription Services	Rule & Gov Board Materials	1.70	0.00	1.70	IV,XVII

Total Administrative & Human Resources

36.00

2.00

38.00

Administrative & Human Resources
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 2,912,814	\$ 2,997,925	\$ 3,141,849	\$ 2,969,326	\$ 3,324,993
53000-55000	Employee Benefits	1,662,132	1,705,914	1,705,914	1,711,976	2,009,181
Sub-total Salary & Employee Benefits		\$ 4,574,946	\$ 4,703,839	\$ 4,847,763	\$ 4,681,302	\$ 5,334,174
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	113,323	117,540	106,310	106,310	41,600
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	2,850	1,350	-	5,284
67450	Professional & Special Services	308,976	151,750	151,750	151,750	151,750
67460	Temporary Agency Services	-	5,000	22,000	22,000	17,000
67500	Public Notice & Advertising	10,312	26,500	24,530	24,530	12,066
67550	Demurrage	40	-	-	-	-
67600	Maintenance of Equipment	65,923	79,754	79,754	73,264	5,500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	5,774	4,200	4,700	4,700	4,200
67750	Auto Service	466,402	470,000	470,000	470,000	470,000
67800	Travel	3,868	2,500	3,500	3,500	2,500
67850	Utilities	-	-	-	-	-
67900	Communications	18,173	21,900	21,900	19,212	21,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	23,833	10,808	10,808	10,808	10,808
68050	Laboratory Supplies	-	-	1,300	1,300	-
68060	Postage	5,057	11,469	5,414	4,318	5,469
68100	Office Expense	144,788	105,300	125,300	125,300	111,300
68200	Office Furniture	41,184	90,000	90,000	74,286	90,000
68250	Subscriptions & Books	3,131	2,520	2,520	2,520	2,520
68300	Small Tools, Instruments, Equipment	5,202	5,030	5,030	5,030	5,030
68400	Gas and Oil	178,020	372,000	372,000	333,840	372,000
69500	Training/Conference/Tuition/ Board Exp.	21,994	15,062	22,787	22,787	15,062
69550	Memberships	3,604	3,265	3,265	-	3,265
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,371	12,000	12,000	12,000	12,000
69750	Prior Year Expense	(1,282)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,421,691	\$ 1,509,448	\$ 1,536,218	\$ 1,467,455	\$ 1,359,254
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,996,638	\$ 6,213,287	\$ 6,383,981	\$ 6,148,757	\$ 6,693,428

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.

CLERK OF THE BOARDS

DENISE GARZARO
CLERK OF THE BOARDS

At a Glance:	
FY 2017-2018 Budget	\$1.3M
FY 2018-2019 Proposed	\$1.4M
Percent of SCAQMD Proposed	0.9%
Total Proposed FTEs	6

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT

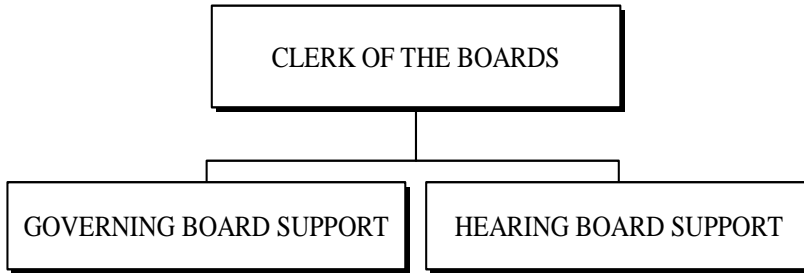
- Received and processed 70 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 11 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 30 meeting and public hearing notices; preparation of 18 Board Resolutions.
- Provided support for 85 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 118 petitions; preparation, distribution, and publication of 85 meeting and public hearing notices; preparation of 125 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 130 daily agendas and monthly case calendars.
- Planned/coordinated efforts and provided clerical support for special offsite meetings, including: Governing Board – Mobile Board Meeting 10/7/2016 in Riverside, Board Retreat 3/9/17 in Irvine; Hearing Board – off-site hearings held on the following Saturdays – 7/9/2016, 8/6/2016 and 9/17/2016 in Northridge and Woodland Hills.

CLERK OF THE BOARDS (cont.)

ANTICIPATED:

- Provide support for approximately 80 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 100 petitions; preparation, distribution, and publication of 110-120 meeting and public hearing notices; preparation of over 100 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 140 daily agendas and monthly case calendars. Provide support for 11 Governing Board meetings, including preparation of meeting agendas, minutes and Board Resolutions.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 6 FTEs

Clerk of the Boards Unit	Amended FY 2017-18	Change	Proposed FY 2018-19
Governing/Hearing Board Support	6	-	6

STAFFING DETAIL:

2018-19 Proposed Staffing

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

Clerk of the Boards
Work Program by Office

#	Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1	17 024	Operational Support	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	0.00	1.25	Ia,VII,XV
2	17 275	Operational Support	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	Ia
3	17 364	Ensure Compliance	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	IV
4	17 365	Ensure Compliance	Hearing Board/Variations/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	IV,V,VII
5	17 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	Ia
6	17 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	Ia

Total Clerk of the Boards	6.00	-	6.00
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Clerk of the Boards
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 410,565	\$ 382,381	\$ 382,381	\$ 406,212	\$ 401,668
53000-55000	Employee Benefits	248,659	266,774	266,775	274,738	297,490
Sub-total Salary & Employee Benefits		\$ 659,224	\$ 649,156	\$ 649,156	\$ 680,950	\$ 699,158
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	54,648	85,500	85,500	54,680	85,200
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	24,057	40,000	40,000	27,278	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	-	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	151	100	100	33	100
67750	Auto Service	-	-	-	-	-
67800	Travel	-	200	200	30	200
67850	Utilities	-	-	-	-	-
67900	Communications	388	500	500	184	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	843	1,200	1,200	843	1,200
68100	Office Expense	905	6,600	6,600	1,504	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	383,775	534,200	534,200	534,200	584,920
69550	Memberships	300	-	-	-	300
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	47	500	500	-	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 465,113	\$ 669,000	\$ 669,000	\$ 618,753	\$ 719,720
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,124,337	\$ 1,318,156	\$ 1,318,156	\$ 1,299,703	\$ 1,418,878

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.

COMPLIANCE & ENFORCEMENT

MARIAN COLEMAN
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$20.2M
FY 2018-2019 Proposed	\$21.1M
Percent of SCAQMD Proposed	12.8%
Total Proposed FTEs	152

DESCRIPTION OF MAJOR SERVICES:

Compliance and Enforcement (C&E) ensures public health by conducting unannounced field inspections to verify compliance with SCAQMD, state and federal rules and regulations and investigating air quality complaints and equipment breakdowns. Title V and RECLAIM sources are inspected at least annually, with the exception of select industries targeted for more frequent evaluation (e.g., at least quarterly inspection of chrome plating facilities). All other 24,000 stationary sources and 13,000 PERP engines/equipment are inspected at least once every three years. Notices to Comply are issued when additional information is required of a source to determine compliance, and for minor administrative violations. Notices of Violation are issued for more serious, typically emissions-based violations. Other activities include participation in Emergency Response and joint inspection activities with other agencies, providing expert testimony before the SCAQMD Hearing Board, and conducting training classes for the public and regulated community.

KEY ACCOMPLISHMENTS*:

RECENT:

- Completed 224 inspections of chrome plating facilities (quarterly inspections of 119 facilities)
- Completed 230 Title V facility inspections
- Completed 72 RECLAIM facility audits
- Completed inspections of 4,549 other permitted stationary source facilities
- Completed inspections of 2,926 PERP-registered engines/ equipment
- Completed seven “Blue Sky” team inspections at refineries
- Responded to 6,953 complaints (93% of those received)
- Responded to 414 breakdown notifications (52% of those received)
- Conducted 50 multi-agency targeted inspections to identify and confirm possible sources of excess Cr6 emissions in the City of Compton

COMPLIANCE & ENFORCEMENT (cont.)

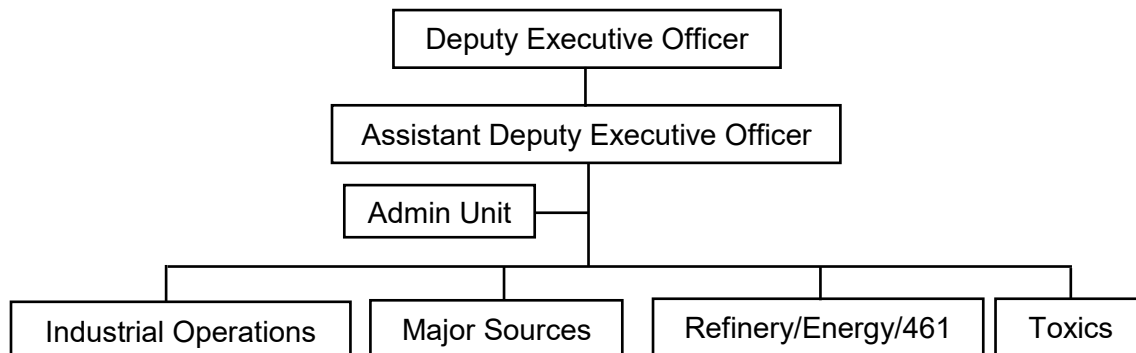
- Issued 2,551 Notices to Comply and 1,289 Notices of Violation
- Conducted 22 training classes for members of the public and the regulated community
- Promoted five AQ Inspectors II to Supervising AQ Inspector

*FY 2017-18, through March 21, 2018

ANTICIPATED:

- Select and train approximately ten candidates to fill Inspector vacancies
- Conduct additional multi-agency inspection sweeps to identify and confirm possible sources of excess Cr6 emissions in other communities
- Reduce paperwork and streamlining report writing process to increase inspection efficiencies
- Improve timeliness of complaint response
- Efficiently providing NOV reports to the General Counsel's office
- Work closely with the General Counsel's office to address significant violations
- Work closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions
- Update policies and procedures governing enforcement actions

ORGANIZATIONAL CHART:



COMPLIANCE & ENFORCEMENT (cont.)

POSITION SUMMARY: 152 FTEs

Office of Compliance and Enforcement Units	FY 2017-18	Change	Proposed FY 2018-19
Major Sources	20	-	20
Industrial Operations	49	-	49
Refinery/Energy/461	39	-	39
Toxics	36	-	36
Senior Admin/Staff	7	1	8
Total	151	1	152

STAFFING DETAIL:

2018-19 Proposed Staffing

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

Compliance & Enforcement
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 60 038	Customer Service and Business Assistance	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	6.00	1.00	7.00	lb
2 60 047	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	6.00	-1.10	4.90	lb
3 60 070	Ensure Compliance	CARB PERP Program	CARB Audits/Staterwide Equip Reg	5.00	1.00	6.00	XIX
4 60 148	Policy Support	Climate Change	GHG/Climate Chg Support	0.10	-0.10	0.00	IV,IX
5 60 152	Ensure Compliance	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.00	0.50	IV
6 60 155	Ensure Compliance	Compliance Guidelines	Procedures/Memos/Manuals	2.50	-1.00	1.50	IV
7 60 157	Ensure Compliance	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	5.00	-2.00	3.00	II
8 60 158	Ensure Compliance	Compliance Testing	R461/Combustion Equip Testing	0.50	0.50	1.00	IV
9 60 210	Monitoring Air Quality	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10	IV,XV
10 60 276	Policy Support	Board Committees	Admin/Stationalary Source Committee	0.15	0.00	0.15	la
11 60 365	Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	2.00	0.00	2.00	VII
12 60 375	Ensure Compliance	Inspections	Compliance/Inspection/Follow-up	83.10	4.90	88.00	II,V,XV
13 60 377	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	15.00	-1.00	14.00	II,IV
14 60 416	Policy Support	Legislative Activities	Legislative Activities	0.05	-0.05	0.00	la
15 60 492	Customer Service and Business Assistance	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.20	0.00	0.20	IX
16 60 539	Ensure Compliance	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	0.40	0.00	0.40	XVII
17 60 550	Ensure Compliance	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00	0.00	10.00	II,IV,V,XV
18 60 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	2.00	1.00	3.00	la
19 60 605	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	5.00	-4.50	0.50	II,III,IV,XV
20 60 657	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	1.00	IV,XV
21 60 678	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.05	-0.05	0.00	IV
22 60 690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	0.40	0.00	0.40	III,IV,V,XV
23 60 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.05	0.00	0.05	la
24 60 751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.10	-0.10	0.00	IV
25 60 771	Ensure Compliance	Title V	Title V Comp/Inspect/Follow Up	3.50	1.00	4.50	II,IV
26 60 791	Ensure Compliance	Toxics/AB2588	Risk Reduct Plan Rvw/Comm Mtgs	0.10	0.00	0.10	X
27 60 805	Operational Support	Training	Dist/Org Unit Training	4.00	-2.00	2.00	lb
28 60 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	0.10	la
29 60 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	0.10	la
30 60 855	Operational Support	Web Tasks	Creation/Update of Web Conten	0.50	1.00	1.50	la

Total Compliance & Enforcement

153.00	(1.00)	152.00
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Compliance & Enforcement
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 10,775,652	\$ 12,769,476	\$ 12,774,832	\$ 11,655,083	\$ 12,919,549
53000-55000	Employee Benefits	5,410,039	6,684,445	6,684,445	5,921,586	7,520,528
Sub-total Salary & Employee Benefits		\$ 16,185,691	\$ 19,453,921	\$ 19,459,277	\$ 17,576,669	\$ 20,440,077
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	80,895	106,791	106,791	106,791	106,791
67400	Household	-	-	-	-	-
67450	Professional & Special Services	11,263	9,500	11,000	11,000	15,500
67460	Temporary Agency Services	1,394	2,000	10,000	8,416	2,000
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	250	250	-	250
67600	Maintenance of Equipment	6,412	20,500	12,500	3,910	26,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	336	1,000	1,000	521	1,000
67750	Auto Service	-	1,000	1,000	-	1,000
67800	Travel	11,403	17,555	13,555	8,439	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	52,334	117,350	117,350	62,536	117,350
67950	Interest Expense	-	-	-	-	-
68000	Clothing	19,463	19,590	15,590	15,590	30,685
68050	Laboratory Supplies	7,480	9,000	9,000	9,000	12,000
68060	Postage	4,971	3,000	11,000	11,000	3,000
68100	Office Expense	137,062	33,800	33,800	33,800	35,400
68200	Office Furniture	9,193	1,250	11,250	11,250	1,250
68250	Subscriptions & Books	-	400	214	214	400
68300	Small Tools, Instruments, Equipment	2,177	20,009	11,009	4,580	15,769
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	39,294	26,250	17,750	17,750	25,450
69550	Memberships	-	750	750	-	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,757	5,000	5,000	3,608	5,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 386,433	\$ 394,995	\$ 388,809	\$ 308,405	\$ 414,595
77000	Capital Outlays	\$ -	\$ 361,000	\$ 787,000	\$ 787,000	\$ 280,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 16,572,124	\$ 20,209,916	\$ 20,635,086	\$ 18,672,074	\$ 21,134,672

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

ENGINEERING & PERMITTING

LAKI TISOPULOS
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$24.2M
FY 2018-2019 Proposed	\$25.7M
Percent of SCAQMD Proposed	15.6%
Total Proposed FTEs	161

DESCRIPTION OF MAJOR SERVICES:

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

KEY ACCOMPLISHMENTS

RECENT:

- Continued implementation of the Action Plan to reduce the permit application backlog and total pending permit applications, improve permit processing efficiency and timely issuance of permits.
- Since the commencement of the backlog reduction effort in July 2016, reduced total pending applications by 46%, from more than 7,300 to less than 4,000 pending applications by the end of December, 2017.
- Processed 9,321 applications for Permits, Plans, and ERCs in FY 2016-2017. Exceeded Goals and Objectives target for FY 2016-17 by 34%.
- Issued more than 2,180 Permits to Construct (PC) in FY 2016-2017. Exceeded Goals and Objectives target of FY 2016-17 by 21%.
- Issued more than 200 Title V renewal and modification permits in Calendar Year 2017.
- Initiated a program to recognize top performing individuals and teams to help maintain high morale and acknowledge good performance.
- Initiated development of Online Permit Processing tools and other automation efforts. Deployed online permitting tool for dry cleaning equipment and issued SCAQMD's first online permit.

ENGINEERING & PERMITTING (cont.)

- Met Division's Permit Streamlining goal of application delivery to Permitting Teams within 4 business days.
- Developed an end of the fiscal year summary report highlighting key accomplishments of the backlog reduction effort (uploaded to the District website).
- Refined the Online Permit Dashboard tool on SCAQMD's website to display quarterly as well as monthly progress in reducing pending applications inventory, inclusive and exclusive of Permits to Construct issued, in an effort to more accurately communicate to the public the true pending applications inventory,.
- Developed and deployed plan to address EPA Title V Program Audit Findings.
- Participated in public meetings to address public concerns regarding high toxic risks and emissions.
- Participated in multi-agency neighborhood sweeps in the cities of Paramount and Compton to investigate hexavalent chromium and other toxic air contaminant-emitting sources.
- Provided technical guidance regarding grinding operations at metal forging and metal finishing operations and lead emitting facilities to other District Offices.
- Assisted in developing and amending SCAQMD Rules and Regulations such as Rule 219/222, Reg. III, Reg. XI, Reg. XIV, including Rule 1420.1, and Reg. XX.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed and provided permit remedies to permit holders throughout Calendar Year 2017 from Fee Review cases.
- Provided technical support to IM to test and troubleshoot CLASS programs issues, including working to test and verify assessment of fees for rapidly-deployed 2017-2018 new Title V fee schedules under the Regulation III amendment.
- Successfully provided engineering support and/or expert testimony in hearing board cases throughout calendar year 2017.
- Organized and administered the annual Certified Permit Processing Professional exam for 26 participants. Certified 11 new CPP holders as well as provided support to 170 existing CPP holders.
- Prepared Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Prepared annual report on the NOx and SOx RECLAIM Program in accordance with Rule 2015.
- Provided an in-depth overview of District's permitting process and refinery operations to Hearing Board members.

ANTICIPATED:

- Continue implementing all elements of the Action Plan developed to reduce permit backlog.
- Complete permit backlog reduction effort:
 - a) Reduce pending applications to less than 3,800 by end of FY 2017/2018 and less than 3,600 by October 2018;

ENGINEERING & PERMITTING (cont.)

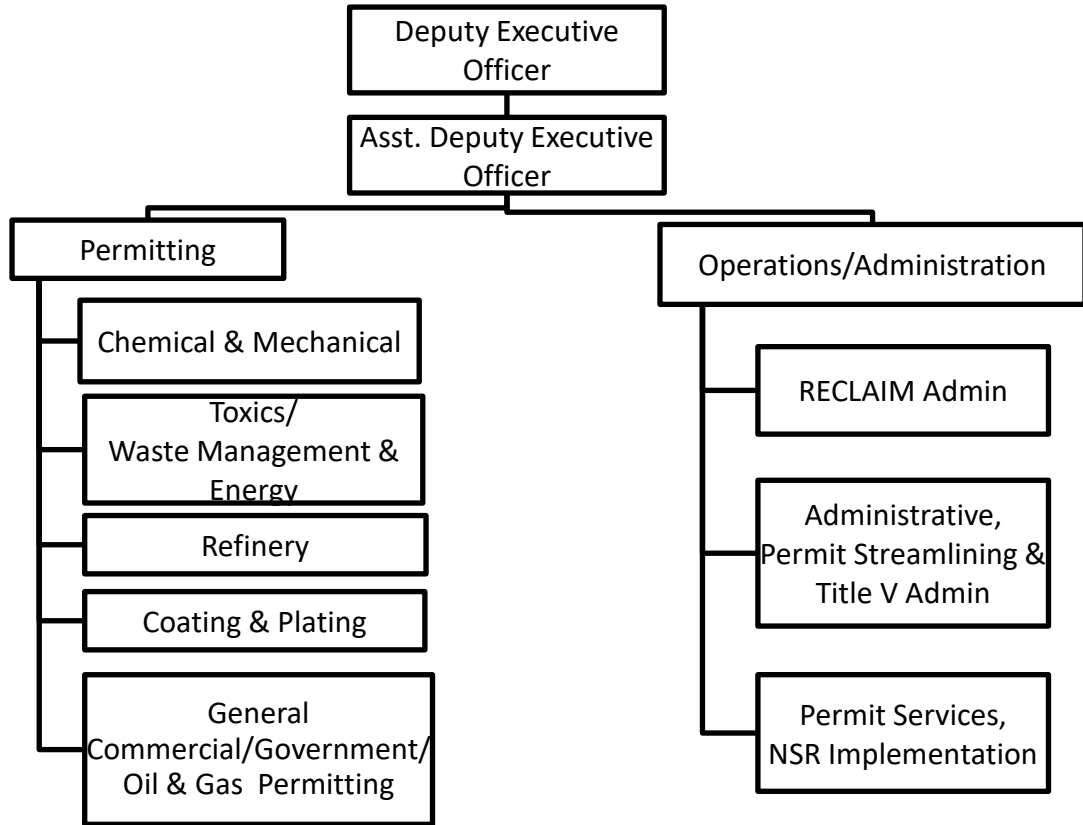
- b) Seek to process more than 1,800 Permit to Construct and a total of 7,500 applications for Permits, Plans, and ERCs during FY 2018/19;
 - c) Focus on reducing last remaining aged permit applications to the extent possible; and,
 - d) Seek to reduce pending applications beyond targets established in Action Plan in an effort to establish a cushion to help address additional incoming permit applications anticipated from RECLAIM program phase-out during the next one to three years.
- Complete timely renewal of Title V permits.
 - Implement action plan to further improve Title V program pursuant to U.S. EPA's recommendations:
 - a) Prepare expanded Statement of Basis (SOB) for all initial Title V permits, at least 10% of Title V renewals, and all De-Minimus and Significant Title V revisions;
 - b) Develop capability to publish Title V permits online;
 - c) Provide more detailed account of applicable federal requirement in Title V permits,
 - d) Provide public with online access to Title V permits; and,
 - e) Develop formal policy that will allow a source to be reclassified as a synthetic minor and exit the Title V program.
 - Continue efforts to streamline and expedite permit issuance and reduce permit application backlog through:
 - a) Equipment certification/registration programs;
 - b) Streamlined standard permits;
 - c) Enhancement of permitting systems; and,
 - d) Expedited Permit Processing Program
 - Continue certification of Permit Processing professionals.
 - Complete the development of and deploy online permitting and permit automation tools for gasoline dispensing facilities and automotive spray booths, and initiate the process to identify additional candidate equipment/processes suitable for online permitting.
 - Initiate the development and deployment of Phase II Online Permitting efforts:
 - a) On-line Dash Board tool for Permit Application Status Tracking that will allow public to track the status of individual permit applications;
 - b) Rule 222 Filing & Registration Forms;
 - c) Registration/Certification for Emergency Generators and Soil Vapor Extraction Systems;
 - d) 400-E-xx Permit Application Forms; and
 - e) Enhancements to Dry Cleaning, Gasoline Dispensing and Automotive Spray Booth modules.
 - Continue permit processing modernization efforts by initiating the development of a plan and business model that will facilitate transition to electronic permit application submittal and processing and can be deployed as soon as the development of electronic smart permit applications forms is complete.
 - Continue implementation of the staff recognition program, recognizing top performing individuals and teams to help maintain high morale and acknowledge good performance.

ENGINEERING & PERMITTING (cont.)

- Continue to improve and monitor the operational and permitting efficiency of permitting teams by:
 - a) Streamlining workflow;
 - b) Enhancing permitting tools;
 - c) Standardizing permit conditions;
 - d) Reviewing and updating outdated Permitting Policies and Procedures; and,
 - e) Tracking and developing time metrics for processing permit applications.
- Continue soliciting stakeholder input on permit application backlog reduction and permit streamlining efforts through quarterly Permit Streamlining Task Force subcommittee meetings.
- Provide quarterly status reports on permit backlog reduction efforts to Stationary Source Committee and semi-annual reports to the Governing Board until permit backlog reduction goals are fully accomplished.
- Continue to improve customer services and public outreach by:
 - a) Providing public education by attending public meetings and addressing public concerns;
 - b) Providing assistance to permit applicants through pre- and post-conferences; and,
 - c) Providing permitting information for Public Record requests.
- Review and comment on Rule 1402 Risk Reduction Plans.
- Continue to provide critical input in developing and amending SCAQMD Rules.
- Continue to provide critical input in enforcing SCAQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Conduct a thorough evaluation of the Expedited Permitting Program and propose improvements as warranted.
- Continue to prepare Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Continue to prepare annual report on the NO_x and SO_x RECLAIM Program in accordance with Rule 2015.
- Initiate the process to update and expand the SCAQMD's Permit Processing Handbook.

ENGINEERING & PERMITTING (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 161 FTEs

Engineering & Permitting	Amended FY 2017-2018	Change	Proposed FY 2018-2019
Administration	4	-	4
Engineering	130	-	130
Operations	27	-	27
Total	161	-	161

ENGINEERING & PERMITTING (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

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

Engineering & Permitting
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1	50 038 Customer Service and Business Assistance	Admin/Office Management	Dev/Coord Goals/Policies/Overs	1.00	2.00	3.00	lb
2	50 047 Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	2.00	1.00	3.00	lb
3	50 120 Timely Review of Permits	Certification/Registration Pro	Certification/Registration Prog	2.00	-1.00	1.00	III
4	50 148 Policy Support	Climate Change	GHG/Climate Change Support	0.50	0.00	0.50	II,IX
5	50 156 Ensure Compliance	Perm Proc/Info to Compliance	Prov Perm Info to Compliance	3.00	0.00	3.00	III,IV,XV
6	50 200 Customer Service and Business Assistance	Environc Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	III
7	50 240 Ensure Compliance	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	II,IV,XV
8	50 253 Timely Review of Permits	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	III
9	50 260 Customer Service and Business Assistance	Fee Review	Fee Review Committee	0.45	0.00	0.45	II,II,IV
10	50 276 Policy Support	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	la
11	50 365 Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	VII
12	50 367 Timely Review of Permits	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	III
13	50 377 Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	II,IV
14	50 416 Policy Support	Legislative Activities	Legislative Activities	0.25	0.00	0.25	la
15	50 425 Customer Service and Business Assistance	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	III
16	50 475 Timely Review of Permits	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	II,III,V,XV
17	50 476 Timely Review of Permits	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	II
18	50 492 Ensure Compliance	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	II,V,IX,XV
19	50 515 Timely Review of Permits	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	51.75	-1.00	50.75	III,XV
20	50 517 Timely Review of Permits	Permit Services	Facility Data-Create/Edit	12.50	0.00	12.50	III,XV
21	50 518 Timely Review of Permits	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	0.00	4.50	III,IV,XV
22	50 519 Timely Review of Permits	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	III
23	50 520 Customer Service and Business Assistance	Perm Proc/Pre-App Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	III
24	50 521 Timely Review of Permits	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	III
25	50 523 Timely Review of Permits	Permit Streamlining	Permit Streamlining	3.75	1.00	4.75	III
26	50 565 Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	la
27	50 605 Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	II,III,IV,XV
28	50 607 Timely Review of Permits	RECLAIM & Title V	Process RECLAIM & TV Permits	18.40	0.00	18.40	III
29	50 643 Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	IV
30	50 650 Develop Rules	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	II,XV
31	50 657 Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	II,XV
32	50 678 Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	II
33	50 680 Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	III,IV
34	50 690 Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	III,IV,V,XV
35	50 728 Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	II,III,IV
36	50 752 Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	II,V,XV
37	50 773 Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	II
38	50 774 Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	0.00	18.00	III
39	50 775 Timely Review of Permits	Title V - Admin	Title V Administration	1.00	0.00	1.00	III
40	50 791 Ensure Compliance	Toxics/AB2588	AB2588 Rev Rprts/Risk Redplans	0.25	0.00	0.25	X
41	50 805 Operational Support	Training	Dist/Org Unit Training	3.10	0.00	3.10	lb
42	50 825 Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	la
43	50 826 Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	la
44	50 855 Operational Support	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	la

Total Engineering & Permitting

159.00	2.00	161.00
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Engineering & Permitting
Line Item Expenditure

Major Object / Appount # / Appount Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 15,518,030	\$ 15,902,868	\$ 15,931,282	\$ 16,081,625	\$ 16,405,670
53000-55000	Employee Benefits	7,419,991	7,882,580	7,882,580	7,651,468	8,846,582
Sub-total Salary & Employee Benefits		\$ 22,938,021	\$ 23,785,448	\$ 23,813,862	\$ 23,733,093	\$ 25,252,251
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	10,000	10,000	4,477	10,000
67350	Rents & Leases Structure	15,963	10,000	10,000	-	10,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	351	2,500	6,725	6,725	2,500
67460	Temporary Agency Services	24,257	32,000	32,000	29,855	20,000
67500	Public Notice & Advertising	140,066	160,000	160,000	160,000	160,000
67550	Demurrage	-	250	250	-	250
67600	Maintenance of Equipment	(0)	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	27,018	26,500	26,500	26,500	35,000
67750	Auto Service	-	-	-	-	-
67800	Travel	9,592	17,555	17,555	11,597	17,555
67850	Utilities	-	-	-	-	-
67900	Communications	11,913	10,650	10,650	10,650	6,450
67950	Interest Expense	-	-	-	-	-
68000	Clothing	970	2,930	2,930	2,930	2,930
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	28,589	37,000	37,000	28,589	37,000
68100	Office Expense	57,248	57,700	57,700	57,700	79,700
68200	Office Furniture	1,396	3,050	3,050	1,558	3,050
68250	Subscriptions & Books	-	400	344	344	400
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	3,045	3,500	3,500	3,500	4,500
69550	Memberships	520	750	750	520	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	2,000
69700	Miscellaneous Expenses	1,111	5,000	5,000	2,222	5,000
69750	Prior Year Expense	(85)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 321,953	\$ 379,785	\$ 383,954	\$ 347,167	\$ 397,085
77000	Capital Outlays	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 90,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 23,259,974	\$ 24,185,233	\$ 24,217,816	\$ 24,100,260	\$ 25,739,336

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.

FINANCE

SUJATA JAIN
ASSISTANT DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$6.3M
FY 2018-2019 Proposed	\$6.7M
Percent of SCAQMD Proposed	4.1%
Total Proposed FTEs	48

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

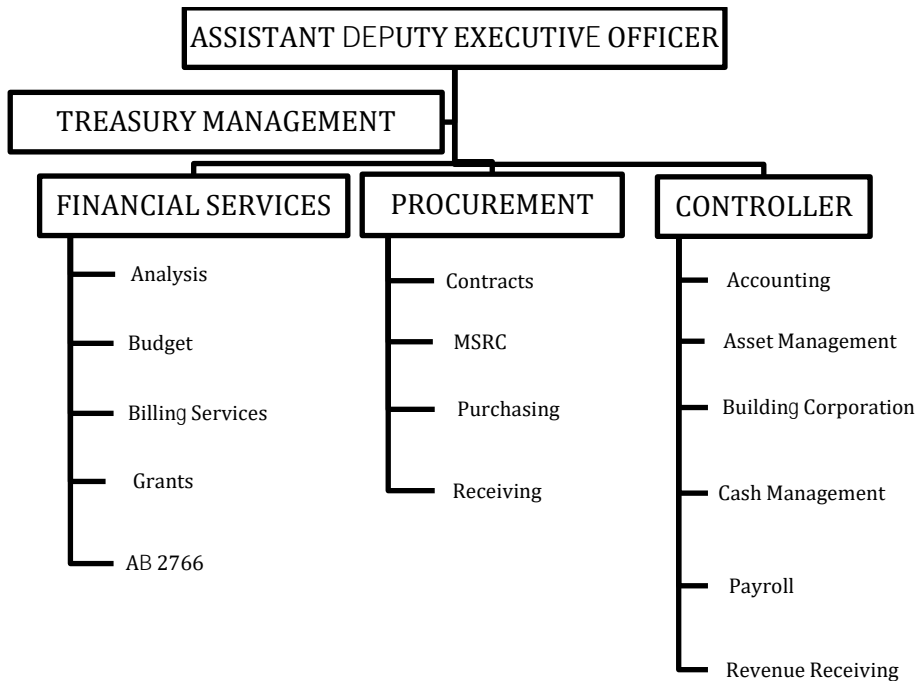
- Continued to expand electronic payment options to include Permit Processing Fee payments for asbestos and dry cleaners.
- Processed 685 contracts and modifications, issued 37 Request for Proposals/Quotes, and processed 309 proposals/quotations. Processed 1,462 purchase orders and 463 CalCard payments.
- Implemented new Internal Revenue Service tax reporting requirements under the Affordable Care Act (ACA).
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Comprehensive Annual Financial Report (CAFR), and Popular Annual Financial Report (PAFR) for the most recent fiscal year.

FINANCE (cont.)

ANTICIPATED:

- Continue to identify and implement additional opportunities for electronic payments.
- Implement the new financial reporting requirements, as required by Governmental Accounting Standards Board (GASB) Statement Number 75 “Accounting and Financial Reporting for Postemployment Benefit Plans Other than Pension Plans,” through coordination with Los Angeles County Employees’ Retirement Association (LACERA), and external auditors.
- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD’s financial reports meet the highest professional standards.
- Ensure compliance with all AB 617 and AB 134 guidelines for financial reporting and tracking of revenue and expenditures.

ORGANIZATIONAL CHART:



FINANCE (cont.)

POSITION SUMMARY: 48 FTEs

Finance Units	Amended FY 2017-18	Change	Proposed FY 2018-19
Office Administration	5	(1)	4
Financial Services	14	-	14
Procurement	10	-	10
Controller	20	-	20
Total	49	(1)	48

STAFFING DETAIL:

2018-19 Proposed Staffing

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

* Not reflected in Finance's Organizational Chart

Finance
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 04	002 Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	IX
2 04	003 Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	IX
3 04	009 Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.13	0.00	0.13	XVII
4 04	020 Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	2.65	0.00	2.65	la
5 04	021 Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	la
6 04	023 Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	la
7 04	030 Advance Clean Air Technology	AB 134	AB 134	0.00	2.00	2.00	IX
8 04	035 Operational Support	AB 617-General	AB 617-General	0.00	0.50	0.50	XV
9 04	038 Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	4.75	-1.00	3.75	lb
10 04	045 Operational Support	Admin/Office Budget	Office Budget/Prep/impl/Track	0.05	0.00	0.05	lb
11 04	071 Operational Support	Arch Cigs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	XVIII
12 04	083 Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	la
13 04	085 Operational Support	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	la
14 04	130 Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	VIII
15 04	170 Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	II,III,IV
16 04	233 Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	la
17 04	260 Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	II,III,IV,XV
18 04	265 Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	0.00	6.20	la
19 04	266 Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	la
20 04	267 Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	la
21 04	268 Operational Support	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.00	0.10	la
22 04	355 Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	IV,V,XV
23 04	447 Operational Support	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	0.65	IX
24 04	457 Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	IX
25 04	493 Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	la
26 04	510 Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	0.50	4.10	la
27 04	542 Advance Clean Air Technology	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	IX
28 04	544 Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	IX
29 04	565 Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
30 04	570 Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	la
31 04	571 Operational Support	Purchasing-Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	la
32 04	572 Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	la
33 04	630 Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	0.00	5.25	II,III,IV,XI
34 04	631 Customer Service and Business Assistance	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	III,IV,XI
35 04	791 Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.00	0.15	X
36 04	805 Operational Support	Training	Continuing Education/Training	0.20	0.00	0.20	lb
37 04	825 Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	la
38 04	826 Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	la
39 04	855 Operational Support	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	la

Total Finance

46.00	2.00	48.00
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Finance
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,371,871	\$ 3,601,840	\$ 3,738,952	\$ 3,673,783	\$ 3,723,363
53000-55000	Employee Benefits	2,049,567	2,213,027	2,213,027	2,137,716	2,416,395
Sub-total Salary & Employee Benefits		\$ 5,421,438	\$ 5,814,867	\$ 5,951,979	\$ 5,811,499	\$ 6,139,758
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	-	900
67450	Professional & Special Services	126,712	144,650	144,650	120,863	163,560
67460	Temporary Agency Services	62,047	63,000	63,000	59,262	63,000
67500	Public Notice & Advertising	11,778	7,000	7,000	7,000	7,000
67550	Demurrage	-	780	780	-	780
67600	Maintenance of Equipment	1,219	1,860	1,860	1,718	1,860
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	2,359	4,488	4,488	2,501	4,468
67750	Auto Service	-	-	-	-	-
67800	Travel	3,339	6,000	6,000	2,827	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,355	9,000	9,000	1,355	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	857	1,200	1,200	-	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	141,246	130,050	130,050	111,300	130,050
68100	Office Expense	22,334	36,120	41,120	39,933	36,120
68200	Office Furniture	-	2,125	2,125	-	2,125
68250	Subscriptions & Books	2,538	3,470	3,384	2,622	3,470
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	6,441	27,250	27,250	8,516	27,250
69550	Memberships	1,095	2,793	2,793	2,385	2,793
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,035	5,150	5,150	3,789	5,150
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 386,356	\$ 445,836	\$ 450,750	\$ 364,072	\$ 464,726
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ 75,800
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 5,807,794	\$ 6,260,703	\$ 6,402,729	\$ 6,175,570	\$ 6,680,284

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

INFORMATION MANAGEMENT

RON MOSKOWITZ
ASSISTANT DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$10.8M
FY 2018-2019 Proposed	\$12.0M
Percent of SCAQMD Proposed	7.3%
Total Proposed FTEs	54

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Information Technology Review: Evaluated the information technologies and processes in place and those needed to support the District's goals and objectives.
- New Website, Website Facelift
- CLASS Database Upgrade
- OnBase Version Upgrade
- E-Forms with Workflow: Lawn mower rebate, EV charger voucher, wireless equipment, policies, contact information, Rule 1466
- Enterprise GIS Infrastructure on-line and on-premise
- Network Core Switch Upgrade
- Wi-Fi Deployment

INFORMATION MANAGEMENT (cont.)

- Virus Scan Upgrade
- Desktop Upgrades
- Permitting Automation New System Development: Automated 400A form filing and permit processing of dry cleaner, gas station and spray booth operations and online Facility ID generation.
- Security Portal Lite Registration Implementation: Core infrastructure for all web applications including login and registration, user and application management, reporting copy of record, and application administration
- “Replace Your Ride” (RZR) New System Development: Developed web-based application that supports the implementation of a program providing monetary incentives to eligible individuals to retire their older vehicle and purchase a cleaner burning, more fuel efficient vehicle.
- Financial Services Web Services Upgrade: Converted all major financial subsidiary functions to 64-bit web services including Finance daily report, refunds sweep, Bank of America Link Reporting Services, on-line payment processing, and PeopleSoft to CLASS link.
- GIS Services Implementation and Migration to ESRI: Map layer conversion and spatial query/web services for 400A and RZR system support
- On-line training system implementation: Support registration for on-line and leader-lead classes and on-line training
- PeopleSoft Financials 9.1 upgrade and e-Benefits Self Service Module implementation for open enrollment

ANTICIPATED:

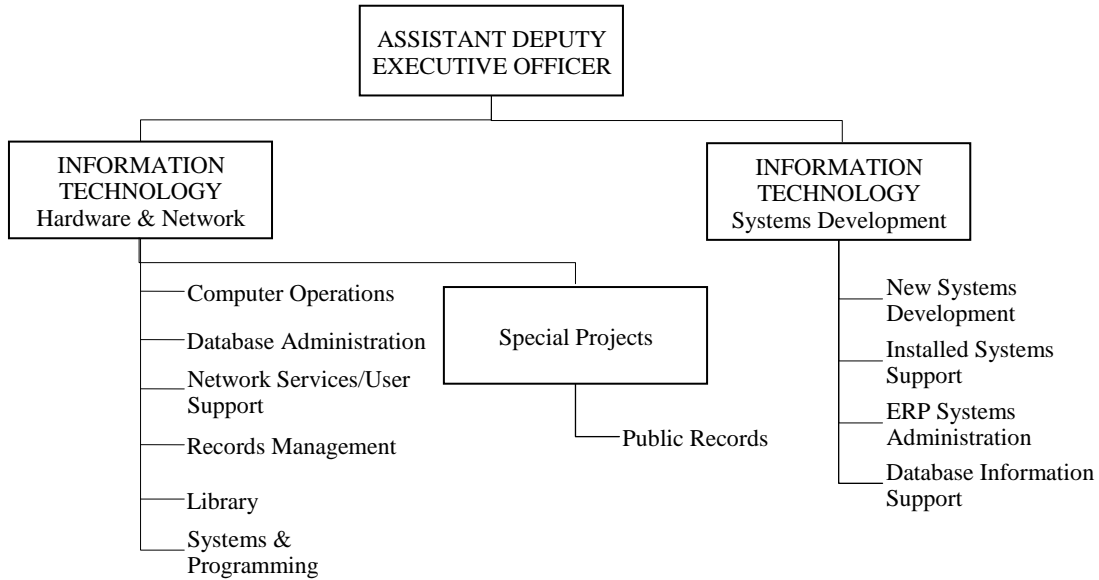
- Implementation of selected recommendations from IT Review
- Website Upgrade
- Database Administration: CLASS database high availability
- Records: Agenda Tracking System Application Upgrade, E-Discovery implementation
- IT Services and Operations: Enterprise GIS applications implementation (web mapping), HF Monitoring System replacement, and RECLAIM Electronic Reporting System replacement (electronic reporting systems)
- Network and Hardware: Cloud based email and file sharing (Office 365), internet bandwidth upgrade, vertical network fiber upgrade, Wi-Fi deployment continued, virtualization and storage upgrades, server migration to the Cloud, Windows 10 Version upgrade, laptop disk encryption, and Desktop upgrades
- Permitting Automation Phase II New System Development: 400 E Series form filing, on-line permits IC engine/vapor recovery, equipment registration form processing, permit status dashboard, internal workflow automation, and paperless permit equipment evaluation

INFORMATION MANAGEMENT (cont.)

- Geographic Information Systems Implementation: Open Data Portal, FIND Map replacement, and GEO coding services and tooling
- Annual Emission Reporting (AER) System Migration: Evaluation and upgrade and/or replacement of the existing AER system for better support and integration with the District's enterprise database and programs.
- Legal Division New System Development: Replacement of existing Courtview Case Management Solution with a more robust solution that integrates with the CLASS system.
- Flare Notification New System Development: Replacement of existing Flare Notification System with a more robust solution that integrates with the CLASS system and supports recent rule changes.
- Title V Compliance Form Filing: New web-based outward facing application to support the filing of Title V Compliance forms
- FIND System Replacement: Replacement of the existing Facility Information Detail system to provide updated user interface, responsive design, and better search and reporting capabilities for staff and users in the public sector.
- Mobile Health Smartphone Application: Mobile application to engage the public and to provide relevant air quality information, support a more user-friendly interface, expand existing capabilities, and provide more relevant and critical health information to users via their cell phones and tablets
- Compliance System Replacement: New web-based application to replace the aging client/server desktop application for the tracking and processing of complaints, inspections, notifications, breakdowns, Notices of Violation, and Notices to Comply
- Transportation Plan Form Filing on the Web: New outward-facing web application to allow the online filing of Transportation Plans
- PeopleSoft Upgrades, Customizations and Module Implementations: Benefits Administration BCC Module implementation and labor negotiation customization and implementation

INFORMATION MANAGEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 54 FTEs

Information Management Units	FY 2017-18	Change	Proposed FY 2018-19
Office Administration	2.25	- 0.25	2
Hardware & Network	27	-	27
Systems Development	19		19
Special Projects	2		2
Public Records	4		4
Total	54.25	-0.25	54

INFORMATION MANAGEMENT (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Deputy Executive Officer/Information Management
3	Assistant Information Technology Specialist
1	Database Administrator
1	Information Technology Specialist I
2	Information Technology Specialist II
3	Information Technology Supervisor
4	Office Assistant
1	Principal Office Assistant
1	Public Affairs Specialist
2	Secretary
1	Senior Administrative Secretary
4	Senior Information Technology Specialist
4	Senior Office Assistant
1	Supervising Office Assistant
13	Systems Analyst
9	Systems and Programming Supervisor
<u>2</u>	Technology Implementation Manager
54	Total Proposed Positions

Information Management
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 27 035	Operational Support	AB 617-General	AB 617-General	0.00	5.00	5.00	XV
2 27 038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	2.25	-0.25	2.00	Ib
3 27 071	Operational Support	Arch Cigs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	XVIII
4 27 160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	5.25	Ia
5 27 184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	Ia
6 27 185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	Ia
7 27 215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	II,XVII
8 27 370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	Ia
9 27 420	Operational Support	Library	General Library Svcs/Archives	0.25	0.00	0.25	Ia
10 27 470	Operational Support	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	9.25	0.00	9.25	Ia
11 27 480	Operational Support	New System Development	Dev sys for special oper needs	2.50	0.00	2.50	II,IV
12 27 481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.75	0.00	1.75	Ia,III
13 27 523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	III
14 27 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	Ia
15 27 615	Operational Support	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25	0.00	1.25	Ia
16 27 616	Operational Support	Records Services	Records/Documents processing	3.75	0.00	3.75	Ia,II,IV
17 27 735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	4.50	II,II,IV
18 27 736	Operational Support	Systems Implementation/PeopleS	Fin/HR PeopleSoft Systems Impl	1.50	0.00	1.50	Ia
19 27 770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	III
20 27 791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	X
21 27 855	Operational Support	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	Ia

49.25	4.75	54.00
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Total Information Management

Information Management
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,998,805	\$ 5,007,929	\$ 5,483,569	\$ 5,282,761	\$ 5,516,499
53000-55000	Employee Benefits	2,886,709	2,899,399	2,899,398	3,042,587	3,471,307
Sub-total Salary & Employee Benefits		\$ 7,885,514	\$ 7,907,328	\$ 8,382,967	\$ 8,325,347	\$ 8,987,806
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	-	-	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	500	-	1,250
67450	Professional & Special Services	1,203,713	1,313,487	1,145,787	1,710,787	1,404,121
67460	Temporary Agency Services	308,297	494,960	536,460	172,786	494,960
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	90	650	650	90	650
67600	Maintenance of Equipment	71,665	103,300	144,972	144,972	157,750
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	3,099	1,250	3,130	3,130	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	11,171	2,160	8,364	8,364	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	9,511	36,900	36,900	11,289	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,000	5,500	5,500	1,147	5,500
68100	Office Expense	594,673	323,912	440,084	440,084	323,912
68200	Office Furniture	-	-	8,875	8,875	-
68250	Subscriptions & Books	16,120	30,000	90,500	90,500	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	-	2,000
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	57,906	46,575	40,371	40,371	46,575
69550	Memberships	354	1,320	1,320	354	1,320
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		\$ 2,277,599	\$ 2,366,144	\$ 2,466,413	\$ 2,632,750	\$ 2,511,228
77000	Capital Outlays	\$ 1,803,916	\$ 506,600	\$ 2,161,660	\$ 1,596,660	\$ 480,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 11,967,029	\$ 10,780,072	\$ 13,011,040	\$ 12,554,757	\$ 11,979,034

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

LEGAL

BAYRON T. GILCHRIST
GENERAL COUNSEL

At a Glance:	
FY 2017-2018 Budget	\$6.5M
FY 2018-2019 Proposed	\$6.9M
Percent of SCAQMD Proposed	4.2%
Total Proposed FTEs	34

DESCRIPTION OF MAJOR SERVICES:

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

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

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

ACCOMPLISHMENTS:

RECENT:

- The Court of Appeals upheld our win in a CEQA lawsuit challenging the Southern California International Gateway railyard project at the Port of Los Angeles. The Court held that the Environmental Impact Report's analysis of the railyard's localized air pollutant concentrations and the cumulative impacts of those concentrations was inadequate because it did not disclose the air quality concentrations at any point in time or provide the duration of expected exceedances.
- The Court of Appeals upheld the trial court's decision to deny a CEQA challenge to an oil refinery's (Phillips 66) permits for expanded crude oil storage. The petitioners had argued that the permits would allow the refinery to increase their refining capacity. Our

analysis showed that the refinery itself was already operating near capacity so that the storage tanks could not increase the refining capacity.

- AB1132/AB1274 – Legal staff played a key role in drafting, testifying, and negotiating with stakeholders in obtaining legislation this year. This includes obtaining authority to issue interim abatement orders in the case of an imminent and substantial endangerment to public health, welfare, or the environment. In addition, staff provided legal support for the constitutionality of the smog abatement fee (AB 1274).
- An Order for Abatement issued against Sunshine Canyon Landfill has resulted in eight consecutive months and counting without issuance of any odor nuisance NOVs. The OA has resulted in successful diversion of food waste from the landfill; increased gas collection efficiency; and odor mitigation at the landfill and transfer stations. A settlement was reached for the recovery of over \$1.3 million of the four prior years of odor nuisance NOVs.
- Orders for Abatement issued against Aerocraft Heat Treating Company, Anaplex Corp., and Lubeco required implementation of numerous actions directed at identifying sources of hexavalent chromium emissions from the facilities operations and successfully implemented curtailment procedures when concentrations of hex chrome exceed 1 ng/m³, based on a three sample average.
- An Order for Abatement issued against Carlton Forge Works required operation of permanent carbon controls and restriction of grinding operations to reduce odors impacting the nearby school and community. Odor complaints from the community have decreased markedly.
- ExxonMobil OA – Obtained an Order for Abatement requiring the Torrance Refinery to upgrade its outdated electrical systems on an expedited basis. Frequent electrical failures have caused the refinery to over-utilize its flares as Air Pollution Control Devices (APCDs), in one instance leading to a shelter-in-place notification from the City of Torrance.
- Community Air Toxics Initiative - Obtained Orders for Abatement in the City of Paramount requiring facilities that had been identified as signification contributors to high hexavalent chrome levels in the community to take immediate steps to reduce emissions. The Legal Department's efforts contributed to a staff effort that caused a significant reduction of hexavalent chrome levels in Paramount and the elimination of a significant threat to public health.
- Provided legal advice for implementation of 2016 AQMP and Funding Incentives Plan, evaluating potential options and relative legal benefits/risks.
- Provided legal advice for all rules and amendments including air toxics and the initiation of amendments to phase-out RECLAIM.

LEGAL (cont.)

- Settled excessive flaring violations with SoCal Holding, LLC, an oil and gas production facility located on the Huntington Beach shoreline. The settlement provides for \$500,000 in civil penalties and a SEP valued at \$1 million for the construct and operation of a natural gas pipeline that will connect the facility to the Southern California Gas Company Distribution System to eliminate non-emergency natural gas emissions that had previously been flared by the facility.
- We developed SCAQMD Policy Number 44 to provide guidance to staff on the use of non-SCAQMD devices, accounts, or storage locations, for SCAQMD business. This policy is in response to a recent court decision in *City of San Jose v. Superior Court of Santa Clara County* (2017) 2 Cal.5th 608.

ANTICIPATED:

- Develop high impact enforcement cases to maximize deterrence for air pollution violations.
- Implement training programs to broaden staff knowledge of and ability to handle all types of work handled by the office.
- Provide legal advice concerning the SCAQMD's priority projects such as the 2016 AQMP, and rules to implement the 2012 and 2016 AQMPs and reduce toxic exposure, phase-out RECLAIM, implement BARCT as required by AB 617.
- Provide legal advice for implementation of AB 617, including community emission reduction plans and potential enforcement actions.
- Update key chapters of Rule Development Manual (w/Planning).
- Implement incentive program funding under AB 134, including hiring staff, training new and existing staff and contracting and developing streamlined procedures.
- Implement tracking system for agreements not currently maintained in Procurement tracking (w/Finance).
- Issue Board policy on District Records on Personal Devices.
- Provide training for staff on Public Records Act implementation.
- Enforcement of Idling Rules (Ports, school buses, large vehicles).

LEGAL (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 34 FTEs

Legal Units	Amended FY 2017-18	Change	Proposed FY 2018-19
Office Administration	4	-	4
General Counsel	25	-	25
Investigations	6	-1	5
Total	35	-1	34

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	General Counsel
4	Investigator
3	Legal Secretary
1	Office Assistant
2	Paralegal
4	Principal Deputy District Counsel
9	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
1	Staff Specialist
<u>1</u>	Supervising Investigator
34	Total Proposed Positions

Legal
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 08 001	Advance Clean Air Technology	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	IX
2 08 003	Advance Clean Air Technology	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	-0.05	0.10	IX
3 08 009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Adm/Impl	0.05	-0.05	0.00	XVII
4 08 010	Develop Programs	AQMP	AQMP Revision/CEQA Review	0.20	-0.10	0.10	II,IV,IX
5 08 025	Operational Support	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.10	0.10	1.20	la
6 08 030	Advance Clean Air Technology	AB 134	AB 134	0.00	2.00	2.00	IX
7 08 035	Operational Support	AB 617-General	AB 617-General	0.00	1.00	1.00	XV
8 08 038	Operational Support	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	0.00	3.50	lb
9 08 071	Operational Support	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	0.05	XVIII
10 08 072	Ensure Compliance	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
11 08 073	Ensure Compliance	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
12 08 102	Operational Support	CEQA Document Projects	CEQA Review	0.50	0.25	0.75	II,III,IX
13 08 115	Ensure Compliance	Case Disposition	Trial/Dispo-Civil Case/Injunct	5.00	-0.25	4.75	II,IV,V,VII,XV
14 08 131	Advance Clean Air Technology	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	1.05	0.10	0.15	VIII
15 08 154	Ensure Compliance	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	1.00	-0.25	0.75	IV
16 08 185	Ensure Compliance	Database Management	Support IM/Dev Tracking System	0.75	0.25	1.00	IV
17 08 227	Operational Support	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	la
18 08 235	Ensure Compliance	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	0.00	2.00	IV
19 08 275	Operational Support	Governing Board	Legal Advice: Attend Board/Cmte Mtgs	1.00	0.00	1.00	la
20 08 366	Ensure Compliance	Hearing Board/Legal	Hear/Disp-Variant/Appeal/Rev	3.00	0.00	3.00	IV,V,XV
21 08 380	Ensure Compliance	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	II,V
22 08 401	Operational Support	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	0.00	2.00	la
23 08 403	Ensure Compliance	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	IIa,II
24 08 404	Customer Service and Business Assistance	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	II,IX
25 08 416	Policy Support	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	la
26 08 457	Advance Clean Air Technology	Mob Src/C Moyer/Leg Advice	Moyer/Impley/Program Dev	0.10	0.00	0.10	IX
27 08 465	Ensure Compliance	Mutual Settlement	Mutual Settlement Program	3.00	-1.50	1.50	IV
28 08 516	Timely Review of Permits	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	-0.10	0.10	III
29 08 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	1.50	0.00	1.50	la
30 08 651	Develop Rules	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	0.20	1.20	II
31 08 661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.25	0.25	0.50	II
32 08 681	Customer Service and Business Assistance	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	0.05	II,III
33 08 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	la
34 08 770	Timely Review of Permits	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	II,IV
35 08 772	Timely Review of Permits	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	III
36 08 791	Ensure Compliance	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	X
37 08 805	Ensure Compliance	Training	Continuing Education/Training	0.50	0.25	0.75	lb
38 08 825	Operational Support	Union Negotiations	Legal Adv: Union Negotiations	0.05	-0.05	0.00	la
39 08 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	-0.05	0.00	la

Total Legal	32.00	2.00	34.00
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Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,671,591	\$ 3,867,700	\$ 3,888,329	\$ 3,794,767	\$ 4,076,224
53000-55000	Employee Benefits	1,987,464	2,135,617	2,135,617	2,013,785	2,387,847
Sub-total Salary & Employee Benefits		\$ 5,659,055	\$ 6,003,317	\$ 6,023,946	\$ 5,808,551	\$ 6,464,071
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,483,018	279,500	629,500	629,500	279,500
67460	Temporary Agency Services	-	7,500	7,500	-	7,250
67500	Public Notice & Advertising	-	2,500	2,500	292	2,500
67550	Demurrage	-	4,000	4,000	210	3,500
67600	Maintenance of Equipment	-	300	300	-	300
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	811	1,600	1,600	811	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	11,280	15,000	15,000	15,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	1,642	10,300	10,300	3,380	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	264	250	250	248	500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	2,268	4,750	4,750	2,268	4,750
68100	Office Expense	11,810	16,000	21,000	21,000	16,000
68200	Office Furniture	637	5,000	5,000	-	4,500
68250	Subscriptions & Books	120,800	112,000	111,943	111,943	115,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	14,239	19,500	19,500	12,340	17,500
69550	Memberships	525	750	750	645	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	46,267	2,000	2,000	1,387	2,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,693,561	\$ 480,950	\$ 835,893	\$ 799,024	\$ 480,950
77000	Capital Outlays	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,352,616	\$ 6,509,267	\$ 6,884,839	\$ 6,632,575	\$ 6,945,021

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE

DERRICK ALATORRE
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$9.0M
FY 2018-2019 Proposed	\$9.7M
Percent of SCAQMD Proposed	5.9%
Total Proposed FTEs	50

DESCRIPTION OF MAJOR SERVICES:

Legislative, Public Affairs and Media Office provides a broad range of services to internal and external stakeholders. These services include:

Legislative/Communications

State and Federal Legislative Program

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

Social Media

SCAQMD's Social Media program updates and monitors the District's social media websites. The agency is active on Facebook, Twitter and Instagram on a daily basis.

Communications & Public Information Center

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

Graphics

The graphics department is responsible for providing all graphic services for the agency, from conceptual design to final design and completion of projects.

Local Government/Community Relations

The Community Relations responsibilities are to provide government and community relations efforts in all four counties in SCAQMD jurisdiction, including 86 cities in Los Angeles County, 34 cities in Orange County, 27 cities in Riverside County and 16 cities in San Bernardino County. Activities include monitoring government actions on all levels (local, state and federal); facilitating a two-way flow of communication between the District and stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and, promoting and providing information on SCAQMD programs and initiatives.

Environmental Justice

SCAQMD's Environmental Justice initiatives focus on addressing air pollution in disadvantaged communities while giving voice to community stakeholders who historically have not had a voice in the decision-making process.

Media

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

Small Business Assistance

The Small Business Assistance (SBA) program is required under Section 40448 of the California Health and Safety Code to provide administrative, technical services and information to small businesses and the public.

ACCOMPLISHMENTS:

RECENT:

State Legislative

SCAQMD sponsored two bills that passed the state legislature and were signed into law by the Governor:

- AB 1132 (C. Garcia) which authorizes local air pollution control officers to issue a temporary order for abatement requiring a facility to cease operations that cause violations resulting in an imminent and substantial endangerment to the public health, welfare, or the environment, pending a hearing by the local air district's Hearing Board. This bill has created a critical new tool that will help protect disadvantaged communities from serious toxic emission situations; and

- AB 1274 (O'Donnell) which, beginning January 1, 2019, defers a smog check for motor vehicles by 2 years, from the end of model year six to eight. The smog check costs that the vehicle owner would have paid are redirected through annual smog abatement fees to fund the Carl Moyer Program for more effective reductions in diesel particulate matter and nitrogen oxide emissions from heavy duty vehicles. This will double current statewide Carl Moyer Program funding, garnering about \$30 million per year for the South Coast region. This bill provides a sustainable source of funding that can help address the ongoing challenge of improving unhealthy, polluted air to meet federal standards in the region.
- SCAQMD secured funding through budget trailer bill AB 134, from Greenhouse Gas Reduction Fund (GGRF) monies, and the District will receive \$107.5 million in increased Carl Moyer Program funding for the South Coast region, as part of a larger \$250 million funding package; and is eligible to compete for additional statewide GGRF monies, totaling \$645 million, made available largely through grant applications, including:
 - \$180 million for the Hybrid and Zero-Emission Truck and Bus Voucher Incentive Program, with at least \$35 million allocated for zero-emission buses;
 - \$140 million for the Clean Vehicle Rebate Program, for rebates for light-duty vehicles;
 - \$140 million for equipment and improvements at ports, including projects for ships at berth;
 - \$100 million for the Enhanced Fleet Modernization Program; and
 - \$85 million for reducing agricultural emissions through agricultural equipment, heavy-duty truck and tractor replacement
- SCAQMD engaged in statewide policy discussions and efforts to address disproportionate air quality burdens faced by disadvantaged communities and to reduce community level health impacts of criteria pollutant and toxic emissions from large stationary sources, which came to fruition through AB 617 (C. Garcia). SCAQMD also helped secure, through budget trailer bill AB 109, \$27 million in statewide funding for local air districts to fund initial implementation of the new duties and responsibilities mandated by AB 617, of which SCAQMD will receive \$10.8 million.

Federal Legislative

- Provided consistent and focused support for increases in Diesel Emission Reduction Act (DERA) and Targeted Airshed Grant Program (TAGP) funding. Ultimately for Fiscal Year 2017, DERA funding increased from \$50 million to \$60 million and TAGP funding increased from \$20 million to \$30 million.
- Traveled to Washington DC five times in 2017, including a May 2017 trip with six Board Members to promote clean air priorities, including protection of the California Waiver, DERA reauthorization and increased funding, and clean air funding through the proposed National Infrastructure bill. SCAQMD staff met with Congressional Members, Congressional, White House, and Agency staff, and various stakeholders, including those representing business interests and air quality and public health advocates.

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

- In April 2017, U.S. Senate and House staff from five Congressional offices visited the South Coast region and joined SCAQMD staff for presentations and a tour at the District. The visiting staff also toured key areas in the Inland Empire and the Port of Los Angeles to highlight air pollution challenges and technological efforts being developed and implemented to address them.

Social Media

- Established Governing Board Facebook Live streams during the March 2017 Board Meeting allowing Facebook viewers to comment in real time during meetings.
- Continued event coverage (Clean Air Awards, MLK Day of Service, Cesar Chavez Day of Remembrance Day, EJ Conference and other EJ events) utilizing Live Tweets/Quotes + Photo + Video.
- Timely reaction to publishing news/advisories resulting in extended news media + outside government agency exposure.

Communications & Public Information Center

- Assisted the Small Business Assistance Unit by performing nearly 1,300 initial calls to businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current.
- Processed 2,650 walk-up inquiries through the PIC in the SCAQMD lobby.
- Assisted in the updating/publishing of about 230 web pages, including specific web pages relating to: 1) the Aliso Canyon Natural Gas Leak; 2) ongoing air monitoring activities in Paramount and Compton; 3) Sunshine Canyon Landfill; 4) Torrance Refinery; and 5) the Exide Lead Battery Recycling facility.

Graphics

- Approximately 500 major graphics projects/assignments completed
- Collateral Brochures and Promotional Items
- Bi-Monthly Advisor Publication
- Quarterly Governing Board Member Newsletters
- Yearly Clean Car Buying Guide
- Program Announcements
- Educational Materials
- Advertisements
- Signage
- Video projects
- Newspaper Advertorials
- Informational materials for Town Hall Meetings, Community Meetings and Events (including the Clean Air Awards, the Martin Luther King Jr. Day event, the Cesar Chavez Day event, the Environmental Justice Conference, multiple environmental justice workshops and senior events).

Local Government/Community Affairs

- Provided educational information on key legislative issues affecting air quality in the region.
- Regular attendance at regional and community meetings throughout the four (4) counties including League of California Cities, the Councils of Governments, and Chambers of Commerce and business organizations.
- Assisted with communications, outreach and issue management for high profile items such as the Special Toxics Investigations in Paramount and Compton, Torrance Refinery (formerly ExxonMobil), SoCalGas Aliso Canyon Storage Facility, Sunshine Canyon Landfill, and several other facilities.
- Produced newsletters for four Governing Board Members.
- Organized logistics, conducted outreach and staffed five (5) Town Hall/Community Meetings; five (5) Rule-related meetings; one (1) Title V Meeting; two (2) Committee on Refineries hearings; and, assisted with one (1) Marine Port Committee meeting.
- Coordinated with, organized logistics and staffed seven (7) Department of Toxic Substances Control (DTSC) & SCAQMD Exide Community Advisory Group meetings throughout the communities in the vicinity of Exide Technologies.
- Worked with Legal Department on a system to identify high profile issues coming before the Hearing Board to conduct community outreach. There were nine instances where community outreach was conducted for high profile cases.
- Participated in and represented SCAQMD throughout the four-county region at 55 community events ranging from health and environmental justice resources fairs, to Council of Government General Assemblies, to air quality related forums and conferences.
- Planned, organized and produced the 2017 “Martin Luther King, Jr. Day of Service Forum” which had more than 400 attendees at the California Science Center in Los Angeles.
- Planned, organized and produced the 2017 “Cesar Chavez Day of Remembrance” which had more than 300 attendees at La Plaza De Culturas y Artes and featured a keynote by Antonio Villaraigosa.
- Planned, organized and produced the 2017 “Clean Air Awards” which honored ten individuals, businesses, and organizations. Over 400 attended the event.
- Coordinated with MSRC staff to promote the Local Government Partnership program and other initiatives.
- Completed 34 Visiting Dignitaries and Speakers Bureau presentations and tours.
- On an Administrative level, the team met on a regular weekly basis to share information on administrative business, rule related activity, high profile topics, and events, programs and initiatives, including specific items of interest in each of the counties. These meetings included the Environmental Justice staff as well to better facilitate programs and share information across the department.

Environmental Justice

- On June 28, 2017, SCAQMD hosted an all-day workshop to help individuals better understand how agencies within Los Angeles County process their environmental complaints, and to discuss ways in which environmental complaints can be processed more collaboratively and efficiently. 100 guests were in attendance.
- On December 2, 2017, SCAQMD hosted a day-long forum on environmental justice, air pollution, and health in which 300 guests attended.
- In 2017, SCAQMD established the Young Leaders Advisory Council (YLAC), which will educate and engage young adults regarding the region's clean air issues.

Media

- Provided media relations services and strategic counsel for high-profile media issues through press releases, media advisories, talking points, in-person and on-camera interviews, and opinion pieces and letters to the editor.
- Handled 1,749 media interactions
- Wrote and issued 45 news releases and translated 11 into Spanish; issued a total of 53 Smoke Advisories, Odor Advisories, and No-burn Alerts
- Wrote more than 50 talking points documents
- Coverage of high-profile topics including Paramount hex-chrome facilities, abatement orders, facility curtailments and air monitoring; Porter Ranch, PBF/Torrance Refining Co. refinery; refinery rules including Rules 1118, 1180 and 1410; Community Air Toxics Initiative including Compton air monitoring; Board adoption of 2016 Air Quality Management Plan; Tesoro refinery integration EIR; Rule 415 (odors from rendering facilities), AB 1132, RECLAIM, coastal odors, cool roof study and air quality during wildfires.

Small Business Assistance

- Conducted 85 on-site consultations
- Provided assistance to businesses relating to 2,702 permit applications
- Approved and processed 938 Air Quality Permit Checklist submittals
- Helped 714 businesses understand SCAQMD rules and regulations
- Provided 25 businesses with recordkeeping training
- Issued nine dry cleaning grants
- Assisted five businesses file variances before the SCAQMD Hearing Board
- Participated in 14 small business related events
- Outreached to 620 facilities as part of the Expired Permit Program

ANTICIPATED:

State Legislative

- Introduce and/or actively support legislation, based on Governing Board direction, to address, among other things:
 - Garnering new and sustainable funding sources for the 2016 AQMP;

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

- Garnering sustainable funding for local air districts' continued implementation of the duties and responsibilities mandated by AB 617;
- Enhancing SCAQMD's fleet rule authority to move public fleets towards accelerated transition to near-zero and zero emission heavy duty vehicles;
- Modernizing, streamlining, and making more effective local air districts' public notice requirements; and
- Strengthen our state legislative outreach and communication by increased engagement with the Governor's Office and state legislators and Capitol staff (members and committees), to promote SCAQMD's legislative priorities, sponsored legislation, and to support 2016 AQMP efforts.
- Strengthen our legislative outreach, communication, partnership and coalition building efforts by increased engagement with all stakeholders, including, but not limited to, government entities, business, environmental groups and the community, to promote SCAQMD's legislative priorities, sponsored legislation, and to support 2016 AQMP efforts.
- Continue to work with SCAQMD departments to improve efficiency and ease with which existing data can be extracted on a recurring basis for specified, approved purposes for the benefit of public outreach and governmental relations. (CLASS and PeopleSoft.)

Federal Legislative

- Work to ensure that the federal government does its fair share to reduce air pollution by:
 - Providing funding or regulatory authority adequate for nonattainment areas to attain National Ambient Air Quality Standards (NAAQS) by upcoming federal deadlines, and in particular, SCAQMD to implement the 2016 AQMP and attain federal ozone and particulate matter standards by upcoming federal deadlines;
 - Reauthorizing and expanding funding for DERA;
 - Increasing funding for the TASG program;
 - Authorizing and funding new programs which will reduce air pollution through the adoption and deployment of zero and near-zero emission technologies, fuels and recharging/refueling infrastructure;
 - Establishing programs or policies that incentivize the federal government to purchase and use advanced clean technologies and eliminate the use of technologies generating NOx and particulate matter emissions; and
 - Incentivizing individuals, businesses, states, and local governments to purchase and use advanced clean technologies and eliminate the use of technologies generating NOx and particulate matter emissions.
- Actively partner with stakeholders, including, but not limited to, government entities, business, environmental groups and health advocacy groups, on federal legislation (such as the Transportation Infrastructure bill and the Energy bill) to support clean air and engage with regional issues related to clean air.
- Monitor and stay engaged with federal legislation that provides air quality-related incentives or impacts air quality issues.
- Invite key elected officials, Administration representatives and Congressional staff to SCAQMD for tours of the region and discussions on air quality issues.

Social Media

- Continue follower growth (goal of 30% increase for 2018).
- Streamline the Advisory publishing process to ensure the public gets content in a timely manner.
- Utilize more original SCAQMD content, including new up-to-date photos and content from various SCAQMD departments.

Communications Center & Public Information

- Receive and process about 47,000-51,000 main line calls from the public in the form of Cut Smog calls, after hour calls, Spanish line calls, and Clean Air Connection calls. These calls also include air quality complaints, reports of equipment breakdowns, and emergency response requests;
- Assist the Small Business Assistance Unit by contacting about 1,400 businesses with expired permits to remind them about the expired status of the permits, and to encourage them to bring the permits current; and
- Process 2,700-3,200 walk-up inquiries via the PIC in the SCAQMD lobby.
- Assist in updating / publishing about 230 web pages, including specific web pages relating to various key issues/items in 2018, including ongoing air monitoring activities in various communities within the South Coast region.
- Implement TTY software system for the hearing impaired in the Communication Center.

Graphics

- Complete about 750 major graphics projects/assignments, including: 1) collateral brochures and promotional items; 2) Bi-Monthly Advisor publication; 3) Quarterly Governing Board Member Newsletters; 4) Yearly Clean Car Buying Guide; 5) signage, and informational materials for Town Hall Meetings, community meetings and events, etc.; 6) educational materials; 7) advertisements; 8) Program Announcements; and 9) video projects.
- In coordination with a new Director of Communications, redesign and redevelop SCAQMD core collaterals and electronic and social media content to ensure consistent themes and messaging and to create focused and clear branding of SCAQMD throughout all SCAQMD collateral materials and electronic content provided to elected officials, agency staff, stakeholders, impacted communities and the public at large.
- Continue to build, maintain and update our outreach databases and management systems to communicate more effectively with elected officials, agency staff, stakeholders, impacted communities and the public at large.

Local Government/Community Relations

- Continue to improve Internal Communication to facilitate Senior Public Information Specialists' (Field Representatives) ability to serve SCAQMD and the public, including elected officials, city/county entities, environmental, health, businesses and other stakeholders.

- Compilation of a “Hot List” on an on-going basis for Field Representatives including, but not limited to, Governing Board initiatives, Committees, Advisory Group meetings; Permitting and Compliance information for counties and cities; SBA activities to better promote city/county awareness of SCAQMD programs both for their own information and for businesses in their communities; Legislative issues; “Business Opportunities” at SCAQMD to create and maintain an updated list of RFPs, grants and other opportunities; Rules, Title V, AB 2588 and other processes as related to their assigned geographic regions or in general; and, STA projects and programs such as Carl Moyer, Prop 1B, Residential Charging and others.
- Coordinate with the Public Advisor on developing a system to better inform communities/stakeholders throughout the region, including a Crisis Management Plan.
- Enhance email blasts and coordination with social media to provide clear information in a timely fashion.
- Enhance Governing Board Member newsletter team coordination to expedite the process and provide more quality articles.
- Increase relationship building with all levels of government, community, health, environmental, business and other stakeholder groups. A focused subset of this outreach for specific geographic regions will focus on environmental justice.
- Create and implement a schedule by which the assigned geographic outreach staff will meet with targeted individuals and organizations including Chambers of Commerce.
- Build upon Community Partnership concept to develop relationships and shared actions to promote air quality related health issues and other SCAQMD initiatives.
- Enhance database and list management to increase successful communications.
- Work with Small Business Assistance (SBA) to provide information on their programs and services. Support SBA efforts by facilitating relationships with cities/counties, business organizations, and community groups. Improve community access to SBA programs through outreach efforts as directed by Public Advisor and SBA Supervisor.
- Increase working relationship with Legislative staff to ensure that the Local Government and Community Relations staff are well informed and appropriately conversant in state and federal issues. Support Legislative Team to promote key initiatives/goals. Assist with bill analysis and other activities. Provide and facilitate a two-way flow of communication between local, state and federal elected officials and their staff, along with businesses, and community organizations to assist with legislative efforts.
- Collaborate and assist other SCAQMD Departments on major initiatives and projects including, but not limited to, Title V permits and other permits, compliance and enforcement issues, rule making process, AQMP, AB2588 Toxic Hotspots program, AB2766 outreach to cities, incentive programs, “Check Before You Burn”, and other projects.
- Partner with environmental education organizations, develop and implement an educational outreach program to reach children and their families. It is possible that SCAQMD can provide technical expertise to an existing educational program that is being implemented.

- Build relationships with organizations to expand air quality awareness among young adults and professionals.
- Increase training opportunities for Senior Public Information Specialists including foreign languages that assist in their geographic areas.

Environmental Justice

- Educational Workshops on AB 617 and AB 134: SCAQMD will support the Science and Technology Advancement Department with hosting a series of educational workshops to inform community members about AB 617, and how funding through AB 134 will help improve air quality and health in disadvantaged neighborhoods.
- Environmental Justice Events: As part of the Environmental Justice Community Partnership, staff will organize four environmental justice events throughout the South Coast Air Basin, to listen to the communities' concerns about air quality, and to recognize outstanding environmental justice leaders.
- Environmental Justice Community Partnership Advisory Council: SCAQMD will host four Environmental Justice Community Partnership Advisory Council meetings to discuss how SCAQMD can better implement environmental justice efforts. Members of this group include community group leaders, scholars, lawyers, activists, residents, business owners, and public health professionals.
- Inter-Agency Workshop: SCAQMD will host one inter-agency workshop on how government agencies can better collaborate on environmental complaints. This will be a follow up to the first Inter-Agency Workshop which took place in 2017, in response to the community's request for government agencies to improve their coordination in responding to environmental complaints.
- Internal Environmental Justice Working Group: SCAQMD staff realized the need to improve collaboration among SCAQMD departments working on environmental justice projects. In an effort to improve communication, efficiency, and effectiveness, SCAQMD will host monthly staff meetings to improve collaboration among departments, hopefully resulting in better use of staff, time, and resources in addressing environmental justice issues.
- Brown Bag Lunch on Environmental Justice: SCAQMD will host a Brown Bag Lunch for employees, regarding environmental justice efforts in the Agency. The Brown Bag Lunch will further augment how SCAQMD addresses environmental justice internally, by better informing staff on how their work helps areas that have been disproportionately affected by air pollution.
- Attendance at Events: Staff will continue participating in community meetings and events throughout the Air Basin, to learn more about the issues in the different neighborhoods, and to network with leaders in the area who may be interested in supporting SCAQMD's environmental justice efforts.
- Presentations on Environmental Justice: Upon request, SCAQMD staff will deliver presentations on environmental justice. The presentations are an opportunity for audiences to learn more about air pollution, public health, and ways they can get involved with the Agency's environmental justice programs.

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

- Environmental Justice Advisory Group (EJAG): SCAQMD will host four Environmental Justice Advisory Group meetings in 2018 for in-depth discussions of high priority topics as suggested by members and staff.

Media

- Hire a Director of Communications by the 2nd Quarter. This position will develop a strategic communications plan for overall agency messaging and critical issues and crisis management communications as they arise; oversees media relations through subordinate managers; and does other work as required.
- Provide media relations services and strategic counsel for high-profile media issues as well as ongoing SCAQMD programs and projects through press releases, media advisories, talking points, in-person and on-camera interviews, opinion pieces and letters to the editor.
- Complete production of update to SCAQMD's signature video, "The Right to Breathe."
- Promote update to The Right to Breathe through dedicated Google AdWords campaign.
- Implement outreach for the 2018-19 "Check Before You Burn" season and mandatory no-burn days.
- Continue to maintain SCAQMD web micro-sites on high-profile issues.
- Continue to help focus/narrow Public Records Requests (PRR) from news media; review PRR documents provided to news media and advise management of potential news stories that could result from them.
- Write advertorials for newspapers as part of SCAQMD sponsorships.
- Review requests from partner agencies, organizations and firms for quotes from SCAQMD officials for articles and press releases.

Small Business Assistance

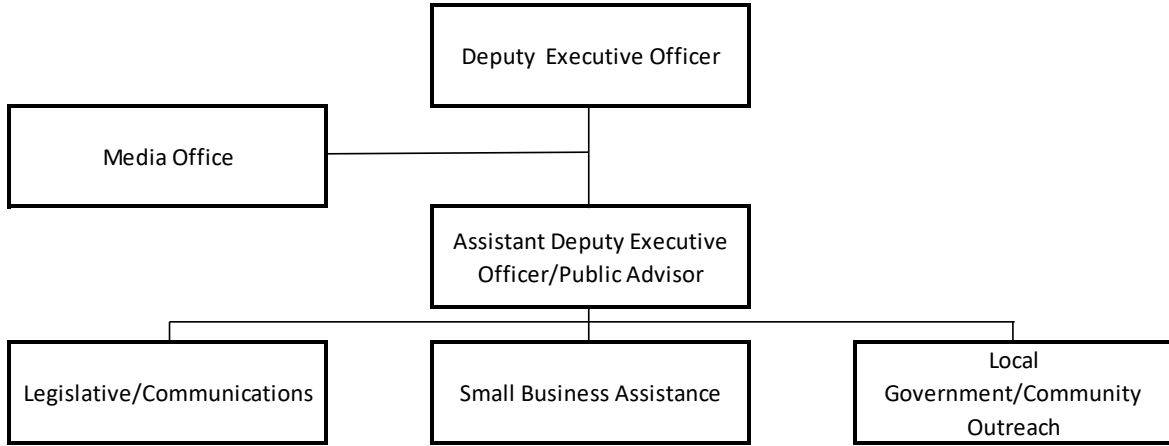
- Expand the awareness of SCAQMD's Small Business Assistance Program by outreaching to trade organizations, municipalities, and other agencies to inform them about our services.
- Provide timely and accurate information to all persons seeking information from the Small Business Assistance Program.
- Provide easy to understand information about compliance, permit application requirements, and incentive programs offered to small businesses, to business in general and the general public.
- Develop, collect and coordinate information concerning air quality compliance methods and technologies for small businesses by actively participating in SCAQMD rulemaking workshops and hearings.
- Assist small businesses in determining applicable requirements, applying for permits, and petitioning for variances.
- Conduct more "no-fault" inspections to provide compliance audits on the operations of small businesses.

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

- Assist small businesses with air pollution control and air pollution prevention by providing information concerning alternative technologies, process changes, products, and methods of operation that reduce air pollution.

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

CURRENT ORGANIZATIONAL CHART:



POSITION SUMMARY: 50 FTEs

Legislative & Public Affairs Units	Amended FY 2017-2018	Change	Proposed FY 2018-2019
Administration	6	-	6
Legislative & Public Affairs	36	3	39
Media Office	5	-	5
Total	47	3	50

LEGISLATIVE, PUBLIC AFFAIRS AND MEDIA OFFICE (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

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

Legislative & Public Affairs/Media Office
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 35	037 Customer Service and Business Assistance	AB 617-Outreach	AB 617-Outreach	0.00	2.00	2.00	XV
2 35	046 Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	4.02	0.00	4.02	Ib
3 35	111 Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	IX,XV
4 35	126 Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	II,IX
5 35	205 Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	II,IX,XV
6 35	240 Customer Service and Business Assistance	Environmental Justice	Impl Board's El Pgrms/Policies	2.00	0.00	2.00	II,IV
7 35	260 Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	II,III,IV,XV
8 35	280 Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	II,IX
9 35	281 Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	IV,IX
10 35	283 Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	Ia
11 35	345 Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	IX
12 35	350 Operational Support	Graphic Arts	Graphic Arts	2.00	0.00	2.00	Ia
13 35	381 Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	Ia,XV
14 35	390 Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	1.00	10.50	II,IX
15 35	412 Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	Ia
16 35	413 Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	Ia
17 35	414 Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	Ia,IX
18 35	416 Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	Ia
19 35	491 Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	II,IV
20 35	492 Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	0.00	1.00	II,IX,XV
21 35	494 Policy Support	Outreach/Collateral/Media	Edits, Brds, Talk shows, Commercl	5.60	0.00	5.60	Ia
22 35	496 Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	Ia
23 35	514 Customer Service and Business Assistance	Permit- Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	IV
24 35	555 Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	II,IX
25 35	560 Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	II,IV,IX
26 35	565 Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	Ia
27 35	679 Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	III
28 35	680 Timely Review of Permits	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	II,III,IV,V,XV
29 35	710 Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	Ia
30 35	717 Policy Support	Student Interns	Student Interns	0.10	0.00	0.10	Ia
31 35	791 Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.00	0.01	X
32 35	825 Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	Ia
33 35	826 Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	Ia
34 35	855 Operational Support	Web Tasks	Create/edit/review web content	0.40	0.00	0.40	Ia

Total Legislative & Public Affairs/Media Office

47.00	3.00	50.00
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Legislative & Public Affairs/Media Office
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 4,178,282	\$ 4,320,002	\$ 4,664,696	\$ 4,155,172	\$ 4,583,894
53000-55000	Employee Benefits	2,239,784	2,431,358	2,431,358	2,296,149	2,876,414
Sub-total Salary & Employee Benefits		\$ 6,418,066	\$ 6,751,360	\$ 7,096,054	\$ 6,451,322	\$ 7,460,308
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	15,954	7,000	7,000	590	7,000
67350	Rents & Leases Structure	50,820	9,000	9,000	4,279	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	2,281,361	1,648,846	1,885,945	1,885,945	1,648,846
67460	Temporary Agency Services	47,035	114,000	114,000	107,720	114,000
67500	Public Notice & Advertising	16,485	26,600	26,600	16,485	26,600
67550	Demurrage	-	-	959	959	-
67600	Maintenance of Equipment	-	9,000	9,000	-	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	14,289	24,800	24,800	14,289	24,800
67750	Auto Service	-	-	-	-	-
67800	Travel	48,426	45,200	45,200	45,200	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	35,793	47,000	47,000	36,085	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	205	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	51,397	137,800	77,800	46,826	137,800
68100	Office Expense	48,672	45,300	55,300	55,300	45,300
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	22,322	18,200	31,926	31,926	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	7,155	8,500	8,500	4,850	8,500
69550	Memberships	22,098	26,250	26,250	26,250	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	51,202	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	45,192	43,100	43,100	43,100	43,100
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,758,406	\$ 2,260,277	\$ 2,462,061	\$ 2,370,075	\$ 2,260,277
77000	Capital Outlays	\$ -	\$ 19,400	\$ 19,400	\$ 15,520	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 9,176,472	\$ 9,031,037	\$ 9,577,515	\$ 8,836,916	\$ 9,720,585

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

PHILIP FINE
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-18 Budget	\$19.8M
FY 2018-19 Proposed	\$22.7M
Percent of SCAQMD Proposed	13.8%
Total Proposed FTEs	134

DESCRIPTION OF MAJOR SERVICES:

Planning, Rule Development and Area Sources (PRDAS) is responsible for the majority of SCAQMD’s air quality planning functions, including State Implementation Plan (SIP)-related activities, air quality management and maintenance plans, reporting requirements and other state and federal Clean Air Act requirements. PRDAS is also responsible for developing proposals for new rules and amendments to existing rules to implement the SIP obligations, to seek funding for air quality projects through grants, to reduce air toxic emissions/exposures, to conduct socioeconomic and environmental assessments of Air Quality Management Plans (AQMPs) and rulemaking actions. All permit modeling review and California Environmental Quality Act (CEQA) functions are part of this office, including acting as lead agency (for SCAQMD permitting projects and rulemaking projects), responsible agency, and commenting agency under CEQA. In addition, this office is responsible for developing and implementing the SCAQMD’s Clean Communities Plan which is an overall plan for air toxics and includes communities that support the agency’s overall goals for environmental justice. PRDAS implements AB 2588, the state Toxic “Hot Spots” Program which includes updating the guidelines for estimating health risk for the AB 2588 program and permitting, as well as the Annual Emissions Reporting program (AER), and is responsible for climate change and energy policy. The office also conducts air quality evaluations and forecasting, inventories of area sources, and compliance activities related to area sources. In addition, PRDAS is responsible for overseeing the development of the Multiple Air Toxics Exposure Study and for providing input and guidance on health effects associated with air quality policies and other air quality related issues that arise from individual facilities or communities throughout the air basin. The Transportation Program in PRDAS implements Rule 2202 and provides AB2766 Subvention fund program assistance and training to the regulated community and local governments. Finally, PRDAS develops and implements fleet rules, mobile source policy, and facility-based measures aimed at achieving emission reductions from the indirect mobile sources associated with facilities.

ACCOMPLISHMENTS:

RECENT:

AB 2588

- Implemented the updated Prioritization Procedures.
- Based on the prioritization scores, notified 20 facilities to prepare an Air Toxics Inventory Report (ATIR) or participate in the Voluntary Risk Reduction Program in Rule 1402, if eligible.
- Conducted significant analysis of potential health risks from metal working facilities, particularly from hexavalent chromium in the community of Paramount. Designated an additional 'Potentially High Risk Level Facility' (Lubeco).
- Prioritized approximately 150 facilities for 2016 reporting year.
- Closed out five facility notifications after detailed review.
- Approved one ATIR (Griswold) and two Risk Reduction Plans (RRP; Bowman/Quemetco).
- Two facilities underwent RRP progress report (Hixson/Gerdau).
- Audited priority scores for many facilities for 2015 and 2016 reporting year.
- Reviewed 12 Rule 1420.2 Monitoring Plans.

Air Quality Forecasting

- Transferred all operational forecasts and data to a new data management system.
- Continued working with Sonoma Tech, Inc. to implement the H2S monitoring and public website in the Salton Sea area.
- Provided programmatic support (meteorology), including daily air quality forecasting, issuing no-burn alerts for the Check Before You Burn program (22 days in 2017), issuing Smoke Advisories (82 days in 2017), issuing H2S odor advisories (9 days in 2017) and windblown dust and ash advisories (2 days in 2017).
- Provided programmatic support (point source modeling), including completing 22 permit modeling requests and releasing the updated meteorological data set.

Air Quality Modeling/Emissions Inventory

- Collaborated with NASA and other academic and research agencies to utilize satellite retrieved data in air quality modeling and analysis.
- Continued to improve air quality model's predictability to be the state-of-the-science and appropriate for AQMP attainment demonstrations.
- Continued to refine AQMP/SIP emissions inventory to assist the implementation of AQMP control measures.
- Developing an emissions analysis tool to estimate NO_x and GHG emission reductions associated with potential implementation of cleaner energy sources and zero to near-zero emission appliances in residential and commercial sectors.
- Reviewed General Conformity requirements for the projects submitted to SCAQMD to be accommodated in the SIP set aside account.
- Tracked the usage of SIP/SCAQMD General Conformity account.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Continued assisting inter and intra divisional projects that require Geographical Information System.

Annual Emissions Reporting

- Completed emissions inventories for about 2,400 facilities and collected about \$16.1 million in annual emissions fees.
- Updated the Annual Emissions Reporting web tool software.
- Began coordination with CARB in the implementation of new emissions reporting requirements under AB 617.

AQMP/SIP

- Began the implementation of the 2016 AQMP to assist in the attainment of the 8-hour and 1-hour ozone federal standards as well as the 24 hour and annual PM2.5 federal standards for both the South Coast Air Basin and Coachella Valley.
- Pursuant to U.S. EPA Federal Register action, two deficiencies in the SIP have been corrected. A supplemental RACM/RACT analysis was prepared and approved by the Governing Board to demonstrate that NOx allocations in the RECLAIM program are at least equivalent, in the aggregate, to emission levels that would result from direct application of RACT on affected sources in South Coast and Coachella Valley. In addition, staff prepared a compliance demonstration of the nonattainment New Source Review (NSR) plan or plan revision for the 2008 ozone standard certifying that the current SIP-approved nonattainment NSR program meets the requirements for the implementation of the 2008 ozone NAAQS. This compliance demonstration was also approved by the Governing Board before submittal to CARB and U.S. EPA.
- Issued an RFP to solicit stationary and mobile source incentive projects for reducing emission/toxic exposure and technology demonstration and deployment.

CEQA

- Conducted environmental assessments for 14 SCAQMD rule projects and oversaw the preparation of the environmental assessments for seven ongoing permit projects.
- Reviewed and commented on over 1,000 CEQA documents prepared by other lead agencies.
- Provided technical support for the CEQA lawsuit SCAQMD initiated against the Southern California Intermodal Gateway rail yard project.

Clean Communities Plan

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

Facility Based Mobile Source Measures

- Conducted 17 working group meetings covering airports, marine ports, new and redevelopment projects, rail yards, and warehouses as part of the implementation of several 2016 AQMP control measures.
- Worked extensively with the ports of Long Beach and Los Angeles before and after adoption of their 2017 Clean Air Action Plan, and with Los Angeles World Airports in the amendment of their Alternative Fuel Policy.

Health Effects

- Provided extensive input and support for the Community Air Toxics Initiative projects in Paramount and Compton, including presenting at public meetings, participating on weekly phone calls with the city, agencies, elected officials and the public, addressing public inquiries, coordinating closely with other agencies to ensure appropriate follow-up, and providing input and support for the investigation and reporting of results.
- Provided critical staff support and leadership for the work related to the Aliso Canyon gas leak, and initiated work to begin the health study that was funded through the settlement agreement.
- Completed four reports and fact sheets for public audiences related to high-profile and/or emergency response situations. These reports and fact sheets are posted on the website.
- Completed three public presentations or panel presentations for the Environmental Justice Community Partnership, and additional public presentations to other academic, professional, and community audiences.
- Developed content for a “Wildfires and Health” webpage to bring together information about air quality impacts of wildfires, and resources pertaining to public health.
- Initiated planning for the MATES V study, including convening two meetings of the Technical Advisory Group. The planning for MATES V also includes an extensive advanced monitoring component.

Rule Development

- Amended Rules 2001 and 2002 to prevent new facilities from entering the program and to establish the framework for facilities exiting the program. Have initiated the process for facilities exiting the program for those currently at BARCT or no RECLAIM equipment without any amendments to existing rules.
- Adopted Rule 1180 (Refinery Fenceline and Community Air Monitoring) that will require real-time fenceline air monitoring system that will provide air quality information at or near the property of petroleum refineries who are also responsible for funding refinery-related community air monitoring systems. A plan to establish and operate the fenceline monitoring is due August 1, 2018.
- Amended Rule 1466 (Control of PM Emissions from Soil with TACs) to expand list of applicable TAC’s and clarify provisions.
- Amended Rule 1420 - Emissions Standards for Lead which established new requirements for metal melting and lead processing facilities to reduce point and fugitive source lead emissions and help ensure continued attainment of the National Ambient Air Quality Standard for Lead.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Adopted Rule 415 (Odors at Rendering Plans) that is designed to reduce odors from facilities conducting inedible rendering operation through the implementation of Best Management Practices and use of permanent total enclosures or a closed system for process areas.
- Amended Rule 1168 (Adhesive and Sealants) to achieve 1.4 tons per day (tpd) reduction in VOC by 2023 and fulfilling the 1.0 tpd VOC reduction commitment in the 2016 AQMP.
- Amended Rule 1401 to require the use of the 2015 Office of Environmental Health Hazard Assessment (OEHHA) Health Risk Assessment (HRA) Guidelines for all permit applications. In the previous amendments to Rule 1401, gas stations and spray booths were allowed to continue to use the previous HRA methodology as staff needed more time to assess impacts to those permitted sources.
- Amended Rule 1118 to place new limits on refinery flaring, require facilities to prepare scoping documents to evaluate the feasibility of significantly reducing or eliminating flaring, removed previous mitigation fee limits for excessive flaring, and improved public notification procedures for flaring events.
- Rule 1147 was amended to relax NOx emission limits for a limited number of units in specific categories and delays compliance dates for small and low emission units with NOx emissions less than 1 pound per day starting July 1, 2017. The amendment achieves equivalent NOx emissions reductions as the original 2008 rule through retrofit of in-use units or replacement with new units over time that comply with emission limits. The amendment also clarified existing requirements and provided additional options for demonstrating compliance with emission limits.
- Continued work to shift regulated facilities under Regulation XX, RECLAIM to command and control rules pursuant to control measure CMB-05 (Further Reductions from RECLAIM) from the 2016 AQMP. Conducted monthly RECLAIM meetings and have held over 50 individual facility-or industry specific meetings.
- Initiated BARCT rulemaking for the Rule 1146 series rules (boilers), Rule 1135 (electricity generating facilities), Rule 1134 (gas turbines), and Rule 1109.1 (refinery equipment).

Socioeconomic Impacts

- Completed ten Socioeconomic Impact Assessments for amendments to Rules 1118, <previous FY>, 1168, 1401, 1420, 1466, and 2001 & 2002; and new Rules 415, 1180, and 1466.
- Received the REMI award for the 2016 AQMP Socioeconomic Report, recognizing staff's contributions in economic and demographic analysis.
- Issued two Requests for Proposals (RFP) to implement recommendations by Abt Associates on enhancing the evaluation of public welfare benefits of clean air for future AQMPs. Such benefits include visibility, agriculture, ecology, and materials benefits.
- Supported Legislative & Public Affairs Office and District Counsel with legislative campaigns and petitions to U.S. EPA.

Transportation Programs

- Assisted local governments with the implementation of AB 2766 funds to reduce mobile source emissions. The annual report submitted in 2017 covered FY 2015-16 and reflected 162

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

eligible cities, and funded 395 projects of which 261 had quantified mobile emission reductions.

- Assisted regulated employers in the development of their Rule 2202 plans. Evaluated and processed over 1,350 Rule 2202 plan submittals.
- Conducted 19 Rule 2202 Employee Transportation Coordinator (ETC) certification classes.

Other

- Finalized guidelines to implement emission reduction funding programs via fees paid for use of offsets by electrical generating facilities (EGFs).
- Completed contract management for three PM control related projects funded by AB 1318.
- Continued working with stakeholders to develop protocols and conduct NOx characterization study of residential and commercial food service equipment (ovens, fryers, griddles, etc.). Completed underfired charbroiler PM control testing at UCR CE-CERT.
- Continued inventory, and implementation and enforcement of rules relative to area sources of emissions.
- Initiated audits relative to approved Rule 1111 alternate compliance plans.
- Reviewed General Conformity requirements for the projects submitted to SCAQMD to be accommodated in the SIP set aside account.
- Tracked the usage of SIP/SCAQMD General Conformity account.
- Began implementation of AB 617 including the technical analysis and outreach for community identification. Participated in all the working groups with CARB staff and staff from other air districts to discuss implementation of AB 617. Held one day summits and various public workshops to collaborate with stakeholders (both industry and environmental groups).

ANTICIPATED:

AB 617

- Conduct public outreach and develop recommendations for the selection and prioritization of communities for AB 617 community emissions reduction plans and/or community air monitoring.
- Conduct public outreach in Year 1 communities, begin developing monitoring plans and community emission reduction plans (as appropriate).
- Participate in working groups and coordinate on the development of a CARB regulation.
- Participate in AB 617 conference calls and meetings with CARB, other air agencies and stakeholders.

AB 2588

- Update the Industry-Wide AB 2588 Health Risk Assessment for gas stations using new health risk guidelines from OEHHA and new emission factors from CARB. Work with consultants to allow quicker approval of ATIRs, HRAs, and RRP.
- Update the Rule 1402 Guidelines to allow a greater level of transparency.
- Complete the Model/Monitoring Reconciliation Study.

Air Quality Forecasting

- Work with IM to implement NowCast on the AQI map, and other enhancements to better communicate air quality data to the public.
- Continue supporting program functions through air quality forecasting and issuing advisories.

Air Quality Modeling/Emissions Inventory

- Continue collaboration with NASA and other academic and research agencies to utilize satellite retrieved data in air quality modeling and analysis.
- Continue to improve air quality model's predictability to be the state-of-the science and appropriate for AQMP attainment demonstrations.
- Continue to refine AQMP/SIP emissions inventory to assist the implementation of AQMP control measures.
- Developing an emissions analysis tool, Net Emissions Estimation Tool (NEAT) to estimate NO_x and GHG emission reductions associated with potential implementation of cleaner energy sources and zero to near-zero emission appliances in residential and commercial sectors.
- Continue to track emissions associated with General Conformity requirements.
- Continue assisting inter and intra divisional projects that require Geographical Information System.

Annual Emissions Reporting

- Continue evaluating emissions inventories and annual emissions fees.
- Improve AER on-line reporting system to facilitate data entry for users and incorporate changes to facilitate emission reporting required under AB 617.

AQMP/SIP

- Adopt and implement the 2016 AQMP SIP obligations through development of new and amended VOC, NO_x, and PM_{2.5} rules, as well as development of incentive programs and guidelines per U.S. EPA requirements. In addition, update as necessary Administrative and NSR rules.
- Continue working on developing funding to implement the incentive control measures in the 2016 AQMP.
- Evaluate proposals, provide recommendations, and issue awards to stationary and mobile source projects that reduce / mitigate emissions / toxic exposure.
- Continue working groups and rule amendments and other initiatives consistent with the 2016 AQMP, including RECLAIM, Facility-based measures, life-cycle emissions assessment, SCAQMD's solar initiative, etc.
- Develop a tracking system for emission reductions achieved as a co-benefit to existing climate change programs.

CEQA

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

Clean Communities Plan

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

Facility-Based Mobile Source Measures

- Continue work to develop voluntary and potential regulatory approaches for achieving further emission reductions from airports, marine ports, new and redevelopment projects, rail yards, and warehouses.

Health Effects

- Work with Monitoring and Analysis staff to implement MATES V, with deployment of fixed site monitors in January 2018, and the planning and implementation of the Advanced Monitoring and community outreach components.
- Perform regional modeling to estimate long-term cancer risks.

Mobile Source

- Continue working on implementation of existing fleet rules including compliance verification activities, amend existing fleet rules pending new legislative authority, and implement mobile source 2016 AQMP measures, such as facility-based measures and fleet rule amendments.
- Secure SIP credits for mobile source incentive projects working with CARB and U.S. EPA.

Rule Development

- Continue ongoing rulemaking efforts to achieve further reductions of VOC emissions from storage tanks at petroleum facilities (Rule 1178).
- Amend rule to address toxic metal emissions such as metal finishing operations for Rule 1469.
- Amend Rule 408 to clarify applicability to the rule when mitigating odor and prohibit temporary alterations to normal business operations or equipment to dilute, suppress, or conceal detection during monitoring or testing.
- Amend Rules 1146, 1146.1, and 1146.2 to incorporate requirements for facilities that are in RECLAIM that are required to meet BARCT emission control levels.
- Amend Regulation III-Fees to incorporate the CPI adjustment to keep pace with inflation pursuant to Rule 320, and make any other needed adjustments to Regulation III-Fees.
- Amend Regulation XIII to address NSR for facilities that are transitioning from RECLAIM to command and control.
- Adopt flaring rule for non-refinery flares (Rule 1118.1).
- Amend Rule 1403 to include specific requirements when conducting asbestos-emitting demolition/renovation activities at schools, daycare centers, and possibly establishments that have sensitive populations. Amendments may include other provisions to improve the implementation of the rule.
- Rule 1110.2 will be amended to incorporate provisions for facilities that are transitioning from NO_x RECLAIM to command and control.
- Continue the work to develop a new rule to address hydrogen fluoride use at refineries (Rule 1410).
- Develop rule for non-ferrous metal melting operations for Rule 1407 and 1407.1.
- Develop rule to address and an ambient air monitoring rule for toxics for Rule 1480.

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Amend Regulations IX and X to incorporate by reference new and amended federal performance standards enacted by U.S. EPA for stationary sources.
- Amend Rule 1134 to update the emission standard to incorporate Best Available Retrofit Control Technology and incorporate provisions for facilities that are transitioning from NOx RECLAIM to command and control.
- Amend Rule 1135 to incorporate requirements for electric power generating facilities that are to transition from NOx RECLAIM to command and control.
- Develop rule for laser cutting operations for Rule 1435.
- Develop Proposed Rule 1109.1 that will establish requirements for refineries that are transitioning from RECLAIM to command and control.
- Develop Rule 1100 that will establish the implementation schedule for specific NOx RECLAIM facilities that are transitioning to command and control.
- Begin work on developing Proposed Rule 1450 to reduce exposure to methylene chloride from furniture stripping, remove potential regulatory loopholes, achieve emission reductions where possible and cost effective, include reporting requirements, and improve consistency with other SCAQMD VOC rules. Amend various Regulation XVI rules, to provide greater opportunity to reduce mobile source emissions and to obtain credit in the State Implementation Plan for these reductions where possible, including addressing the recent U.S. EPA proposed disapproval of Rule 1610.
- Develop Proposed Rules 1147.1 (Large Misc. Combustion Sources), 1147.2 (Metal Melting and Heat Treating Furnaces), and 1147.3 (Aggregate Facilities) that will establish requirements for facility that are transitioning from RECLAIM to command and control.
- Continue monthly RECLAIM Working Group Meetings to discuss the transition of RECLAIM facilities to a command and control regulatory structure consistent with the 2016 AQMP control measure CMB-05 and AB 617.
- Continue working with stakeholders to assess implementation of Rule 1111 and the development of new Rule 1111.1, if necessary.

Socioeconomic Impacts

- Execute a contract to evaluate potential nationwide economic impacts of a Federal Clean Air Investment Fund.
- Begin enhancing small business impact analysis and using an alternative modeling tool to complement REMI analysis when evaluating small scale socioeconomic impacts.
- Issue Requests for Proposal (RFPs) or sole-source contracts to further implement the remaining Abt recommendations including updates to non-health benefits.
- Conduct socioeconomic analyses for rules and other special projects.

Transportation Programs

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

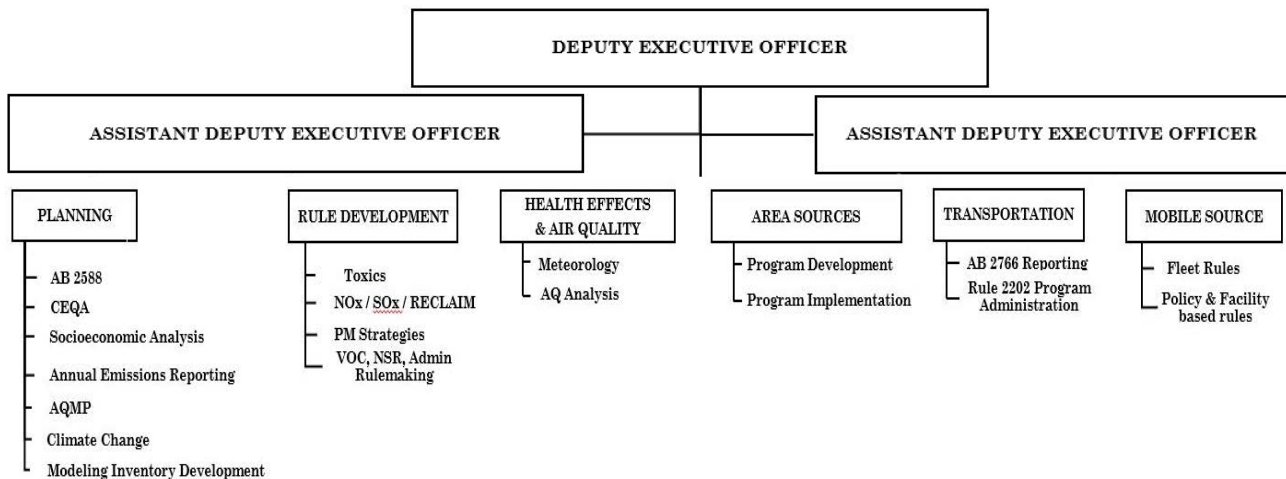
PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

- Continue compliance verification activities.

Other

- Continue inventory and implementation of rules in support of rulemaking efforts and compliance verification activities, inclusive of Rule 317 accounting.
- Establish technical assessments and incentive guideline development for rule development, as needed.
- Track the potential need for use of internal offsets by Electricity Generating Facilities (EGFs).
- Complete development and launch on-line Rule 1415 registration.
- Continue compliance verification and rule development assistance for area wide sources of emissions.
- Work with STA to develop process and review Rule 1180 refinery monitoring plans, conduct outreach and develop process for data evaluation.
- Finalize scope and initiate contract for the health study of the Aliso Canyon gas leak.
- Complete AB617 Community identification process and begin development of Community Emission Reduction Plans where appropriate.

ORGANIZATIONAL CHART:



PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

POSITION SUMMARY: 134 FTEs

Planning, Rule Development and Area Sources Units	Amended FY 2017-18	Change	Proposed FY 2018-19
Office Administration	6	-	8
Planning	68	-	60
Rule Development	14	-	21
Area Sources	10	-	8
Transportation Programs	13	-	11
Health Effects	2	-	3
Mobile Source	7	-	9
AB 617	14	-	14
Total	134	-	134

PLANNING, RULE DEVELOPMENT & AREA SOURCES (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
56	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Contracts Assistant
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
4	Office Assistant
7	Planning and Rules Manager
22	Program Supervisor
9	Secretary
3	Senior Administrative Secretary
3	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant
<u>3</u>	Senior Staff Specialist
134	Total Proposed Positions

Planning, Rule Development & Area Sources
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 26	002 Develop Programs	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.04	0.01	1.05	IX
2 26	007 Customer Service and Business Assistance	AB2766/MSRC	AB2766 Prov Tech Asst to Cities	1.22	-0.02	1.20	IX
3 26	009 Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.30	-0.30	0.00	XVII
4 26	010 Develop Programs	AQMP	AQMP Special Studies	2.00	-1.90	0.10	IV,V,IX,XV
5 26	031 Develop Rules	AB 617-BARCT Rules	AB 617-BARCT Rules	0.00	11.40	11.40	XV
6 26	033 Develop Programs	AB 617-Em Inventory	AB 617-Em Inventory	0.00	0.50	0.50	XV
7 26	034 Develop Programs	AB 617-Em Reduc Plns	AB 617-Em Reduc Plns	0.00	0.50	0.50	XV
8 26	035 Develop Rules	AB 617-General	AB 617-General	0.00	1.60	1.60	XV
9 26	038 Develop Programs	Admin/Office Management	Coordinate Off/Admin Activities	4.55	0.00	4.55	lb
10 26	050 Develop Rules	Admin/Rule Dev/PRA	Admin: Rule Development	0.60	0.50	1.10	lb
11 26	061 Monitoring Air Quality	Air Quality Evaluation	Air Quality Evaluation	2.25	0.00	2.25	IX
12 26	068 Develop Programs	SCAQMD Projects	Prepare Environmental Assessments	3.35	0.00	3.35	II,IV,IX
13 26	071 Develop Rules	Arch Ctgs - Admin	Rdev/Aud/DB/TA/SCAQMD/Rpts/AER	1.10	-0.10	1.00	XVIII
14 26	072 Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.80	0.00	0.80	XVIII
15 26	073 Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.80	0.00	0.80	XVIII
16 26	076 Ensure Compliance	Area Sources/Compliance	Area Source Compliance	4.70	-0.20	4.50	III,IV,V,IX,XV
17 26	077 Develop Rules	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	2.05	-0.05	2.00	II,IX
18 26	083 Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	0.10	la,II,IV
19 26	102 Develop Programs	CEQA Document Projects	Review/Prepare CEQA Comments	3.50	0.25	3.75	II,IX
20 26	104 Develop Programs	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.20	-0.70	0.50	IV,IX
21 26	128 Develop Programs	Cln Communities Ptn	Cln Communities Plan Admn/Impl	0.25	0.00	0.25	II,IX
22 26	148 Policy Support	Climate Change	GHG/Climate Change Policy Development	3.10	0.25	3.35	IV,XVII
23 26	165 Develop Rules	Conformity	Monitor Transp. Conformity	0.25	0.00	0.25	V,IX
24 26	215 Ensure Compliance	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	8.00	3.00	11.00	II,V
25 26	216 Customer Service and Business Assistance	AER Public Assistance	AER Design/Impl/Monitor Emiss	2.00	-2.00	0.00	II
26 26	217 Develop Programs	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	0.70	-0.20	0.50	II,V,IX,XV
27 26	218 Develop Programs	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.30	-0.56	0.74	II,IX
28 26	219 Develop Programs	Emissions Field Audit	Emissions Field Audit	0.50	-0.50	0.00	II
29 26	240 Policy Support	EI-AQ Guidance Document	AQ Guidance Document	0.05	0.05	0.10	II,IX
30 26	257 Develop Rules	Fac Based Mob Src	Facility Based Mobile Src Meas	0.00	5.00	5.00	IX
31 26	276 Policy Support	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.00	0.30	la
32 26	277 Policy Support	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.00	0.05	II,IX
33 26	278 Policy Support	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.15	0.00	0.15	II,IX
34 26	358 Ensure Compliance	GHG Rules-Compl	Green House Gas Rules-Compliance	1.05	-0.35	0.70	IV
35 26	362 Develop Rules	Health Effects	Study Health Effect/Toxicology	2.25	0.00	2.25	II,III,IX
36 26	385 Develop Rules	Criteria Pollutants/Mob Srcs	Dev/Impl Intercrredit Trading	0.75	0.00	0.75	IV,IX
37 26	397 Develop Programs	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.75	0.75	2.50	III
38 26	416 Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	la
39 26	443 Monitoring Air Quality	MATES V	MATES V	0.30	0.00	0.30	II,IX
40 26	445 Monitoring Air Quality	Meteorology	ModelDev/Data Analysis/Forecast	2.05	0.40	2.45	II,V,IX
41 26	448 Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	-1.00	0.00	XVII

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

#	Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
42	26	449	Develop Rules	Mob Src/SCAQMD Rulemaking	0.81	1.49	2.30	IX
43	26	451	Develop Programs	Mob Src/CARB/EPA Monitoring	1.50	-1.00	0.50	IX
44	26	452	Develop Programs	Mob Src/CEC/US DOE Monitoring	1.00	-0.50	0.50	IX, XVII
45	26	454	Policy Support	Mob Src:Greenhs Gas Reduc Meas	0.89	-0.89	0.00	XVII
46	26	460	Develop Rules	Regional Modeling	5.30	-0.90	4.40	II, V, IX
47	26	461	Timely Review of Permits	Permit & CEQA Modeling Review	1.30	0.00	1.30	III
48	26	503	Develop Programs	PM Strategies	3.40	0.00	3.40	II, V, XV
49	26	530	Monitoring Air Quality	Photochemical Assessment	0.25	0.00	0.25	II, V
50	26	565	Customer Service and Business Assistance	Public Records Act	0.57	0.25	0.82	Ia
51	26	620	Ensure Compliance	Refinery Pilot Project	0.25	-0.25	0.00	II
52	26	643	Timely Review of Permits	Rule 222 Filing Program	0.00	0.00	0.00	IV
53	26	645	Ensure Compliance	Rule 1610 Plan Verification	0.75	0.00	0.75	V, IX
54	26	654	Develop Rules	Rulemaking/NOX	2.50	0.00	2.50	II, IV, XV
55	26	655	Develop Rules	NSR/Adm Rulemaking	2.50	0.00	2.50	II, IV, V, XV
56	26	656	Develop Rules	Rulemaking/VOC	5.70	-2.45	3.25	II, IV, XV
57	26	659	Develop Rules	Rulemaking/Toxics	9.50	1.50	11.00	II, XV
58	26	661	Develop Rules	Rulemaking/RECLAIM	2.50	0.00	2.50	II
59	26	685	Develop Programs	Socio-Economic	4.10	0.40	4.50	II, IV
60	26	717	Policy Support	Student Interns	0.25	0.00	0.25	Ia
61	26	738	Advance Clean Air Technology	Target Air Shed EPA	0.25	-0.25	0.00	V, XVII
62	26	745	Develop Programs	Rideshare	0.61	0.07	0.68	IX
63	26	794	Ensure Compliance	Toxics/AB2588	13.00	0.00	13.00	X
64	26	805	Operational Support	Training	0.25	0.00	0.25	Ib
65	26	816	Develop Programs	Transportation Regional Progs	0.35	0.00	0.35	V, IX
66	26	825	Operational Support	Union Negotiations	0.02	0.00	0.02	Ia
67	26	826	Operational Support	Customer Service and Business Assistance	0.02	0.00	0.02	Ia
68	26	833	Customer Service and Business Assistance	Rule 2202 ETC Training	0.93	0.02	0.95	XI
69	26	834	Develop Programs	Rule 2202 Implement	2.55	0.12	2.67	XI
70	26	836	Develop Programs	Rule 2202 Support	2.59	0.06	2.65	V, XI
71	26	855	Operational Support	Web Tasks	0.50	0.00	0.50	Ia

Total Planning, Rule Development, and Area Sources

120.00	14.00	134.00
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Planning, Rule Development & Area Sources
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 9,904,449	\$ 11,873,576	\$ 13,027,997	\$ 10,774,638	\$ 13,518,915
53000-55000	Employee Benefits	4,880,945	6,118,764	6,118,763	5,290,888	7,431,475
Sub-total Salary & Employee Benefits		\$ 14,785,394	\$ 17,992,339	\$ 19,146,760	\$ 16,065,526	\$ 20,950,390
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	22,077	2,000	11,000	7,589	2,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	548,778	1,173,000	2,091,940	1,526,280	974,300
67460	Temporary Agency Services	131,504	50,000	73,000	73,000	100,000
67500	Public Notice & Advertising	65,241	100,000	100,000	100,000	125,000
67550	Demurrage	675	1,000	1,000	735	1,000
67600	Maintenance of Equipment	19,030	5,000	14,000	5,609	5,000
67650	Building Maintenance	5,160	1,000	10,000	5,160	1,000
67700	Auto Mileage	2,634	3,500	5,500	4,280	3,500
67750	Auto Service	-	-	-	-	-
67800	Travel	22,131	40,000	30,000	30,000	45,000
67850	Utilities	-	-	-	-	-
67900	Communications	28,915	40,000	49,000	44,271	50,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,305	800	1,680	1,680	1,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	67,388	50,000	65,000	65,000	100,000
68100	Office Expense	84,860	150,000	221,120	175,323	160,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	160	2,000	1,830	1,355	2,000
68300	Small Tools, Instruments, Equipment	-	-	4,000	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	13,567	25,000	23,000	11,513	25,000
69550	Memberships	5,843	4,000	4,000	3,895	4,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	65,750	27,000	47,000	41,177	75,000
69750	Prior Year Expense	(75)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,084,942	\$ 1,674,300	\$ 2,753,070	\$ 2,096,868	\$ 1,674,300
77000	Capital Outlays	\$ 1,960	\$ 180,000	\$ 180,000	\$ 144,000	\$ 110,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 15,872,296	\$ 19,846,639	\$ 22,079,830	\$ 18,306,394	\$ 22,734,690

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

SCIENCE & TECHNOLOGY ADVANCEMENT

MATT MIYASATO
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2017-2018 Budget	\$27.0M
FY 2018-2019 Proposed	\$32.9M
Percent of SCAQMD Proposed	19.9%
Total Proposed FTEs	194.4

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-emission School Bus, Enhanced Fleet Modernization Program and the Proposition 1B-Goods Movement programs with total funding exceeding \$135 million. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis. Awarded an additional \$9 million to Southern California Regional Rail Authority with another \$18 million to be considered with the progress of the project, for the replacement of ten Tier 0 locomotives with Tier 4 locomotives. The total SCAQMD contribution to this project after completion will amount to \$110 million. Executed contracts totaling \$79 million for truck and locomotive replacements, and zero emission transportation refrigeration units and supporting infrastructure under the Proposition 1B-Goods Movement Program.
- Continued the Clean Fuels program, which is the research, development, demonstration and early deployment program for the SCAQMD. Executed over \$17 million in contracts with \$51 million in total project costs (1:3 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, near-zero emission heavy-duty engines,

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

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

- Continued implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement of Tier 0 locomotives with Tier 4 locomotives.
- Continued to assess ambient air quality in the Basin, operated and maintained approximately 43 air monitoring sites resulting in 70,000 valid pollutant data points per month, collected and analyzed of 3,800 canisters for ambient Volatile Organic Compounds (VOCs) and toxics and over 15,000 filters for components including mass, ions, carbon and metals. The monitoring network and analysis is in support of federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. Data from this monitoring and analysis provides the basis for the compliance with the national ambient air quality standards (NAAQS) along with verifying emission models and understanding source contributions for future control measures.
- Continued special monitoring efforts to respond to community concerns and better characterize emissions from oil reclamation activities, metal finishing, metal forging and recycling, battery recycling facilities, oil and gas operations, and metals from various forging, grinding, and heat treating operations. Continued PM2.5 monitoring to assess potential impacts from mining operations in the city of Duarte. Also maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide and PM10 to provide information to alert the public of potential dust and/or odor events.
- Supported and verified compliance with current rules and regulations, analyzed over 2,100 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), analyzed approximately 500 products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,800 Source Test (ST) protocol and report evaluations, Continuous Emissions Monitoring System (CEMS) certifications, Laboratory Approval Program (LAP) application reviews and ST observations.
- Provided training and support for Rule 1420.2 which requires lead producing facilities to perform on-site sampling.
- Performed audit of laboratory test methods in support of federal programs including those for NATTS, PAMS and PM2.5 Speciation; performed field audits of monitoring stations in support of federal programs including those for NCORE, NATTS, PAMS, Criteria Pollutants, and PM2.5 Speciation; Performed 2016 data certification and review.
- Continued SCAQMD's audit program to improve quality assurance by including "in-house" audits for air toxics, Total Suspended Particulate (TSP), PM10 and PM2.5 performed by SCAQMD staff.
- Approximately 50 "low-cost" air quality sensors have been evaluated in the field and laboratory within the AQ-SPEC program since the July 2014 inception. Substantially enhanced the AQ-SPEC website (www.aqmd.gov/aq-spec) which now includes detailed information about the sensor testing program, technical information on the use of commercially available air quality sensors, reports and tables summarizing all available testing results, and other useful information for people interested in the use and applications of air quality sensors.
- Deployed different particle and gas sensors in small networks for specific applications. A network of nine particle sensors has been deployed at the fenceline of Rainbow Environmental in Huntington Beach to monitor fugitive emissions of PM2.5 and PM10

from this facility in real time. Also, a network of 24 particle sensors has been maintained in the Redlands/Mentone/Highland/Yucaipa region to test the performance and durability of these devices, increase the spatial distribution of PM measurements in that area, and test cloud platform data management service. An additional 25 sensors have been installed throughout the Los Angeles Air Basin for the NASA Citizen Science project. Data collected by these sensors will assist NASA scientists to improve our understanding of relationship between satellite aerosol optical depth (AOD) and surface PM, ultimately leading to better observations of air quality from space.

- As part of the U.S. EPA STAR Grant project, many sensors have already been installed to monitor and measure criteria pollutants at the community level in West Los Angeles, Brawley, Alhambra and Seal Beach. In addition, a network of sensors measuring ozone, nitrogen dioxide, and particulate matter have been installed predominantly in the Inland Empire and Imperial Valley. The community recruitment process is on-going and in collaboration with other CAPCOA (i.e., Bay Area Air Quality Management District) agencies.
- The "Making Sense of Sensors" Conference was held at SCAQMD's headquarters and was an international event with nine countries and 22 U.S. states represented amongst the more than 350 participants. Additionally, webcast participation over the two days included 714 live views from 15 countries. The Conference brought together experts from government, academia, environmental and research organizations, community groups, and the sensor industry. Technical sessions covered the history of air quality sensors, recent advances in sensor technology, data interpretation and mapping, the integration of satellite and low-cost sensor data, and the use and application of this emerging technology by environmental justice communities. The Conference included more than 40 speakers with keynote lectures from Weather Underground and Microsoft, 22 exhibitors displaying sensor technology, data management tools, data visualization software, and networking solutions. The poster session showcased 27 posters on sensor network deployments and sensor evaluations. Over 125 attendees participated in an evening networking event, and more than 220 of the participants were provided exclusive tours of the SCAQMD's AQ-SPEC chamber testing system.
- Three reports from SCAQMD's fenceline monitoring program have been finalized and posted online on a dedicated web-site: <http://www.aqmd.gov/fenceline-monitoring>. These reports cover three optical remote sensing projects: Quantification of Fugitive Emissions from Large Refineries; Quantification of Gaseous Emissions from Gas Stations, Oil Wells and Other Small Point Sources; and Quantification of Stack Emissions from Marine Vessels.
- Continued quarterly implementation of optical remote sensing technologies for emission measurements and community monitoring, specifically in Carson/Wilmington/Long Beach areas to characterize and quantify emissions from refineries and to assess their impact on surrounding communities.
- Continued federal programs efforts to maintain a network of 31 samplers for the Department of Homeland Security operating 7 days a week 24 hours a day. Approximately 12,000 samples were delivered to the LA County Department of Public Health in support of the program.
- Continued to provide sampling, monitoring, and laboratory analyses in support of SCAQMD Incident and Nuisance Response efforts, including recent wildfire smoke

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

incidents and coastal odor investigations. This involved the use of state-of-the-science conventional sampling and analysis techniques and low-cost sensors, as well as advanced optical remote sensing as part of the coastal odor investigation.

ANTICIPATED:

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks and off-road equipment, and initiate the development and demonstration of a zero emission goods movement corridors.
- Continue the implementation of the VIP on a first-come-first-served basis; solicit and complete contracting on- and off-road projects, including marine vessel engine repowering projects, under the “Year 20” Carl Moyer Program, identify and obtain community support for eligible projects to be funded by AB134 and initiate contracting for these projects, and obligate all remaining Proposition 1B-Goods Movement Program funds awarded to SCAQMD. Also, issue grants for the replacement of school buses with lower emission buses under the Lower Emission School Bus Program.
- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentive programs, compliance with SCAQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies for implementing the 2016 AQMP.
- Provide monitoring, source testing, and analysis for rule development related to upcoming amendments for Rules 1407 and 1420.2.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations. Increase throughput on source test evaluations anticipated due to RECLAIM (Regional Clean Air Incentives Market) sunset and permit streamlining efforts.
- Conduct air toxic monitoring for the Multiple Air Toxics Exposure Study (MATES-V) at ten fixed locations to characterize and spatially identify hazardous air pollutant exposure in the Basin. Conduct air monitoring in and around communities neighboring refineries using a combination of standardized, advanced and low cost methods to assess air pollution levels that may be related to refinery emissions.
- Work with CARB on the development of a state-wide air monitoring plan as part of AB 617 and conduct initial air surveys that may provide input to community selection.
- Evaluate refinery fence-line air monitoring plans and develop and implement refinery-related community air monitoring as required under Rule 1180.
- Continue with the implementation of air monitoring network and special monitoring and analysis efforts critical to the SCAQMD operations, including compliance verification efforts and rule development, including the Paramount and Compton. Expand to other areas to assess toxic metal levels in industrialized areas as part of the SCAQMD Community Air Toxics Initiative.
- Implement enhanced ozone monitoring strategy for the U.S. EPA Photochemical Assessment Monitoring Station program as an early adopter to a re-engineering of the program to provide more relevant and robust data sets for VOCs that are ozone precursors.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects, incident and wildfire

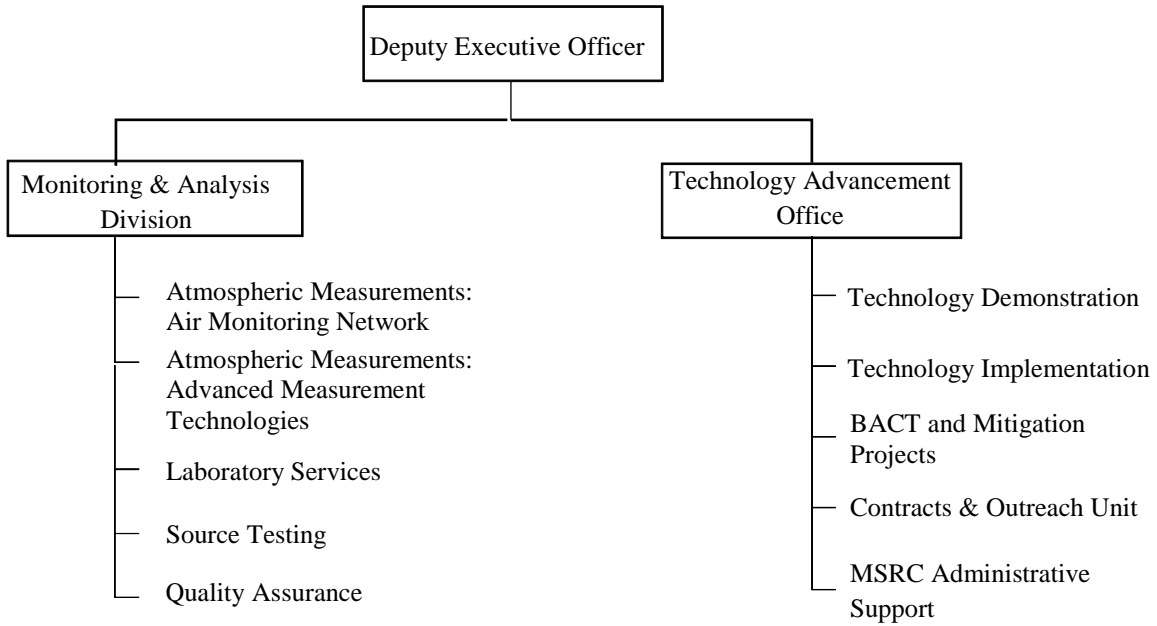
SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

response. Continue operational efficiency improvement by investing in latest software, automated instruments and equipment and other workflow streamlining efforts.

- Perform technology demonstration study to conduct real-time mobile monitoring for toxic metals, including Cr (VI) using novel advanced monitoring techniques.
- Continue to enhance and modernize the District's telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations.
- Continue to assess and oversee operational integrity, efficiency and quality assurance through monthly internal audits of laboratory and field monitoring stations.
- Assist organizing two conferences (UC Davis and American Association for Aerosol Research) focusing on novel sensor technologies for measuring air quality, on current networking capabilities for developing sensor networks, and available cloud-based platforms for storing, validating, analyzing, and visualizing sensor data.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public. Develop concept for certification program of low-cost particle and gaseous sensors.
- Deploy and pilot several air quality sensor networks for the purposes of developing new low-cost monitoring capabilities for SCAQMD, regulated entities, and the public. Implement the goals and objectives of the U.S. EPA STAR grant to engage, educate, and empower California communities on the use and applications of "low-cost" air monitoring sensors and complete the deployment of sensor networks throughout California in collaboration with CAPCOA agencies and environmental justice groups and communities.
- Continue and expand the operation and development of the PM sensor network around/near Rainbow Environmental to study the correlation between fugitive PM emissions and activity information at the facility (e.g., truck traffic, recycling operations).
- Continue with the implementation of the remote sensing technology projects and experimentation with other next generation monitoring technologies and formulate appropriate recommendations to best integrate into the SCAQMD's current measurement toolbox.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 194.4 FTEs

Science & Technology Advancement Units	Amended FY 2017-18	Change	Proposed FY 2018-19
Office Administration	13	-	13
Monitoring & Analysis	124	5	129
Technology Advancement	52	0.4	52.4
Total	189	5.4	194.4

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

STAFFING DETAIL:

2018-19 Proposed Staffing

<u>Position</u>	<u>Title</u>
25	Air Quality Chemist
10	Air Quality Engineer II
3	Air Quality Inspector II
18	Air Quality Instrument Specialist I
19	Air Quality Instrument Specialist II
23	Air Quality Specialist
2.4	Assistant Deputy Executive Officer/Science & Technology Advancement (a)
3	Atmospheric Measurement Manager
12	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
5	Laboratory Technician
1	Meteorologist Technician
8	Office Assistant
2	Planning and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
16	Program Supervisor
6	Secretary
3	Senior Administrative Secretary
10	Senior Air Quality Chemist
2	Senior Air Quality Engineer
8	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
1	Senior Public Information Specialist
1	Senior Office Assistant
1	Senior Staff Specialist
1	Source Test Manager
2	Staff Assistant
2	Staff Specialist
1	Supervising Air Quality Engineer
<u>1</u>	Technology Implementation Manager
194.4	Total Proposed Positions

(a) 0.4 FTE budgeted for only 5 months.

Science & Technology Advancement
Work Program by Office

Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
1 44	003	Advance Clean Air Technology	Advisory Group/Small Business			0.50	IX
2 44	004	Advance Clean Air Technology	AB2766/MSRC/Contract Admin			3.00	IX
3 44	009	Develop Programs	AB 1318 Mitigation			0.75	XVII
4 44	012	Advance Clean Air Technology	AQMP/Control Tech Assessment			0.10	VIII
5 44	015	Ensure Compliance	Acid Rain Program			0.50	II,IV
6 44	030	Advance Clean Air Technology	AB 134			6.00	IX
7 44	036	Monitoring Air Quality	AB 617-Monitoring			0.00	XV
8 44	038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring			1.40	IX
9 44	039	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv			0.77	VIII
10 44	041	Policy Support	Admin/Office Mgmt/Policy Supp			0.49	IX
11 44	042	Ensure Compliance	Admin/Office Mgmt/Compliance			0.37	IX
12 44	043	Develop Rules	Admin/Office Mgmt/Rules			0.15	IX
13 44	046	Monitoring Air Quality	Admin/Program Management			2.00	IX
14 44	048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance			1.55	VIII
15 44	063	Monitoring Air Quality	Ambient Air Analysis			8.91	II,V,IX
16 44	064	Monitoring Air Quality	Ambient Network			19.85	II,IV,V,IX
17 44	065	Monitoring Air Quality	Air Quality Data Management			1.00	IX
18 44	066	Advance Clean Air Technology	AQIP Marine SCR DPF			0.15	IX
19 44	067	Monitoring Air Quality	Ambient Lead Monitoring			0.50	IV
20 44	069	Develop Programs	AQIP Evaluation			0.65	IX
21 44	072	Ensure Compliance	Arch Ctgs - End User			2.00	XVIII
22 44	073	Monitoring Air Quality	Arch Ctgs - Other			2.00	XVIII
23 44	079	Monitoring Air Quality	AQ.SPEC			3.00	XVII
24 44	081	Monitoring Air Quality	Air Filtration EPA			0.15	V
25 44	082	Monitoring Air Quality	Air Filtration Other			0.15	XVII
26 44	084	Monitoring Air Quality	Blk Carbon Sdy EPA			0.20	XVII
27 44	095	Advance Clean Air Technology	CA Natural Gas Veh Partnership			0.05	VIII
28 44	105	Ensure Compliance	CEMS Certification			6.15	II,II,VI
29 44	130	Advance Clean Air Technology	Clean Fuels/Contract Admin			3.40	VIII
30 44	132	Advance Clean Air Technology	Clean Fuels/Mobile Sources			6.00	VIII
31 44	134	Advance Clean Air Technology	Clean Fuels/Stationary Combust			0.50	VIII
32 44	135	Advance Clean Air Technology	Clean Fuels/Stationary Energy			0.55	VIII
33 44	136	Advance Clean Air Technology	Clean Fuels/Tech Transfer			1.25	VIII
34 44	161	Monitoring Air Quality	Comm Air Tox Init			0.00	XVII
35 44	175	Ensure Compliance	DB/Computerization			0.44	II,IV,VI
36 44	187	Advance Clean Air Technology	DERA Sch Bus Repl			0.03	V
37 44	188	Advance Clean Air Technology	DERA FY 13 Veh Repl			0.20	XVII
38 44	190	Advance Clean Air Technology	Diesel Projects EPA			0.11	V
39 44	203	Advance Clean Air Technology	EFMP Program Support			1.19	XVII
40 44	240	Monitoring Air Quality	Environmental Justice			0.45	II,IX

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

Program #	Program Code	Program Categories	Program	Activities	FTEs FY 2017-18	+/-	FTEs FY 2018-19	Revenue Categories
41	44	Monitoring Air Quality	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	V,XVII
42	44	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.00	0.10	VIII
43	44	Advance Clean Air Technology	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	1.10	-0.10	1.00	XVII
44	44	Advance Clean Air Technology	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	-2.00	0.00	V,XVII
45	44	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Imp/Outreach	0.30	0.00	0.30	XVII
46	44	Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	0.50	IX
47	44	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	2.00	0.00	2.00	VI
48	44	Advance Clean Air Technology	Mob Src: Emiss Inven Method	Rw CARB/US EPA emissions inven methodology	1.50	0.00	1.50	VIII,IX
49	44	Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	VIII
50	44	Advance Clean Air Technology	Mob Src/C Moyer Admin/Outreach	Carl Moyer: Imp/Admin Grant	11.15	1.00	12.15	IX
51	44	Develop Programs	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	1.00	VIII
52	44	Advance Clean Air Technology	Mob Src/C Moyer/Imp/Prig Dev	Moyer/Implem/Program Dev	2.80	0.20	3.00	IX
53	44	Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/impl	0.80	-0.30	0.50	IX
54	44	Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	0.00	1.50	II,V,IX
55	44	Monitoring Air Quality	Near Roadway Mon	Near Roadway Monitoring	1.50	0.00	1.50	IV,V,IX
56	44	Advance Clean Air Technology	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	-0.75	0.00	V
57	44	Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	11.30	0.00	11.30	II,V,IX
58	44	Monitoring Air Quality	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	-2.19	8.41	V
59	44	Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	V
60	44	Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	V,IX
61	44	Advance Clean Air Technology	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.47	0.00	0.47	XVII
62	44	Develop Programs	Prop 1B:Goods Movement	Prop 1B:Goods Movement	9.70	-0.70	9.00	IX
63	44	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.00	0.10	III,IV
64	44	Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	IV,VI
65	44	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.17	0.00	0.17	Ia
66	44	Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	3.00	1.00	4.00	II,V,IX
67	44	Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	0.00	2.00	II
68	44	Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.00	0.05	II
69	44	Monitoring Air Quality	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	XVII
70	44	Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	0.70	0.80	1.50	IX
71	44	Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	VI
72	44	Customer Service and Business Assistance	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	VI
73	44	Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	II
74	44	Ensure Compliance	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	0.00	4.00	VI
75	44	Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	0.25	II
76	44	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	II
77	44	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	0.00	7.00	IV,XV
78	44	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	II,XV
79	44	Customer Service and Business Assistance	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.00	0.50	VI
80	44	Monitoring Air Quality	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	II

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

#	Program	Program Categories	Program	Activities	FTEs	+/-	FTEs	Revenue
81	44	716	Ensure Compliance	Special Monitoring	Rule 403 Compliance Monitoring	0.00	2.20	III,IV,IX,XV
82	44	725	Timely Review of Permits	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.00	0.05	III
83	44	738	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.35	0.50	V,XVII
84	44	740	Advance Clean Air Technology	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.00	0.25	VIII
85	44	741	Advance Clean Air Technology	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.90	1.00	VIII
86	44	794	Ensure Compliance	Toxics/AB2588	Eval Protocols/Methods/ST	0.00	4.25	X
87	44	795	Ensure Compliance	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.00	0.05	VI,X
88	44	816	Advance Clean Air Technology	Transportation Research	Transport Research/Adv Systems	0.00	0.50	VIII
89	44	821	Monitoring Air Quality	TraPac Air Filtr Prg	Admin/Tech Suppt/Reptg/Monitor	-1.00	0.00	XVII
90	44	825	Operational Support	Union Negotiations	Labor/Mgmt Negotiations	0.00	0.05	la
91	44	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.00	0.05	la
Total Science & Technology Advancement					171.00	23.40	194.40	

Science & Technology Advancement
Line Item Expenditure

Major Object / Account # / Account Description		FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2017-18 Amended Budget	FY 2017-18 Estimate *	FY 2018-19 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 15,609,525	\$ 15,216,665	\$ 16,379,988	\$ 15,092,882	\$ 18,202,513
53000-55000	Employee Benefits	7,967,939	8,118,155	8,118,154	7,884,736	10,023,791
Sub-total Salary & Employee Benefits		\$ 23,577,464	\$ 23,334,820	\$ 24,498,142	\$ 22,977,618	\$ 28,226,304
Services & Supplies						
67250	Insurance	\$ 30,637	\$ -	\$ 40,000	\$ -	\$ -
67300	Rents & Leases Equipment	57,529	36,800	\$ 93,806	81,649	36,800
67350	Rents & Leases Structure	166,514	169,000	\$ 194,510	194,510	419,000
67400	Household	-	500	\$ 500	-	500
67450	Professional & Special Services	1,009,232	1,455,000	\$ 1,786,698	1,317,073	1,630,000
67460	Temporary Agency Services	620,647	141,600	\$ 491,500	451,098	191,600
67500	Public Notice & Advertising	30,644	22,000	\$ 25,150	23,919	22,000
67550	Demurrage	86,574	55,000	\$ 116,550	101,101	55,000
67600	Maintenance of Equipment	402,553	205,000	\$ 467,737	467,737	255,000
67650	Building Maintenance	27,493	170,000	\$ 208,300	176,555	270,000
67700	Auto Mileage	71,678	3,909	\$ 94,720	67,296	43,909
67750	Auto Service	33	-	\$ -	199	-
67800	Travel	80,791	48,403	\$ 93,493	74,679	48,403
67850	Utilities	-	-	\$ 1,900	1,900	-
67900	Communications	289,540	231,000	\$ 260,480	259,901	241,000
67950	Interest Expense	-	-	\$ -	-	-
68000	Clothing	7,919	4,000	\$ 10,475	7,680	4,000
68050	Laboratory Supplies	401,567	295,000	\$ 512,793	512,793	320,000
68060	Postage	51,364	17,318	\$ 45,568	33,545	17,318
68100	Office Expense	127,863	41,393	\$ 224,683	175,944	102,393
68200	Office Furniture	15,039	-	\$ 23,500	23,500	-
68250	Subscriptions & Books	1,061	1,527	\$ 2,327	840	1,527
68300	Small Tools, Instruments, Equipment	342,752	195,000	\$ 227,206	224,264	220,000
68400	Gas and Oil	-	-	\$ -	-	-
69500	Training/Conference/Tuition/ Board Exp.	22,620	107,000	\$ 57,760	41,149	107,000
69550	Memberships	95,747	2,250	\$ 154,750	127,688	2,250
69600	Taxes	8,126	2,000	\$ 2,000	756	2,000
69650	Awards	-	-	\$ -	-	-
69700	Miscellaneous Expenses	7,407	2,600	\$ 45,550	42,915	2,600
69750	Prior Year Expense	(8,020)	-	\$ -	-	-
69800	Uncollectable Accounts Receivable	-	-	\$ -	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 3,947,309	\$ 3,206,300	\$ 5,181,956	\$ 4,408,689	\$ 3,992,300
77000	Capital Outlays	\$ 2,232,014	\$ 420,000	\$ 3,969,874	\$ 3,891,061	\$ 740,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 29,756,787	\$ 26,961,120	\$ 33,649,972	\$ 31,277,368	\$ 32,958,604

* Estimates based on July 2017 through February 2018 actual expenditures and budget amendments.



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
 - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
 - 10,743 Square Miles; Population of 16,962,478 (2016)
 - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
 - Vehicle Registrations - 13,686,059 (2016); Average Daily Miles Traveled Per Vehicle – 28 (2016)
 - Two of the world’s busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle almost 4,000 vessel calls and more than 16 million 20-foot long container units or 20-foot equivalent units (TEUs) annually (2017)
- Responsibilities include:
 - Monitoring air quality - 43 air monitoring stations
 - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
 - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
 - Establishing permitting requirements and issuing permits for stationary sources (26,052 operating locations with 68,205 permits)
- Decision-making body is a 13 member Governing Board
 - Ten 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 members 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	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Advance Clean Air Technology									
Contracts awarded	292	530	526	556	938	523	1,047	421	403
Total Funding awarded (\$M)	\$89.4	\$180.7	\$131.4	\$82.5	\$207.2	\$216.1	\$123.2	\$153.9	\$137.4
Ensure Compliance with Clean Air Rules									
Inspections	40,558	33,735	33,560	34,191	32,535	29,501	22,871	24,037	21,419
Notices of Violations	1,908	1,530	1,254	1,211	965	956	811	499	632
Hearing Board Orders for Abatement	36	35	47	93	51	46	411	23	27
Hearing Board Appeals	19	20	2	7	3	7	-	3	3
Customer Service									
Public Information Requests	4,962	3,821	3,410	3,543	3,460	4,505	4,012	4,958	5,282
Community/Public Meetings attended	198	202	190	274	294	264	217	239	210
Small Business Assistance Contacts	2,662	2,578	2,497	2,574	2,266	1,850	1,711	1,865	2,834
Develop Programs to Achieve Clean Air									
Transportation Plans processed	1,412	1,372	1,385	1,392	1,371	1,333	1,329	1,337	1,348
Emission Inventory Updates	586	703	521	530	408	460	336	356	244
Develop Rules to Achieve Clean Air									
Rules Developed	32	15	40	8	20	24	24	16	15
Monitoring Air Quality									
Samples Analyzed by the Laboratory	25,400	29,685	28,915	29,520	32,520	29,340	30,824	32,400	38,541
Source Testing Analyses/Evaluations/Review	718	740	1,030	952	1,035	968	996	936	952
Timely Review of Permits									
Applications Processed	11,564	9,627	13,044	12,225	14,153	13,217	9,495	10,116	11,780
Applications Received-Small Business	627	694	798	732	615	514	629	594	535
Applications Received-All Others	10,954	10,941	10,769	11,682	11,709	11,156	9,961	9,894	8,376
Policy Support									
News releases	76	69	64	57	61	62	76	89	86
Media Calls	334	313	252	520	1,131	774	532	1,450	1,201
Media Inquiries Completed	334	313	252	520	1,131	774	532	1,450	1,201

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 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.

SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

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

- Unreserved Fund Balance Policy

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

- Fund Balance Use

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

- Annual Investment Policy

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

FINANCIAL POLICIES (cont.)

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 Assistant Deputy Executive Officer of Finance, and the Investment Oversight Committee with set duties and responsibilities to execute the policy.

- Treasury Operations Contingency Plan and Procedures

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

Under authority granted by Resolution 97-32, the Executive Officer can appoint either the Assistant Deputy Executive Officer of Finance or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard SCAQMD funds.

- Budget Advisory Committee

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

- Administrative Code

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

FINANCIAL POLICIES (cont.)

- Procurement Policy and Procedure

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

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

Executive Officer Administrative Policies and Procedures

- Travel

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

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

- Contracting for Consulting and Professional Services

Contracting for Consulting and Professional Services policy provides guidance in contracting for consulting and professional services in both a competitive and sole source environment as addressed in Section VIII of the SCAQMD Procurement Policy and Procedure document.

BUDGET GLOSSARY

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

BUDGET GLOSSARY (cont.)

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

BUDGET GLOSSARY (cont.)

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

BUDGET GLOSSARY (cont.)

Salaries and Employee Benefits	Expenditures for Salary expenses, employee benefits, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within SCAQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the SCAQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within SCAQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. SCAQMD's main operating fund is its General Fund. All other funds are designated as Special Revenue Funds. The SCAQMD does not adopt a budget for Special Revenue Funds. Instead, Board action is required for all expenditures.
State Subvention	The state of California provides assistance to air districts for on-going operations to perform mandated functions such as compliance and enforcement, planning, and rule development.
Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
Transfer In/Out	A transfer of funds between different funds within SCAQMD. A transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
Unassigned Fund Balance	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of SCAQMD's Governing Board.
Unreserved Designations	The portion of the Fund Balance that has not been committed by SCAQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by SCAQMD's Governing Board for specific purposes or an unassigned amount that can only be used upon approval of SCAQMD's Governing Board.
Work Programs	Activities carried out by SCAQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.

Air Quality Historical Timeline



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

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

1943

1950

Orange County APCD established.



1966



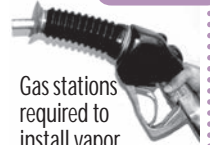
California adopts first automobile tailpipe emission standards in the nation.

1970

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



1978



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

1947

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



1957

San Bernardino and Riverside County APCDs formed.



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

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

1971

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



1968

1977

1984



California's Smog Check program takes effect.

1989

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



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

2006

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

2002

The Carl Moyer Program established to reduce mobile source emissions.

1998

1993

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



2014-2027

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



2008

SCAQMD adopts Climate Change Policy.

2003

SCAQMD Mow Down Air Pollution Electric Lawnmower Exchange Program begins.



2011

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



SCAQMD establishes ridesharing requirements for region's employers.

1987

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

1990



South Coast
Air Quality Management District

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