



South Coast Air Quality Management District

Draft Budget & Draft Work Program

Fiscal Year 2010-2011



DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2010-2011

This volume represents the proposed Fiscal Year 2010-2011 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2011-2012 and 2012-2013. Included are the proposed Fiscal Year 2010-2011 AQMD requests for services and supplies. The request detail for Fiscal Year 2010-2011 Capital Outlays and Personnel Actions are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary of Capital Outlays and the AQMD Personnel Summary are incorporated in this Draft Budget and Draft Work Program.



South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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Executive Officer



South Coast Air Quality Management District

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April 7, 2010

South Coast Air Quality
Management District Board

Transmittal of the Executive Officer's Draft Fiscal Year 2010-11 Budget and Work Program

This proposed draft Budget and Work Program continues AQMD's commitment to protecting public health and streamlined operations. Since 1991-92, when legislation went into effect limiting the agency's fee authority, the AQMD has successfully reduced staffing and program costs despite increased program requirements. This year's proposal is \$129.8 million, \$2.9 million less than the 2009-10 adopted budget, and includes 832 positions. Compared to the early nineties when AQMD staffing was at 1163 positions, this year's request reflects 28.5% less staffing and a modest increase of 14.9% over the 1991-92 budget. Adjusting for inflation, this expenditure proposal is 41% less than the 1991-92 adopted budget.

The impacts on businesses and the financial markets from the economic downturn has resulted in both lower estimated revenues (fees and interest earnings) and higher operating costs due to the market losses experienced by our retirement system. Next year's revenues are projected to decrease by approximately \$2.9 million (2.2%) from the 2009-10 adopted budget, with retirement costs increasing by approximately \$291 thousand (2%). To give the agency time to further restructure its operations and develop the long-term strategies necessary to deal with the new economic realities, without sacrificing the progress that has been made to improve air quality, I am proposing a balanced budget utilizing prior year revenues including penalties and settlements to offset the lower estimated revenues.

This budget is based on the goals and objectives presented to the Governing Board at the February 5, 2010 meeting. These goals emphasize our continued efforts to improve efficiency and productivity; implement the 2007 State Implementation Plan (SIP); encourage renewable energy projects; pursue environmental justice enhancement activities; reduce air toxics; and continue to address other priority issues.

The public and the business community have 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; two public workshops – one public workshop to discuss and receive comments on the impacts of the proposed amendments to the fee rule and one public workshop to discuss the proposed budget and work program; and two public hearings.

In summary, I am proposing a fee increase of 2.1% consistent with the change in the California Consumer Price Index for FY 2010-11; however, to ease the burden on businesses as they continue to experience the economic downturn, a one-time rebate of the 2.1% fee increase will be given to facilities that pay annual fees. Again this year, I am proposing a balanced budget that maintains current programs as best as possible. AQMD's labor contracts with its represented employees expire on June 30, 2010. No salary and benefit adjustments have been included at this time in this proposed budget. AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein". The signature is fluid and cursive, with a long horizontal flourish at the end.

Barry R. Wallerstein, D.Env.
Executive Officer

BRW:MBO

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SUMMARY

Preface

The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the month of April. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 22nd, and one for the Governing Board on April 29-30th. A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for May 7, 2010.

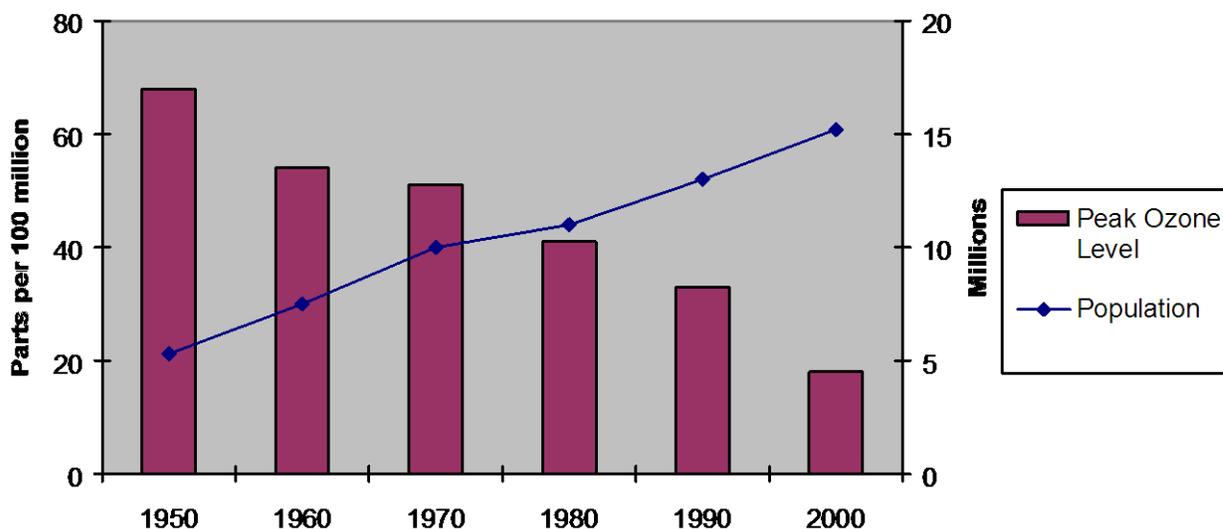
Introduction

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 50-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 by 50% during the 1980s alone.

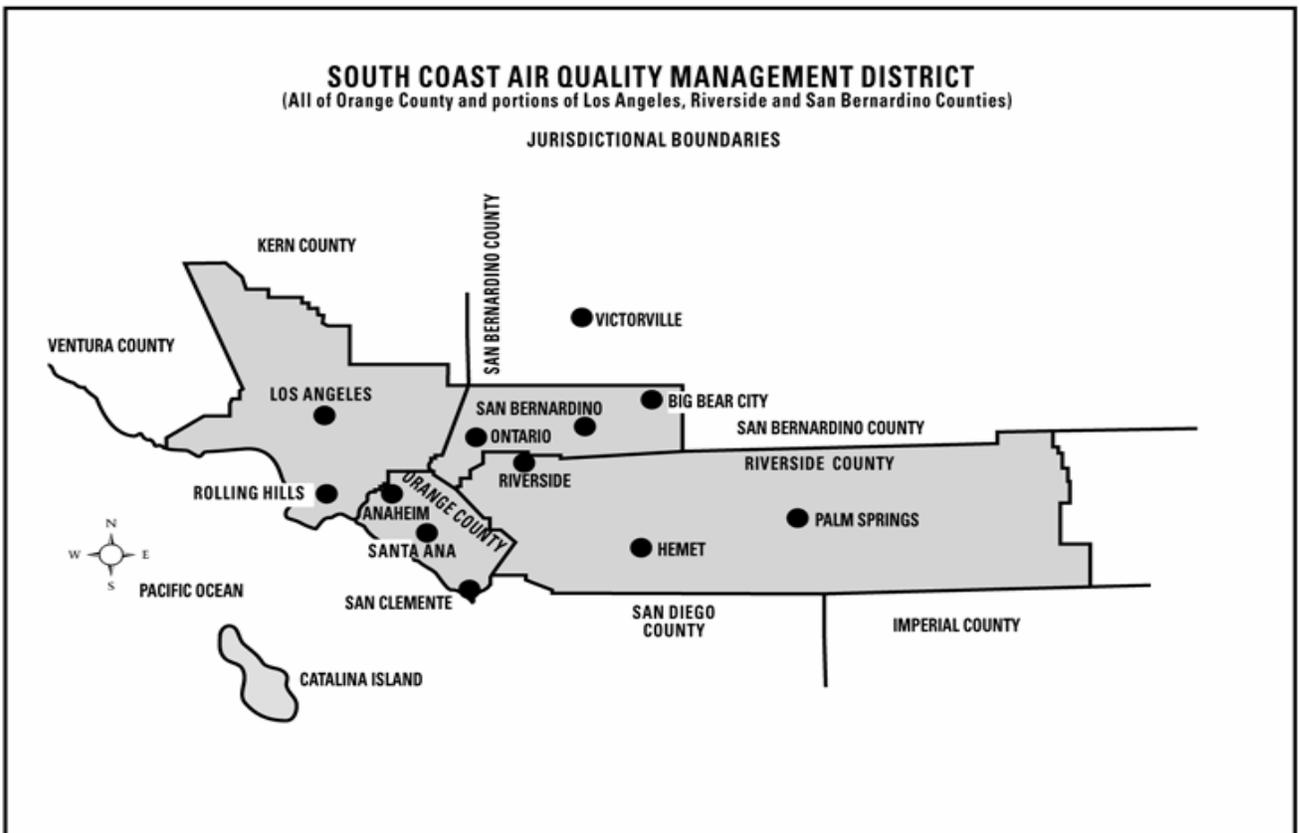
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.8 million; the number of motor vehicles has increased five-fold from 2.3 million to 12.2 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

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



Mission

The mission of the AQMD is to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for air that is more healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2010-11:

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

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2010-11 was held on February 5, 2010.

Budget

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, penalties/settlements and investments that generate approximately 73% of its revenues. The remaining 27% of its revenue are from federal grants, California Air Resources Board (CARB) subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD became a fee supported agency no longer receiving financial support from property taxes.

The draft budget consists of two volumes. The first volume is the Draft Budget and Draft Work Program that presents the primary information regarding proposed program revenues and expenditures for the new fiscal year and a forecast for the second and third years. The second volume is the Supporting Documentation, which contains detailed expenditure and program justifications supporting the draft budget and work program requests. The budget is a line-item budget structured by office. The budget is supplemented with a work program which estimates staff resources and expenditures along program and activity lines.

The period covered by this budget is from July 1, 2010 to June 30, 2011.

Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities include:

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

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

PRELIMINARY BUDGET PROCESS

Develop Three-Year Budget Forecast

Budget Advisory Committee Review

Develop Goals and Objectives

**Public Hearing on
Goals and Objectives**

ANNUAL BUDGET PROCESS

**Develop Executive Officer's
Budget Request**

**Public Workshop
on Budget**

**Public Workshop
on Fee Regulation**

Administrative Committee

**Board Workshop on Budget
and Fee Regulation**

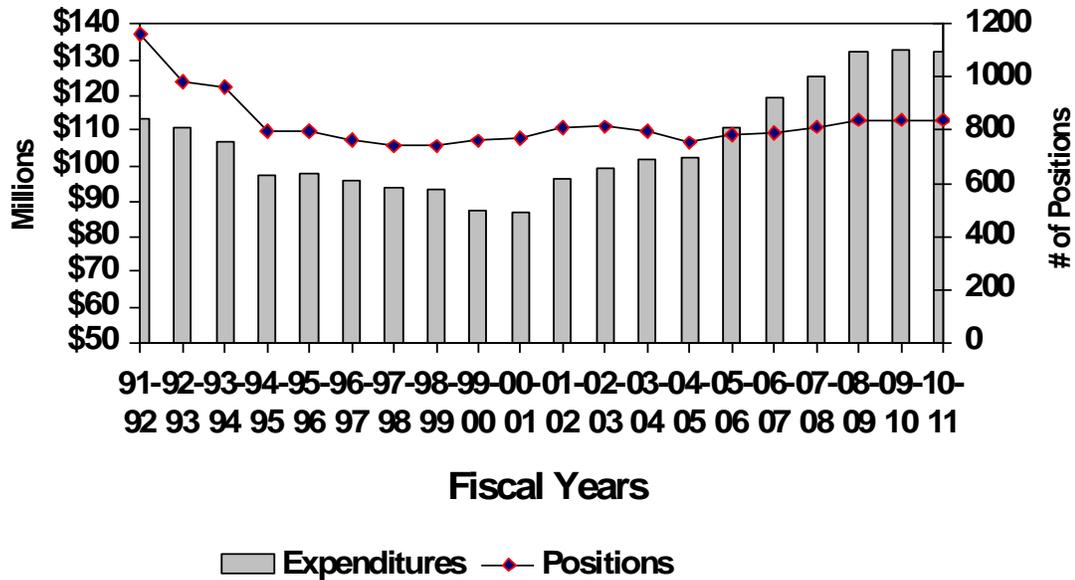
**Public Hearing on Budget
and Fee Regulation Adoption**

Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget becomes operative on July 1.

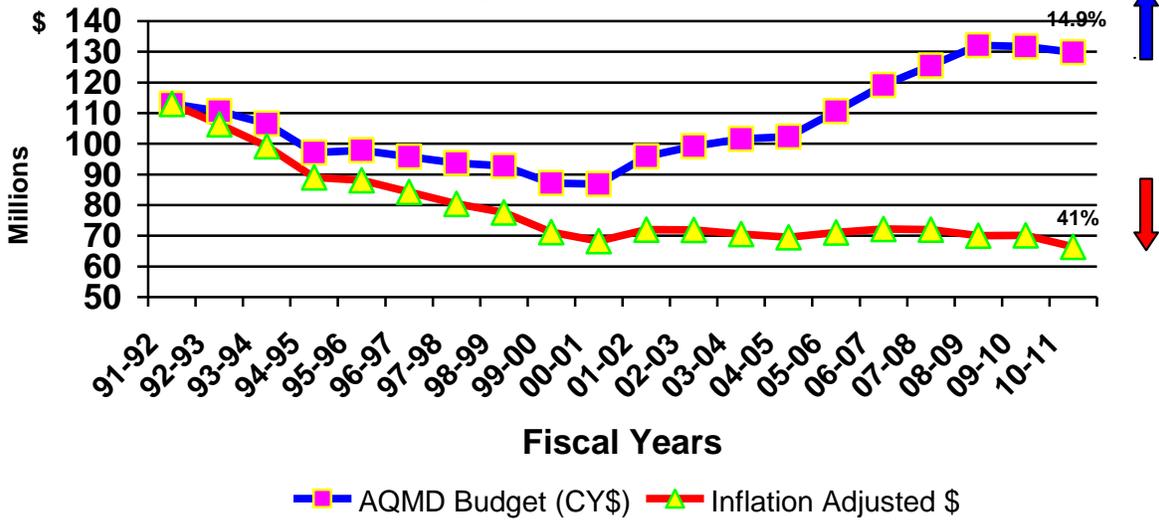
Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 28.5% (331 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 41% less than FY 1991-92.

Changes in AQMD Budgets



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



This year's request proposes the use of approximately \$1.6 million which have been set aside in Fund Balance Designations for Permit Streamlining, Enhanced Compliance, Equipment Replacement and Retirement Actuarial Increases; \$4.5 million in prior-year penalties and settlements from the Undesignated Fund Balance; and proposed revenues of \$124.0 million to balance a requested expenditure budget of \$129.8 million. A CPI based fee increase of 2.1% to recover program cost is proposed for FY 2010-11, although the fee increase will be rebated for facilities that pay annual fees.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2010-11, emphases will be on implementing: the "Clean and Green" program; the Climate Credit Exchange program; the Fleet Rules; Goods Movement projects; Architectural Coatings compliance; pursuing Environmental Justice activities; reducing air toxics; facilitating development of new air quality-enhancing technology, and continuing to address other priority issues.

The following table shows AQMD budgets and actual expenditures and revenues for Fiscal Years (FY) 2008-09 and 2009-10 and proposed for 2010-11.

	FY 08-09 <u>AMENDED</u>	FY 08-09 <u>ACTUAL</u>	FY 09-10 <u>BUDGET¹</u>	FY 09-10 <u>AMENDED</u>	FY 10-11 <u>PROPOSED²</u>
<i>Program Cost</i>	\$142.6	\$132.1	\$132.7	\$140.3	\$129.8
<i>Revenues</i>	\$132.6	\$140.4	\$132.7	\$140.3	\$129.8

This draft budget reflects a decrease of approximately \$10.5 million in expenditures from the FY 2009-10 amended budget and a \$2.9 million dollar decrease from the budget adopted last June. This year's request reduces the FY 2009-10 authorized budget staffing level of 855 positions to 832 positions. Included in this reduction are seven funded positions: Building Maintenance Manager in Administrative and Human Resources, an air quality monitoring position in Planning, two positions in Legal related to the compliance area, two positions in the permit processing area of Engineering and Compliance, and a customer service position in Finance. The FY 2010-11 proposed budget reflects current labor agreements which expire on June 30, 2010. The results of upcoming labor negotiations will be reflected in the final budget upon Governing Board approval.

Air Quality

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

¹ FY 2009-10 revenues include \$1,856,781 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$4,108,905 from the Undesignated Fund Balance

² FY 2010-11 revenues include \$1,624,080 from the Designations for Permit Streamlining, Enhanced Compliance Activities, Retirement Actuarial Increases and Equipment Replacement; and \$4,534,232 in prior-year penalties and settlements from the Undesignated Fund Balance

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

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In November 2008, US EPA revised the lead standard from 1.5 $\mu\text{g}/\text{m}^3$ quarterly average to 0.15 $\mu\text{g}/\text{m}^3$ rolling 3-month average. The current Basin lead network remains below the new standard; however, new source-specific monitoring requirements have been implemented by US EPA that could impact this status. US EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm. In 2009, the Basin exceeded the new federal 8-hour ozone standard on approximately 113 days. 2007 was the cleanest year on record for ozone in the Basin, exceeding the new federal standard on 108 days. The standard was exceeded on 120 days in 2008.

In addition, in 2007 US EPA formally redesignated the Basin from nonattainment to full attainment of the federal health standard for carbon monoxide. Basin-wide maximum levels of carbon monoxide have been consistently measured at more than 30% below the federal standard since 2004.

In 2006, US EPA rescinded the annual federal standard for PM_{10} but retained the 24-hour standard. Ambient levels of PM_{10} in the Basin meet the federal 24-hour PM_{10} standard and the AQMD is currently preparing a request to US EPA to redesignate the Basin attainment of the health based standard. $\text{PM}_{2.5}$ levels have continued to decrease in the Basin since the beginning of the decade; however, regional concentrations continue to exceed the federal annual and 24-hour standards. Preliminary $\text{PM}_{2.5}$ data indicate that 2009 will be the cleanest year on record for $\text{PM}_{2.5}$ in the Basin, reflecting the current economic activities. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

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

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to

plan adopted in 1997) 2003 and 2007. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current AQMP demonstrates attainment of the federal annual PM_{2.5} standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour PM_{2.5} standard, adopted by US EPA to further protect public health, will extend the projected attainment of the 24-hour PM_{2.5} standard to 2020. The revised 2008 federal 8-hour ozone standard is projected to extend beyond 2024, possibly to 2030. Determination of the final attainment date is pending.

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

California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;

Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

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

Air Toxics "Hot Spots" Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

Federal Law

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

Programs

During the past 12 months, AQMD actively pursued the following programs.

Air Quality

State of the Air

AQMD unveiled a “State of the Air” video that takes a look at significant accomplishments in 2009, upcoming challenges in 2010, and is a call to action to Southern California’s 17 million residents to make individual choices that will help reduce air pollution. The video looks at the consequences of poor air quality, ways technology can help to clean the air, the importance of collaboration and partnerships, and urges Southland residents to make clean air choices. To learn more about AQMDs efforts to improve air quality and how all individuals can help, view AQMD’s ‘State of the Air’ video at www.aqmd.gov.

Enhanced Odor Identification Capabilities

The AQMD is working with a UCLA team of olfactory experts on a pilot program expected to enhance the agency’s ability to better identify odor sources and potential mitigating factors in resolving odor complaints. The agency’s current odor complaint identification and investigation practices are effective but, in some cases, odors are elusive. The goal is to enhance the agency’s current program. Odors are the single largest source of complaints reported by residents of the South Coast Air Basin and comprise almost half of the total air quality complaints received annually. Of these, the vast majority (approximately 85 %) are linked to an identifiable source.

Reduced Dust and Particulate Emissions from Wide Range of Industries

A wide-ranging measure to ensure that pollution control devices minimize particulate emissions at more than 1,500 facilities across the Southland was approved. The new measure prohibits visible emissions from any device that captures and controls directly emitted particulates beginning April 1, 2010. Industries covered by the rule include concrete and asphalt plants, wood and textile manufacturing, and the making and packaging of food products. Numerous studies have linked particulate matter to health effects. When inhaled, fine particles are readily trapped deep in lung

tissues and are associated with a wide range of health effects from increased hospital visits to exacerbation of respiratory diseases including asthma, and premature deaths.

Rule 1155 implements a measure in the 2007 Air Quality Management Plan to further reduce fine particulate emissions.

Reductions in NO_x Emissions

The agency approved amendments to Rule 1111 – Reduction of NO_x Emissions from Natural-Gas-Fired, Fan-Type Central Furnaces to lower the nitrogen oxide (NO_x) emissions limit for the majority of new residential condensing, non-condensing and weatherized heating furnaces. The rule also for the first time establishes a NO_x limit on new furnaces installed in mobile homes. The new emissions limit will be phased in over six years, beginning in 2012. AQMD is offering up to \$3 million in financial incentives for manufacturers that comply with the rule before the deadline. AQMD also has committed \$1 million to fund up to four technology assessment projects prior to rule implementation. The amendments are estimated to reduce NO_x emissions by 2.5 tons per day in 2023.

Re-designation of SCAB and Coachella Valley

A proposal to request the U.S. EPA re-designate the South Coast Air Basin and the Coachella Valley portion of the Salton Sea Air Basin as attaining the federal 24-hour average PM₁₀ standard has been approved. Both areas have met the PM₁₀ standard for three consecutive years, as required by the federal Clean Air Act for attainment designation. AQMD also will submit to the California Air Resources Board plans that outline how PM₁₀ attainment will be maintained in both areas.

Emission Reductions

First Natural Gas-Powered Concrete Mixer

Funding was approved to demonstrate a prototype natural gas-powered concrete mixer truck to help reduce emissions from the construction sector, a major source of smog-forming and toxic diesel emissions. Heavy-duty trucks are among the largest contributors of smog-forming pollutants in the South Coast Air Basin but innovative strides are being made to facilitate the commercialization of low nitrogen oxide (NO_x) and particulate matter (PM) natural gas engine technology in order to achieve federal clean air goals. There are about 4,700 concrete mixer trucks operating in the South Coast Basin, with the trucks typically running on 350 horsepower diesel-fueled engines. Concrete mixer trucks represent 4% of the total vehicular PM emissions in the region.

AQMD Receives \$45.4 million Grant

The agency was awarded a \$45.4 million grant from the Department of Energy from a program in the American Recovery and Reinvestment Act designed to accelerate the development of U.S.-manufactured next-generation batteries and electric vehicles. AQMD's proposal to develop a fully integrated, production plug-in hybrid electric vehicle (PHEV) system for medium-duty utility and delivery trucks and shuttle buses received more than 10 percent of all available funding for that category. The grant covers approximately half of the total \$90 million project cost. The additional \$45 million comes from several sources: \$5 million from the California Energy Commission's Alternative and Renewable Fuel and Vehicle Technology Program; \$32 million from utility and fleet participants; \$5.5 million from Eaton Corporation of Galesburg, Michigan, which will produce the PHEV system; and \$2.5 million from the Electric Power Research Institute (EPRI) of Palo Alto, an independent, non-profit company which performs research, development

and design in the electricity sector. AQMD, in partnership with EPRI, will oversee the development of 378 demonstration vehicles over the four-year project cycle. More than 100 of these vehicles will be demonstrated in California with the remaining vehicles delivered for nationwide testing in daily long-term fleet use. EPRI estimates that the fleet demand of PHEVs will grow to more than 46,000 vehicles by 2015.

Emission Reduction Incentive Programs

School Districts Receive Millions to Replace Dirty Diesel School Buses

The AQMD has awarded nearly \$43 million to help school districts in the Southland purchase clean-burning compressed natural gas and propane buses to replace the dirtiest diesel school buses in their fleets. This is the largest grant ever awarded to replace region's diesel school buses. In addition, the AQMD awarded more than \$3 million to help school districts retrofit 176 newer diesel school buses with particulate traps to reduce diesel emissions. Alternative-fueled school buses are substantially cleaner than the older diesel buses they replace. In addition, these buses emit no diesel soot, which is the source of about 84 percent of all air pollution cancer risk in the region. AQMD has been a leader in providing incentives to help replace older diesel school buses with cleaner buses. Since 2000, AQMD has approved more than \$152 million to replace over 930 older diesel school buses with cleaner models and retrofit 2,991 newer diesel buses with particulate traps.

AQMD's 7th Annual Lawn Mower Exchange Program Returned on Earth Day

Registration opened on Earth Day, April 22, 2009 for AQMD's "Mow Down Air Pollution" program, providing Southland residents an opportunity to save money and help reduce air pollution by exchanging a working gasoline-powered lawn mower for a new zero-emission model. This year for the first time, AQMD offered residents a choice of three different zero-emission, battery electric models, ranging from \$100 to \$160. As in the past, the program exchanged 4,000 gasoline mowers this season. AQMD will have scrapped more than 28,500 highly polluting gasoline mowers, removing about 57 tons of smog-forming volatile organic compound emissions from the Southland's air.

Southland Professional Gardeners Help to Reduce Region's Air Pollution

For a fourth year in a row, AQMD offered a financial incentive (\$270) to exchange backpack leaf blowers. The popular leaf blower exchange program allows professional gardeners and landscapers can exchange older, highly polluting backpack leaf blowers for new, low-emission units. Up to 1,500 blowers, among the quietest on the market, were available at one of the 11 exchange events. The new STIHL BR 500 models are nearly four times cleaner than the CARB's standard for new blowers and it is one of the quietest models available producing only 65 decibels, which is 40 times quieter than most models.

Replacement of Dirty Diesel Trucks Operating at Ports

The AQMD approved funding to replace up to 1,500 dirty diesel trucks operating in and around the ports of Los Angeles and Long Beach with low-emission models by the end of this year. Through its Goods Movement Program, CARB has allocated up to \$79.45 million in voter-approved Proposition 1B funds to AQMD for the replacement of dirty diesel trucks by the end of this year. AQMD and the ports have committed an additional \$25 million to further incentivize natural gas trucks. A high percentage of the region's oldest and highest-emitting heavy-duty trucks consist of "drayage" trucks hauling containers to and from the ports of Los Angeles and Long Beach. Truckers approved for funding will receive up to \$50,000 to replace a pre-2004

diesel truck with a 2007 or later diesel model and up to \$100,000 to replace a pre-2004 diesel truck with an alternative-fuel, less polluting, model typically powered by natural gas.

Economy

In February 2009, AQMD's Governing Board launched the "Helping Hand" initiative that is designed to support the local economy during the current recession while keeping the region on a clear path toward clean air.

AQMD Chairman Announces New "Permit Application Penalty Holiday"

To help protect the region's business climate and safeguard clean air during current economic conditions, AQMD's Governing Board Chairman William A. Burke, Ed.D. announced a temporary initiative to assist businesses to comply with clean air standards. Some facilities, especially small businesses, may be unaware of requirements for air pollution permits for their operations. AQMD's "Permit Application Penalty Holiday" is a temporary opportunity for businesses to get needed air quality permits without incurring late filing fees

AQMD Announces Grants for Tree Planting Projects

The AQMD has established the Tree Planting Partnership, a match funding opportunity for cities and counties within AQMD's four-county jurisdiction. A total of \$1.5 million will be available to co-sponsor tree planting projects. The goal of the program is to help cities and counties build healthy urban forests across the Southland, which will assist in reducing air pollution, help remove greenhouse gases, and lower energy needs by providing shade for buildings. The Tree Planting Partnership is one of four elements of the Helping Hand Initiative, a program approved by the AQMD Governing Board in February 2009 to help keep the region on the path toward clean air while lending assistance to businesses and local governments during the economic recession.

Funding to Develop Advanced Technologies Curriculum

The AQMD awarded \$500,000 to the Advanced Transportation Technology & Energy (ATTE) Network of Community Colleges for designing curricula that will train technicians to install and maintain new low- and zero-emission technologies. The overall goal is to design a long-term, self-sustaining community college curriculum that addresses present and ongoing training needs throughout the region for the purpose of advancing clean technology. The curricula will cover training in areas of renewable energy such as solar and wind, and alternative fuel vehicle maintenance and installation and maintenance of vehicle pollution control systems.

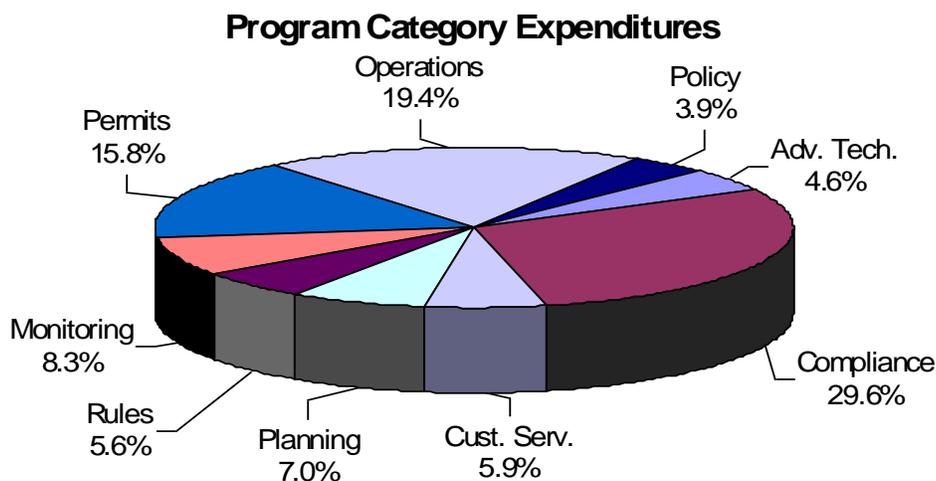
Customer Service Centers at Truck Stops

The Board also approved up to \$150,000 to develop and staff customer service centers at two major truck stops. Representatives at the service centers would inform truckers of the benefits of advanced engine technologies, including increased fuel efficiency and educational resources that truckers can take advantage of to properly maintain and operate today's and future model trucks.

Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitoring Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Work Program section. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents the budgeted expenditures by program category for FY 2010-11.



The following table compares budgeted AQMD Work Program expenditures by category for FY 2009-10 and proposed for FY 2010-11.

<u>Program Categories</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Advance Clean Air Technology	\$6,222,402	\$5,969,369
Ensure Compliance with Clean Air Rules	39,317,751	38,185,544
Customer Service and Business Assistance	7,851,710	7,597,177
Develop Programs to Achieve Clean Air	8,878,847	9,041,957
Develop Rules to Achieve Clean Air	7,324,626	7,251,677
Monitoring Air Quality	11,244,376	10,729,028
Permit Review	21,012,070	20,640,782
Operational Support	25,721,803	25,353,244
Policy Support	<u>5,176,044</u>	<u>5,050,845</u>
Total	\$132,749,629	\$129,819,623

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

Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 37 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

Pollution Sources

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

Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these 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 "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM₁₀). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

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

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

To meet federal air quality standards, the 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM_{2.5} and 2024 for eight-hour ozone). These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$2.3 billion dollars per year to achieve and will provide more than \$14.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, expected in 2010.

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 extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

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

Enforcement and Education

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

Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO_x burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Legislative and Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

Fiscal Year 2010-2011 Budget

Comparison of Expenditures

The following table compares the 2009-10 adopted budget to the proposed budget for 2010-11. The middle column is the 2009-10 budget that includes Board-approved midyear adjustments through March 2010.

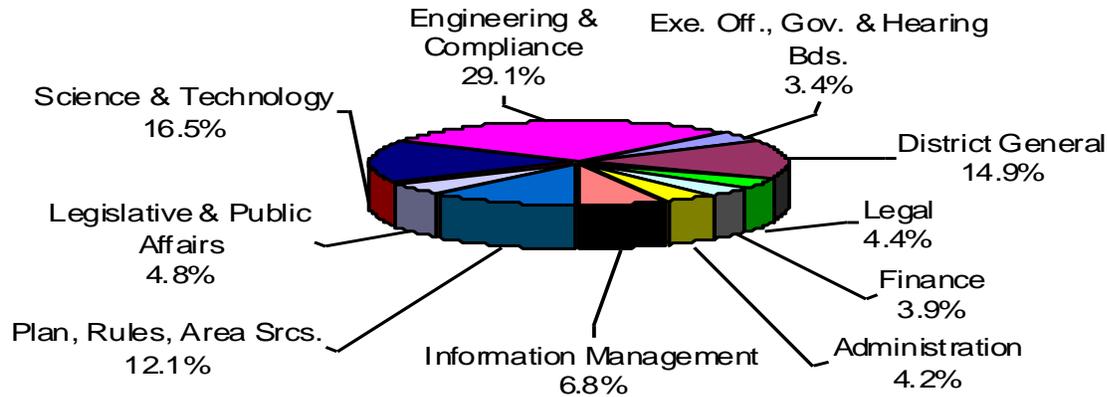
<u>Expenditures</u>	FY 09-10 Adopted Budget	FY 09-10 Amended Budget	FY 10-11 Proposed Budget
Salaries/Benefits	\$102,003,393	\$102,576,803	\$100,522,668
Insurance	1,282,620	1,284,192	1,300,658
Rents	560,216	599,217	527,580
Supplies	2,745,450	3,315,263	2,680,681
Contracts and Services	8,746,800	14,414,302	8,058,741
Maintenance	1,428,783	1,525,457	1,370,908
Travel/Auto Expense	635,563	798,925	598,022
Utilities	1,905,845	1,905,845	1,665,191
Communications	533,936	609,136	602,336
Capital Outlay	1,473,267	1,842,851	931,600
Other	1,195,640	1,205,300	930,636
Debt Service	<u>10,238,116</u>	<u>10,238,116</u>	<u>10,630,602</u>
Total	\$132,749,629	\$140,315,407	\$129,819,623

As mentioned earlier, the proposed budget for FY 2010-11 represents a decrease of approximately \$10.5 million from FY 2009-10 amended budgeted expenditures. The amended budget includes mid-year increases associated with Permit Streamlining; systems development projects; Air Quality Institute Programs; Land Use Emission Model Software contracts; litigation matters; sub-county geography update; permit application costs; and morning weather report sponsorship.

Comparing the FY 2010-11 budget request to the FY 2009-10 adopted budget, this request represents a decrease of approximately \$2.9 million below last year's adopted budget.

The following pie chart represents budgeted expenditures by office for FY 2010-11.

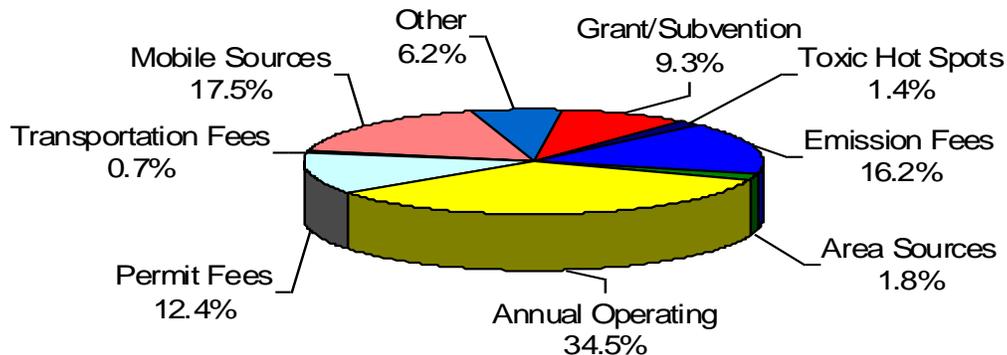
Expenditures by Office



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, toxic “hot spots” fees, transportation plan fees, and area sources fees which are estimated to generate approximately \$84 million or about 67% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 27% of revenue will be received in the form of federal grants, CARB subvention, and California Clean Air Act motor vehicle fees.

Revenues by Major Category



The following table compares the 2009-10 adopted revenues to the proposed revenues for 2010-11. The middle column is the adjusted revenues for 2009-10 that include Board-approved mid-year changes.

<u>Revenues</u>	FY 09-10 Adopted Budget	FY 09-10 Amended Budget	FY 10-11 Proposed Budget
Annual Operating Emission Fees	\$22,763,306	\$22,763,306	\$20,000,000
Annual Operating Permit Renewal Fees/ Annual Assessments	42,855,280	42,855,280	42,704,349
Area Sources	1,730,000	1,730,000	2,205,000
Permit Processing Fees	15,429,186	15,429,186	15,307,851
Mobile Sources/Clean Fuels	22,686,984	22,686,984	21,591,295
Transportation Programs	912,000	912,000	903,585
Toxic Hot Spots	1,889,799	1,889,799	1,734,890
Grant/Subvention	10,773,202	12,581,353	11,487,621
Other ¹	<u>7,744,186</u>	<u>10,364,066</u>	<u>7,726,721</u>
Total	\$126,783,943	\$131,211,974	\$123,661,311

A 2.1% CPI-based fee rate increase is being proposed for FY 2010-11. To make-up the shortfall between expenditures and revenues, staff is proposing the use of approximately \$1.6 million in prior-year revenue, set aside in Fund Balance Designations for Enhanced Compliance, Permit Streamlining, Retirement Actuarial Increases, and Equipment Replacement, plus \$4.5 million of prior-year penalties and settlements from the Undesignated Fund Balance to fund this year's expenditure request.

Mobile source revenues that are subvented to the AQMD by the Department of Motor Vehicles (DMV) are projected to decrease slightly, from the FY 2009-10 budgeted amounts, based on vehicle registration information from the DMV and recent revenue received. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the Mobile Source/Clean Fuels revenue category.

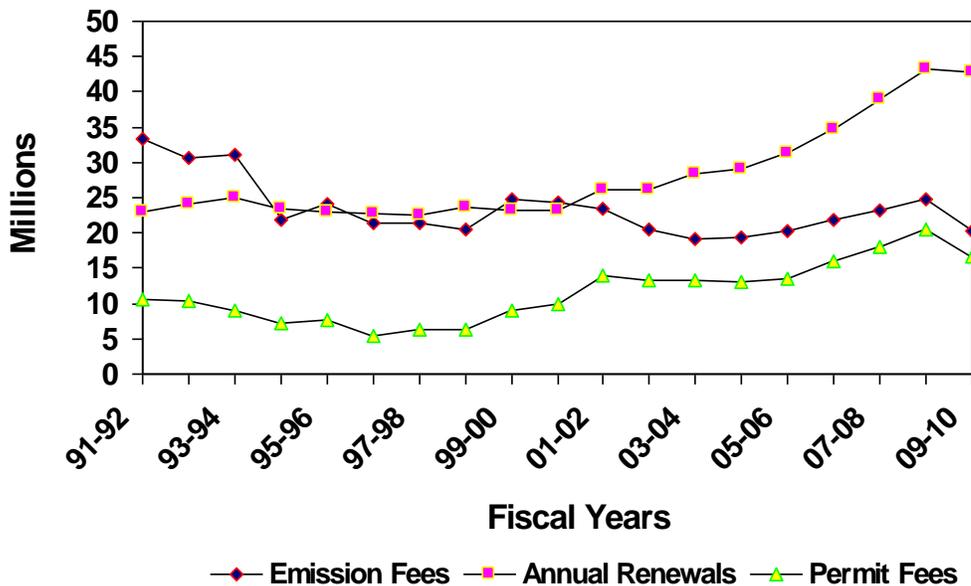
Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to increase in FY 10-11 and FY 11-12 from FY 2009-10 budgeted levels reflecting federal dollars received from the economic stimulus package and other one-time grants in support of its air quality efforts. State Subvention funding is expected to remain at current levels (reduced approximately 33% from FY 2001-02) for FY 2010-11.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 19% from \$66.8 million in 1991-92 to \$79.7 million (estimated) in 2009-10. When adjusted for inflation however, stationary source revenues have decreased by 37% over this same period.

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

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to estimated revenues for FY 2009-10.

Stationary Source Fees



Debt Structure

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

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

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
<u>June 30</u>			
2011	\$ 5,375,000	\$1,061,793	\$ 6,436,793
2012	5,240,000	763,342	6,003,342
2013	5,515,000	513,085	6,028,085
2014	5,740,000	282,358	6,022,358
2015	<u>3,875,000</u>	<u>82,340</u>	<u>3,957,340</u>
Total	\$25,745,000	\$2,702,918	\$28,447,918

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

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

Year Ending	<u>Annual Debt Service Requirement</u>			
	<u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011		\$ 4,715,000	\$ 2,478,809	\$ 7,193,809
2012		5,010,000	2,182,296	7,192,296
2013		3,047,007	4,144,886	7,191,893
2014-2018		16,257,818	19,701,402	35,959,220
2019-2024		<u>22,877,071</u>	<u>14,148,364</u>	<u>37,025,435</u>
Total		\$51,906,896	\$42,655,757	\$94,562,653

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2011 of \$19,007,455. Following are the Reserves and Designations for FY 2010-11.

Reserve for encumbrances	\$7,096,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	2,000,000
for facilities refurbishing	876,142
for retirement actuarial increase	8,709,000
for permit streamlining	211,615
for budget stabilization	8,000,000
for enhanced compliance activities	1,888,918
for equipment replacement	323,300
for Other Post Employment Benefit Obligations	<u>2,952,496</u>
Total	\$34,217,471

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the

estimated amount of current and prior years' unperformed purchase orders and contract commitments at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget stabilization provides for revenue shortfalls in future years and the designation for retirement actuarial increase provides funding to cushion the agency in times of increased retirement rates related to market losses experienced by the retirement association. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life. A new designation for Other Post Employment Benefit (OPEB) is proposed for FY 2010-11. As part of the consolidation of the four county Air Pollution Control Districts (APCDs), in February 1977 AQMD inherited an OPEB obligation for long-term healthcare costs from the County of Los Angeles. Although the AQMD set up a separate fund to save for these costs, due to the rising cost of healthcare, the amount necessary to meet this obligation is insufficient to cover the projected expenses. Therefore staff is recommending that a new designation be established by transferring funds from the Undesignated Fund Balance to cover the current actuarial valuation of the program costs.

SUMMARY OF FISCAL YEAR 2010-11 DRAFT BUDGET

	<u>2009-10 Adopted Budget¹</u>	<u>2009-10 Amended²</u>	<u>2009-10 Estimate³</u>	<u>2010-11 Request⁴</u>
REVENUE	\$132,749,629	\$131,211,974	\$131,136,836	\$129,819,623
OPERATING BUDGET				
Salaries & Employee Benefits	\$102,003,393	\$102,576,803	\$101,164,910	\$100,522,668
Services & Supplies	29,272,969	35,895,753	32,205,805	28,365,355
Capital Outlays	<u>1,473,267</u>	<u>1,842,851</u>	<u>1,842,851</u>	<u>931,600</u>
Total Operating Budget	<u>\$132,749,629</u>	<u>\$140,315,407</u>	<u>\$135,213,566</u>	<u>\$129,819,623</u>

FUND BALANCES	<u>PROJECTED JUNE 30, 2010</u>	<u>PROJECTED FY 2010-2011</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 6,981,000	\$ 7,096,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Permit Streamlining	477,195	211,615
Designated for Equipment Replacement	884,900	323,300
Designated for Facilities Refurbishing	876,142	876,142
Designated for Litigation/Enforcement	625,000	2,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Retirement Actuarial Increases	9,000,000	8,709,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	2,394,818	1,888,918
Designated for Budget Stabilization	8,000,000	8,000,000
Designated for Other Post Employment Benefit (OPEB) Obligations	<u>0</u>	<u>2,952,496</u>
Total Reserves and Designations	\$ 31,399,055	\$ 34,217,471
Undesignated Fund Balance	\$ 27,869,183	\$ 19,007,455

¹ Includes \$1,856,781 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities) and \$4,108,905 in prior-year penalties and settlements from Undesignated Fund Balance.

² The 2009-10 Amended Budget Includes mid-year changes, including March Board actions.

³ Includes estimated encumbrances of \$5,528,000 which will be applicable to the fiscal year ended June 30, 2010.

⁴ FY 2010-11 revenues include \$1,624,080 from the Designations for Permit Streamlining, Enhanced Compliance Activities, Equipment Replacement, Retirement Actuarial Increases and \$4,534,232 in prior-year penalties and settlements from the Undesignated Fund Balance.

ANALYSIS OF PROJECTED JUNE 30, 2010 FUND BALANCE

Fund Balances (June 30, 2009)

Reserves	\$ 7,318,432
Designated	20,665,310
Undesignated	<u>35,644,226</u>
Total Fund Balances, June 30, 2009:	\$ 63,627,968

ADD

Excess Fiscal Year 2009-10 Revenues over Expenditures:

Revenues	\$131,136,836	
Expenditures	<u>129,685,566</u> ¹	\$ 1,451,270
Sub-Total:		\$ 65,079,238

DEDUCT:

Decrease of Encumbrances Open on July 1, 2009:	\$ (5,811,000)
Total Projected Fund Balances, June 30, 2010:	\$ 59,268,238

Fund Balances (Projected) at June 30, 2010:

Reserve for Encumbrances	\$ 6,981,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	477,195
Designated for Equipment Replacement	884,900
Designated for Facility Refurbishing	876,142
Designated for Litigation/Enforcement	625,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	9,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	2,394,818
Designated for Budget Stabilization	8,000,000
Designated for Other Post Employment Benefit (OPEB) Obligations	0
Undesignated	<u>27,869,183</u>
Total Projected Fund Balances, June 30, 2010:	\$ <u>59,268,238</u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2010-11.

¹ Expenditures do not include estimated \$5,528,000 encumbrances for the Fiscal Year ended June 30, 2010.

SCHEDULE OF AVAILABLE FINANCING AND
PROPOSED FISCAL YEAR 2010-11 RESERVES AND DESIGNATIONS

Fund Balances	\$ 59,268,238
Annual Operating Emission Fees	20,000,000
Annual Operating Permit Renewal Fees/Annual Assessments	42,704,349
Area Sources	2,205,000
Permit Processing Fees	15,307,851
California Air Resources Board Subvention	4,000,000
EPA Grant/Other Federal Revenue	7,487,621
Interest	853,242
Leases	278,752
Source Test/Laboratory Analysis	515,605
Hearing Board	449,240
Penalties/Settlements	4,900,000
Mobile Sources/Clean Fuels	21,591,295
Subscriptions	11,282
Transportation Programs	903,585
Toxic "Hot Spots"	1,734,890
Miscellaneous	<u>718,600</u>
Total Funds	\$ 182,929,549
Less Proposed Fiscal Year 2010-11 Reserves and Designations:	
Reserve for Encumbrances	\$ 7,096,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	211,615
Designated for Equipment Replacement	323,300
Designated for Facility Refurbishing	876,142
Designated for Litigation/Enforcement	2,000,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	8,709,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	1,888,918
Designated for Budget Stabilization	8,000,000
Designated for Other Post Employment Benefit (OPEB) Obligations	<u>2,952,496</u>
Total Proposed Reserves and Designations:	\$ 34,217,471
Available Financing:	<u><u>\$ 148,712,078</u></u>

ANALYSIS OF PROJECTED JUNE 30, 2011 FUND BALANCE

Projected for Fund Balances, June 30, 2010:

Reserves	\$ 7,061,000
Designated	24,338,055
Undesignated	<u>27,869,183</u>
Total Estimated Fund Balances, June 30, 2010:	\$ 59,268,238

ADD:

Excess Fiscal Year 2010-11 Revenues Over Expenditures:

Revenues	\$123,661,311	
Expenditures	<u>124,119,623</u> ¹	(\$458,312)
Sub-Total:		\$ 58,809,926

DEDUCT:

Decrease of Encumbrances Open on July 1, 2010	<u>\$ 5,585,000</u>
Total Projected Fund Balance, June 30, 2011:	\$ 53,224,926

Fund Balances (Projected) FY 2010-11:

Reserve for Encumbrances	\$ 7,096,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	211,615
Designated for Equipment Replacement	323,300
Designated for Facilities Refurbishing	876,142
Designated for Litigation/Enforcement	2,000,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	8,709,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	1,888,918
Designated for Budget Stabilization	8,000,000
Designated for Other Post Employment Benefit (OPEB)	
Obligations	2,952,496
Undesignated	<u>19,007,455</u>
Total Projected Fund Balances, June 30, 2011:	<u><u>\$ 53,224,926</u></u>

¹ Expenditures do not include \$5,700,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2011.

REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2009-10</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>PERCENT</u>	
	<u>ADOPTED</u>	<u>AMENDED</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>A to C</u>	<u>B to C</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>		
ANNUAL OPERATING EMISSIONS FEES	\$22,763,306	\$22,763,306	\$20,354,129	\$20,000,000	-12%	-2%
ANNUAL OPERATING PERMIT RENEWAL/ ANNUAL ASSESSMENTS	42,855,280	42,855,280	42,727,948	42,704,349	0%	0%
AREA SOURCES	1,730,000	1,730,000	1,500,000	2,205,000	27%	57%
PERMIT PROCESSING FEES	15,429,186	15,429,186	16,569,168	15,307,851	-1%	-8%
STATE SUBVENTION/GRANTS	4,000,000	4,000,000	3,986,029	4,000,000	0%	0%
EPA GRANT/OTHER FEDERAL REVENUE	6,773,202	8,581,353	7,000,000	7,487,621	-13%	7%
INTEREST	1,387,291	1,387,291	788,900	853,242	-38%	8%
LEASE INCOME	329,737	329,737	370,847	278,752	-15%	-25%
SOURCE TEST/ANALYSIS FEES	508,759	508,759	437,246	515,605	1%	18%
HEARING BOARD FEES	400,000	400,000	367,301	449,240	12%	22%
PENALTIES/SETTLEMENTS	4,400,000	4,400,000	9,444,010	4,900,000	11%	-48%
MOBILE SOURCES/CLEAN FUELS	22,686,984	22,686,984	21,191,117	21,591,295	-5%	2%
SUBSCRIPTIONS	8,749	8,749	3,135	11,282	29%	260%
TRANSPORTATION PROGRAMS	912,000	912,000	945,167	903,585	-1%	-4%
MISCELLANEOUS	709,650	709,650	1,229,100	718,600	1%	-42%
TOXICS "HOT SPOTS"	1,889,799	1,889,799	1,602,859	1,734,890	-8%	8%
TRANSFERS IN	0	2,619,880	2,619,880	0	-100%	-100%
USE OF FUND BALANCE(PRIOR YEAR REVENUE)	<u>5,965,686</u> ¹	<u>9,103,433</u> ²	<u>4,076,730</u> ²	<u>6,158,312</u> ³	-32%	51%
TOTAL REVENUE	<u>\$132,749,629</u>	<u>\$140,315,407</u>	<u>\$135,213,566</u>	<u>\$129,819,623</u>	<u>-7%</u>	<u>-4%</u>

¹ Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, and Budget Stabilization) and Undesignated Fund Balance from prior-year penalties and settlements.

² Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, Budget Stabilization, Facilities Refurbishment, and Litigation and Enforcement).

³ Includes use of prior year revenue (Designated for Permit Streamlining, Equipment Replacement, Retirement Actuarial Increases, and Enhanced Compliance Activities). Also includes an appropriation from the undesignated fund balance from prior-year penalties and settlements.

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

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

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The RECLAIM allocations rule, Rule 2002, was amended, and beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011.

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

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed, along with a one-time rebate of this fee increase.

Annual Operating Permit Renewal/Annual Assessments

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects. This revenue category also includes the revenue from CARB for the costs associated with AQMD staff inspecting equipment registered with CARB in their Portable Equipment Registration Program (PERP).

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed (excluding PERP fees), along with a one-time rebate of this fee increase.

Area Sources

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

FY 2010-11 Draft Budget: Reflects the final year of a 3-year phased-in implementation of Rule 314.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees support a permit processing program and the fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes the fee which partially recovers costs for normal evaluation of the application and issuance of the permit. This revenue category also includes fees charged to partially recover the costs of evaluation of plans, including Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating averaging plans.

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed.

California Air Resources Board Subvention

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

FY 2010-11 Draft Budget: In Fiscal Year 2002-03 the State reduced AQMD's subvention to \$4 million, a cut of approximately \$2 million from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of \$4 million in Fiscal Year 2010-11.

Environmental Protection Agency Grant/Other Federal Revenue

The purpose of EPA grants and other federal revenue is to help support the AQMD in its administration of active air quality control and monitoring programs. The grants and other federal revenue require the AQMD to perform specific agreed-upon activities. Costs recovered with grant funds and other federal revenue include a portion of the costs associated with the performance of the specific agreed-upon activities such as air monitoring and analysis.

Interest

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

FY 2010-11 Draft Budget: Interest rates continue to decline. The Draft Budget assumes interest rates of 1.5 percent.

Lease Income

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

FY 2010-11 Adopted Budget: Included are lease payments AQMD expects to receive based on the terms of negotiated leases.

Source Test/Analysis Fees

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

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed.

Hearing Board

The revenue from this source results from filing of petitions for variances, excess emissions fees, and daily appearance fees. The revenue recovers a portion of the costs associated with these activities.

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed.

Penalties/Settlements

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

FY 2010-11 Draft Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue and revenue in this category will be approximately \$4.9 million.

Mobile Sources/Clean Fuels

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20) collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected (\$1.60) is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected (\$1.20) is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund emissions reduction projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

Mobile sources revenue is used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles, including a fair share of programs such as air monitoring and AQMP development, which relate to both mobile and stationary sources.

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

Revenue in the mobile sources/clean fuels category includes reimbursements from the Clean Fuels Fund to implement a clean fuels program; clean fuels fees revenue from stationary sources is recorded in a separate revenue account within the Clean Fuels Fund and the cost of staff work associated with clean fuels at stationary sources is tracked separately and reimbursed from the Clean Fuels Fund. This revenue category also includes reimbursement from the Carl Moyer and Prop 1B Funds for the cost of staff support provided to implement a mobile source program, and reimbursement from the Mobile Source Air Pollution Reduction Fund for the cost of staff support provided to the MSRC in administering a mobile source program.

FY 2010-11 Draft Budget: Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

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

FY 2010-11 Draft Budget: The revenue projection is based on expected subscription services activity and reflects increases in postage costs and the cost to prepare the packages. This revenue recovers a portion of the costs associated with the subscriptions activity.

Transportation Programs

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes or to implement alternative mobile source emission reduction programs to offset the mobile source emissions generated from the employee commutes, and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration. The revenue from this category is used to recover a portion of the costs associated with filing, processing, and reviewing the registrations.

FY 2010-11 Draft Budget: A 2.1% CPI increase is proposed.

Toxic "Hot Spots"

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

FY 2010-11 Draft Budget: The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

Miscellaneous

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

**AIR QUALITY MANAGEMENT DISTRICT
LINE ITEM EXPENDITURE**

MAJOR OBJECT/ACCOUNT	FY 2008-09 ACTUALS	A	B	C		PERCENT VARIANCE A to C
		FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2009-10 ESTIMATED*	FY 2010-11 REQUEST	
SALARY & EMPLOYEE BENEFITS						
SALARY	\$ 70,896,031	\$ 74,912,279	\$ 75,485,689	\$ 74,452,282	\$ 72,871,694	-3%
EMPLOYEE BENEFITS	24,897,383	27,091,114	27,091,114	26,712,628	27,650,974	2%
TOTAL	\$ 95,793,414	\$ 102,003,393	\$ 102,576,803	\$ 101,164,910	\$ 100,522,668	-1%
SERVICES & SUPPLIES						
67250 INSURANCE	\$ 1,228,273	\$ 1,282,620	\$ 1,284,192	\$ 1,255,781	\$ 1,300,658	1%
67300 RENTS & LEASES EQUIPMENT	247,394	254,216	271,717	263,842	239,080	-6%
67350 RENTS & LEASES STRUCTURE	273,093	306,000	327,500	295,900	288,500	-6%
67400 HOUSEHOLD	441,815	595,001	595,001	488,421	650,570	9%
67450 PROF. & SPECIAL SERVICES	11,015,934	6,505,399	11,606,739	9,696,628	5,691,701	-13%
67460 TEMPORARY AGENCY SVCS.	1,114,458	1,125,120	1,379,228	907,439	970,920	-14%
67500 PUBLIC NOTICE & ADV.	350,677	468,200	749,990	588,907	696,200	49%
67550 DEMURRAGE	79,850	53,080	83,344	74,469	49,350	-7%
67600 MAINTENANCE OF EQUIPMENT	624,769	596,650	651,324	659,183	538,775	-10%
67650 BUILDING MAINTENANCE	782,846	832,133	874,133	813,986	832,133	0%
67700 AUTO MILEAGE	106,788	63,759	187,001	117,328	63,759	0%
67750 AUTO SERVICE	296,236	269,100	269,100	295,090	292,100	9%
67800 TRAVEL	343,681	302,704	342,824	334,623	242,163	-20%
67850 UTILITIES	1,713,817	1,905,845	1,905,845	1,788,891	1,665,191	-13%
67900 COMMUNICATIONS	560,274	533,936	609,136	554,291	602,336	13%
67950 INTEREST EXPENSE	3,242,290	3,023,116	3,023,116	3,023,116	2,595,602	-14%
68000 CLOTHING	35,232	33,600	37,100	26,151	33,600	0%
68050 LABORATORY SUPPLIES	490,262	317,400	506,352	477,873	317,400	0%
68060 POSTAGE	408,845	497,777	513,177	413,794	466,777	-6%
68100 OFFICE EXPENSE	1,490,080	1,182,986	1,368,967	1,074,269	1,005,117	-15%
68200 OFFICE FURNITURE	81,071	112,400	113,236	103,363	80,000	-29%
68250 SUBSCRIPTION & BOOKS	124,716	137,807	138,307	127,809	137,687	0%
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	172,800	35,500	210,144	150,745	35,500	0%
68350 FILM	-	1,100	1,100	-	100	-91%
68400 GAS & OIL	308,918	426,880	426,880	426,880	492,000	15%
69500 OTHER EXPENSES	601,346	803,510	810,390	719,392	697,994	-13%
69550 MEMBERSHIPS	53,479	78,060	87,180	71,464	78,060	0%
69600 TAXES	52,911	79,800	82,800	55,164	77,000	-4%
69650 AWARDS	63,218	57,520	57,520	48,326	57,520	0%
69700 MISCELLANEOUS EXPENSES	117,750	176,750	167,410	137,680	132,562	-25%
69750 PRIOR YEAR EXPENSE	(10,526)	0	0	-	0	0%
69800 UNCOLLECTIBLE A/R	562,419	0	0	-	0	0%
89100 PRINCIPAL REPAYMENT	6,895,000	7,215,000	7,215,000	7,215,000	8,035,000	11%
TOTAL	\$ 33,869,717	\$ 29,272,969	\$ 35,895,753	\$ 32,205,805	\$ 28,365,355	-3%
77000 CAPITAL OUTLAYS	\$ 2,398,622	\$ 1,473,267	\$ 1,842,851	\$ 1,842,851	\$ 931,600	-37%
79050 BUILDING REMODELING	10,983	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 132,072,737	\$ 132,749,629	\$ 140,315,407	\$ 135,213,566	\$ 129,819,623	-2%

* Estimate based on July 2009 through Feb. 2010 actual expenditures.

AQMD PERSONNEL SUMMARY

AUTHORIZED POSITIONS

Auth. Pos. July 1, 2009	Mid-year Adjusts		Auth. Pos. June 30, 2010	Auth. Pos. Changes		Auth. Pos. July 1, 2010
	Adds	Deletes		Adds	Deletes	
855	1	1	855	0	23	832

FISCAL YEAR 2009-10 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

ADDS

Administrative & Human Resources

1 Building Supervisor
 1 Total Positions Added

TOTAL AUTHORIZED POSITIONS ADDED 1

DELETES

Administrative & Human Resources

1 Building Maintenance Supervisor
 1 Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED 1

UNFUND

Administrative & Human Resources

1 Building Maintenance Manager
 1 Total Positions Unfunded

TOTAL AUTHORIZED POSITIONS UNFUNDED 1

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2010-11 REQUESTED PERSONNEL ACTIONS

DELETES

Legal

1	Office Assistant
<u>2</u>	Investigator
3	Total Positions Deleted

Finance

<u>1</u>	Principal Office Assistant
1	Total Positions Deleted

Administrative & Human Resources

1	Building Maintenance Manager
1	Fleet Services Worker I
<u>1</u>	Print Shop Duplicator
3	Total Positions Deleted

Planning, Rule Development & Area Sources

1	Air Quality Specialist
<u>1</u>	Senior Office Assistant
2	Total Positions Deleted

Legislative & Public Affairs

1	Legislative Assistant
<u>1</u>	Public Affairs Specialist
2	Total Positions Deleted

Science & Technology Advancement

1	Air Quality Instrument Specialist I
2	Air Quality Instrument Specialist II
1	Office Assistant
2	Senior Air Quality Engineer
<u>2</u>	Senior Air Quality Instrument Specialist
8	Total Positions Deleted

Engineering & Compliance

1	Secretary
1	Senior Office Assistant
1	Senior Staff Specialist
<u>1</u>	Senior Air Quality Engineer
4	Total Positions Deleted

TOTAL POSITIONS DELETED

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The justification for the FY 2010-11 Personnel Actions are in the FY 2010-11 Draft Budget and Draft Work Program Supporting Documentation.

**AIR QUALITY MANAGEMENT DISTRICT
SERVICES AND SUPPLIES**

<u>ACCOUNT</u>	A		B		C		PERCENT	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	VARIANCES			
	<u>BUDGET</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>		
SERVICES & SUPPLIES								
67250	INSURANCE	\$ 1,282,620	\$ 1,284,192	\$ 1,255,781	\$ 1,300,658	1%	1%	
67300	RENTS & LEASES EQUIPMENT	254,216	271,717	263,842	239,080	-6%	-12%	
67350	RENTS & LEASES STRUCTURE	306,000	327,500	295,900	288,500	-6%	-12%	
67400	HOUSEHOLD	595,001	595,001	488,421	650,570	9%	9%	
67450	PROF. & SPECIAL SERVICES	6,505,399	11,606,739	9,696,628	5,691,701	-13%	-51%	
67460	TEMPORARY AGENCY SVCS.	1,125,120	1,379,228	907,439	970,920	-14%	-30%	
67500	PUBLIC NOTICE & ADV.	468,200	749,990	588,907	696,200	49%	-7%	
67550	DEMURRAGE	53,080	83,344	74,469	49,350	-7%	-41%	
67600	MAINTENANCE OF EQUIPMENT	596,650	651,324	659,183	538,775	-10%	-17%	
67650	BUILDING MAINTENANCE	832,133	874,133	813,986	832,133	0%	-5%	
67700	AUTO MILEAGE	63,759	187,001	117,328	63,759	0%	-66%	
67750	AUTO SERVICE	269,100	269,100	295,090	292,100	9%	9%	
67800	TRAVEL	302,704	342,824	334,623	242,163	-20%	-29%	
67850	UTILITIES	1,905,845	1,905,845	1,788,891	1,665,191	-13%	-13%	
67900	COMMUNICATIONS	533,936	609,136	554,291	602,336	13%	-1%	
67950	INTEREST EXPENSE	3,023,116	3,023,116	3,023,116	2,595,602	-14%	-14%	
68000	CLOTHING	33,600	37,100	26,151	33,600	0%	-9%	
68050	LABORATORY SUPPLIES	317,400	506,352	477,873	317,400	0%	-37%	
68060	POSTAGE	497,777	513,177	413,794	466,777	-6%	-9%	
68100	OFFICE EXPENSE	1,182,986	1,368,967	1,074,269	1,005,117	-15%	-27%	
68200	OFFICE FURNITURE	112,400	113,236	103,363	80,000	-29%	-29%	
68250	SUBSCRIPTION & BOOKS	137,807	138,307	127,809	137,687	0%	0%	
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	35,500	210,144	150,745	35,500	0%	-83%	
68350	FILM	1,100	1,100	0	100	-91%	-91%	
68400	GAS & OIL	426,880	426,880	426,880	492,000	15%	15%	
69500	OTHER EXPENSES	803,510	810,390	719,392	697,994	-13%	-14%	
69550	MEMBERSHIPS	78,060	87,180	71,464	78,060	0%	-10%	
69600	TAXES	79,800	82,800	55,164	77,000	-4%	-7%	
69650	AWARDS	57,520	57,520	48,326	57,520	0%	0%	
69700	MISCELLANEOUS EXPENSES	176,750	167,410	137,680	132,562	-25%	-21%	
69750	PRIOR YEAR EXPENSE	0	0	0	0	0%	0%	
69800	UNCOLLECTIBLE A/R	0	0	0	0	0%	0%	
89100	PRINCIPAL REPAYMENT	<u>7,215,000</u>	<u>7,215,000</u>	<u>7,215,000</u>	<u>8,035,000</u>	<u>11%</u>	<u>11%</u>	
TOTAL		<u>\$ 29,272,969</u>	<u>\$ 35,895,753</u>	<u>\$ 32,205,805</u>	<u>\$ 28,365,355</u>	<u>-3%</u>	<u>-21%</u>	

Insurance

Acct. No. 67250

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,284,192	\$1,255,781	\$1,300,658	\$16,466

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount approved reflects anticipated workers' compensation claims, insurance policy premiums, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$271,717	\$263,842	\$239,080	(\$32,637)

This account is for lease agreements and/or rental of office equipment such as pagers for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment and photocopiers. The decrease from the FY 2009-10 Amended Budget reflects budget reductions.

Rents and Leases Structure

Acct. No. 67350

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$327,500	\$295,900	\$288,500	(\$39,000)

This account is for expenditures associated with structures and lot leases, and off-site storage rentals:

South Bay/Sacramento field offices	\$122,500
Off-site storage, conference, and meeting rooms	17,600
Air monitoring sites	148,400

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2009-10 Amended Budget reflects budget reductions to off-site conference and meeting room rentals.

Household

Acct. No. 67400

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$595,001	\$488,421	\$650,570	\$55,569

This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning, supplies and services required in the computer room. The increase from the FY 2009-10 Amended Budget is due to increases to the janitorial services and landscaping contracts, and trash disposal fees.

Professional and Special Services

Acct. No. 67450

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$11,606,739	\$9,696,628	\$5,691,701	(\$5,915,038)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The FY 2010-11 request reflects a 20% reduction in most offices from FY 2009-10 Adopted Budget. The following is a detail of the FY 2010-11 Requested Budget:

Governing Board

Board Member Assistants/Consultants	\$	500,000
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District General

Security Guard Services	\$	538,401
Employee Relations Litigation		200,000
Arbitration/Hearing Officer		15,000
Modular Furniture Maintenance, Setup and Moving Services		15,000
Benefits Administrator		13,000
Security Alarm Services		1,440
Systems and Programming (CLASS)		75,000
Technical Expertise		50,000
Administration Fees – Bank of New York (GICs)		1,500
Custodial Fees – Bank of New York (POBs)		800
PeopleSoft Maintenance		208,400
Oracle SW Support		30,400
Health Reimbursement Arrangement Plan Administration		3,500
L.A. County Treasurer – PGP Maintenance		1,500
Internal Control Audit		<u>60,000</u>
Sub-total District General	\$	1,213,941

Executive Office

New Release Services	\$	4,000
Professional & Special Services		64,000
Media Relations/Public Relation Services		180,000
Graphic, Printing & Outreach Materials		5,000
Radio/Television Monitoring		4,000
Photographic & Video Services		<u>6,600</u>
Sub-total Executive Office	\$	263,600

Professional and Special Services (continued)

Clerk of the Boards

Court Reporting Services	\$	5,100
Outside Legal Contract		15,000
Professional Interpreter Services		<u>7,000</u>
Sub-total Clerk of the Boards	\$	27,100

Legal

Experts/Court Reporters	\$	29,000
Litigation Counsel		200,000
Specialized Legal Services		<u>60,000</u>
Sub-total Legal	\$	289,000

Finance

Bank Service Charges	\$	65,000
Bank Services Fund 15		16,000
Financial Audits		41,300
AB 2766 Audit		8,200
Financial Consultant for Treasury Management		18,000
Financial System Support-PeopleSoft Upgrade		25,000
Systems & Programming (CLASS)		<u>15,000</u>
Sub-total Finance	\$	188,500

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	3,250
Employee Exposure Monitoring		15,000
In-House Training Classes		2,500
Insurance Broker of Record		60,000
Locksmith		2,000
Medical Services Provider		15,000
NEOGOV Subscription License		9,000
Occupational Health Services		10,000
Office Ergonomics Training Classes		10,000
Outside Binding		6,000
Outside Printing		5,000
Test Development		15,000
Third-Party Claims Administrator for Workers' Compensation		<u>55,000</u>
Sub-total Administrative & Human Resources	\$	207,750

Professional and Special Services (continued)

Information Management

Action Works Metro System SW Support	\$ 30,000
Address Information System (AIS) Five Digit	1,000
Anti-Spam (MailShield) Maintenance/Support	11,500
AQMD Web Application Modifications	15,000
Backup Software	17,600
Backup Utility Maintenance	5,000
CLASS System Maintenance	50,000
Computer-Based Training Software Support	1,500
Conversion of District Publications to Electronic Format	4,000
Crystal Reports Software Support	11,000
Database Access to Dialog Information Services/CD-ROM	15,000
DEC Alpha Server 1000 SW Support (3)	1,750
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software	2,500
Dundas Chart Software Support	650
Email Recovery Software (PowerControls) Maint/Support	1,550
Email Reporting	3,800
Erwin ERX & Bpwin SW Support	24,000
Faxcom Fax Server Support	12,500
FP Printing Migration	40,000
Imaging Software Support	86,000
Imaging Software Upgrade	75,000
Ingres/OpenIngres Additional Licensing	44,000
Ingres/OpenIngres Advanced Success Pack	125,000
Installshield Software Support	3,600
Internet Filtering (SmartFilter) Maintenance/Support	15,000
Kronos Time Keeper	1,600
Microsoft Developer Network CD - Application Development	11,000
Microsoft Developer Network Premium Renewal	11,000
Microsoft Technical Software Support (Server Applications)	15,000
Microsoft Virtual Earth Maint/Support	7,500
Network Analyzer (Sniffer) Maintenance/Support	4,500
Network Backbone Support	15,000
NT Software Support – Proactive	60,000

Professional and Special Services (continued)

Information Management (cont.)

Off-site Document Destruction Services	\$	10,000
Off-site Storage Nightly Computer Backup		32,000
Off-site Storage Services		25,000
Online Filing Infrastructure		40,000
Powerbuilder Software Support		24,000
Proxy Reporting Support		3,250
PVCS Software Support		4,500
Secure Server Digital ID DEC Internet Server		1,000
Secure Server Digital ID Services		1,000
Software Support for EOS.Web Enterprise		5,700
Software Support for On-line Catalog		1,900
Swiftview Software Support		750
Technology Upgrades		80,000
Telephone Switchview Software Support		9,500
Terminal Emulation (Reflection) Maintenance/Support		1,175
Video Teleconferencing Maintenance & Support		11,500
Virus Scan Support		14,250
Visual Expert Software Support		5,600
Web Core Technology Upgrade (.NET upgrade)		<u>50,000</u>
Sub-total Information Management	\$	1,043,675

Planning, Rule Development, & Area Sources

AER Support Web-Based AER Program	\$	75,000
Land Use Development Software Upgrades and Support		50,000
Architectural Coating Reporting and Fee Billing System		50,000
GIS Web Interface Development		15,000
Aircraft Measurement Pilot Study for AQ Model		30,000
Truck Trip Survey for Warehouses & Big Box Stores		5,000
CEQA AQMD Projects, Handbook and Other CEQA Work		44,600
Technology Assessment Studies		50,000
Certification of Greenhouse Gas (GHG) Emissions Inventory		10,000
Maintain Wind Stations & Analyze data		60,000
Contracted Communication Services		5,000
Weather Data Services Communications		7,500
PM & Ozone Model Development		35,000
Dispersion Modeling Support		20,000

Professional and Special Services (continued)

Planning, Rule Development, & Area Sources (cont.)

Dun & Bradstreet Data	\$	30,000
Meteorological Data Services		7,500
REMI Renewal		51,000
Sponsorship of Economic Conferences (SCAG & CSULB)		5,000
STAMPFRAG Member Sole Source Contracts		15,000
Rule 2202 Computer System Maintenance		15,000
SIP, AQMP and Rule Printing		20,000
Software/Hardware Maintenance in Support of Regional Modeling		10,000
Adjustment to REMI Forecast		25,000
REMI Enhancement		90,000
Update to Health Benefit Assessment for 2012		<u>60,000</u>
Sub-total Planning, Rule Development & Area Sources	\$	785,600

Legislative & Public Affairs

Surface Transportation	\$	100,000
Cal Poly Pomona Foundations Co-op Program		10,000
After-hours Call Center Service		3,500
Legislative Advocacy – Washington		191,500
Legislative Advocacy – Sacramento		365,000
Legislative Computer Services		10,000
Community Outreach		99,919
Graphics & Printing		33,616
Photographic and Video Services		50,000
Multi-Lingual Translation – Public Participation		<u>10,000</u>
Sub-total Legislative and Public Affairs	\$	873,535

Professional and Special Services (continued)

Science & Technology Advancement

Clean Air Awards	\$	10,000
Develop Systemic Scientifically Based Odor Identification		
Complaint Investigation/Complaint Resolution		65,000
Source Testing Services		20,000
Student Co-op Program		22,000
Laboratory Analytical Services		10,000
Special Monitoring Technical Support		<u>10,000</u>
Sub-total Science & Technology Advancement	\$	137,000

Engineering & Compliance

CLASS Compliance System Enhancements	\$	20,000
GIS-based School Siting Program		4,000
NSR Updates		20,000
PAATS/Title V Tracking Updates		25,000
Permit Processing System (PPS) Updates		20,000
Rule 1401 Risk Assessment Guidelines		3,000
Enhancement: RECLAIM Trading System		35,000
RECLAIM Central Station Enhancements and Modifications		15,000
Enhancement: AIRS Implementation		6,000
Facility Permit (FP) System Updates		9,000
Workspace Configuration		<u>5,000</u>
Sub-total Engineering & Compliance	\$	162,000

Grand Total	\$	5,691,701
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Temporary Agency Services

Acct. No. 67460

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,379,228	\$907,439	\$970,920	(\$408,308)

This account is used for temporary employee services needed for: Media Office; data entry in Toxics/Asbestos programs and Rule 461; special air monitoring studies; the Rule 222 filing program; to provide assistance to the Public Information Center and support to the Public Affairs outreach staff. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also, budgeted in this account is the student internship program offered through the Cal Poly Pomona Foundation that provides college students with the opportunity to gain experience in the workplace. The decrease from the FY 2009-10 Amended Budget reflects anticipated budget needs.

Public Notice and Advertising

Acct. No. 67500

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$749,990	\$588,907	\$696,200	(\$53,790)

This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, and advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2009-10 Amended Budget reflects budget reductions in personnel recruitment and outreach for Requests for Proposals and Quotations.

Demurrage

Acct. No. 67550

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$83,344	\$74,469	\$49,350	(\$33,994)

This account is used to pay for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The decrease from the FY 2009-10 Amended Budget reflects budget anticipated needs.

Maintenance of Equipment

Acct. No. 67600

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$651,324	\$659,183	\$538,775	(\$112,549)

This account is used to pay for maintenance costs of AQMD equipment. Amounts are budgeted for the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The decrease from the FY 2009-10 Amended Budget reflects expected budget needs.

Building Maintenance Operations

Acct. No. 67650

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$874,133	\$813,986	\$832,133	(\$42,000)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. Included in the requests are the following: a contingency amount for unplanned repairs; Gateway Association Dues; elevator maintenance; and energy management and compressor services. The decrease from the FY 2009-10 Amended Budget reflects anticipated budget needs.

Auto Mileage

Acct. No. 67700

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$187,001	\$117,328	\$63,759	(\$123,242)

This account is used to reimburse employees for the cost of using personal vehicles while on AQMD business. The requests include the mileage incurred for staff that are required to work on their scheduled days off and for employees who use their personal car on AQMD-related business, conferences, and seminars. Mileage reimbursement for the Legislative and Public Affairs staff to attend various community, business and intergovernmental events is also included in the request. The decrease from the FY 2009-10 Amended Budget is because the federal grant budget is not included in the FY 2010-11 Request until mid-year when the federal grants are expected to be awarded.

Auto Service

Acct. No. 67750

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$269,100	\$295,090	\$292,100	\$23,000

This account is used for the maintenance, towing, and repair of AQMD fleet vehicles. The increase from the FY 2009-10 Amended Budget reflects anticipated needs to maintain older fleet vehicles.

Travel

Acct. No. 67800

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$342,824	\$334,623	\$242,163	(\$100,661)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The amount requested is for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2010-11 request reflects a 20% budget reduction from the FY 2009-10 Adopted Budget and does not include travel amounts for federal grant work that is not awarded until mid-year.

Utilities

Acct. No. 67850

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,905,845	\$1,788,891	\$1,665,191	(\$240,654)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2009-10 Amended Budget reflects anticipated needs from having all micro turbines on-line and running at full capacity in FY 2010-11.

Communications

Acct. No. 67900

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$609,136	\$554,291	\$602,336	(\$6,800)

This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The decrease from the FY 2009-10 Amended Budget reflects the anticipated level of expenditures for FY 2010-11.

Interest Expense

Acct. No. 67950

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$3,023,116	\$3,023,116	\$2,595,602	(\$427,514)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The FY 2010-11 requested budget reflects scheduled payments for interest expense.

Clothing

Acct. No. 68000

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$37,100	\$26,151	\$33,600	(\$3,500)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel.

Laboratory Supplies

Acct. No. 68050

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$506,352	\$477,873	\$317,400	(\$188,952)

This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The decrease from the FY 2009-10 Amended Budget is because the budget for EPA grants is not included until mid-year when the grants are awarded.

Postage

Acct. No. 68060

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$513,177	\$413,794	\$466,777	(\$46,400)

This account covers the cost of AQMD mailings such as annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2010-11 request reflects anticipated needs.

Office Expense

Acct. No. 68100

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,368,967	\$1,074,269	\$1,005,117	(\$363,850)

This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, stationery and forms. The request reflects a 15% reduction from the FY 2009-10 Adopted Budget.

Office Furniture

Acct. No. 68200

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$113,236	\$103,363	\$80,000	(\$33,236)

This account is for office furniture under \$5,000. In FY 2010-11 only the replacement of old furniture with ergonomically correct chairs and keyboard trays are being budgeted.

Subscription and Books

Acct. No. 68250

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$138,307	\$127,809	\$137,687	(\$620)

This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services.

Small Tools, Instruments, Equipment

Acct. No. 68300

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$210,144	\$150,745	\$35,500	(\$174,644)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2009-10 Amended Budget is because the EPA grant budget is not included in the FY 2010-11 Request until mid-year when the federal grants are expected to be awarded.

Film

Acct. No. 68350

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,100	\$0	\$100	(\$1,000)

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. The FY 2010-11 request reflects anticipated needs.

Gas and Oil

Acct. No. 68400

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$426,880	\$426,880	\$492,000	\$65,120

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The FY 2010-11 requests reflects anticipated needs and fluctuations in fuel costs.

Other Expenses

Acct. No. 69500

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$810,390	\$719,392	\$697,994	(\$112,396)

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The FY 2010-11 request reflects a 25% reduction from the FY 2009-10 Adopted Budget for registrations, training and training-related travel expenditures.

Memberships

Acct. No. 69550

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$87,180	\$71,464	\$78,060	(\$9,120)

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

Taxes

Acct. No. 69600

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$82,800	\$55,164	\$77,000	(\$5,800)

This account is for unsecured property and use taxes, fuel, and sales taxes. The decrease from the FY 2009-10 Amended Budget reflects the anticipated taxes for FY 2010-11.

Awards

Acct. No. 69650

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$57,520	\$48,326	\$57,520	\$0

This account is reserved for employee service awards for continuous service, employee recognition programs, and plaques/awards the AQMD may present to individuals, businesses, and community groups for outstanding contributions towards air quality goals. The FY 2010-11 request is unchanged from the FY 2009-10 Adopted Budget.

Miscellaneous Expense

Acct. No. 69700

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$167,410	\$137,680	\$132,562	(\$34,848)

This account is used for expenditures that cannot be classified in another account. The FY 2010-11 request reflects a 25% reduction from the FY 2009-10 Adopted Budget.

Prior Year Expense

Acct. No. 69750

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

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

Uncollectible Accounts Receivable

Acct. No. 69800

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

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

Capital Outlays

Acct. No. 77000

2009-10 <u>Amended Budget</u>	2009-10 <u>Estimate</u>	2010-11 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,842,851	\$1,842,851	\$931,600	(\$911,251)

This account is for equipment expenditures with a value of at least \$5,000 and a useful life of at least three years. The decrease from the FY 2009-10 Amended Budget reflects budget reductions.

Details on each capital outlay requested in FY 2010-11 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the approved capital outlays for FY 2010-11.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DG	-	Unbudgeted Capital Outlay		\$ 50,000
2	STA	1	Gas Chromatograph/Mass Spectrometer/Flame Ionization Detector	New	130,000
3	DG	15	Fleet Vehicle	Replacement	405,000
4	STA	6	Digital Data Logging Systems	Replacement	42,000
5	IM	-	Misc Telecommunication Upgrade/Enhancement	New	35,000
6	STA	1	Kark Fuscger Water Titrator	Replacement	15,000
7	EAC	1	Landfill Monitors - SEM 500 Analyzer	Replacement	13,000
8	IM	-	Network Server Upgrade	New	75,000
9	STA	1	Analytical Balances	Replacement	9,000
10	EAC	1	Toxic Vapor Analyzer (Portable)	Replacement	12,600
11	PRA	2	Regional Modeling Computer Upgrades	New	50,000
12	IM	6	Document Imaging Servers	Replacement	65,000
13	DG	1	Print Shop Prepress Interface	New	30,000
GRAND TOTAL					<u>\$ 931,600</u>

Building Remodeling

Acct. No. 79050

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2010-11.

Principal Repayment

Acct. No. 89100

<u>2009-10</u> <u>Amended Budget</u>	<u>2009-10</u> <u>Estimate</u>	<u>2010-11</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$7,215,000	\$7,215,000	\$8,035,000	\$820,000

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2010-11 requested budgeted amount reflects scheduled principal payments.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2010-2011

MISSION STATEMENT

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

GOALS

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

OBJECTIVES

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

- A. Develop a comprehensive program to achieve emission reductions to meet federal and state clean air standards by:
 - 1) implementing the 2007 Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
 - 2) protecting the region’s economy by avoiding potential federal sanctions, and maintaining clean air standards for pollutants for which the region has attained federal standards,
 - 3) improving data and understanding of toxic emissions, through MATES III and other study results, current peer reviewed literature, and other controls and their associated public health benefits, and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air

Toxics Control Plan as amended in 2004, and developing and implementing the Clean Communities Plan in 2010 which will take a community-based approach to addressing cumulative impacts, nuisance issues, and exposure to air toxic emissions,

- 4) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,
- 5) providing input to state and federal regulatory activities to seek the greatest emission reductions as early as possible,
- 6) assisting the federal, multi-state, state and local governments in implementing federal and state greenhouse gas reporting, SB 375 and AB 32, assisting state and local governments with AB 118, and continuing in other efforts to implement AQMD policies to reduce global warming gases,
- 7) seeking a fair share of more than \$1 billion in air quality improvement funds, and ensuring inclusion of air quality considerations for the \$2 billion Proposition 1B Transportation Corridor Infrastructure Funds, to achieve emission reductions for this region,
- 8) seeking additional emission reductions for this region by ensuring inclusion of air quality considerations in policy, and in allocation of federal transportation funds through the Surface Transportation Reauthorization legislation, including the Congestion Management & Air Quality program, sponsoring legislation to require maximum feasible controls for ships and locomotives, and
- 9) implementing the Board-approved climate change policy and maximizing synergies with programs to reduce toxics and smog-forming emissions.

B. Ensure compliance through a program that includes:

- 1) Monitoring for the presence/identification and/or quantification of air pollutants in the ambient air, including any new U.S. EPA requirements for near-freeway monitoring of NO₂, and stationary source-oriented monitoring for NO₂ and lead,
- 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
- 3) processing permit applications for stationary sources in a manner to:
 - a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
 - b) expeditiously issue all permits for equipment complying with all applicable air quality rules and regulations,
 - c) ensure all applicable requirements for public notification and public comments are met prior to permit issuance,

- d) impose enforceable conditions on permits to ensure continued compliance and compliance with all environmental and public health rules and regulations, and
 - e) streamline application processing and expeditiously approve or deny (as appropriate) permits, plans and emission reduction credits to improve efficiency and customer service at AQMD.
- 4) using community-based and/or industry-specific deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance, and
 - b) prompt resolution of community air quality complaints.
 - 5) training field personnel to ensure consistent and fair field enforcement practice and good customer service,
 - 6) implementing programs to inform the public and regulated sources of air quality and regulatory compliance requirements,
 - 7) assisting the regulated sources in identifying and meeting their air quality permitting and compliance needs,
 - 8) implementing programs to better inform local government, agencies and schools regarding compatible land uses,
 - 9) using civil penalties and criminal referrals strategically to incentivize compliance and to deter non-compliance.
- C. Ensure that New Source Review offset requirements are modernized for areas where the supply of offsets is limited, consistent with AQMD's clean air objectives.
- D. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state, regional and local agencies and authorities to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- E. Continue partnering with utilities, faith communities, and educational groups and institutions to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, more energy efficient and less dependent on fossil fuels, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, regional, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, students, and residents.

F. Promote programs to reduce mobile source emissions by:

- 1) reducing emissions from on-road and off-road vehicles,
- 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
- 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
- 4) providing guidance and technical assistance to local governments to ensure AB 2766 funds are utilized for cost-effective and quantifiable mobile source emission reduction programs,
- 5) working with U.S. EPA, CARB, and other federal, state, regional and local government agencies to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and off-road engines. Seek/support legislative amendments necessary to reduce emissions from marine vessels and locomotives, as required by the AQMP to attain clean air standards.
- 6) seeking to obtain additional legal authority over mobile sources, as necessary to attain federal or state standards and to assure that all sources contribute their fair share toward the achievement of our air quality goals,
- 7) developing indirect source programs to reduce mobile source emissions,
- 8) partnering with state and federal agencies in developing engine and vehicle certification and retrofit verification regulations to maximize criteria, toxic and GHG pollutant emissions benefits,
- 9) achieving maximum emission reductions and cost-leveraging through state programs, such as CARB's Carl Moyer Program, Proposition 1B, and AQIP, and CEC's AB 118 and PIER,
- 10) achieving maximum emission reductions and cost-leveraging through federal programs, especially DOE Clean Cities, DOE American Recovery and Reinvestment Act and EPA Diesel Emission Reduction Act Programs,
- 11) conducting high-emitting vehicle identification program using pre-screening techniques including remote sensing, and offering consumer repair/retirement/replacement assistance,
- 12) working with the state and Metropolitan Planning Organizations to develop quantification methods and strategies to implement SB 375.

G. Facilitate development of new air quality-enhancing technology by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial, bureaucratic, and technological barriers that limit the use of clean fuels and technologies,
- 3) promoting development of clean renewable and alternative electrical energy generation technologies,
- 4) supporting projects to reduce emissions from surface coatings and solvents,
- 5) working with all stakeholders to accomplish advanced technology goals, such as use of hydrogen fuel, fuel cells, plug-in hybrids, and reviewing existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies,
- 6) reviewing existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies,
- 7) conducting demonstration projects in reducing emissions from off-road mobile sources, including construction- and railroad-related equipment, and
- 8) conducting feasibility studies related to the removal of emissions generated from freeway systems.

H. Continue to implement the Chairman's Clean Port Initiative, including taking the following actions:

- 1) adopting AQMD port backstop rules,
- 2) implementing enhanced port / community air monitoring program,
- 3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,
- 4) monitoring and assisting with implementation of San Pedro Bay Ports Clean Air Action Plan,
- 5) monitoring and commenting on CEQA / NEPA documents for port projects,
- 6) working with the Ports, CARB and others to incentivize the replacement of older drayage trucks and port equipment with newer, cleaner and alternative fueled technologies,

- 7) testing and deploying high-performance air pollution filtration systems in classrooms at port community schools, and
- I. Continue to enhance public health protection by offering additional health services to impacted communities using primarily penalties and settlement funds.
- J. Secure maximum levels of funding and promote the priority use of air quality criteria in allocating State bond fund resources for emission reduction projects in Southern California.

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

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations through:
 - 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region and mobile Board meetings in impacted areas and evaluate additional mechanisms to increase public participation to receive input from the public about air quality related community issues,
 - 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages, and meetings in areas where community members can more easily participate,
 - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
 - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low-income communities,
 - 5) hosting quarterly meetings of the AQMD Environmental Justice Advisory Group,
 - 6) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in environmental justice areas,
 - 7) working with stakeholders to revise AQMD's air quality analysis handbook for CEQA and NEPA documents, and
 - 8) continuing to implement Board-adopted Environmental Justice initiatives and work plan commitments, including the Clean Communities Plan.

- B. Continue to enhance AQMD's website as a two-way communication tool with up-to-date data, technical information, advice, and educational videos and literature for communities and business interests. Implement a web-based communication tool, including database management, for electronic outreach and education.
- C. Enhance the air quality forecast and real-time air quality data portions of the website to provide residents with more up-to-date and user-friendly air quality information, particularly during wildfires and when curtailment of fireplace usage is advised or required.
- D. Continue to promote and expand the AQMD's School Air Quality Flag program as one tool for protecting children's health, as well as educating students about air quality.
- E. Continue proactive media relations activities to increase media and public awareness of AQMD's programs and policies that support community/business efforts that create awareness and educate the public and business about the harmful impacts of air pollution from mobile sources and other forms of emissions on public health, animals, wildlife, and the environment as a whole.
- F. Enhance the green job workforce via the education/training element of Chairman's Helping Hand Initiative.
- G. Host a High School Environmental Conference that will provide area students and teachers with information on air quality and climate change.

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

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the operational needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs, as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to investigate technology and other means to streamline all agency functions to enhance efficiency, while maintaining effective and responsive programs that meet public, business and AQMD needs.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools in recruitments for open positions.

- E. Review the skills, management, and deployment of current staff to enhance customer service and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Develop a workforce recruitment and retention plan.
- H. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.
- I. Enhance local, state and federal agency coordination and develop data transfer/submittal protocol to ensure that the latest inventories are used for National Air Toxics Assessment purposes.

IV. OPERATE A "CLEAN AND GREEN" PROGRAM TO PROMOTE AND SUPPORT SUSTAINABLE OPERATIONAL STRATEGIES

- A. Continue to explore strategies for recognizing and implementing technologies and policies which reduce criteria pollutants, toxics, greenhouse gases and petroleum dependence, such as promoting incentives for plug-in hybrid electric, electric and natural gas vehicles, at the local, regional, state and federal levels.
- B. To further reduce global warming and smog-forming emissions, launch a Green Building Initiative to encourage both new and existing commercial/industrial buildings to utilize solar installation and to reduce energy, water use, vehicle miles traveled, and overall adverse impacts on the environment.
- C. Develop goals and metrics to monitor progress toward sustainable internal operations. Commission a task force of internal staff and other external experts to develop recommendations for "re-greening" the AQMD headquarters building, and implement the AQMD Green Policy.
- D. Partner and collaborate with other local, regional, state and federal organizations to determine and implement "best green practices" to exemplify and showcase clean and green sustainable operations.

PROGRAM CATEGORIES

POLICY SUPPORT

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

MONITORING AIR QUALITY

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

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

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

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

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

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources registration/permit by Rule
 - (3) Streamline standard permits
 - (4) Privatization of permit processing and certification of permit processing professionals
 - (5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

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

REVENUE CATEGORIES

I. ALLOCATABLE

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

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

II. ANNUAL OPERATING EMISSIONS FEES

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

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The RECLAIM allocations rule, Rule 2002, was amended, and beginning with compliance year 2007, NO_x RECLAIM allocations will again be reduced each year through 2011.

REVENUE CATEGORIES

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

III. PERMIT PROCESSING FEES

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees support a permit processing program and the fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes the fee which partially recovers costs for normal evaluation of the application and issuance of the permit. This revenue category also includes fees charged to partially recover the costs of evaluation of plans, including Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating averaging plans.

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects. This revenue category also includes the revenue from CARB for the costs associated with AQMD staff inspecting equipment registered with CARB in their Portable Equipment Registration Program (PERP).

V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE

The purpose of EPA grants and other federal revenue is to help support the AQMD in its administration of active air quality control and monitoring programs. The grants and other federal revenue require the AQMD to perform specific agreed-upon activities. Costs recovered with grant funds and other federal revenue include a portion of the costs associated with the performance of the specific agreed-upon activities such as air monitoring and analysis.

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

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

REVENUE CATEGORIES

VII. HEARING BOARD FEES

The revenue from this source results from filing of petitions for variances, excess emissions fees, and daily appearance fees. The revenue recovers a portion of the costs associated with these activities.

VIII. CLEAN FUELS FEES FROM MOBILE SOURCES

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

IX. MOBILE SOURCES

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20) collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected (\$1.60) is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected (\$1.20) is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund emissions reduction projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

Mobile sources revenue is used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles, including a fair share of programs such as air monitoring and AQMP development, which relate to both mobile and stationary sources.

Revenue in the Mobile Sources category includes reimbursements from the Carl Moyer Fund and Prop 1B fund for staff support provided to implement a mobile source program and reimbursement from the Mobile Source Air Pollution Reduction Fund (MSRC) for staff support provided to the MSRC in administering a mobile source program.

REVENUE CATEGORIES

X. AIR TOXICS "HOT SPOTS" FEES

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

XI. TRANSPORTATION PROGRAMS

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes or to implement alternative mobile source emission reduction programs to offset the mobile source emissions generated from the employee commutes, and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration. The revenue from this category is used to recover a portion of the costs associated with filing, processing, and reviewing the registrations.

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

XIV. SUBSCRIPTIONS

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

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

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

XVI. CLEAN FUELS FEES FROM STATIONARY SOURCE

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

REVENUE CATEGORIES

XVII. OTHER REVENUE

The revenue here is derived from several sources, including revenue attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, source education class fees, Public Records Act requests, and other miscellaneous sources. The revenue from Public Records Act requests partially recovers the costs associated with photocopying, printing, handling, and mailing the data to the requestor. Other revenue also includes:

- o Interest revenue earned as a result of investing the AQMD's cash balances. However, interest attributable to special funds such as the Clean Fuels Fund, remains with those funds.
- o Lease income from leasing a portion of AQMD's Headquarters facility.
- o Penalties/Settlements revenue from cash settlements for violations of permit conditions, AQMD rules or state law.
- o Reimbursement from Special Revenue Funds.

XVIII. AREA SOURCES

The revenue in this category covers architectural coatings fair share of emissions supported programs as well as supporting the architectural coatings program. Rule 314 covers emissions-based fees and quantity-based fees. Annual assessments of architectural coatings are based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction as well. This revenue will be used to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

WORK PROGRAM OVERVIEW

The Fiscal Year 2010-11 Work Program was developed from individual work plans and output justifications submitted by each office and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2010-11 Budget and the work plans for each office can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2010-11 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are in work program code order.

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

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

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

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

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

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

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

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

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

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 09-10 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 09-10 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 09-10 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 09-10 mid-year changes and any changes (+/-) proposed for the next fiscal year.

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

FY 2010-11 WORK PROGRAM BY CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 17,571	\$ 280	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.50	(0.15)	62,415	(18,984)	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		35,141	559	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		146,854	(423)	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		440,563	(1,270)	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		403,849	(1,164)	VIII
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,685	(42)	VIII
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.20	(0.05)	24,966	(6,353)	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		499,304	(1,440)	VIII,XVI
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,785	140	VIII
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85	(0.55)	859,097	(83,014)	VIII
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		102,798	(296)	XVI
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		102,798	(296)	XVI
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		222,939	(614)	VIII
15	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	0.00	2.00	-	292,861	V
16	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	9.65	(3.00)	1,417,143	(443,378)	IX
17	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		704,900	(2,033)	IX
18	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.10	17,571	18,130	IX
19	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		220,281	(635)	VIII,IX
20	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.30	(0.30)	162,280	(38,192)	IX
21	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		39,424	4,749	IX,XI
22	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		168,330	(547)	IX
23	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.00	0.75	-	109,823	V
24	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		62,415	(371)	IX
25	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.50	(0.40)	62,415	(50,007)	IX
26	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10		161,540	(466)	VIII
27	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15	(0.15)	22,028	(22,028)	II
28	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		110,141	(318)	VIII
29	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		51,399	(148)	XVI
30	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		73,427	(212)	VIII
31	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05	(0.05)	7,343	(7,343)	VIII

	42.45	(1.80)	\$ 6,222,402	\$ (253,033)
FISCAL YEAR 2010-11 CATEGORY TOTAL		40.65		\$ 5,969,369

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

FY 2010-11 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES
1	44	015	I	STA Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 73,427	\$ (212)	V
2	26	042	I	PRA Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,271	(254)	Ib
3	26	046	I	PRA Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		38,271	(254)	Ib
4	44	042	I	STA Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		54,336	(157)	Ib
5	26	215	I	PRA Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		807,142	(9,827)	II
6	26	072	I	PRA Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		153,083	(1,016)	XVIII
7	44	072	I	STA Arch Ctgs - End User	Sample Analysis/Rpts	1.00		146,854	(423)	XVIII
8	26	073	I	PRA Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.00	1.00	-	152,066	XVIII
9	44	073	I	STA Arch Ctgs - Other	Sample Analysis/Rpts	2.00		293,708	(847)	XVIII
10	50	073	I	EAC Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00		705,481	(1,975)	XVIII
11	26	076	I	PRA Area Sources/Compliance	Area Source Compliance	4.50	(1.00)	788,872	(206,639)	II,III,V,IX,XV
12	16	080	III	AHR Auto Services	Vehicle/Radio Repair & Maint	3.00		504,991	(1,641)	Ia
13	35	111	I	LPA Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,169,860	(4,648)	IX
14	35	112	I	LPA Call Center/Field Support	Field Radio Comm Ctr Support	0.00		-	-	II,IV,IX
15	50	070	I	EAC CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		987,674	(2,765)	IV
16	08	115	I	LEG Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00	(0.55)	1,581,345	(73,011)	II,IV,V,VII,XV
17	44	105	I	STA CEMS Certification	CEMS Review/Approval	6.15		903,153	(2,604)	II,III,IV,VI
18	50	155	I	EAC Compliance Guidelines	Procedures/Memos/Manuals	0.50		70,548	(197)	II
19	50	158	I	EAC Compliance Testing	R461/Combustion Equip Testing	1.00		160,363	5,938	II
20	50	152	II	EAC Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		70,548	(197)	II
21	08	154	I	LEG Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		351,410	5,592	IV
22	50	157	I	EAC Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		705,481	(1,975)	IV
23	26	165	I	PRA Conformity	Monitor Transp. Conformity	0.30	0.20	45,925	30,108	V,IX
24	08	185	I	LEG Database Management	Support IM/Dev Tracking System	0.35	(0.10)	61,497	(16,871)	IV
25	44	175	I	STA DB/Computerization	Develop Systems/Database	0.44		64,616	(186)	II,IV,VI
26	08	726	I	LEG District Prosecutor Support	Assist Enforcement Matters	0.05		8,785	140	IV
27	50	365	I	EAC Hearing Bd/Variances	Variances/Orders of Abatement	1.50		211,644	(592)	VII
28	17	364	I	CB Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00		187,731	(405)	IV
29	08	366	I	LEG Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00	(0.50)	702,820	(78,066)	IV,V,XV
30	17	365	I	CB Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70		533,974	(1,092)	V,VII
31	50	375	I	EAC Inspections	Compliance/Inspection/Follow-up	86.00		12,238,278	(37,967)	IV,V,XV
32	50	377	I	EAC Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,386,310	(9,479)	II
33	08	402	I	LEG Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		87,853	1,398	Ia
34	08	403	III	LEG Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00		813,365	(48,862)	Ia,II
35	44	450	I	STA Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		626,063	(186,770)	VI
36	44	500	I	STA PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		704,900	(2,033)	II,V
37	50	538	I	EAC Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		70,548	(197)	IX
38	50	550	II	EAC Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	10.00		1,410,963	(3,950)	II,IV,V,XV
39	26	602	II	PRA Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75	(0.75)	114,812	(114,812)	II,XVII
40	50	605	II	EAC RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,460,963	(3,950)	II,III,IV,XV
41	26	620	I	PRA Refinery Pilot Project	Refinery Pilot Project	0.25		38,271	(254)	II
42	26	645	III	PRA Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		76,541	(508)	IX

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

FY 2010-11 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
43	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		141,096	3,605	II
44	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		355,422	(5,953)	VI
45	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		353,079	(20,932)	II,III,IX,XV
46	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		652,417	(1,694)	VI
47	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		70,548	(197)	IV
48	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,785	140	II,IV
49	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,558,059	(4,345)	II,IV
50	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30	(0.15)	52,449	(17,836)	X
51	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,785	140	X
52	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	3.90	(3.90)	597,022	(597,022)	X
53	26	794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	0.00	7.25	-	1,102,481	X
54	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75		192,361	(16,085)	X
55	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		183,568	(529)	X
56	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50	(3.50)	535,789	(535,789)	X
57	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		76,541	(508)	X
58	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75	(0.75)	114,812	(114,812)	X
59	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		70,548	(197)	XV
60	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,069,979	(12,964)	IV,XV

259.61	(4.45)	\$ 39,317,751	\$ (1,132,206)
FISCAL YEAR 2010-11 CATEGORY TOTAL		255.16	\$ 38,185,544

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

FY 2010-11 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.10	(0.10)	\$ 168,391	\$ (16,325)	V,IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,271	(254)	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	10.00	(1.00)	1,248,308	(131,512)	II,III,IV
4	35	126	II	LPA	Clean Air Congress	Coord of region-wide community group	1.00		146,232	(581)	II,IX
5	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,110	(39)	III
6	35	205	I	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25		36,558	(145)	II,IX,XV
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,483	(74)	II,III,XV
8	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		73,116	(291)	II,III,IV,XV
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		14,110	(39)	II,III,IV
10	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,234,744	(32,358)	II,IX
11	03	390	I	EO	Intergovernmental	Policy Development	0.02		3,942	475	Ia,IX
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtg	0.15	(0.05)	26,356	(8,506)	Ia,II,IX,XV
13	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		141,096	(395)	III
14	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.50		295,682	35,617	Ia
15	35	491	I	LPA	Outreach/Business	Chambers/Business Meetings	1.00		146,232	(581)	II,IV
16	35	496	I	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,558	(145)	Ia
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		684,322	(2,188)	Ia
18	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,798	1,662	Ia,IX
19	35	492	I	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		271,151	(25,581)	II,V,IX,XV
20	35	555	I	LPA	Public Information Center	Inform public of unhealthy air	1.00		190,232	(581)	II,V,IX
21	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50		83,116	(291)	II,IV,IX
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05		9,856	1,187	XVII
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	(0.03)	6,242	(3,760)	XVII
24	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.20	0.30	35,141	54,110	XVII
25	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		33,666	(109)	XVII
26	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.03		5,632	(12)	XVII
27	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,654	(51)	XVII
28	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	5.75	(1.00)	941,936	(177,652)	XVII
29	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10		14,623	(58)	XVII
30	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		24,965	(72)	XVII
31	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		70,548	(197)	XVII
32	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	0.75	0.50	114,812	75,271	XI
33	26	678	II	PRA	School Siting	School Siting	0.10	(0.10)	15,308	(15,308)	II
34	35	679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		292,465	(1,162)	III
35	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,785	140	II,III
36	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		577,618	(2,295)	II,III,IV,V
37	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00		423,289	(1,185)	III,V,XV
38	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,685	(42)	VI
39	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10		14,623	(58)	Ia
40	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		286,162	(930)	XIV
41	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,462	(6)	X
42	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		73,427	(212)	VI

50.75	(1.48)	\$ 7,851,710	\$ (254,533)
FISCAL YEAR 2010-11 CATEGORY TOTAL		49.27	\$ 7,597,177

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

FY 2010-11 WORK PROGRAM BY CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		\$ 114,812	\$ (762)	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		494,242	11,489	Ia
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.40		61,233	(407)	Ib
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		113,078	(326)	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		114,812	(762)	Ib
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		114,812	(762)	Ib
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10	(0.30)	161,540	(44,395)	IX
8	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.75	(0.45)	792,142	(38,657)	II,IV,IX
9	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05		9,856	1,187	II,IX
10	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20		35,141	559	II,IX
11	26	010	I	PRA	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
12	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		306,165	(2,033)	II,IX
13	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	2.00	(1.00)	306,165	(154,099)	XVIII
14	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.85	(0.60)	609,368	(115,152)	II,IX
15	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.00	1.00	-	152,066	IV,IX
16	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	1.00	0.50	153,083	75,017	XVII
17	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		306,165	(2,033)	II,V,IX
18	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00		306,165	(2,033)	II
19	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50	(0.50)	546,789	(80,590)	II,V,IX,XV
20	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.00	0.30	-	43,929	XVII
21	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50	(0.25)	229,624	(39,541)	III
22	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		220,281	(635)	IX
23	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		146,854	(423)	IX,XVII
24	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		146,854	(423)	VIII
25	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		146,854	(423)	XVII
26	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		841,954	(5,589)	II,V,XV
27	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50		229,624	(1,524)	II,IX
28	44	542	II	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.25	1.00	330,422	145,478	IX
29	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		29,371	(85)	IX
30	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		76,541	(508)	IX
31	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		535,789	(3,557)	XI
32	26	836	I	PRA	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.00	0.50	326,165	69,001	V,XI
33	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50		784,872	175,427	II,IV,IX
34	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		139,511	(402)	II
35	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		36,714	(106)	II
36	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.60	(0.10)	91,850	(15,816)	V,IX

		55.62	0.10	\$ 8,878,847	\$ 163,109
FISCAL YEAR 2010-11 CATEGORY TOTAL			55.72		\$ 9,041,957

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

FY 2010-11 WORK PROGRAM BY CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		\$ 22,028	\$ (64)	Ib
2	26	050	I	PRA Admin/Rule Dev/PRA	Admin: Rule Development	1.00		153,083	(1,016)	Ib
3	26	077	I	PRA Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	5.00	(1.00)	765,413	(157,148)	II,IX
4	03	385	I	EO Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,942	475	II
5	26	385	I	PRA Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		306,165	(2,033)	IV,IX
6	26	362	I	PRA Health Effects	Study Health Effect/Toxicology	1.80		275,549	(1,829)	II,III,IX
7	44	449	I	STA Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		293,708	(847)	VIII,IX
8	44	456	I	STA MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,056	(127)	VIII
9	26	655	I	PRA NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00	3.50	765,413	527,151	II,IV,V,XV
10	26	460	I	PRA Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		837,142	(19,827)	II,V,IX
11	50	650	I	EAC Rulemaking	Dev/Amend/Impl Rules	0.50		70,548	(197)	II,XV
12	44	653	I	STA Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		418,534	(1,207)	II
13	26	654	I	PRA Rulemaking/NOX	Rulemaking/NOx	1.00		178,083	(26,016)	II,IV,XV
14	08	661	I	LEG Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	(0.05)	17,571	(8,645)	II
15	26	661	I	PRA Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		306,165	(2,033)	II
16	44	657	I	STA Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,343	(21)	II
17	50	657	I	EAC Rulemaking/Support PRA	Provide Rule Development Supp	0.50		70,548	(197)	II,XV
18	26	659	I	PRA Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	0.95	880,225	138,620	II,XV
19	26	656	I	PRA Rulemaking/VOC	Dev/Amend VOC Rules	8.00	(1.50)	1,464,660	(426,229)	II,IV,XV
20	03	650	I	EO Rules	Develop & Implement Rules	0.03		5,914	712	II,IX
21	08	651	I	LEG Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.15	(0.15)	202,061	(23,560)	II,IV
22	44	706	I	STA ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		36,714	14,894	II
23	50	752	I	EAC Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,274	(99)	II,V,XV
24	50	773	I	EAC Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,274	(99)	II
25	44	708	I	STA VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		129,214	(83,606)	II,XV

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44.95	1.75	\$ 7,324,626	\$ (72,948)
FISCAL YEAR 2010-11 CATEGORY TOTAL		46.70	\$ 7,251,677

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

FY 2010-11 WORK PROGRAM BY CATEGORY

MONITORING AIR QUALITY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES
1	44	038	I	STA Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00	(0.10)	\$ 146,854	\$ (15,067)	Ib
2	44	046	I	STA Admin/Program Management	STA Program Administration	2.00		305,708	(847)	Ib
3	44	065	I	STA Air Quality Data Management	AM Audit/Validation/Reporting	3.00		440,563	(1,270)	II,V,IX
4	44	067	II	STA Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.00	0.50	-	73,215	V
5	44	064	I	STA Ambient Network	Air Monitoring/Toxics Network	19.00	(0.50)	3,303,829	(445,261)	II,V,IX
6	50	210	I	EAC Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,274	(99)	II,XV
7	44	063	I	STA Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		1,895,887	124,533	II,V,IX
8	26	445	I	PRA Meteorology	ModelDev/Data Analysis/Forecast	3.00	(1.00)	624,248	(195,115)	II,V,IX
9	44	468	I	STA NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		220,281	(635)	V
10	26	530	I	PRA Photochemical Assessment	Photochemical Assessment	0.25		38,271	(254)	II,V
11	44	530	I	STA Photochemical Assessment	Photochemical Assess & Monitor	3.00		440,563	(1,270)	V,IX
12	44	505	I	STA PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	(0.40)	1,615,396	(63,230)	V
13	44	501	I	STA PM2.5 Program	Analyze PM2.5 Samples	6.00		881,125	(2,541)	II,V
14	44	538	I	STA Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		629,304	(131,440)	IX,XVII
15	44	585	I	STA Quality Assurance	Quality Assurance Branch	3.00		440,563	(1,270)	II,IX
16	44	715	I	STA Spec Monitoring/Emerg Response	Emergency Response	0.50		73,427	(212)	II
17	26	789	I	PRA Toxic Inventory Development	Toxic Emission Inventory Study	1.00		153,083	(1,016)	X
18	44	821	II	STA TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	1.00	-	146,431	XVII

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FISCAL YEAR 2010-11 CATEGORY TOTAL			
70.81	(0.50)	\$ 11,244,376	\$ (515,348)
	70.31		\$ 10,729,028

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

FY 2010-11 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	(0.20)	\$ 37,449	\$ (16,840)	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00	(0.50)	374,492	(64,271)	Ia
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.30	0.40	61,449	49,413	Ia
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.00	0.20	374,492	22,591	Ia
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		187,731	(405)	Ia,VII
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25	1.25	43,926	223,825	Ia
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	(0.05)	12,483	(6,279)	Ib
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00		197,121	23,745	Ib
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	2.10	1.00	262,145	122,530	Ib
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		706,820	11,184	Ib
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		356,877	(8,721)	Ib
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		327,630	(5,826)	Ia
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		564,385	(1,580)	Ib
14	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		705,481	3,025	Ib
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	(0.50)	337,765	(74,189)	Ib
16	35	046	I	LPA	Admin/Program Management	Admin Office/Units/SuppCoord Staff	5.62		821,826	(3,265)	Ib
17	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50		81,907	(1,457)	II,XVII
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		387,160	(1,258)	Ia
19	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.00	0.04	-	4,964	XVIII
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,954	(728)	XVIII
21	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.05	(0.03)	6,242	(3,760)	Ia
22	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00	(1.00)	1,356,894	(179,160)	Ia
23	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40		403,993	(1,313)	Ia
24	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.20	0.10	24,966	12,260	II,III,IV,XI
25	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	4.50	0.75	561,739	89,726	II,III,IV,XI
26	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		87,809	(37,474)	Ia
27	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,167,179	(19,993)	Ia
28	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,815	(61,913)	Ia
29	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		368,584	(6,554)	Ia
30	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40		235,663	(766)	Ia
31	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.20	(0.10)	24,966	(12,557)	Ia
32	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00	(0.30)	504,991	(51,976)	Ia
33	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75		131,779	2,097	Ia
34	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.35	(0.25)	58,916	(42,137)	Ia
35	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		173,330	(3,547)	Ia
36	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.00	0.20	943,516	16,222	Ia
37	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.00	(0.20)	154,831	(55,560)	Ia
38	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.30	(0.40)	243,780	(49,100)	Ia
39	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.20	(0.10)	64,966	(37,557)	Ia
40	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		1,297,044	(58,790)	Ia
41	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20		225,277	(486)	Ia
42	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.60	0.40	74,898	49,190	V,XV

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

FY 2010-11 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
43	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00		292,465	(1,162)	Ia
44	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		550,991	(76,261)	Ia
45	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	(0.50)	689,968	(94,464)	Ia,II,IX
46	27	420	III	IM	Library	General Library Svcs/Archives	1.25		248,669	(20,941)	Ia
47	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	(0.35)	124,831	(44,173)	IX
48	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,976,067	(36,877)	Ia
49	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00		611,945	(66,239)	II,IV
50	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		325,176	(12,798)	Ia,III
51	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10	(0.05)	12,483	(6,279)	Ia
52	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		455,791	4,928	Ia
53	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40		67,332	(219)	Ia
54	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		436,908	(2,598)	Ia
55	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		149,797	(891)	Ia
56	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		124,831	(742)	Ia
57	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		254,769	(11,641)	Ia
58	27	616	III	IM	Records Services	Records/Documents processing	3.75		742,306	112,076	Ia,III,IV
59	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	4.70	0.55	818,653	89,510	Ia
60	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		328,330	4,453	Ia
61	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,722	(4,370)	Ia
62	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50		1,443,607	(102,199)	II,III,IV
63	04	805	III	FIN	Training	Continuing Education/Training	0.20		24,966	(148)	Ib
64	26	805	III	PRA	Training	Training	0.05		7,654	(51)	Ib
65	50	805	I	EAC	Training	Dist/Org Unit Training	6.00		846,578	(2,370)	Ib
66	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,497	(15)	Ia
67	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,785	140	Ia
68	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,531	(10)	Ia
69	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,462	(6)	Ia
70	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,343	(21)	Ia
71	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,248	(7)	Ia
72	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,785	140	Ia
73	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,531	(10)	Ia
74	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01		1,462	(6)	Ia
75	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,343	(21)	Ia
76	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,110	(39)	Ia
77	03	855	III	EO	Web Tasks	Create/edit/review web content	0.03		5,914	712	Ia
78	04	855	III	FIN	Web Tasks	Create/edit/review web content	0.02		2,497	(15)	Ia
79	17	855	III	CB	Web Tasks	Create/edit/review web content	0.07		13,141	(28)	Ia
80	26	855	III	PRA	Web Tasks	Create/edit/review web content	0.10		15,308	(102)	Ia
81	27	855	III	IM	Web Tasks	Create/edit/review web content	2.25	1.00	383,584	151,348	Ia
83	35	855	I	LPA	Web Tasks	Create/edit/review web content	0.40		58,493	(232)	Ia
84	50	855	III	EAC	Web Tasks	Creation/Update of Web Content	0.50		140,548	(70,197)	Ia

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143.11	1.36	\$ 25,721,803	\$ (368,560)
FISCAL YEAR 2010-11 CATEGORY TOTAL		144.47	\$ 25,353,244

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

FY 2010-11 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		\$ 42,863	\$ (285)	Ib
2	26	044	I	PRA Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,308	(102)	Ib
3	26	120	I	PRA Certification/Registration Pro	Certification/Registration Prog	1.80		275,549	(1,829)	III
4	50	367	I	EAC Hearing Board/Appeals	Appeals: Permits & Denials	0.50		70,548	(197)	III
5	50	476	I	EAC NSR Data Clean Up	Edit/Update NSR Data	1.00		141,096	(395)	II
6	50	475	I	EAC NSR Implementation	Implement NSR/Allocate ERCs	6.00		866,578	(2,370)	II,V,XV
7	50	775	I	EAC Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00		141,096	(395)	III
8	50	521	III	EAC Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		70,548	(197)	III
9	50	728	I	EAC Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		282,193	(790)	II,III,IV
10	50	156	I	EAC Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		423,289	(1,185)	III,IV,XV
11	50	515	I	EAC Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	37.25		5,403,836	(14,713)	III,XV
12	50	517	I	EAC Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85	(2.00)	5,058,301	(295,562)	III,XV
13	50	520	I	EAC Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		564,385	(1,580)	III
14	50	518	I	EAC Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,386,310	(9,479)	III,IV,XV
15	50	519	I	EAC Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		141,096	(395)	III
16	26	461	I	PRA Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25		221,353	(11,270)	III
17	08	516	I	LEG Permit Processing/Legal	Legal Advice: Permit Processing	0.20	(0.10)	35,141	(17,291)	III
18	44	725	I	STA Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,343	(21)	III
19	50	523	I	EAC Permit Streamlining	Permit Streamlining	4.00		564,385	(1,580)	III
20	35	514	III	LPA Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,870	(174)	IV
21	44	545	I	STA Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,685	(42)	III,IV
22	44	546	I	STA Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,050,007	(3,028)	IV,VI
23	26	643	III	PRA Rule 222 Filing Program	Rule 222 Filing Program	0.20		70,617	(203)	IV
24	50	680	III	EAC Small Business Assistance	Asst sm bus w/ Permit Process	0.50		70,548	(197)	III
25	27	770	III	IM Title V	Dev/Maintain Title V Program	1.00		163,815	(2,913)	III
26	08	772	I	LEG Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,785	140	III
27	50	774	I	EAC Title V Permits	Title V Permit Processing	13.25		1,878,525	(5,233)	III

FISCAL YEAR 2010-11 CATEGORY TOTAL	146.33	(2.10)	\$ 21,012,070	\$ (371,288)
		144.23		\$ 20,640,782

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

FY 2010-11 WORK PROGRAM BY CATEGORY

POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 71,959	\$ (207)	Ib
2	26	048	I	PRA Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		153,083	(1,016)	Ib
3	35	280	I	LPA Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		73,116	(291)	II,IX
4	03	276	III	EO Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,856	1,187	Ia
5	26	276	I	PRA Advisory Group/Home Rule	Governing Board Advisory Group	0.30		45,925	(305)	Ia
6	26	278	I	PRA Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,654	(51)	II,IX
7	35	281	I	LPA Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		73,116	(291)	IV,IX
8	44	276	I	STA Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,685	(42)	VIII
9	03	078	II	EO Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,971	237	Ia
10	26	078	I	PRA Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,308	(102)	II,IV
11	50	276	I	EAC Board Committees	Admin/Stationary Source Committees	0.25		35,274	(99)	Ia
12	26	083	I	PRA Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,308	(102)	II,IV
13	03	083	II	EO Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,914	712	Ia
14	04	083	II	FIN Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05	(0.03)	6,242	(3,760)	Ia
15	44	095	I	STA CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,343	(21)	VIII
16	26	148	I	PRA Climate Change	GHG/Climate Change Policy Development	2.90	0.10	493,939	(37,741)	XVII
17	50	148	I	EAC Climate Change	GHG/Climate Change Support	0.50		70,548	(197)	II,IX
18	26	240	II	PRA EJ-AQ Guidance Document	AQ Guidance Document	0.25		38,271	(254)	II,IX
19	35	240	II	LPA Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		292,465	(1,162)	II,IV
20	44	240	II	STA Environmental Justice	Implement Environmental Justice	1.95		286,366	(826)	II,IX
21	26	277	I	PRA Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,654	(51)	II,IX
22	35	345	II	LPA Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		146,232	(581)	IX
23	03	275	I	EO Governing Board	Board/Committee Support	2.00		394,242	47,489	Ia
24	08	275	III	LEG Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		263,558	4,194	Ia
25	35	283	I	LPA Governing Board Policy	Brd sup/Respond to GB req	0.55		80,428	(320)	Ia
26	03	381	I	EO Interagency Liaison	Local/State/Fed Coord/Interact	0.40		78,848	9,498	Ia,IX
27	35	381	III	LPA Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,935	(87)	Ia,XV
28	03	410	I	EO Legislation	Testimony/Mtgs:New/Current Leg	0.15		29,568	3,562	Ia,IX
29	44	410	I	STA Legislation	Support Pollution Reduction thru Legislatio	0.50		73,427	(212)	IX
30	35	414	I	LPA Legislation State	Lobbying/Analyses/Tracking/Out	0.80		529,986	(38,465)	Ia,IX
31	35	413	I	LPA Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,558	(145)	Ia
32	35	412	I	LPA Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		266,058	(38,145)	Ia
33	03	416	I	EO Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,885	950	Ia
34	08	416	I	LEG Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.05	17,571	9,205	Ia
35	26	416	I	PRA Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,308	(102)	Ia
36	35	416	I	LPA Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		73,116	(291)	Ia
37	50	416	I	EAC Legislative Activities	Legislative Activities	0.25		35,274	(99)	Ia
38	44	454	I	STA Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		220,281	(635)	XVII

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

FY 2010-11 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
39	35	494	I	LPA	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		308,109	(89,907)	Ia
40	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85		608,174	28	Ia,IX
41	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50		98,561	11,872	Ia
42	08	717	I	LEG	Student Interns	Gov Board/Student Intern Program	0.25		43,926	699	Ia
43	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		33,666	(109)	Ia
44	35	717	II	LPA	Student Interns	Gov Board/Student Intern Program	0.10		14,623	(58)	Ia
45	08	805	III	LEG	Training	Continuing Education/Training	0.30		52,712	839	Ib

	25.37	0.12	\$ 5,176,044	\$ (125,199)
FISCAL YEAR 2010-11 CATEGORY TOTAL		25.49		\$ 5,050,845

	839.00	(7.00)	\$ 132,749,629	\$ (2,930,006)
FISCAL YEAR 2010-11 TOTAL		832.00		\$ 129,819,623

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

Audit/Data Reporting – quality assurance of continuous gaseous criteria pollutant data, collected at AQMD’s air monitoring stations, before it is finalized.

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Compliance/Notice of Violation (NOV) Administration – NOV processing and review for preparation for assignment to MSA, Civil, or Criminal handling.

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

Conformity - reviewing of federal guidance and providing input on conformity analysis for the Regional Transportation Improvement Program (RTIP). Staff also participates in various SCAG (Southern California Association of Governments) 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.

WORK PROGRAM GLOSSARY

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

Criteria Pollutants/Mobile Sources – coordinates the implementation of the 2003 AQMP and conducts feasibility studies for mobile source categories; develops control measures and amended rules as warranted.

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

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

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

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

District Prosecutor Support – see Legal

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

Employee Relations – managing the collective bargaining process, administering MOU's, preparing disciplinary documents, and administering AQMD's performance appraisal program, family and medical leave (FMLA) requests, tuition reimbursement, and outside training requests.

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

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

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

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

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

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

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

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

Governing Board (Policy) – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

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

WORK PROGRAM GLOSSARY

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

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

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

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.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

Moyer Program – see Carl Moyer Program

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

National Air Toxics Trends Station (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 AQMD lab and reported to US EPA where the data is used to determine toxic trends.

Network Operations/Telecommunications – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

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

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

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

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

WORK PROGRAM GLOSSARY

Payroll - paying salaries and benefits to AQMD employees, withholding and remitting applicable taxes, and issuance of W2s.

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

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

Photochemical Assessment Monitoring Systems (PAMS) - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season. Through US EPA funding, ozone precursors are measured at 7 stations and samples are collected.

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

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

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

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

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

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

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

Proposition 1B (Goods Movement, Lower Emission School Bus) – provides incentive funding for goods movement projects with funds approved by the voters in November 2006. Funds will be distributed by CARB at increments of \$250 million per year in the next four years. The AQMD will be applying to CARB, in competition with three other air districts for its share of funds for projects in the South Coast Air Basin.

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Railyard Emissions Inventory Review & Health Risk Assessment (HRA) – reviewing emissions inventories from mobile and stationary sources that are used in and around railyards. Can include, but is not limited to locomotive emissions, truck, construction, maintenance, and cargo handling equipment.

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

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

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

WORK PROGRAM GLOSSARY

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

Refinery Pilot Project – pursuant to the 2007 AQMP, a Working Group is being formed to examine the efficacy of an alternative regulatory approach to reducing refinery emissions beyond the current requirements by establishing a targeted emission reduction commitment for each refinery which would be established for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

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

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

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

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

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

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

Rulemaking/Rules (NO_x, BACT, SO_x, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing AQMD and CARB rules and compliance information to assure timely implementation of the 2007 AQMP and its control measures.

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

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

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

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

WORK PROGRAM GLOSSARY

Source Education - providing classes to facility owners and operators to ensure compliance with applicable AQMD'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 AQMD Rules. Additionally, data submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

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

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

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

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

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

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

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

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

Technology Advancement (Commercialization, non-Combustion) - supporting the development of innovative controls for mobile and stationary sources, reviewing promising control technologies, and identifying those most deserving of AQMD developmental support.

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

ZEV Program – CARB program providing financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

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

POLLUTANTS

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

AQMD RULES AND REGULATIONS

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

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
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
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ARRA	American Recovery and Reinvestment Act
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
	DB
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
	NSPS
NOV	Notice of Violation
ODC	Ozone Depletor 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
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TA	Technology Advancement Activities
TCM	Transportation Control Measure
	ULEV
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

THREE-YEAR BUDGET FORECAST

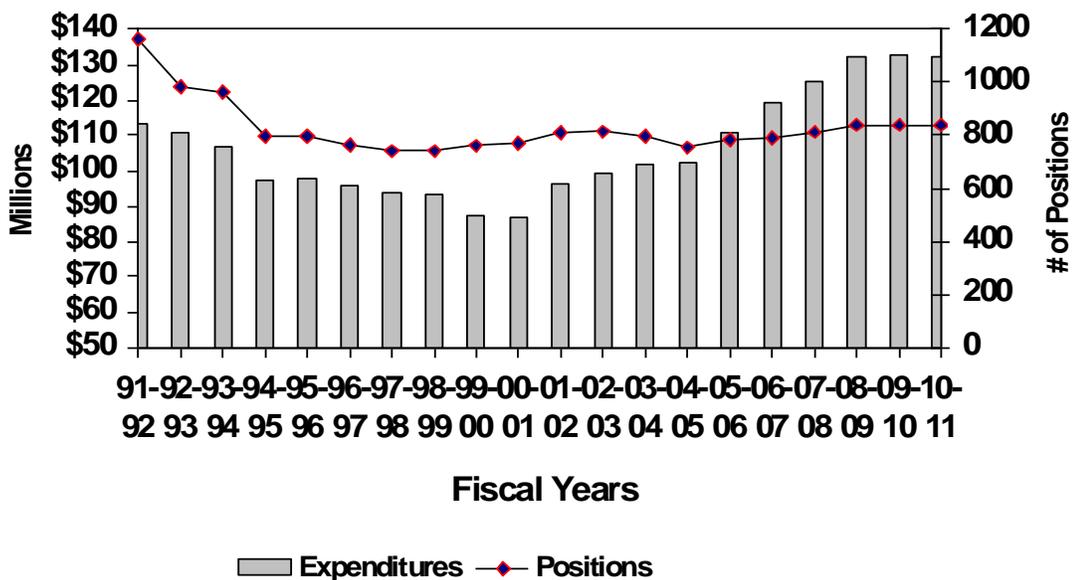
Background

The AQMD instituted a three-year budget forecast process in Fiscal Year 1990-91 based on the Air Quality Management Plan and new authorities derived from state and federal legislation. In January 1991 this process was formalized by state legislation with an amendment to the Health and Safety Code, Section 40452(d), which requires the AQMD to annually forecast proposed budget and staff increases for the following fiscal year and projected for the next two fiscal years.

The budget forecast is based on a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. Detailed sorts by work program category and by Office follow this section. This year's forecast was completed and presented to the Budget Advisory Committee in late January.

During the 1990's the AQMD cut expenditures and reduced staff despite increased program complexity and new legislative requirements. While additional revenues from federal and State sources and one-time penalty settlements have offset budget shortfalls in recent fiscal years, continued emissions reductions and the recent economic downturn have necessitated the use of fund balance to bridge the gap.

Changes in AQMD Budgets



Budget Forecast Overview

The FY 2010-11 Draft Budget and Work Program includes a decrease of approximately \$2.9M from last year's adopted budget. The total staffing request for FY 2010-11 is 23 positions less than the FY 2009-10 adopted budget level of 855 authorized positions. The remaining two years of the forecast sustain the total staffing request at 832 positions each year.

The forecast includes Consumer Price Index (CPI) increases for selected expenditure accounts based on the California Department of Finance's estimates of 2.5% and 3.0% for FYs 2011-12 and FY 2012-13 respectively. Since labor agreements have not yet been reached, this forecast does not include increases for salaries, however, it does include a projected increase in retirement cost based on a recent actuarial study from the San Bernardino County Retirement Association for FY 2011-12 and FY 2012-13.

The revenue forecast contains a 2.1% rate increases for FY 2010-11; however, to ease the burden on businesses as they continue to experience the economic downturn, a one-time rebate of the 2.1% fee increase will be given to facilities who pay annual fees. Included are the same CPI increases referenced above for FY 2011-12 and FY 2012-13. A more detailed description highlighting the proposed changes is included in the Budget Summary section.

The following table compares the FY 2008-09 actual to the FY 2009-10 adopted budget and the forecast for fiscal years 2010-11 through 2012-13.

	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Adopted Budget</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>
EXPENDITURES AND REVENUES					
FTEs (Positions)		855	832	832	832
Program Cost	\$132,072,737	\$132,749,629	\$129,819,623	\$132,387,980	\$135,508,340
Percent Change from FY 2008-09 Actual		0.5%	-1.7%	0.2%	2.6%
Revenues	\$140,410,907	\$126,783,943	\$123,661,311	\$128,126,162	\$129,667,292
Percent Change from FY 2008-09 Actual		-9.7%	-11.9%	-8.7%	-7.7%

Program Expenditures by Work Program Category and Office

The AQMD's three-year budget forecast is organized into nine Work Program Categories which are detailed in the Work Program section of the draft budget. These categories are: 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; Timely Review of Permits; Operational Support; and Policy Support.

Each activity within the Work Program falls into one of the above categories. The Three-Year Forecast ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs, and legal mandates. A complete description of each

program activity is included in the Supporting Documentation volume of the draft budget. A work program report sorted by Program Category provides detail on forecasted changes and is included in this section.

The following table compares budgeted AQMD Work Program activities by category for FY 2009-10 and projected for fiscal years 2010-11 through 2012-13.

<u>PROGRAM CATEGORIES</u>	<i>FY 2009-10</i> <i>Adopted Budget</i>	<i>FY 2010-11</i> <i>Forecast</i>	<i>FY 2011-12</i> <i>Forecast</i>	<i>FY 2012-13</i> <i>Forecast</i>
ADVANCE CLEAN AIR TECHNOLOGY	\$ 6,222,402	\$ 5,969,369	\$ 6,095,963	\$ 6,248,639
ENSURE COMPLIANCE WITH CLEAN AIR RULES	39,317,751	38,185,544	38,964,791	39,920,083
CUSTOMER SERVICE & BUSINESS ASSISTANCE	7,851,710	7,597,177	7,753,466	7,939,087
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	8,878,847	9,041,957	9,210,545	9,418,834
DEVELOP RULES TO ACHIEVE CLEAN AIR	7,324,626	7,251,677	7,392,450	7,566,916
MONITORING AIR QUALITY	11,244,376	10,729,028	10,946,864	11,210,714
TIMELY REVIEW OF PERMITS	21,012,070	20,640,782	21,075,099	21,613,837
OPERATIONAL SUPPORT	25,721,803	25,353,244	25,819,103	26,364,901
POLICY SUPPORT	5,176,044	5,050,845	5,129,698	5,225,329
<i>TOTAL EXPENDITURES</i>	\$ 132,749,629	\$ 129,819,623	\$ 132,387,980	\$ 135,508,340

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in this FY 2010-11 Draft Budget and Work Program, is proposing a reduction in the FY 2009-10 adopted budget staffing level of 839 funded positions to 832. Included in this reduction is an air quality monitoring position in Planning, two positions in Legal related to the compliance area, two positions in the permit processing area of Engineering and Compliance, and a customer service position in Finance. The FY 2009-10 mid-year realignment of staff in the building maintenance area has also resulted in the reduction of one position.

The following table compares program expenditures (including District General allocations) by office for FY 2009-10 and forecasted for 2010-11 through 2012-13.

	<i>FY 2009-10 Adopted Budget</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>
<u>OFFICE</u>				
GOVERNING BOARD	\$ 1,297,044	\$ 1,238,254	\$ 1,241,625	\$ 1,242,299
EXECUTIVE OFFICE	2,314,712	2,472,259	2,503,360	2,540,910
CLERK OF THE BOARDS	1,153,487	1,151,059	1,178,533	1,202,826
LEGAL	6,866,335	6,540,536	6,645,393	6,776,020
FINANCE	6,258,480	6,058,660	6,202,436	6,378,442
ADMINISTRATIVE & HUMAN RESOURCES	6,491,086	6,252,952	6,386,149	6,525,577
INFORMATION MANAGEMENT	10,326,017	9,964,995	10,122,129	10,313,339
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	18,829,577	18,363,225	18,708,402	19,137,734
LEGISLATIVE & PUBLIC AFFAIRS	7,423,915	7,180,548	7,316,485	7,478,392
SCIENCE & TECHNOLOGY ADVANCEMENT	26,070,811	25,345,825	25,873,382	26,511,505
ENGINEERING & COMPLIANCE	45,718,165	45,251,310	46,210,087	47,401,295
<i>TOTAL EXPENDITURES</i>	\$ 132,749,629	\$ 129,819,623	\$ 132,387,980	\$ 135,508,340

A work program report by office provides staffing and expenditure details on individual program changes and is included in this section.

Comparison of Revenues

The AQMD budget is supported by a system of permit processing fees, annual operating emissions fees, annual operating permit renewal fees, toxic “Hot Spots”, transportation plan fees, and area sources fees which are estimated to generate approximately 67% of AQMD revenues. Other sources which include penalties/settlements, interest, and other revenue generate approximately 6% of total revenues. The remaining 27% of revenue will be received in the form of federal grants, CARB subvention, and California Clean Air Act motor vehicle fees. AQMD does not receive property tax money.

The following table compares the FY 2009-10 revenues to the projected revenues for fiscal years 2010-11 through 2012-13.

	<i>FY 2009-10 Adopted Budget</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>
<u>REVENUE TYPE</u>				
Annual Operating Emissions Fees	\$22,763,306	\$20,000,000	\$21,370,040	\$21,737,591
Annual Operating Fees	42,855,280	42,704,349	44,800,720	46,135,133
Area Sources	1,730,000	2,205,000	2,307,588	2,376,815
Permit Fees	15,429,186	15,307,851	16,034,646	17,507,584
State Subvention/Grants	4,000,000	4,000,000	4,000,000	4,000,000
EPA Grant/Other Federal Revenue	6,773,202	7,487,621	7,799,877	6,258,618
Mobile Sources/Clean Fuels	22,686,984	21,591,295	21,724,358	21,738,951
Transportation Programs	912,000	903,585	926,175	953,960
Toxic "Hot Spots"	1,889,799	1,734,890	1,767,984	1,771,515
All Other	7,744,186	7,726,720	7,394,774	7,187,125
Total Revenues	\$126,783,943	\$123,661,311	\$128,126,162	\$129,667,292

The forecast contains a rate increase of 2.1% for FY 2010-11, and includes CPI increases based on the California Department of Finance's estimates of 2.5% and 3.0% for FYs 2011-12 and FY 2012-13 respectively.

The agency expects continued reductions in Emissions through 2010-11 as a result of an amendment to AQMD's Rule 2002 which further reduces NOx emissions from RECLAIM facilities. In addition, the District is beginning to see the impact of the economic downturn and we expect to see declining Emissions, Annual Operating and Permit Processing Fees revenues in FY 10-11.

The EPA Grant/Other Federal revenue received from the federal government is projected to increase in FYs 10-11 and 11-12 reflecting federal dollars received from the economic stimulus package and other one-time grants in support of AQMD's air quality efforts.

Overall, Mobile Sources/Clean Fuels revenue is projected to decrease which is mainly due to an estimated decrease in revenue subvented to the AQMD by the Department of Motor Vehicles (DMV) due to a decline in vehicle registrations. However, other components of this revenue category are projected to increase as additional staff resources are needed to support Clean Fuels, Carl Moyer and Proposition 1B special revenue fund activities.

The All Other category includes an increase in estimated Penalties/Settlements revenue to better reflect actual experience over the last ten years. Interest earnings have declined and we are projecting to earn only 1.5% for FYs 2010-11, 2011-12 and 2012-13.

Fund Balance

Following are the projected reserves and designations for FY 2009-10 and forecasted for the following three years.

	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Forecast</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>
RESERVES				
Encumbrances & Inventory	\$ 7,061,000	\$ 7,176,000	\$ 7,176,000	\$ 7,176,000
DESIGNATIONS				
Self-Insurance/Unemployment	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Other Post Employment Benefit Obligation:	-	2,952,496	2,952,496	2,952,496
Retirement Actuarial Increases	9,000,000	8,709,000	5,868,000	2,804,000
Equipment Replacement	884,900	323,300	323,300	323,300
Enhanced Compliance Activities	2,394,818	1,888,918	1,360,751	825,305
Litigation/Enforcement	625,000	2,000,000	2,000,000	2,000,000
Permit Streamlining	477,195	211,615	-	-
Budget Stabilization	8,000,000	8,000,000	8,000,000	8,000,000
Facility Refurbishing	876,142	876,142	876,142	876,142
Total	\$ 24,338,055	\$ 27,041,471	\$ 23,460,689	\$ 19,861,243
UNDESIGNATED	\$ 27,869,183	\$ 19,007,455	\$ 18,326,418	\$ 16,084,816
FUND BALANCE	\$ 59,268,238	\$ 53,224,926	\$ 48,963,107	\$ 43,122,059

Based on forecasted expenditures and revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to decrease by approximately \$16.3 million over the three year forecast period. The estimated unreserved fund balance for the three year forecast is projected to decrease from 37% to 28% of projected revenues which still remains above the 15% minimum approved by the AQMD Governing Board.

THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by program category.

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	08	001	I	LEG	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,571	\$ 17,850	\$ 18,150	\$ 18,523
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.50	0.35	0.35	0.35	62,415	43,431	44,502	45,812
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	35,141	35,700	36,299	37,046
4	44	003	I	STA	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
5	44	004	I	STA	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.75	2.75	2.75	2.75	403,849	402,685	411,219	421,541
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
8	04	130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.20	0.15	0.15	0.15	24,966	18,613	19,072	19,634
9	44	130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	499,304	497,865	508,416	521,178
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
11	44	132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.30	5.30	5.30	859,097	776,083	792,530	812,425
12	44	134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	102,798	102,502	104,674	107,301
13	44	135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	102,798	102,502	104,674	107,301
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	222,939	222,325	226,824	232,267
15	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	0.00	2.00	2.00	2.00	-	292,861	299,068	306,575
16	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	9.65	6.65	6.65	6.65	1,417,143	973,764	994,401	1,019,363
17	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	4.80	4.80	4.80	704,900	702,868	717,763	735,781
18	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.20	0.20	0.20	17,571	35,700	36,299	37,046
19	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
20	04	457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	1.30	1.00	1.00	1.00	162,280	124,089	127,148	130,892
21	03	455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	39,424	44,173	44,795	45,546
22	16	457	III	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	1.00	1.00	168,330	167,783	171,483	175,356
23	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.00	0.75	0.75	0.75	-	109,823	112,151	114,966
24	04	542	I	FIN	Prop 1B: Goods Movement	Finance Administration	0.50	0.50	0.50	0.50	62,415	62,044	63,574	65,446
25	04	544	I	FIN	Prop 1B: Lower Emiss Sch Bus	Finance Administration	0.50	0.10	0.10	0.10	62,415	12,409	12,715	13,089
26	44	677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	1.10	1.10	1.10	1.10	161,540	161,074	164,487	168,616
27	44	718	II	STA	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.00	0.00	0.00	22,028	-	-	-
28	44	740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	110,141	109,823	112,151	114,966
29	44	741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	51,399	51,251	52,337	53,651
30	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
31	44	860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.00	0.00	0.00	7,343	-	-	-
TOTAL BY FISCAL YEAR							42.45	40.65	40.65	40.65	\$ 6,222,402	\$ 5,969,369	\$ 6,095,963	\$ 6,248,639

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	\$ 73,427	\$ 73,215	\$ 74,767	\$ 76,644
2	26	042	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
3	26	046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
4	44	042	I	STA	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	54,336	54,179	55,328	56,716
5	26	215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.75	4.75	4.75	4.75	807,142	797,315	811,572	829,306
6	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implem	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
7	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	0.00	1.00	1.00	1.00	-	152,066	155,068	158,801
8	44	072	I	STA	Architectural Coatings - End User	Sample Analysis/Rpts	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
9	44	073	I	STA	Architectural Coatings - Other	Sample Analysis/Rpts	2.00	2.00	2.00	2.00	293,708	292,861	299,068	306,575
10	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	5.00	5.00	5.00	5.00	705,481	703,506	718,534	737,205
11	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	4.50	3.50	3.50	3.50	788,872	582,232	592,737	605,804
12	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	504,991	503,350	514,450	526,069
13	35	111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints	8.00	8.00	8.00	8.00	1,169,860	1,165,212	1,190,502	1,220,624
14	50	070	I	EAC	CARB PERP Program	CARB Statewide Equipment Reg Compliance	7.00	7.00	7.00	7.00	987,674	984,909	1,005,948	1,032,087
15	08	115	I	LEG	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	8.45	8.45	8.45	1,581,345	1,508,334	1,533,649	1,565,186
16	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	903,153	900,549	919,634	942,719
17	50	155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
18	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	1.00	1.00	160,363	166,301	169,307	173,041
19	50	152	II	EAC	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
20	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prepare NOV/MSAs	2.00	2.00	2.00	2.00	351,410	357,002	362,994	370,458
21	50	157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	5.00	5.00	5.00	5.00	705,481	703,506	718,534	737,205
22	26	165	I	PRA	Conformity	Monitor General & Transportation Conformity	0.30	0.50	0.50	0.50	45,925	76,033	77,534	79,401
23	44	175	I	STA	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	64,616	64,430	65,795	67,447
24	08	185	I	LEG	Database Management	Support IM/Develop Tracking System	0.35	0.25	0.25	0.25	61,497	44,625	45,374	46,307
25	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
26	17	365	I	CB	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	2.70	2.70	2.70	2.70	533,974	532,882	545,245	556,177
27	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	1.00	1.00	1.00	187,731	187,327	191,906	195,954
28	08	366	I	LEG	Hearing Board/Legal	Hearing/Disposition-Variances/App/Recov	4.00	3.50	3.50	3.50	702,820	624,754	635,239	648,302
29	50	365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	211,644	211,052	215,560	221,162
30	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.00	86.00	86.00	86.00	12,238,278	12,200,310	12,458,782	12,779,938
31	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,386,310	3,376,831	3,448,965	3,538,585
32	08	380	I	LEG	Interagency Coordination	Coordinate with other agencies	0.75	0.50	0.50	0.50	131,779	89,251	90,748	92,615
33	08	402	I	LEG	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	0.50	0.50	0.50	0.50	87,853	89,251	90,748	92,615
34	08	403	III	LEG	Legal Rep/Liability Defense	Prepare Hearing/Disposition	3.00	3.00	3.00	3.00	813,365	764,503	773,491	784,687
35	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	626,063	439,292	448,602	459,863
36	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.95	2.50	2.50	2.50	694,035	446,253	453,742	463,073
37	44	500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	4.80	4.80	4.80	4.80	704,900	702,868	717,763	735,781
38	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
39	50	550	II	EAC	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	10.00	10.00	10.00	10.00	\$ 1,410,963	\$ 1,407,013	\$ 1,437,069	\$ 1,474,410
40	26	602	II	PRA	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA	0.75	0.00	0.00	0.00	114,812	-	-	-
41	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	10.00	10.00	10.00	10.00	1,460,963	1,457,013	1,487,069	1,524,410
42	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
43	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
44	50	678	I	EAC	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	141,096	144,701	147,707	151,441
45	44	700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	355,422	349,469	356,452	364,897
46	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.20	2.20	353,079	332,148	338,975	347,233
47	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	652,417	650,723	663,136	678,151
48	50	751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-up	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
49	08	770	I	LEG	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
50	50	771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,558,059	1,553,714	1,586,776	1,627,851
51	04	791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.15	0.15	0.15	52,449	34,613	35,072	35,634
52	08	791	I	LEG	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
53	27	791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	192,361	176,276	178,587	181,399
54	26	791	I	PRA	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	0.00	0.00	0.00	597,022	-	-	-
55	44	794	I	STA	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	183,568	183,038	186,918	191,610
56	26	792	I	PRA	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	0.00	0.00	0.00	535,789	-	-	-
57	26	790	I	PRA	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
58	26	793	I	PRA	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.00	0.00	0.00	114,812	-	-	-
59	26	794	I	PRA	Toxics/AB 2588	AB2588, Core, Tracking, IWS	0.00	7.25	7.25	7.25	-	1,102,481	1,124,242	1,151,308
60	50	850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
61	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	7.00	7.00	7.00	7.00	1,069,979	1,057,015	1,078,738	1,105,014
TOTAL BY FISCAL YEAR							259.61	255.16	255.16	255.16	\$ 39,317,751	\$ 38,185,544	\$ 38,964,791	\$ 39,920,083

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.10	1.00	1.00	1.00	\$ 168,391	\$ 152,066	\$ 155,068	\$ 158,801
2	26	216	I	PRA	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
3	04	170	I	FIN	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.00	9.00	9.00	9.00	1,248,308	1,116,797	1,144,328	1,178,032
4	35	126	I	PAF	Clean Air Congress	Coord of region-wide community group	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
5	50	200	I	EAC	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
6	35	205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complain	0.10	0.10	0.10	0.10	12,483	12,409	12,715	13,089
8	35	260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
10	03	390	I	EO	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,942	4,417	4,480	4,555
11	35	390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,234,744	1,202,386	1,226,096	1,254,335
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.15	0.10	0.10	0.10	26,356	17,850	18,150	18,523
13	50	425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
14	03	490	I	EO	Outreach	Public Awareness Clean Air Program	1.50	1.50	1.50	1.50	295,682	331,299	335,964	341,596
15	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
16	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	684,322	682,134	696,933	712,425
18	03	492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,798	15,461	15,678	15,941
19	35	492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	1.00	1.00	1.00	1.00	271,151	245,570	248,732	252,497
20	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.00	1.00	1.00	1.00	190,232	189,651	192,813	196,578
21	35	560	I	PAF	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	83,116	82,826	84,406	86,289
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
24	08	565	III	LEG	Public Records Act	Comply w/ Public Requests for Information	0.20	0.50	0.50	0.50	35,141	89,251	90,748	92,615
25	16	565	III	AHR	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	33,666	33,557	34,297	35,071
26	27	565	III	IM	Public Records Act	Comply w/ Public Requests for Information	5.75	4.75	4.75	4.75	941,936	764,284	778,919	796,728
27	26	565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
28	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
29	44	565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,965	24,893	25,421	26,059
30	50	565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
31	17	565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.03	0.03	0.03	0.03	5,632	5,620	5,757	5,879
32	26	833	III	PRA	Rule 2202 Employee Training	Employee Training: Process/Evaluation	0.75	1.25	1.25	1.25	114,812	190,083	193,835	198,501
33	26	678	II	PRA	School Siting	Identification of criteria/toxic emissions	0.10	0.00	0.00	0.00	15,308	-	-	-
34	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	292,465	291,303	297,626	305,156
35	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
36	35	680	I	PAF	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	3.95	3.95	3.95	3.95	577,618	575,323	587,810	602,683
37	50	690	I	EAC	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	423,289	422,104	431,121	442,323
38	44	701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
39	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
40	16	720	I	AHR	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	286,162	285,232	291,522	298,106
41	35	791	I	PAF	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
42	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
TOTAL BY FISCAL YEAR							50.75	49.27	49.27	49.27	\$ 7,851,710	\$ 7,597,177	\$ 7,753,466	\$ 7,939,087

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	\$ 114,812	\$ 114,050	\$ 116,301	\$ 119,101
2	03	028	I	EO	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.00	2.00	2.00	2.00	494,242	505,732	511,952	519,462
3	26	038	I	PRA	Admin/Office Management	PRA Office Coordination/Admin Activities	0.40	0.40	0.40	0.40	61,233	60,827	62,027	63,520
4	44	039	I	STA	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.77	0.77	0.77	113,078	112,752	115,141	118,032
5	26	049	I	PRA	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	114,812	114,050	116,301	119,101
6	26	057	I	PRA	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	114,812	114,050	116,301	119,101
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	0.80	0.80	0.80	161,540	117,145	119,627	122,630
8	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.75	4.30	4.30	4.30	792,142	753,485	766,392	782,445
9	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
10	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	0.20	0.20	0.20	35,141	35,700	36,299	37,046
11	26	010	I	PRA	AQMP	Coordinate AQMP/Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
12	26	218	I	PRA	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
13	26	071	I	PRA	Arch Ctgs - Admin	Rder/Aud/DB, TA/AQMD/Rpts/AER	2.00	1.00	1.00	1.00	306,165	152,066	155,068	158,801
14	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.85	3.25	3.25	3.25	609,368	494,215	503,971	516,104
15	26	103	I	PRA	CEQA Special Projects	Contracted by a Lead Agency	1.00	1.50	1.50	1.50	153,083	228,099	232,602	238,202
16	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.00	1.00	1.00	1.00	-	152,066	155,068	158,801
17	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
18	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
19	26	221	I	PRA	Emissions Growth Mitigation	Mitigate dev growth	1.50	1.50	1.50	1.50	229,624	228,099	232,602	238,202
20	26	217	I	PRA	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.00	3.00	3.00	546,789	466,199	475,204	486,404
21	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.00	0.30	0.30	0.30	-	43,929	44,860	45,986
22	26	397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.25	1.25	1.25	229,624	190,083	193,835	198,501
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
25	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
26	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
27	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.50	5.50	5.50	5.50	841,954	836,365	852,873	873,406
28	44	542	II	STA	Prop 1B: Goods Movement	Prop 1B: Goods Movement	2.25	3.25	3.25	3.25	330,422	475,900	485,986	498,185
29	44	544	II	STA	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.20	0.20	0.20	0.20	29,371	29,286	29,907	30,658
30	26	745	I	PRA	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
31	26	834	I	PRA	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	535,789	532,232	542,737	555,804
32	26	836	I	PRA	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.00	2.50	2.50	2.50	326,165	395,166	402,670	412,003
33	26	685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	4.50	4.50	4.50	4.50	784,872	960,298	973,805	990,605
34	44	702	I	STA	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	139,511	139,109	142,057	145,623
35	44	705	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	36,714	36,608	37,384	38,322
36	26	816	I	PRA	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.60	0.50	0.50	0.50	91,850	76,033	77,534	79,401
TOTAL BY FISCAL YEAR							55.62	55.72	55.72	55.72	\$ 8,878,847	\$ 9,041,957	\$ 9,210,545	\$ 9,418,834

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	26	050	I	PRA	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	\$ 153,083	\$ 152,066	\$ 155,068	\$ 158,801
2	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	22,028	21,965	22,430	22,993
3	26	077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	5.00	4.00	4.00	4.00	765,413	608,265	620,271	635,205
4	03	385	I	EO	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,942	4,417	4,480	4,555
5	26	385	I	PRA	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
6	26	362	I	PRA	Health Effects	Study Health Effects/Toxicology	1.80	1.80	1.80	1.80	275,549	273,719	279,122	285,842
7	44	449	I	STA	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	293,708	292,861	299,068	306,575
8	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	44,056	43,929	44,860	45,986
9	26	655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	8.50	8.50	8.50	765,413	1,292,564	1,318,077	1,349,810
10	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	837,142	817,315	831,572	849,306
11	50	650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
12	44	653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	418,534	417,328	426,172	436,870
13	26	654	I	PRA	Rulemaking/NOx	Rulemaking/NOx	1.00	1.00	1.00	1.00	178,083	152,066	155,068	158,801
14	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.05	0.05	0.05	17,571	8,925	9,075	9,261
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
16	44	657	I	STA	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	6.70	6.70	6.70	880,225	1,018,844	1,038,955	1,063,968
19	26	656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	8.00	6.50	6.50	6.50	1,464,660	1,038,431	1,057,941	1,082,208
20	03	650	I	EO	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
21	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.15	1.00	1.00	1.00	202,061	178,501	181,497	185,229
22	44	706	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	36,714	51,608	52,384	53,322
23	50	752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
24	50	773	I	EAC	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	129,214	45,608	46,384	47,322
TOTAL BY FISCAL YEAR							44.95	46.70	46.70	46.70	\$ 7,324,626	\$ 7,251,677	\$ 7,392,450	\$ 7,566,916

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

MONITORING AIR QUALITY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	0.90	0.90	0.90	\$ 146,854	\$ 131,788	\$ 134,581	\$ 137,959
2	44	046	I	STA	Admin/Program Mgmt	STA Program Administration	2.00	2.00	2.00	2.00	305,708	304,861	311,068	318,575
3	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	12.91	12.91	12.91	12.91	1,895,887	2,020,421	2,060,484	2,108,944
4	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	19.00	18.50	18.50	18.50	3,303,829	2,858,569	2,915,979	2,985,422
5	44	065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
6	44	067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.00	0.50	0.50	0.50	-	73,215	74,767	76,644
7	50	210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
8	26	445	I	PRA	Meteorology	Model Development/Data analysis/Forecast	3.00	2.00	2.00	2.00	624,248	429,133	435,136	442,602
9	44	468	I	STA	NATTS (Nat'l Air Tox Trends Sta)	NATTS (Nat'l Air Tox Trends Sta)	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
10	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
11	44	530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
12	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	10.60	10.60	10.60	1,615,396	1,552,166	1,585,061	1,624,849
13	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	881,125	878,584	897,204	919,726
14	44	538	I	STA	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	629,304	497,865	508,416	521,178
15	44	585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
16	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
17	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
18	44	821	II	PRA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	1.00	1.00	1.00	-	146,431	149,534	153,288
TOTAL BY FISCAL YEAR							70.81	70.31	70.31	70.31	\$ 11,244,376	\$ 10,729,028	\$ 10,946,864	\$ 11,210,714

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

TIMELY REVIEW OF PERMITS

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	26	040	I	PRA	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	\$ 42,863	\$ 42,579	\$ 43,419	\$ 44,464
2	26	044	I	PRA	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
3	26	120	I	PRA	Certification/Rgistration Prgm	Certification/Registration Program	1.80	1.80	1.80	1.80	275,549	273,719	279,122	285,842
4	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
5	50	476	I	EAC	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
6	50	475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	6.00	6.00	6.00	6.00	866,578	864,208	882,241	904,646
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
8	50	521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	2.00	2.00	282,193	281,403	287,414	294,882
10	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	423,289	422,104	431,121	442,323
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	37.25	37.25	37.25	37.25	5,403,836	5,389,123	5,501,082	5,640,178
12	50	517	I	EAC	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	33.85	33.85	33.85	5,058,301	4,762,738	4,864,478	4,990,878
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	564,385	562,805	574,828	589,764
14	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,386,310	3,376,831	3,448,965	3,538,585
15	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
16	26	461	I	PRA	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	1.25	1.25	1.25	221,353	210,083	213,835	218,501
17	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	0.10	0.10	0.10	35,141	17,850	18,150	18,523
18	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
19	50	523	I	EAC	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	564,385	562,805	574,828	589,764
20	35	514	III	PAF	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	43,870	43,695	44,644	45,773
21	44	545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
22	44	546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,050,007	1,046,980	1,069,168	1,096,007
23	26	643	III	PRA	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	70,617	70,413	71,014	71,760
24	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
25	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	163,815	160,902	163,983	167,732
26	08	772	I	LEG	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
27	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	1,878,525	1,873,292	1,913,116	1,962,594
TOTAL BY FISCAL YEAR							146.33	144.23	144.23	144.23	\$ 21,012,070	\$ 20,640,782	\$ 21,075,099	\$ 21,613,837

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FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.10	0.10	0.10	\$ 37,449	\$ 20,609	\$ 20,915	\$ 21,289
2	04	020	III	FIN	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	3.00	2.50	2.50	2.50	374,492	310,221	317,869	327,231
3	04	023	III	FIN	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.30	0.70	0.70	0.70	61,449	110,862	113,003	115,625
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.00	3.20	3.20	3.20	374,492	397,083	406,872	418,856
5	17	024	III	CB	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	187,731	187,327	191,906	195,954
6	08	025	III	LEG	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	1.50	1.50	1.50	43,926	267,752	272,245	277,844
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.05	0.05	0.05	12,483	6,204	6,357	6,545
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	1.00	1.00	197,121	220,866	223,976	227,731
9	04	038	III	FIN	Admin/Office Management	Financial Management Oversee Activities	2.10	3.10	3.10	3.10	262,145	384,674	394,157	405,766
10	08	038	III	LEG	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	4.00	4.00	4.00	4.00	706,820	718,004	729,988	744,917
11	16	038	III	AHR	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	356,877	348,156	355,741	363,680
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	327,630	321,804	327,966	335,464
13	50	038	I	EAC	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	564,385	562,805	574,828	589,764
14	50	047	I	EAC	Admin/Operations Support	Central Resource/Coordinate/Track	5.00	5.00	5.00	5.00	705,481	708,506	723,534	742,205
15	35	046	I	PAF	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	5.62	5.62	5.62	5.62	821,826	818,561	836,328	857,489
16	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	1.80	1.80	1.80	337,765	263,575	269,161	275,918
17	27	215	IV	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.50	0.50	81,907	80,451	81,992	83,866
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	387,160	385,902	394,412	403,319
19	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.00	0.04	0.04	0.04	-	4,964	5,086	5,236
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	0.25	0.25	40,954	40,225	40,996	41,933
21	04	085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
22	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	7.00	7.00	7.00	1,356,894	1,177,734	1,203,633	1,230,744
23	16	092	III	AHR	Business Services	Business Services Admin/Contracts	2.40	2.40	2.40	2.40	403,993	402,680	411,560	420,855
24	04	631	I	FIN	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	0.20	0.30	0.30	0.30	24,966	37,227	38,144	39,268
25	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive \$/Post Payments/Reconcile	4.50	5.25	5.25	5.25	561,739	651,465	667,525	687,185
26	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	87,809	50,335	51,445	52,607
27	27	160	III	IM	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,167,179	1,147,185	1,163,361	1,183,044
28	27	184	III	IM	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,815	196,902	199,983	203,732
29	27	185	III	IM	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	368,584	362,029	368,962	377,398
30	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	235,663	234,897	240,077	245,499
31	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Resolution	0.20	0.10	0.10	0.10	24,966	12,409	12,715	13,089
32	16	233	III	AHR	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	2.70	2.70	2.70	504,991	453,015	463,005	473,462
33	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.75	0.75	131,779	133,876	136,123	138,922
34	16	060	III	AHR	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.35	0.10	0.10	0.10	58,916	16,778	17,148	17,536
35	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	1.00	1.00	173,330	169,783	173,483	177,356
36	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.00	7.20	7.20	7.20	943,516	959,737	981,762	1,008,725
37	04	266	III	FIN	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.00	0.80	0.80	0.80	154,831	99,271	101,718	104,714
38	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.30	0.90	0.90	0.90	243,780	194,680	197,433	200,803
39	04	268	III	FIN	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	0.20	0.10	0.10	0.10	64,966	27,409	27,715	28,089
40	02	275	II	GB	Governing Board	Support at meetings/hearings/workshops	0.00	0.00	0.00	0.00	1,297,044	1,238,254	1,241,625	1,242,299
41	17	275	III	CB	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	225,277	224,792	230,287	235,145
42	04	355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.60	1.00	1.00	1.00	74,898	124,089	127,148	130,892

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
43	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	\$ 292,465	\$ 291,303	\$ 297,626	\$ 305,156
44	27	370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	550,991	474,730	483,203	493,514
45	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	3.00	3.00	3.00	689,968	595,503	604,491	615,687
46	27	420	III	IM	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	248,669	227,727	231,579	236,265
47	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	0.65	0.65	0.65	124,831	80,658	82,646	85,080
48	27	470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	10.25	10.25	10.25	10.25	1,976,067	1,939,190	1,970,771	2,009,200
49	27	480	III	IM	New Systems Development	Develop systems for special operating needs	3.00	3.00	3.00	3.00	611,945	545,706	554,949	566,197
50	27	481	III	IM	New Systems Development	Develop systems in support of District-wide	1.75	1.75	1.75	1.75	325,176	312,378	317,770	324,331
51	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.10	0.05	0.05	0.05	12,483	6,204	6,357	6,545
52	04	510	III	FIN	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.60	3.60	3.60	3.60	455,791	460,719	471,731	485,213
53	16	232	III	AHR	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	67,332	67,113	68,593	70,143
54	04	570	III	FIN	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	436,908	434,310	445,016	458,123
55	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	1.20	1.20	149,797	148,906	152,577	157,071
56	04	572	III	FIN	Purchasing/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	1.00	1.00	124,831	124,089	127,148	130,892
57	27	615	III	IM	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	254,769	243,127	246,979	251,665
58	27	616	III	IM	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	742,306	854,382	865,936	879,996
59	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	4.70	5.25	5.25	5.25	818,653	908,163	927,587	947,921
60	16	640	III	AHR	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	328,330	332,783	336,483	340,356
61	27	736	III	IM	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	245,722	241,353	245,975	251,598
62	27	735	III	IM	Systems Maintenance	Maintain Existing Software Programs	4.50	4.50	4.50	4.50	1,443,607	1,341,409	1,355,274	1,372,145
63	04	805	III	FIN	Training	Continuing Education/Training	0.20	0.20	0.20	0.20	24,966	24,818	25,430	26,178
64	26	805	III	PRA	Training	Training	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
65	50	805	I	EAC	Training	District/Organizational Unit Training	6.00	6.00	6.00	6.00	846,578	844,208	862,241	884,646
66	04	825	III	FIN	Union Negotiations	Official Labor/Management Negotiations	0.02	0.02	0.02	0.02	2,497	2,482	2,543	2,618
67	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
68	26	825	III	PRA	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,531	1,521	1,551	1,588
69	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
70	44	825	III	STA	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
71	50	825	III	EAC	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
72	04	826	III	FIN	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,248	1,241	1,271	1,309
73	08	826	III	LEG	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
74	26	826	III	PRA	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,531	1,521	1,551	1,588
75	35	826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
76	44	826	III	STA	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
77	50	826	III	EAC	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
78	03	855	III	EO	Web Tasks	Create/edit/review web content	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
79	04	855	III	FIN	Web Tasks	Create/edit/review web content	0.02	0.02	0.02	0.02	2,497	2,482	2,543	2,618
80	27	855	III	IM	Web Tasks	Create/edit/review web content	2.25	3.25	3.25	3.25	383,584	534,931	544,945	557,130
81	26	855	III	PRA	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
82	35	855	I	PAF	Web Tasks	Create/edit/review web content	0.40	0.40	0.40	0.40	58,493	58,261	59,525	61,031
83	50	855	III	EAC	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	140,548	70,351	71,853	73,721
84	17	855	III	CB	Web Tasks	Create/edit/review web content	0.07	0.07	0.07	0.07	13,141	13,113	13,433	13,717
TOTAL BY FISCAL YEAR							143.11	144.47	144.47	144.47	\$ 25,721,803	\$ 25,353,244	\$ 25,819,103	\$ 26,364,901

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

POLICY SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	44	041	I	STA	Admin/Office Mgmt/Policy Sprt	0.49	0.49	0.49	0.49	\$ 71,959	\$ 71,751	\$ 73,272	\$ 75,111
2	26	048	IV	PRA	Admin/Prgm Mgmt/Policy	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
3	26	277	I	PRA	Advisory Group/AQMP	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
4	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
5	03	276	III	EO	Advisory Group/Governing Board	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
6	26	276	I	PRA	Advisory Group/Home Rule	0.30	0.30	0.30	0.30	45,925	45,620	46,520	47,640
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
8	35	281	I	PAF	Advisory Group/Small Business	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
9	44	276	I	STA	Advisory Group/Technology Adv	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
10	03	078	III	EO	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,971	2,209	2,240	2,277
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
12	50	276	I	EAC	Board Committees	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
13	03	083	III	EO	Brain Tumor & Air Poll Foundation	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
14	04	083	II	FIN	Brain Tumor & Air Poll Foundation	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
15	26	083	I	PRA	Brain Tumor & Air Poll Foundation	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
16	44	095	I	STA	CA Natural Gas Veh Partnership	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
17	26	148	IV	PRA	Climate Change	2.90	3.00	3.00	3.00	493,939	456,199	465,204	476,404
18	50	148	IV	EAC	Climate Change	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
19	26	240	II	PRA	EJ-AQ Guidance Document	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
20	35	240	II	PAF	Environmental Justice	2.00	2.00	2.00	2.00	292,465	291,303	297,626	305,156
21	44	240	II	STA	Environmental Justice	1.95	1.95	1.95	1.95	286,366	285,540	291,591	298,911
23	35	345	I	PAF	Goods Mvmt & Financial Incentives	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
24	03	275	I	EO	Governing Board	2.00	2.00	2.00	2.00	394,242	441,732	447,952	455,462
25	08	275	III	LEG	Governing Board	1.50	1.50	1.50	1.50	263,558	267,752	272,245	277,844
26	35	283	I	PAF	Governing Board Policy	0.55	0.55	0.55	0.55	80,428	80,108	81,847	83,918
27	03	381	I	EO	Interagency Liaison	0.40	0.40	0.40	0.40	78,848	88,346	89,590	91,092
28	35	381	III	PAF	Interagency Liaison	0.15	0.15	0.15	0.15	21,935	21,848	22,322	22,887
29	03	410	I	EO	Legislation	0.15	0.15	0.15	0.15	29,568	33,130	33,596	34,160
30	44	410	I	STA	Legislation	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
31	35	414	I	PAF	Legislation State	0.80	0.80	0.80	0.80	529,986	491,521	494,050	497,062
32	35	413	I	PAF	Legislation/Executive Off Sprt	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
33	35	412	I	PAF	Legislation/Federal	0.25	0.25	0.25	0.25	266,058	227,913	228,703	229,645
34	03	416	I	EO	Legislative Activities	0.04	0.04	0.04	0.04	7,885	8,835	8,959	9,109
35	08	416	I	LEG	Legislative Activities	0.10	0.15	0.15	0.15	17,571	26,775	27,225	27,784
36	26	416	I	PRA	Legislative Activities	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
37	35	416	I	PAF	Legislative Activities	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
38	50	416	I	EAC	Legislative Activities	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
39	44	454	IV	STA	Mob Src: Green House Gas Reduc Meas	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
40	35	494	I	PAF	Outreach/Collateral Development	0.90	0.90	0.90	0.90	308,109	218,202	221,048	224,436
41	03	494	I	EO	Outreach/Media	1.85	1.85	1.85	1.85	608,174	608,202	613,956	620,902
42	03	717	III	EO	Student Interns	0.50	0.50	0.50	0.50	98,561	110,433	111,988	113,865
43	08	717	I	LEG	Student Interns	0.25	0.25	0.25	0.25	43,926	44,625	45,374	46,307
44	16	717	II	AHR	Student Interns	0.20	0.20	0.20	0.20	33,666	33,557	34,297	35,071
45	35	717	II	PAF	Student Interns	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
46	08	805	III	LEG	Training	0.30	0.30	0.30	0.30	52,712	53,550	54,449	55,569
TOTAL BY FISCAL YEAR						25.37	25.49	25.49	25.49	\$ 5,176,044	\$ 5,050,845	\$ 5,129,698	\$ 5,225,329
THREE-YEAR FORECAST TOTALS						839.00	832.00	832.00	832.00	\$ 132,749,629	\$ 129,819,623	\$ 132,387,980	\$ 135,508,340

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

THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by Organizational unit.

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
GOVERNING BOARD WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<u><i>PROJECTED FTEs</i></u>				<u><i>PROJECTED PROGRAM EXPENDITURES</i></u>				
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	
1	02	275	OPER SUPPORT	II	Governing Board	Support at meetings/hearings/workshops	0.00	0.00	0.00	0.00	\$ 1,297,044	\$ 1,238,254	\$ 1,241,625	\$ 1,242,299
<i>TOTAL BY FISCAL YEAR</i>							0.00	0.00	0.00	0.00	\$ 1,297,044	\$ 1,238,254	\$ 1,241,625	\$ 1,242,299

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
EXECUTIVE OFFICE WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
1	03 028	DEV AIR PROG	I	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.00	2.00	2.00	2.00	\$ 494,242	\$ 505,732	\$ 511,952	\$ 519,462
2	03 038	OPER SUPPORT	III	Admin/Office Management	Budget/Program Management	1.00	1.00	1.00	1.00	197,121	220,866	223,976	227,731
3	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
4	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
5	03 078	POLICY SUPPORT	III	Asthma & Outdoor AQ Consort	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,971	2,209	2,240	2,277
6	03 083	POLICY SUPPORT	III	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
7	03 385	DEVELOP RULES	I	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,942	4,417	4,480	4,555
8	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.00	2.00	2.00	2.00	394,242	441,732	447,952	455,462
9	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	78,848	88,346	89,590	91,092
10	03 390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,942	4,417	4,480	4,555
11	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.15	0.15	0.15	0.15	29,568	33,130	33,596	34,160
12	03 416	POLICY SUPPORT	I	Legislative Activities	Supp/promote/influence legis adm	0.04	0.04	0.04	0.04	7,885	8,835	8,959	9,109
13	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	39,424	44,173	44,795	45,546
14	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	1.50	1.50	1.50	1.50	295,682	331,299	335,964	341,596
15	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds, Talk shows, Commercials	1.85	1.85	1.85	1.85	608,174	608,202	613,956	620,902
16	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,798	15,461	15,678	15,941
17	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	0.05	0.05	9,856	11,043	11,199	11,387
18	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
19	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	98,561	110,433	111,988	113,865
20	03 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.03	0.03	0.03	0.03	5,914	6,626	6,719	6,832
TOTAL BY FISCAL YEAR						10.00	10.00	10.00	10.00	\$ 2,314,712	\$ 2,472,259	\$ 2,503,360	\$ 2,540,910

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
CLERK OF THE BOARDS WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
1	17 024	OPER SUPPORT	III	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	\$ 187,731	\$ 187,327	\$ 191,906	\$ 195,954
2	17 275	OPER SUPPORT	III	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	225,277	224,792	230,287	235,145
3	17 364	COMPLIANCE	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	1.00	1.00	1.00	187,731	187,327	191,906	195,954
4	17 365	COMPLIANCE	I	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	2.70	2.70	2.70	2.70	533,974	532,882	545,245	556,177
5	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.03	0.03	0.03	0.03	5,632	5,620	5,757	5,879
6	17 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.07	0.07	0.07	0.07	13,141	13,113	13,433	13,717
TOTAL BY FISCAL YEAR						6.00	6.00	6.00	6.00	\$ 1,153,487	\$ 1,151,059	\$ 1,178,533	\$ 1,202,826

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
LEGAL WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	08 001	ADV CLEAN TECH	I	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 17,571	\$ 17,850	\$ 18,150	\$ 18,523
2	08 003	ADV CLEAN TECH	I	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	35,141	35,700	36,299	37,046
3	08 025	OPER SUPPORT	III	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	1.50	1.50	1.50	43,926	267,752	272,245	277,844
4	08 038	COMPLIANCE	III	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	4.00	4.00	4.00	4.00	706,820	718,004	729,988	744,917
5	08 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.20	0.20	0.20	0.20	35,141	35,700	36,299	37,046
6	08 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	8.45	8.45	8.45	1,581,345	1,508,334	1,533,649	1,565,186
7	08 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
8	08 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	351,410	357,002	362,994	370,458
9	08 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.35	0.25	0.25	0.25	61,497	44,625	45,374	46,307
10	08 726	COMPLIANCE	I	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
11	08 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.75	0.75	131,779	133,876	136,123	138,922
12	08 275	POLICY SUPPORT	III	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	263,558	267,752	272,245	277,844
13	08 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variations/Appl/Recov	4.00	3.50	3.50	3.50	702,820	624,754	635,239	648,302
14	08 380	COMPLIANCE	I	Interagency Coordination	Coordinate with other agencies	0.75	0.50	0.50	0.50	131,779	89,251	90,748	92,615
15	08 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	3.00	3.00	3.00	689,968	595,503	604,491	615,687
16	08 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	0.50	0.50	0.50	0.50	87,853	89,251	90,748	92,615
17	08 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.15	0.10	0.10	0.10	26,356	17,850	18,150	18,523
18	08 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	3.00	3.00	3.00	3.00	813,365	764,503	773,491	784,687
19	08 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.15	0.15	0.15	17,571	26,775	27,225	27,784
20	08 457	ADV CLEAN TECH	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.20	0.20	0.20	17,571	35,700	36,299	37,046
21	08 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	3.95	2.50	2.50	2.50	694,035	446,253	453,742	463,073
22	08 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	0.10	0.10	0.10	35,141	17,850	18,150	18,523
23	08 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.20	0.50	0.50	0.50	35,141	89,251	90,748	92,615
24	08 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.05	0.05	0.05	17,571	8,925	9,075	9,261
25	08 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	1.15	1.00	1.00	1.00	202,061	178,501	181,497	185,229
26	08 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
27	08 717	POLICY SUPPORT	I	Student Interns	Governing Board Student Intern Program	0.25	0.25	0.25	0.25	43,926	44,625	45,374	46,307
28	08 770	COMPLIANCE	I	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
29	08 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
30	08 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
31	08 805	COMPLIANCE	III	Training	Continuing Education/Training	0.30	0.30	0.30	0.30	52,712	53,550	54,449	55,569
32	08 825	OPER SUPPORT	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
33	08 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	8,785	8,925	9,075	9,261
TOTAL BY FISCAL YEAR						37.00	35.00	35.00	35.00	\$ 6,866,335	\$ 6,540,536	\$ 6,645,393	\$ 6,776,020

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
FINANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013	
1	04	002	OPER SUPPORT	III	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.10	0.10	0.10	\$ 37,449	\$ 20,609	\$ 20,915	\$ 21,289
2	04	003	ADV CLEAN TECH	III	AB2766/MSRC	MSRC Program Administration	0.50	0.35	0.35	0.35	62,415	43,431	44,502	45,812
3	04	020	OPER SUPPORT	III	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	3.00	2.50	2.50	2.50	374,492	310,221	317,869	327,231
4	04	023	OPER SUPPORT	III	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.30	0.70	0.70	0.70	61,449	110,862	113,003	115,625
5	04	021	OPER SUPPORT	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.00	3.20	3.20	3.20	374,492	397,083	406,872	418,856
6	04	045	OPER SUPPORT	III	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.05	0.05	0.05	12,483	6,204	6,357	6,545
7	04	038	OPER SUPPORT	III	Admin/Office Management	Financial Management Oversee Activities	2.10	3.10	3.10	3.10	262,145	384,674	394,157	405,766
8	04	071	OPER SUPPORT	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.00	0.04	0.04	0.04	-	4,964	5,086	5,236
9	04	170	CUSTOMER SERV	I	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.00	9.00	9.00	9.00	1,248,308	1,116,797	1,144,328	1,178,032
10	04	083	POLICY SUPPORT	II	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
11	04	085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
12	04	631	OPER SUPPORT	I	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	0.20	0.30	0.30	0.30	24,966	37,227	38,144	39,268
13	04	630	OPER SUPPORT	I	Cash Mgmt/Revenue Receiving	Receive \$/Post Payments/Reconcile	4.50	5.25	5.25	5.25	561,739	651,465	667,525	687,185
14	04	130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.20	0.15	0.15	0.15	24,966	18,613	19,072	19,634
15	04	233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.20	0.10	0.10	0.10	24,966	12,409	12,715	13,089
16	04	260	CUSTOMER SERV	III	Fee Review	Cmte Mtg/Fee-Related Complain	0.10	0.10	0.10	0.10	12,483	12,409	12,715	13,089
17	04	265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.00	7.20	7.20	7.20	943,516	959,737	981,762	1,008,725
18	04	266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.00	0.80	0.80	0.80	154,831	99,271	101,718	104,714
19	04	267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.30	0.90	0.90	0.90	243,780	194,680	197,433	200,803
20	04	268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	0.20	0.10	0.10	0.10	64,966	27,409	27,715	28,089
21	04	355	OPER SUPPORT	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.60	1.00	1.00	1.00	74,898	124,089	127,148	130,892
22	04	457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	1.30	1.00	1.00	1.00	162,280	124,089	127,148	130,892
23	04	447	OPER SUPPORT	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	0.65	0.65	0.65	124,831	80,658	82,646	85,080
24	04	493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.10	0.05	0.05	0.05	12,483	6,204	6,357	6,545
25	04	510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.60	3.60	3.60	3.60	455,791	460,719	471,731	485,213
26	04	542	ADV CLEAN TECH	I	Prop 1B: Goods Movement	Finance Administration	0.50	0.50	0.50	0.50	62,415	62,044	63,574	65,446
27	04	544	ADV CLEAN TECH	I	Prop 1B: Lower Emiss Sch Bus	Finance Administration	0.50	0.10	0.10	0.10	62,415	12,409	12,715	13,089
28	04	565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Rec Requests	0.05	0.02	0.02	0.02	6,242	2,482	2,543	2,618
29	04	570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	436,908	434,310	445,016	458,123
30	04	571	OPER SUPPORT	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	1.20	1.20	149,797	148,906	152,577	157,071
31	04	572	OPER SUPPORT	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	1.00	1.00	124,831	124,089	127,148	130,892
32	04	791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.15	0.15	0.15	52,449	34,613	35,072	35,634
33	04	805	OPER SUPPORT	III	Training	Continuing Education/Training	0.20	0.20	0.20	0.20	24,966	24,818	25,430	26,178
34	04	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.02	0.02	0.02	0.02	2,497	2,482	2,543	2,618
35	04	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,248	1,241	1,271	1,309
36	04	855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.02	0.02	0.02	0.02	2,497	2,482	2,543	2,618

TOTAL BY FISCAL YEAR	48.00	47.00	47.00	47.00	\$ 6,258,480	\$ 6,058,660	\$ 6,202,436	\$ 6,378,442
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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
1	16 038	OPER SUPPORT	III	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	\$ 356,877	\$ 348,156	\$ 355,741	\$ 363,680
2	16 026	OPER SUPPORT	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	387,160	385,902	394,412	403,319
3	16 080	COMPLIANCE	III	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	504,991	503,350	514,450	526,069
4	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	7.00	7.00	7.00	1,356,894	1,177,734	1,203,633	1,230,744
5	16 092	OPER SUPPORT	III	Business Services	Business Services Admin/Contracts	2.40	2.40	2.40	2.40	403,993	402,680	411,560	420,855
6	16 226	OPER SUPPORT	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	87,809	50,335	51,445	52,607
7	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	235,663	234,897	240,077	245,499
8	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	2.70	2.70	2.70	504,991	453,015	463,005	473,462
9	16 060	OPER SUPPORT	III	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.35	0.10	0.10	0.10	58,916	16,778	17,148	17,536
10	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	1.00	1.00	173,330	169,783	173,483	177,356
11	16 457	OPER SUPPORT	III	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	1.00	1.00	168,330	167,783	171,483	175,356
12	16 232	OPER SUPPORT	III	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	67,332	67,113	68,593	70,143
13	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	684,322	682,134	696,933	712,425
14	16 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	33,666	33,557	34,297	35,071
15	16 228	OPER SUPPORT	III	Recruitment & Selection	Recruit Candidates for AQMD	4.70	5.25	5.25	5.25	818,653	908,163	927,587	947,921
16	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	1.00	1.00	1.00	328,330	332,783	336,483	340,356
17	16 717	POLICY SUPPORT	II	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	0.20	0.20	33,666	33,557	34,297	35,071
18	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	286,162	285,232	291,522	298,106
TOTAL BY FISCAL YEAR						37.00	36.00	36.00	36.00	\$ 6,491,086	\$ 6,252,952	\$ 6,386,149	\$ 6,525,577

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
INFORMATION MANAGEMENT WORKPLAN

#	<i>PROGRAM</i>			<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>CURRENT</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
1	27 038	OPER SUPPORT	III	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	\$ 327,630	\$ 321,804	\$ 327,966	\$ 335,464
2	27 071	OPER SUPPORT	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	0.25	0.25	40,954	40,225	40,996	41,933
3	27 215	OPER SUPPORT	IV	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.50	0.50	81,907	80,451	81,992	83,866
4	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,167,179	1,147,185	1,163,361	1,183,044
5	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,815	196,902	199,983	203,732
6	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	368,584	362,029	368,962	377,398
7	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	550,991	474,730	483,203	493,514
8	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	248,669	227,727	231,579	236,265
9	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	10.25	10.25	10.25	10.25	1,976,067	1,939,190	1,970,771	2,009,200
10	27 480	OPER SUPPORT	III	New Systems Development	Develop systems for special operating needs	3.00	3.00	3.00	3.00	611,945	545,706	554,949	566,197
11	27 481	OPER SUPPORT	III	New Systems Development	Develop systems in support of District-wide	1.75	1.75	1.75	1.75	325,176	312,378	317,770	324,331
12	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	5.75	4.75	4.75	4.75	941,936	764,284	778,919	796,728
13	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	254,769	243,127	246,979	251,665
14	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	742,306	854,382	865,936	879,996
15	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	245,722	241,353	245,975	251,598
16	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	4.50	4.50	4.50	4.50	1,443,607	1,341,409	1,355,274	1,372,145
17	27 770	PERMIT	III	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	163,815	160,902	163,983	167,732
18	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	192,361	176,276	178,587	181,399
19	27 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	2.25	3.25	3.25	3.25	383,584	534,931	544,945	557,130
TOTAL BY FISCAL YEAR						51.00	51.00	51.00	51.00	\$ 10,326,017	\$ 9,964,995	\$ 10,122,129	\$ 10,313,339

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

FY 2010-11, 2011-12, 2012-13
 THREE-YEAR BUDGET FORECAST
 PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	26 002	DEV AIR PROG	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	\$ 114,812	\$ 114,050	\$ 116,301	\$ 119,101
2	26 007	CUSTOMER SERV	I	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.10	1.00	1.00	1.00	168,391	152,066	155,068	158,801
3	26 038	DEV AIR PROG	I	Admin/Office Management	PRA Office Coordination/Admin Activities	0.40	0.40	0.40	0.40	61,233	60,827	62,027	63,520
4	26 040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	42,863	42,579	43,419	44,464
5	26 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
6	26 046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
7	26 044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
8	26 049	DEV AIR PROG	I	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	114,812	114,050	116,301	119,101
9	26 048	POLICY SUPPORT	IV	Admin/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
10	26 050	DEVELOP RULES	I	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
11	26 057	DEV AIR PROG	I	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	114,812	114,050	116,301	119,101
12	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
13	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	0.30	0.30	45,925	45,620	46,520	47,640
14	26 278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
15	26 216	CUSTOMER SERV	I	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
16	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.75	4.75	4.75	4.75	807,142	797,315	811,572	829,306
17	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.75	4.30	4.30	4.30	792,142	753,485	766,392	782,445
18	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
19	26 218	DEV AIR PROG	I	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
20	26 071	DEVELOP RULES	I	Arch Ctgs - Admin	Rder/Aud/DB, TA/AQMD/Rpts/AER	2.00	1.00	1.00	1.00	306,165	152,066	155,068	158,801
21	26 072	COMPLIANCE	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implem	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
22	26 073	COMPLIANCE	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	0.00	1.00	1.00	1.00	-	152,066	155,068	158,801
23	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	4.50	3.50	3.50	3.50	788,872	582,232	592,737	605,804
24	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	5.00	4.00	4.00	4.00	765,413	608,265	620,271	635,205
25	26 078	POLICY SUPPORT	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
26	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
27	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.85	3.25	3.25	3.25	609,368	494,215	503,971	516,104
28	26 103	DEV AIR PROG	I	CEQA Special Projects	Contracted by a Lead Agency	1.00	1.50	1.50	1.50	153,083	228,099	232,602	238,202
29	26 104	DEV AIR PROG	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.00	1.00	1.00	1.00	-	152,066	155,068	158,801
30	26 120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	1.80	1.80	1.80	1.80	275,549	273,719	279,122	285,842
31	26 148	POLICY SUPPORT	IV	Climate Change	GHG/Climate Chg Policy Dev	2.90	3.00	3.00	3.00	493,939	456,199	465,204	476,404
32	26 165	COMPLIANCE	I	Conformity	Monitor General & Transportation Conformity	0.30	0.50	0.50	0.50	45,925	76,033	77,534	79,401
33	26 600	DEV AIR PROG	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
34	26 385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
35	26 240	POLICY SUPPORT	II	EJ-AQ Guidance Document	EJ-AQ Guidance Document	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
36	26 219	DEV AIR PROG	I	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602

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

FY 2010-11, 2011-12, 2012-13
 THREE-YEAR BUDGET FORECAST
 PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
37	26 221	DEV AIR PROG	I	Emissions Growth Mitigation	Mitigate dev growth	1.50	1.50	1.50	1.50	\$ 229,624	\$ 228,099	\$ 232,602	\$ 238,202
38	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.00	3.00	3.00	546,789	466,199	475,204	486,404
39	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	1.80	1.80	1.80	1.80	275,549	273,719	279,122	285,842
40	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.25	1.25	1.25	229,624	190,083	193,835	198,501
41	26 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880
42	26 445	MONITOR AIR	I	Meteorology	Model Development/Data analysis/Forecast	3.00	2.00	2.00	2.00	624,248	429,133	435,136	442,602
43	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	8.50	8.50	8.50	765,413	1,292,564	1,318,077	1,349,810
44	26 461	PERMIT	I	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	1.25	1.25	1.25	221,353	210,083	213,835	218,501
45	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
46	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.50	5.50	5.50	5.50	841,954	836,365	852,873	873,406
47	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
48	26 602	COMPLIANCE	II	Railyard Emiss Inv & HRA	Railyd Emiss Inv Rvw & HRA	0.75	0.00	0.00	0.00	114,812	-	-	-
49	26 620	COMPLIANCE	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	38,271	38,017	38,767	39,700
50	26 460	DEVELOP RULES	I	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	837,142	817,315	831,572	849,306
51	26 745	DEV AIR PROG	I	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
52	26 645	COMPLIANCE	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
53	26 833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	0.75	1.25	1.25	1.25	114,812	190,083	193,835	198,501
54	26 834	DEV AIR PROG	I	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	535,789	532,232	542,737	555,804
55	26 836	DEV AIR PROG	I	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.00	2.50	2.50	2.50	326,165	395,166	402,670	412,003
56	26 643	PERMIT	III	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	70,617	70,413	71,014	71,760
57	26 654	DEVELOP RULES	I	Rulemaking/NOx	Rulemaking/NOx	1.00	1.00	1.00	1.00	178,083	152,066	155,068	158,801
58	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	306,165	304,133	310,136	317,602
59	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	6.70	6.70	6.70	880,225	1,018,844	1,038,955	1,063,968
60	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	8.00	6.50	6.50	6.50	1,464,660	1,038,431	1,057,941	1,082,208
61	26 678	CUSTOMER SERV	II	School Siting	Identification of criteria/toxic emissions	0.10	0.00	0.00	0.00	15,308	-	-	-
62	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	4.50	4.50	4.50	4.50	784,872	960,298	973,805	990,605
63	26 789	MONITOR AIR	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	153,083	152,066	155,068	158,801
64	26 791	COMPLIANCE	I	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	0.00	0.00	0.00	597,022	-	-	-
65	26 792	COMPLIANCE	I	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	0.00	0.00	0.00	535,789	-	-	-
66	26 790	COMPLIANCE	I	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	76,541	76,033	77,534	79,401
67	26 793	COMPLIANCE	I	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.00	0.00	0.00	114,812	-	-	-
68	26 794	COMPLIANCE	I	Toxics/AB 2588	AB2588, Core, Tracking, IWS	0.00	7.25	7.25	7.25	-	1,102,481	1,124,242	1,151,308
69	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	7,654	7,603	7,753	7,940
70	26 816	DEV AIR PROG	I	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.60	0.50	0.50	0.50	91,850	76,033	77,534	79,401
71	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,531	1,521	1,551	1,588
72	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,531	1,521	1,551	1,588
73	26 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	15,308	15,207	15,507	15,880

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TOTAL BY FISCAL YEAR	116.00	115.00	115.00	115.00	\$ 18,829,577	\$ 18,363,225	\$ 18,708,402	\$ 19,137,734
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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
LEGISLATIVE & PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	35 046	OPER SUPPORT	I	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	5.62	5.62	5.62	5.62	\$ 821,826	\$ 818,561	\$ 836,328	\$ 857,489
2	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
3	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
4	35 111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	8.00	8.00	8.00	8.00	1,169,860	1,165,212	1,190,502	1,220,624
5	35 126	CUSTOMER SERV	I	Clean Air Congress	Coord of region-wide community group	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
6	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
7	35 240	POLICY SUPPORT	II	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	292,465	291,303	297,626	305,156
8	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
9	35 345	POLICY SUPPORT	I	Goods Mvmt & Financial Incentives	Goods Movement & Financial Incentives	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
10	35 283	POLICY SUPPORT	I	Governing Board Policy	Board support/Respond to GB requests	0.55	0.55	0.55	0.55	80,428	80,108	81,847	83,918
11	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	292,465	291,303	297,626	305,156
12	35 381	POLICY SUPPORT	III	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	21,935	21,848	22,322	22,887
13	35 390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,234,744	1,202,386	1,226,096	1,254,335
14	35 414	POLICY SUPPORT	I	Legislation State	Lobbying/Analyses/Tracking	0.80	0.80	0.80	0.80	529,986	491,521	494,050	497,062
15	35 413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
16	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	266,058	227,913	228,703	229,645
17	35 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	0.50	73,116	72,826	74,406	76,289
18	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	146,232	145,651	148,813	152,578
19	35 494	POLICY SUPPORT	I	Outreach/Collateral Development	Editorials, Op-eds, Talk shows, Commercials	0.90	0.90	0.90	0.90	308,109	218,202	221,048	224,436
20	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,558	36,413	37,203	38,145
21	35 514	PERMIT	III	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	43,870	43,695	44,644	45,773
22	35 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	1.00	1.00	1.00	1.00	271,151	245,570	248,732	252,497
23	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.00	1.00	1.00	1.00	190,232	189,651	192,813	196,578
24	35 560	CUSTOMER SERV	I	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	83,116	82,826	84,406	86,289
25	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
26	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	292,465	291,303	297,626	305,156
27	35 680	CUSTOMER SERV	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	3.95	3.95	3.95	3.95	577,618	575,323	587,810	602,683
28	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
29	35 717	POLICY SUPPORT	II	Student Interns	Gov Board/Student Intern Program	0.10	0.10	0.10	0.10	14,623	14,565	14,881	15,258
30	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
31	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
32	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,462	1,457	1,488	1,526
33	35 855	OPER SUPPORT	I	Web Tasks	Create/edit/review web content	0.40	0.40	0.40	0.40	58,493	58,261	59,525	61,031
TOTAL BY FISCAL YEAR						43.00	43.00	43.00	43.00	\$ 7,423,915	\$ 7,180,548	\$ 7,316,485	\$ 7,478,392

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	44 003	ADV CLEAN TECH	I	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	\$ 146,854	\$ 146,431	\$ 149,534	\$ 153,288
2	44 004	ADV CLEAN TECH	I	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
3	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
4	44 042	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	54,336	54,179	55,328	56,716
5	44 038	MONITOR AIR	I	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	0.90	0.90	0.90	146,854	131,788	134,581	137,959
6	44 041	POLICY SUPPORT	I	Admin/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	71,959	71,751	73,272	75,111
7	44 043	DEVELOP RULES	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	22,028	21,965	22,430	22,993
8	44 039	DEV AIR PROG	I	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.77	0.77	0.77	113,078	112,752	115,141	118,032
9	44 052	DEV AIR PROG	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	1.80	1.80	1.80	337,765	263,575	269,161	275,918
10	44 048	ADV CLEAN TECH	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.75	2.75	2.75	2.75	403,849	402,685	411,219	421,541
11	44 046	MONITOR AIR	I	Admin/Program Mgmt	STA Program Administration	2.00	2.00	2.00	2.00	305,708	304,861	311,068	318,575
12	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
13	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	12.91	12.91	12.91	12.91	1,895,887	2,020,421	2,060,484	2,108,944
14	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	19.00	18.50	18.50	18.50	3,303,829	2,858,569	2,915,979	2,985,422
15	44 067	MONITOR AIR	II	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.00	0.50	0.50	0.50	-	73,215	74,767	76,644
16	44 069	DEV AIR PROG	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	0.80	0.80	0.80	161,540	117,145	119,627	122,630
17	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
18	44 072	COMPLIANCE	I	Architectural Coatings - End User	Sample Analysis/Rpts	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
19	44 073	COMPLIANCE	I	Architectural Coatings - Other	Sample Analysis/Rpts	2.00	2.00	2.00	2.00	293,708	292,861	299,068	306,575
20	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
21	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
22	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	903,153	900,549	919,634	942,719
23	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	499,304	497,865	508,416	521,178
24	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.30	5.30	5.30	859,097	776,083	792,530	812,425
25	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	102,798	102,502	104,674	107,301
26	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	102,798	102,502	104,674	107,301
27	44 136	ADV CLEAN TECH	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	222,939	222,325	226,824	232,267
28	44 175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	64,616	64,430	65,795	67,447
29	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.95	1.95	286,366	285,540	291,591	298,911
30	44 361	ADV CLEAN TECH	I	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	0.00	2.00	2.00	2.00	-	292,861	299,068	306,575
31	44 396	DEV AIR PROG	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.00	0.30	0.30	0.30	-	43,929	44,860	45,986
32	44 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction thru Legislation	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
33	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	626,063	439,292	448,602	459,863
34	44 449	DEVELOP RULES	I	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	293,708	292,861	299,068	306,575
35	44 457	ADV CLEAN TECH	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	9.65	6.65	6.65	6.65	1,417,143	973,764	994,401	1,019,363
36	44 459	ADV CLEAN TECH	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	4.80	4.80	4.80	704,900	702,868	717,763	735,781
37	44 451	DEV AIR PROG	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
38	44 452	DEV AIR PROG	I	Mob Src/CEC/US DOE Montoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
39	44 453	ADV CLEAN TECH	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
40	44 454	POLICY SUPPORT	IV	Mob Src: Green House Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
41	44 458	DEV AIR PROG	I	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	\$ 146,854	\$ 146,431	\$ 149,534	\$ 153,288
42	44 448	DEV AIR PROG	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	146,854	146,431	149,534	153,288
43	44 456	DEVELOP RULES	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	44,056	43,929	44,860	45,986
44	44 468	MONITOR AIR	I	NATTS (Nat'l Air Tox Trends Sta)	NATTS (Nat'l Air Tox Trends Sta)	1.50	1.50	1.50	1.50	220,281	219,646	224,301	229,932
45	44 497	ADV CLEAN TECH	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.00	0.75	0.75	0.75	-	109,823	112,151	114,966
46	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
47	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
48	44 505	MONITOR AIR	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	10.60	10.60	10.60	1,615,396	1,552,166	1,585,061	1,624,849
49	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	4.80	4.80	4.80	4.80	704,900	702,868	717,763	735,781
50	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	881,125	878,584	897,204	919,726
51	44 538	MONITOR AIR	I	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	629,304	497,865	508,416	521,178
52	44 542	DEV AIR PROG	II	Prop 1B: Goods Movement	Prop 1B: Goods Movement	2.25	3.25	3.25	3.25	330,422	475,900	485,986	498,185
53	44 544	DEV AIR PROG	II	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.20	0.20	0.20	0.20	29,371	29,286	29,907	30,658
54	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
55	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,050,007	1,046,980	1,069,168	1,096,007
56	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,965	24,893	25,421	26,059
57	44 585	MONITOR AIR	I	Quality Assurance	Quality Assurance Branch	3.00	3.00	3.00	3.00	440,563	439,292	448,602	459,863
58	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	418,534	417,328	426,172	436,870
59	44 657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
60	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	1.10	1.10	1.10	1.10	161,540	161,074	164,487	168,616
61	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	355,422	349,469	356,452	364,897
62	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,685	14,643	14,953	15,329
63	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
64	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.20	2.20	353,079	332,148	338,975	347,233
65	44 718	ADV CLEAN TECH	II	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.00	0.00	0.00	22,028	-	-	-
66	44 702	DEV AIR PROG	I	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	139,511	139,109	142,057	145,623
67	44 705	DEV AIR PROG	I	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	36,714	36,608	37,384	38,322
68	44 706	DEVELOP RULES	I	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	36,714	51,608	52,384	53,322
69	44 704	COMPLIANCE	I	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	652,417	650,723	663,136	678,151
70	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	110,141	109,823	112,151	114,966
71	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	51,399	51,251	52,337	53,651
72	44 794	COMPLIANCE	I	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	183,568	183,038	186,918	191,610
73	44 816	ADV CLEAN TECH	I	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
74	44 821	MONITOR AIR	II	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	1.00	1.00	1.00	-	146,431	149,534	153,288
75	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
76	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,343	7,322	7,477	7,664
77	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	7.00	7.00	7.00	7.00	1,069,979	1,057,015	1,078,738	1,105,014
78	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	129,214	45,608	46,384	47,322
79	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	73,427	73,215	74,767	76,644
80	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.00	0.00	0.00	7,343	-	-	-
TOTAL BY FISCAL YEAR						170.00	170.00	170.00	170.00	\$ 26,070,811	\$ 25,345,825	\$ 25,873,382	\$ 26,511,505

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
	CODE	CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
1	50 038	OPER SUPPORT	I	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	\$ 564,385	\$ 562,805	\$ 574,828	\$ 589,764
2	50 047	OPER SUPPORT	I	Admin/Operations Support	Central Resource/Coordinate/Track	5.00	5.00	5.00	5.00	705,481	708,506	723,534	742,205
3	50 073	COMPLIANCE	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implem	5.00	5.00	5.00	5.00	705,481	703,506	718,534	737,205
4	50 276	POLICY SUPPORT	I	Board Committees	Admin/Stationary Source Committees	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
5	50 070	COMPLIANCE	I	CARB PERP Program	CARB Statewide Equipment Reg Compliance	7.00	7.00	7.00	7.00	987,674	984,909	1,005,948	1,032,087
6	50 148	POLICY SUPPORT	IV	Climate Change	GHG/Climate Change Support	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
7	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
8	50 158	COMPLIANCE	I	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	1.00	1.00	160,363	166,301	169,307	173,041
9	50 152	COMPLIANCE	II	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
10	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	5.00	5.00	5.00	5.00	705,481	703,506	718,534	737,205
11	50 200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
12	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
13	50 260	CUSTOMER SERV	III	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
14	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
15	50 365	COMPLIANCE	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	211,644	211,052	215,560	221,162
16	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	86.00	86.00	86.00	86.00	12,238,278	12,200,311	12,458,782	12,779,932
17	50 377	COMPLIANCE	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,386,310	3,376,831	3,448,965	3,538,585
18	50 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
19	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
20	50 476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
21	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	6.00	6.00	6.00	6.00	866,578	864,208	882,241	904,646
22	50 775	PERMIT	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
23	50 521	PERMIT	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
24	50 728	PERMIT	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	2.00	2.00	282,193	281,403	287,414	294,882
25	50 156	PERMIT	I	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	423,289	422,104	431,121	442,323
26	50 515	PERMIT	I	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	37.25	37.25	37.25	37.25	5,403,836	5,389,123	5,501,082	5,640,178
27	50 517	PERMIT	I	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	33.85	33.85	33.85	5,058,301	4,762,738	4,864,478	4,990,878
28	50 520	PERMIT	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	564,385	562,805	574,828	589,764
29	50 518	PERMIT	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,386,310	3,376,831	3,448,965	3,538,585
30	50 519	PERMIT	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	141,096	140,701	143,707	147,441
31	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	564,385	562,805	574,828	589,764
32	50 538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
33	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	10.00	10.00	10.00	10.00	1,410,963	1,407,013	1,437,069	1,474,410
34	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
35	50 605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	10.00	10.00	10.00	10.00	1,460,963	1,457,013	1,487,069	1,524,410
36	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
37	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
38	50 678	COMPLIANCE	I	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	141,096	144,701	147,707	151,441
39	50 680	PERMIT	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
40	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	423,289	422,104	431,121	442,323

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

FY 2010-11, 2011-12, 2012-13
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2011	FY 2012	FY 2013	CURRENT	FY 2011	FY 2012	FY 2013
41	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-up	0.50	0.50	0.50	0.50	\$ 70,548	\$ 70,351	\$ 71,853	\$ 73,721
42	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
43	50 773	DEVELOP RULES	I	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	35,274	35,175	35,927	36,860
44	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,558,059	1,553,714	1,586,776	1,627,851
45	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	1,878,525	1,873,292	1,913,116	1,962,594
46	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	6.00	6.00	6.00	6.00	846,578	844,208	862,241	884,646
47	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
48	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	14,110	14,070	14,371	14,744
49	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	0.50	0.50	0.50	0.50	70,548	70,351	71,853	73,721
50	50 855	OPER SUPPORT	III	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	140,548	70,351	71,853	73,726
TOTAL BY FISCAL YEAR						321.00	319.00	319.00	319.00	\$ 45,718,165	\$ 45,251,310	\$ 46,210,087	\$ 47,401,295

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

GOVERNING BOARD:

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

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

FY 2010-11 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 1,297,044	\$ (58,790)	Ia

	0.00	0.00	\$ 1,297,044	\$ (58,790)
<i>FISCAL YEAR 2010-11 TOTAL</i>		0.00		\$ 1,238,254

GOVERNING BOARD
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS *				
SALARY	\$ 270,853	\$ 270,853	\$ 270,853	\$ 270,853
EMPLOYEE BENEFITS	222,209	222,209	18,541	209,801
TOTAL	\$ 493,062	\$ 493,062	\$ 289,394	\$ 480,654
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	491,072	491,072	389,458	500,000
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	52,000	52,000	52,000	52,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	0	0	0	0
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	5,900	5,900	3,362	5,900
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	81,000	81,000	73,609	64,800
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	8,800	8,800	9,337	8,800
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	7,500	7,500	4,935	7,500
68100 OFFICE EXPENSE	400	400	56	340
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	960	960	0	960
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	150,000	150,000	127,444	112,500
69550 MEMBERSHIPS	150	150	0	150
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	6,200	6,200	6,200	4,650
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 803,982	\$ 803,982	\$ 666,401	\$ 757,600
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 1,297,044	\$ 1,297,044	\$ 955,795	\$ 1,238,254

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

DISTRICT GENERAL

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

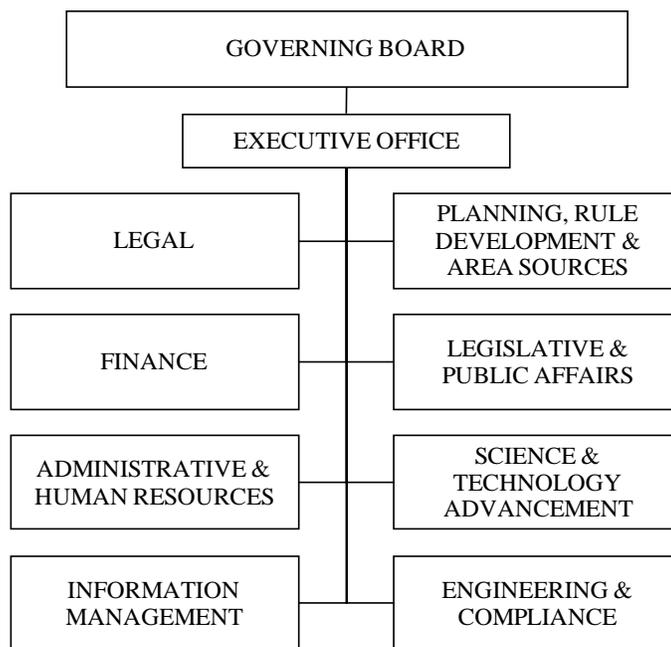
DISTRICT GENERAL
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 1,584,000	\$ 1,584,000	\$ 1,584,000	\$ 1,584,000
EMPLOYEE BENEFITS	120,000	120,000	120,000	120,000
TOTAL	<u>\$ 1,704,000</u>	<u>\$ 1,704,000</u>	<u>\$ 1,704,000</u>	<u>\$ 1,704,000</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 1,282,620	\$ 1,282,620	\$ 1,254,210	\$ 1,300,658
67300 RENTS & LEASES EQUIPMENT	57,000	57,000	57,696	57,000
67350 RENTS & LEASES STRUCTURE	30,000	30,000	20,436	25,000
67400 HOUSEHOLD	590,946	590,946	488,421	646,515
67450 PROF. & SPECIAL SERVICES	1,046,165	980,040	797,171	1,213,941
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	40,000	40,000	28,893	35,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	189,400	189,400	151,756	195,900
67650 BUILDING MAINTENANCE	802,133	802,133	753,413	802,133
67700 AUTO MILEAGE	0	0	0	0
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	0	0	0	0
67850 UTILITIES	1,905,845	1,905,845	1,788,891	1,665,191
67900 COMMUNICATIONS	126,900	126,900	121,690	126,900
67950 INTEREST EXPENSE	3,023,116	3,023,116	3,023,116	2,595,602
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	28,474	28,474	24,728	28,474
68100 OFFICE EXPENSE	334,250	334,250	302,072	284,112
68200 OFFICE FURNITURE	4,000	4,000	0	0
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	0	0	0	0
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	71,800	71,800	45,216	69,000
69650 AWARDS	23,120	23,120	15,293	23,120
69700 MISCELLANEOUS EXPENSES	12,650	12,650	6,898	9,487
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	7,215,000	7,215,000	7,215,000	8,035,000
TOTAL	<u>\$ 16,783,419</u>	<u>\$ 16,717,294</u>	<u>\$ 16,094,900</u>	<u>\$ 17,113,033</u>
77000 CAPITAL OUTLAYS	\$ 590,000	\$ 603,500	\$ 603,500	\$ 485,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 19,077,419</u>	<u>\$ 19,024,794</u>	<u>\$ 18,402,400</u>	<u>\$ 19,302,033</u>

EXECUTIVE OFFICE

2010-11 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Community Relations Manager
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Secretary
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
10	Total Requested Positions



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

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and seven support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 13-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

FY 2010-11 WORKPLAN:

EXECUTIVE OFFICE

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05		\$ 9,856	\$ 1,187	II,IX
2	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		494,242	11,489	Ia
3	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.00		197,121	23,745	Ib
4	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,971	237	Ia
5	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,914	712	Ia
6	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.00		394,242	47,489	Ia
7	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,856	1,187	Ia
8	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		78,848	9,498	Ia,IX
9	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,942	475	II
10	03 390	Customer Service and Business Assistance	I	Intergovernmental	Policy Development	0.02		3,942	475	Ia,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15		29,568	3,562	Ia,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,885	950	Ia
13	03 455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		39,424	4,749	IX,XI
14	03 490	Customer Service and Business Assistance	I	Outreach	Publ Awareness Clean Air Prog	1.50		295,682	35,617	Ia
15	03 492	Customer Service and Business Assistance	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,798	1,662	Ia,IX
16	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85		608,174	28	Ia,IX
17	03 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.05		9,856	1,187	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		5,914	712	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50		98,561	11,872	Ia
20	03 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.03		5,914	712	Ia

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10.00	0.00	\$ 2,314,712	\$ 157,547
FISCAL YEAR 2010-11 TOTAL			\$ 2,472,259

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

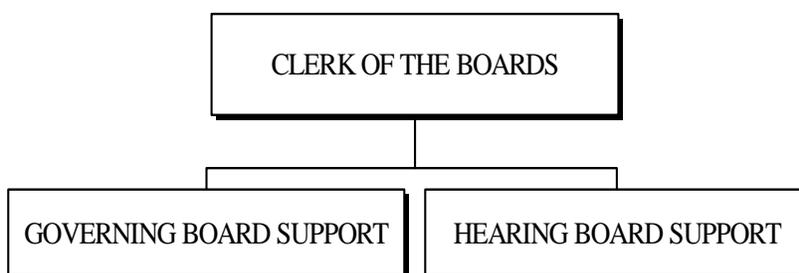
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2009-10</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2009-10</u> <u>ESTIMATED</u>	<u>FY 2010-11</u> <u>REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 1,103,877	\$ 1,104,809	\$ 1,184,284	\$ 1,097,106
EMPLOYEE BENEFITS	491,752	491,752	501,655	500,328
TOTAL	<u>\$ 1,595,629</u>	<u>\$ 1,596,561</u>	<u>\$ 1,685,939</u>	<u>\$ 1,597,433</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	2,000	2,000	0	2,000
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	319,500	248,800	144,441	263,600
67460 TEMPORARY AGENCY SVCS.	24,000	29,100	29,100	0
67500 PUBLIC NOTICE & ADV.	10,000	179,000	179,000	258,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	400	400	0	400
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,000	1,000	1,088	1,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	27,000	27,000	31,643	21,600
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,000	10,000	4,595	10,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	10,000	10,000	3,881	10,000
68100 OFFICE EXPENSE	8,800	8,800	6,713	7,480
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	8,000	8,000	2,281	8,000
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	5,000	5,000	5,000	3,750
69550 MEMBERSHIPS	30,000	30,000	23,166	30,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	36,000	5,900	5,900	27,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 491,700</u>	<u>\$ 565,000</u>	<u>\$ 436,808</u>	<u>\$ 642,830</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 2,087,329</u></u>	<u><u>\$ 2,161,561</u></u>	<u><u>\$ 2,122,747</u></u>	<u><u>\$ 2,240,263</u></u>

CLERK OF THE BOARDS

2010-11 Requested Staffing

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



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

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

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

FY 2010-11 WORKPLAN:

CLERK OF THE BOARDS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		\$ 187,731	\$ (405)	Ia, VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20		225,277	(486)	Ia
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00		187,731	(405)	IV
4	17 365	Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70		533,974	(1,092)	V, VII
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.03		5,632	(12)	XVII
6	17 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.07		13,141	(28)	Ia

	6.00	0.00	\$ 1,153,487	\$ (2,428)
FISCAL YEAR 2010-11 TOTAL		6.00		\$ 1,151,059

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

CLERK OF THE BOARDS

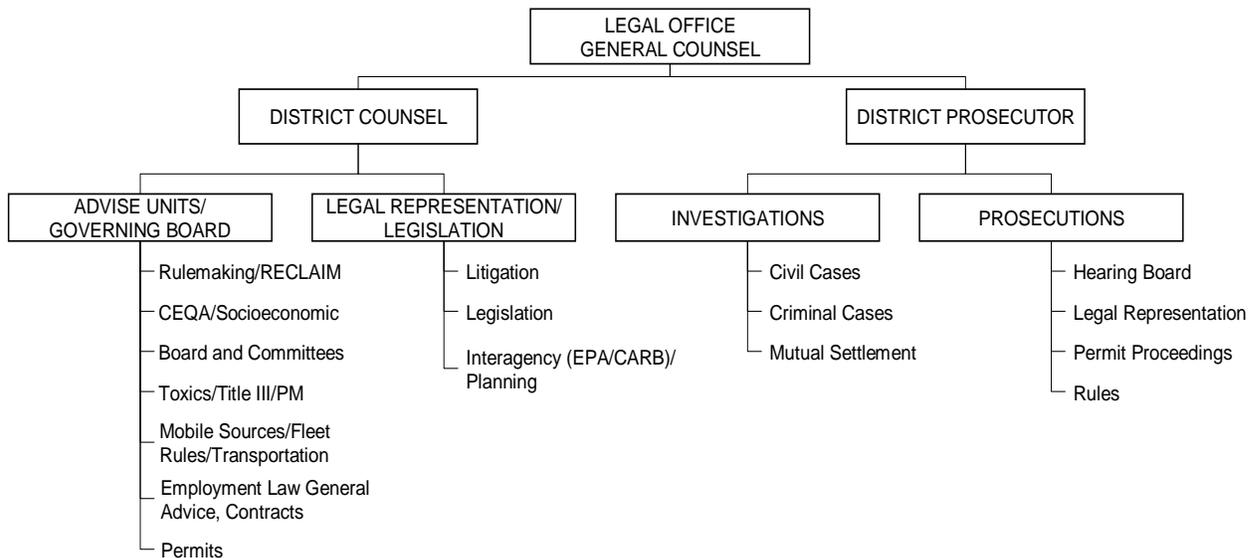
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 385,338	\$ 385,338	\$ 361,509	\$ 382,414
EMPLOYEE BENEFITS	173,669	173,669	158,973	173,217
TOTAL	<u>\$ 559,007</u>	<u>\$ 559,007</u>	<u>\$ 520,482</u>	<u>\$ 555,632</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	27,100	27,100	27,100	27,100
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	40,000	38,500	37,502	40,000
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	200	200	0	200
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	100	200	97	100
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	100	100	91	80
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	1,500	200	16	1,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	2,000	1,900	1,481	2,000
68100 OFFICE EXPENSE	5,200	8,000	6,700	4,000
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	381,450	381,450	380,643	381,450
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	400	400	305	300
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 458,050</u>	<u>\$ 458,050</u>	<u>\$ 453,935</u>	<u>\$ 456,230</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 1,017,057</u></u>	<u><u>\$ 1,017,057</u></u>	<u><u>\$ 974,417</u></u>	<u><u>\$ 1,011,862</u></u>

LEGAL

2010-11 Requested Staffing

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



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

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

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

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

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

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

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

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

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

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

FY 2010-11 WORKPLAN:

LEGAL

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	8 001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 17,571	\$ 280	IX
2	8 003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		35,141	559	IX
3	8 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20		35,141	559	II,IX
4	8 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25	1.25	43,926	223,825	Ia
5	8 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		706,820	11,184	Ib
6	8 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00	(0.55)	1,581,345	(73,011)	II,IV,V,VII,XV
7	8 131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,785	140	VIII
8	8 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		351,410	5,592	IV
9	8 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.35	(0.10)	61,497	(16,871)	IV
10	8 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75		131,779	2,097	Ia
11	8 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		263,558	4,194	Ia
12	8 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00	(0.50)	702,820	(78,066)	IV,V,XV
13	8 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.75	(0.25)	131,779	(42,528)	II
14	8 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.50	(0.50)	689,968	(94,464)	Ia,II,IX
15	8 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		87,853	1,398	Ia
16	8 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00		813,365	(48,862)	Ia,II
17	8 404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.15	(0.05)	26,356	(8,506)	Ia,II,IX,XV
18	8 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.05	17,571	9,205	Ia
19	8 457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.10	17,571	18,130	IX
20	8 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.95	(1.45)	694,035	(247,782)	II,IV,V
21	8 516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.20	(0.10)	35,141	(17,291)	III
22	8 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20	0.30	35,141	54,110	XVII
23	8 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.15	(0.15)	202,061	(23,560)	II,IV
24	8 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	(0.05)	17,571	(8,645)	II
25	8 681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,785	140	II,III
26	8 717	Policy Support	I	Student Interns	Gov Board/Student Intern Program	0.25		43,926	699	Ia
27	8 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		8,785	140	IV
28	8 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,785	140	II,IV
29	8 772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,785	140	III
30	8 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,785	140	X
31	8 805	Policy Support	III	Training	Continuing Education/Training	0.30		52,712	839	Ib
32	8 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,785	140	Ia
33	8 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,785	140	Ia

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37.00	(2.00)	\$ 6,866,335	\$ (325,799)
FISCAL YEAR 2010-11 TOTAL		35.00	\$6,540,536

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

LEGAL

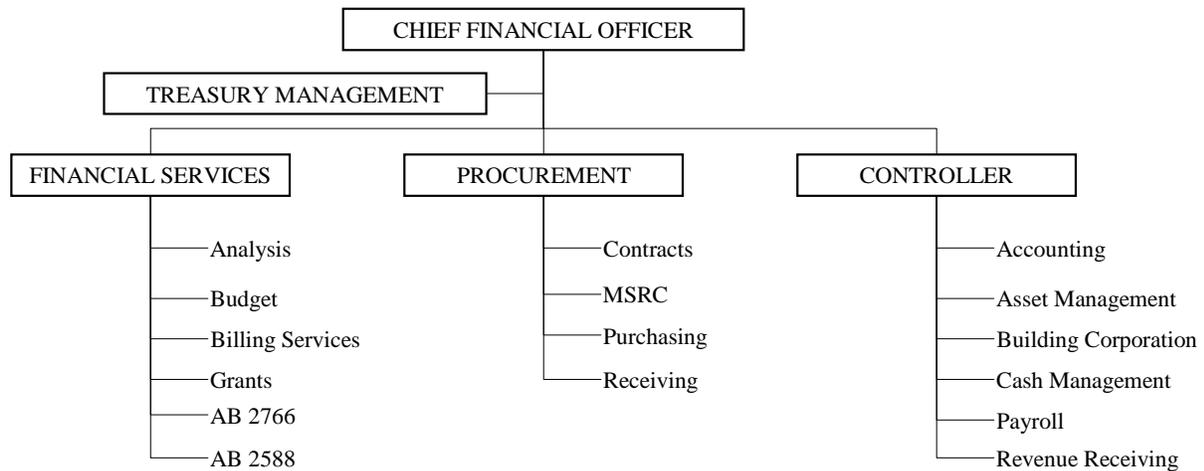
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,935,124	\$ 3,935,124	\$ 3,568,425	\$ 3,751,584
EMPLOYEE BENEFITS	1,576,095	1,576,095	1,370,124	1,550,003
TOTAL	<u>\$ 5,511,219</u>	<u>\$ 5,511,219</u>	<u>\$ 4,938,549</u>	<u>\$ 5,301,587</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	0	0	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	361,250	2,231,250	2,193,797	289,000
67460 TEMPORARY AGENCY SVCS.	4,000	4,000	1,493	4,000
67500 PUBLIC NOTICE & ADV.	10,000	9,500	0	10,000
67550 DEMURRAGE	4,000	3,664	3,664	4,000
67600 MAINTENANCE OF EQUIPMENT	300	300	0	300
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,600	1,600	1,909	1,600
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	9,900	9,900	9,900	7,920
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,300	10,300	1,122	10,300
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	4,750	4,750	7,740	4,750
68100 OFFICE EXPENSE	11,200	11,200	10,855	9,520
68200 OFFICE FURNITURE	8,000	8,836	8,836	0
68250 SUBSCRIPTION & BOOKS	76,800	76,800	76,800	76,800
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	10,500	10,500	10,397	7,875
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	1,200	1,200	1,180	900
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 513,800</u>	<u>\$ 2,383,800</u>	<u>\$ 2,327,693</u>	<u>\$ 426,965</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 6,025,019</u>	<u>\$ 7,895,019</u>	<u>\$ 7,266,242</u>	<u>\$ 5,728,552</u>

FINANCE

2010-11 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Office Assistant
2	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
47	Total Requested Positions



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

Accounting, Payroll, Cash Management, and Asset Management

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

Financial Services and Billing Services

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

Procurement

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

FY 2010-11 WORKPLAN:

FINANCE

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	04 002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	(0.20)	\$ 37,449	\$ (16,840)	IX
2	04 003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.50	(0.15)	62,415	(18,984)	IX
3	04 020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00	(0.50)	374,492	(64,271)	Ia
4	04 021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.00	0.20	374,492	22,591	Ia
5	04 023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.30	0.40	61,449	49,413	Ia
6	04 038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	2.10	1.00	262,145	122,530	Ib
7	04 045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	(0.05)	12,483	(6,279)	Ib
8	04 071	Operational Support	I	Arch Ctg - Admin	Cost Analysis/Payments	0.00	0.04	-	4,964	XVIII
9	04 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05	(0.03)	6,242	(3,760)	Ia
10	04 085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05	(0.03)	6,242	(3,760)	Ia
11	04 130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.20	(0.05)	24,966	(6,353)	VIII
12	04 170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	10.00	(1.00)	1,248,308	(131,512)	II,III,IV
13	04 233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.20	(0.10)	24,966	(12,557)	Ia
14	04 260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,483	(74)	II,III,XV
15	04 265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.00	0.20	943,516	16,222	Ia
16	04 266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.00	(0.20)	154,831	(55,560)	Ia
17	04 267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.30	(0.40)	243,780	(49,100)	Ia
18	04 268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.20	(0.10)	64,966	(37,557)	Ia
19	04 355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.60	0.40	74,898	49,190	V,XV
20	04 447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	1.00	(0.35)	124,831	(44,173)	IX
21	04 457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.30	(0.30)	162,280	(38,192)	IX
22	04 493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10	(0.05)	12,483	(6,279)	Ia
23	04 510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		455,791	4,928	Ia
24	04 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		62,415	(371)	IX
25	04 544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.50	(0.40)	62,415	(50,007)	IX
26	04 565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.05	(0.03)	6,242	(3,760)	XVII
27	04 570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		436,908	(2,598)	Ia
28	04 571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		149,797	(891)	Ia
29	04 572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		124,831	(742)	Ia
30	04 630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	4.50	0.75	561,739	89,726	II,III,IV,XI
31	04 631	Operational Support	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.20	0.10	24,966	12,260	II,III,IV,XI
32	04 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30	(0.15)	52,449	(17,836)	X
33	04 805	Operational Support	III	Training	Continuing Education/Training	0.20		24,966	(148)	Ib
34	04 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,497	(15)	Ia
35	04 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,248	(7)	Ia
36	04 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.02		2,497	(15)	Ia

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48.00	(1.00)	\$ 6,258,480	\$ (199,819)
FISCAL YEAR 2010-11 TOTAL		47.00	\$ 6,058,660

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

FINANCE

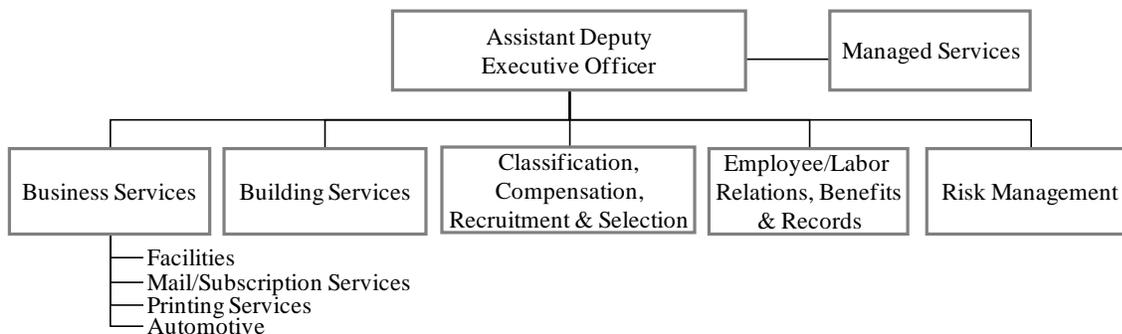
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2009-10 ESTIMATED	FY 2010-11 REQUEST
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,258,852	\$ 3,258,852	\$ 3,126,346	\$ 3,099,255
EMPLOYEE BENEFITS	1,438,787	1,438,787	1,455,243	1,452,721
TOTAL	\$ 4,697,639	\$ 4,697,639	\$ 4,581,589	\$ 4,551,976
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	100	100	0	100
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	236,200	236,200	192,369	188,500
67460 TEMPORARY AGENCY SVCS.	30,400	30,400	30,400	38,000
67500 PUBLIC NOTICE & ADV.	4,100	4,100	3,815	4,100
67550 DEMURRAGE	0	600	0	0
67600 MAINTENANCE OF EQUIPMENT	450	450	450	470
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	2,500	2,500	3,266	2,500
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	1,800	1,800	1,800	1,440
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	9,000	9,000	1,201	9,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	960	960	830	960
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	120,000	120,000	109,540	120,000
68100 OFFICE EXPENSE	24,588	24,588	23,915	20,900
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	2,280	2,280	2,280	2,160
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	30,700	30,580	14,017	23,025
69550 MEMBERSHIPS	1,625	1,145	555	1,625
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	4,700	4,700	2,760	3,525
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 469,403	\$ 469,403	\$ 387,198	\$ 416,305
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 5,167,042	\$ 5,167,042	\$ 4,968,787	\$ 4,968,281

ADMINISTRATIVE & HUMAN RESOURCES

2010-11 Requested Staffing

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



Assistant Deputy Executive Officer

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

Business Services

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

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

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

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

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD Rule Book, and various other documents. Billing and other variable data jobs are output from the Print Shop's Canon equipment in conjunction with Information Management. Further, this section is responsible for overseeing maintenance of the walk-up copiers throughout the AQMD.

Building Services

Building Services is responsible for maintenance of AQMD headquarters buildings, field offices, air monitoring stations, and wind stations, as well as oversight of landscaping services. Staff repairs, maintains, and improves building equipment (such as chillers, boilers, air handlers, pumps, and electrical distribution systems). This section is also responsible for restroom

equipment repair, small construction, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

Human Resources

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

Risk Management

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

FY 2010-11 WORKPLAN:

ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		\$ 387,160	\$ (1,258)	Ia
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		356,877	(8,721)	Ib
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.35	(0.25)	58,916	(42,137)	Ia
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		504,991	(1,641)	Ia
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00	(1.00)	1,356,894	(179,160)	Ia
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40		403,993	(1,313)	Ia
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40		235,663	(766)	Ia
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		87,809	(37,474)	Ia
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	4.70	0.55	818,653	89,510	Ia
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40		67,332	(219)	Ia
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00	(0.30)	504,991	(51,976)	Ia
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		173,330	(3,547)	Ia
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		168,330	(547)	IX
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00		684,322	(2,188)	Ia
15	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20		33,666	(109)	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		328,330	4,453	Ia
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		33,666	(109)	Ia
18	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70		286,162	(930)	XIV

37.00	(1.00)	\$ 6,491,086	\$ (238,134)
FISCAL YEAR 2010-11 TOTAL		36.00	\$ 6,252,952

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

ADMINISTRATIVE & HUMAN RESOURCES

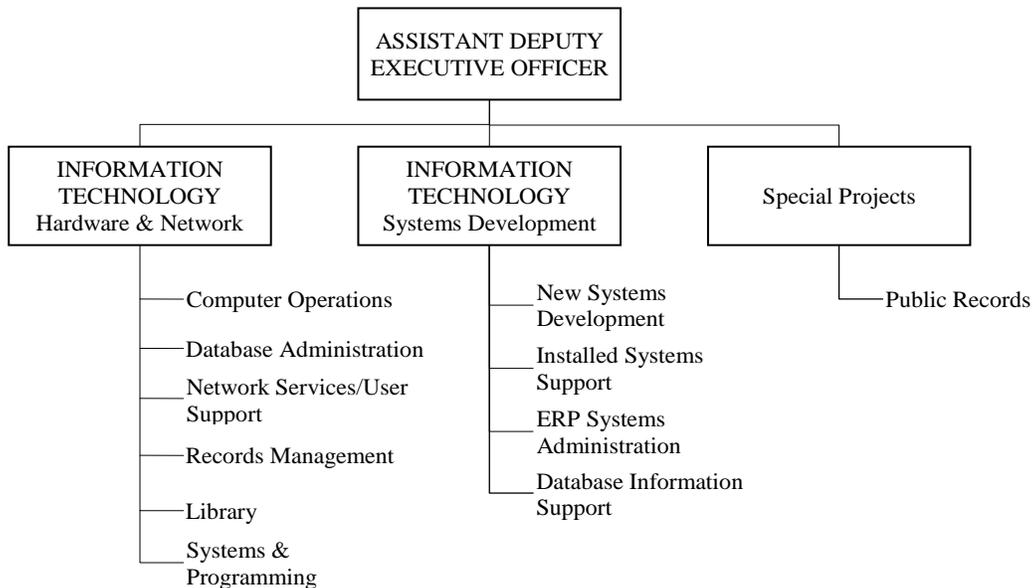
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 2,881,434	\$ 2,881,434	\$ 2,895,046	\$ 2,683,868
EMPLOYEE BENEFITS	1,248,091	1,248,091	1,231,049	1,213,687
TOTAL	<u>\$ 4,129,525</u>	<u>\$ 4,129,525</u>	<u>\$ 4,126,096</u>	<u>\$ 3,897,555</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	146,500	146,500	146,455	146,500
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	2,305	2,305	0	2,305
67450 PROF. & SPECIAL SERVICES	250,060	250,060	157,160	207,750
67460 TEMPORARY AGENCY SVCS.	12,800	12,800	0	5,000
67500 PUBLIC NOTICE & ADV.	80,500	80,500	64,285	73,500
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	51,000	51,000	40,712	53,005
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	4,200	4,200	3,736	4,200
67750 AUTO SERVICE	269,100	269,100	295,090	291,100
67800 TRAVEL	1,800	1,800	768	1,440
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	20,900	20,400	1,364	20,900
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	8,280	8,280	6,913	8,280
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	10,935	10,935	8,621	10,935
68100 OFFICE EXPENSE	105,890	105,890	102,454	90,006
68200 OFFICE FURNITURE	88,000	88,000	88,000	80,000
68250 SUBSCRIPTION & BOOKS	1,920	2,420	2,420	1,920
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	4,700	4,700	4,700	4,700
68350 FILM	0	0	0	0
68400 GAS & OIL	426,880	426,880	426,880	492,000
69500 OTHER EXPENSES	15,210	15,210	5,157	11,407
69550 MEMBERSHIPS	3,265	3,265	2,000	3,265
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	16,000	16,000	10,086	12,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 1,520,245</u>	<u>\$ 1,520,245</u>	<u>\$ 1,366,801</u>	<u>\$ 1,520,213</u>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 5,649,770</u>	<u>\$ 5,649,770</u>	<u>\$ 5,492,897</u>	<u>\$ 5,417,768</u>

INFORMATION MANAGEMENT

2010-11 Requested Staffing

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



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

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

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

Information Management work functions include the following:

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

prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications and source code development, outsource project management, and new system migration/implementation.

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

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

FY 2010-11 WORKPLAN:

INFORMATION MANAGEMENT

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	27 038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 327,630	\$ (5,826)	Ia
2	27 071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,954	(728)	XVIII
3	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,167,179	(19,993)	Ia
4	27 184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,815	(61,913)	Ia
5	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		368,584	(6,554)	Ia
6	27 215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50		81,907	(1,457)	II,XVII
7	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		550,991	(76,261)	Ia
8	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		248,669	(20,941)	Ia
9	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,976,067	(36,877)	Ia
10	27 480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		611,945	(66,239)	II,IV
11	27 481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		325,176	(12,798)	Ia,III
12	27 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	5.75	(1.00)	941,936	(177,652)	XVII
13	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		254,769	(11,641)	Ia
14	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		742,306	112,076	Ia,III,IV
15	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50		1,443,607	(102,199)	II,III,IV
16	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,722	(4,370)	Ia
17	27 770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		163,815	(2,913)	III
18	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		192,361	(16,085)	X
19	27 855	Operational Support	III	Web Tasks	Create/edit/review web content	2.25	1.00	383,584	151,348	Ia

		51.00	0.00	\$ 10,326,017	\$ (361,023)
FISCAL YEAR 2010-11 TOTAL			51.00		\$ 9,964,995

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

INFORMATION MANAGEMENT

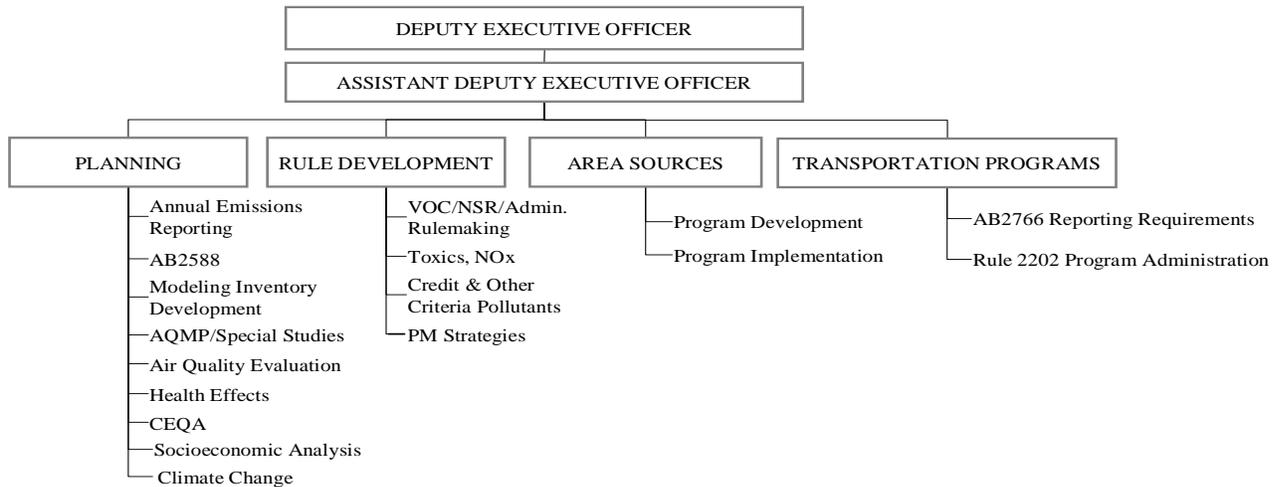
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 4,593,748	\$ 4,623,748	\$ 4,807,271	\$ 4,544,982
EMPLOYEE BENEFITS	1,900,338	1,900,338	1,948,806	1,937,893
TOTAL	\$ 6,494,086	\$ 6,524,086	\$ 6,756,077	\$ 6,482,875
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	2,016	2,016	1,648	1,880
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	1,250	1,250	0	1,250
67450 PROF. & SPECIAL SERVICES	1,301,133	1,395,369	1,388,521	1,043,675
67460 TEMPORARY AGENCY SVCS.	540,320	538,328	361,397	540,320
67500 PUBLIC NOTICE & ADV.	0	0	0	0
67550 DEMURRAGE	520	520	0	650
67600 MAINTENANCE OF EQUIPMENT	157,100	66,000	150,289	77,000
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,250	5,250	3,245	1,250
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	2,700	2,700	1,703	2,160
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	36,900	36,900	11,236	36,900
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	7,500	7,500	5,991	6,500
68100 OFFICE EXPENSE	324,720	501,076	315,854	276,012
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	40,000	40,000	38,133	40,000
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	2,000	2,000	0	2,000
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	122,100	133,600	116,608	91,575
69550 MEMBERSHIPS	1,770	1,770	578	1,770
69600 TAXES	1,000	1,000	948	1,000
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	0	0	0	0
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 2,542,279	\$ 2,735,279	\$ 2,396,151	\$ 2,123,942
77000 CAPITAL OUTLAYS	\$ 130,000	\$ 153,140	\$ 153,140	\$ 175,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 9,166,365	\$ 9,412,505	\$ 9,305,368	\$ 8,781,817

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2010-11 Requested 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
45	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
6	Office Assistant
5	Planning and Rules Manager
18	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
1	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
115	Total Requested Positions



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

Major new undertakings and continuing support programs for this office for FY 2010-11 are described below:

PLANNING

- Conduct the 2007 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implement Environmental Justice Program Enhancements;
- Conduct special efforts to bring into compliance facilities that have previously not reported their toxic emissions;
- Continue socioeconomic analysis of rules and programs;
- Continue update of NAICS codes for all permitted facilities;
- Continue CEQA analysis for rules and programs, and review of environmental documents;
- Continue updating the CEQA Air Quality Handbook and Land Use Guidance Document;
- Collaborate with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participate actively in SCAG's Regional Transportation Plan development;
- Update of air quality forecasting system. Conduct PM10 natural events characterization and public notification;
- Implement a new Public Notification Procedure for industry-wide categories such as dry-cleaning and further development of notification procedures for other dry cleaning sources;
- Develop lead attainment plan;
- Implement updates to air quality models including CAMx, CMAQ, and new chemical mechanisms.
- Implement PM rules under SB656 and the 2007 AQMP;
- Provide support for legislative proposals;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements.
- Work with CARB and others in support of AB32 – California Global Warming Solutions Act of 2006 and other programs to ensure that GHG programs have a positive impact on criteria and toxic programs in the South Coast Air Basin.
- Review and comment on projects related to General Conformity determinations.
- Implement District Green Policy;
- Continue updating and developing air quality-related CEQA policies for AQMD projects and other lead agency projects.
- Amend Regulation XIII to address federal New Source Review Requirements regarding PM2.5.
- Develop a program to address section 185 of the Federal CAA requirements.

RULE DEVELOPMENT

- Continue implementation of 2007 AQMP SIP obligations through development of new and amended VOC, PM2.5, and PM10, and other rules including consumer products;

- Develop programs to reduce emissions from intermodal equipment;
- Following on the development of new mobile source credit and fleet rules, support mobile source controls at the state and federal level and development of enhancements to current clean fleet programs;
- Amend existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Develop proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules and administrative rules including Regulation XIII;
- Amend Regulation III – Fees to support AQMD budget;
- Monitor technology development for residential and commercial water heaters;
- Develop rules to reduce PM_{2.5}, and PM₁₀, and ammonia (NH₃) in the Basin;
- Evaluate proposed new and amended rules for opportunities to seek climate change co-benefits;
- Assess and report on the implementation of the requirements of Rule 1118 – Control of Emissions from Refinery Flares;
- Assess remote sensing techniques for fugitive VOC emissions at petroleum refineries.
- Update Air Toxics Control Plan, coordinate, and implementation of measures.

AREA SOURCES

- Amend Rule 1113 to address colorants and potential VOC reductions in various categories;
- Amend Rule 1415 pursuant to proposed statewide stationary equipment refrigerant management program;
- Amend of Rule 1610 pursuant to CARB EFMP;
- Implement technology assessments for architectural coatings, solvent cleaning and lubricants;
- Develop RFP and initiate testing verification of emission levels for residential water heaters;
- Continue implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continue field enforcement of the following rules: architectural coatings and associated fee rule, fleets, auto scrapping, solvent cleaning and associated consumer paint thinners and multi-purpose solvents rule, open burning, ozone depleting compounds (ODC) and on-road motor vehicle mitigation options (2202).
- Continue development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continue cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases for fees and emissions of area sources, including consumer products, architectural coatings, and solvents
- Conduct audits on the Averaging Compliance Option in Rule 1113.

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance, outreach, and training to local governments, and fulfill annual local government, AQMD Board and CARB reporting requirements;

- Develop PR 2301-Control of Emissions From New or Redevelopment Projects as follow-up to the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Monitor local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; update, as necessary, the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting (AER)

- Administer Rule 301 (e) annual emissions reporting program using a web-based reporting system for facilities for the preceding fiscal year;
- Consolidate reporting for Annual Emissions Reporting (AER) for quadrennial updates for AB2588 facilities;
- Support web-based AER and voluntary GHG reporting tool and coordination with CARB and EPA for mandatory reporting;
- Support Engineering and Compliance Division with NSR review for permitting.

AB 2588

- Implement the reporting and risk reduction requirements of the state's Toxic Hot Spots Reporting Program;
- Review inventories, health risk assessments, and risk reduction plans;
- Conduct public meetings with facilities exceeding specific risk levels;
- Review point source modeling for New Source Review, CEQA and other projects.
- Work with State and Federal agencies on reviewing and screening risk estimates from local facilities.

Modeling Emissions

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

Modeling Inventory Development

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

Health Effects

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

AB2766 Subvention

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

Regional Program Implementation

- Participate and coordinate efforts with local, regional and state agencies with regard to regional programs such as the Regional Transportation Plan, Regional Transportation Implementation Plan, Long Range Plan and Conformity;
- Provide AQMD input in the development of regional programs relative to ensuring that air quality conditions are considered;
- Provide input review and analysis of transportation and mobile source programs.

Emissions Equivalency- Rule 2202

- Implement Rule 2202 strategies including the Employee Commute Reduction Program, Emission Reduction Credit programs, the Air Quality Investment Program and other Emission Reduction Strategies;
- Review and evaluation of annual programs submitted by employers under the rule purview;
- Maintain databases for the Inter-Pollutant Crediting Option, the Employer Clean Fleet Vehicles Purchase/Lease Program, and the Mobile Source Diesel PM/NOX Emission Minimization Plans;
- Monitor program implementation and refer non-compliant employers to the Compliance Unit for enforcement action;
- Participate in the Notice of Violation (NOV) settlement process;
- Conduct bi-monthly eight hour training classes for employer representatives to be taught the fundamentals of program development and implementation;
- Prepare monthly and annual status reports.

PM Strategies

- Develop control strategies for PM 2.5 and PM10 ambient air quality standards;
- Implement the PM2.5 and PM10 portion of the AQMP;
- Develop regulations to reduce PM2.5, PM10, and ammonia;
- Implement PM2.5, PM10, and ammonia control strategies;
- Conduct and support special studies related to PM measurement analysis apportionment, and characterization relative to ongoing reduction efforts, including enforcement and other efforts;
- Implement and support of PM reduction programs, including outreach, special studies, and emissions inventory development;
- Implement the gas log incentive program;
- Assist in development and implementation of burn/no burn days under Rule 445.

AQMP/ Special Studies

- Coordinate the development of revisions to the AQMP;

- Review and comment on draft state and federal regulations and guidance;
- Conduct special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

Meteorology/Air Quality Evaluation

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

CEQA

- Prepare environmental documents for AQMD rules, regulations and plans;
- Periodically review and evaluate 400-CEQA permit applications;
- Prepare and provide consultant oversight for environmental documents for certain permits/projects;
- Review and provide written comments and oral testimony on CEQA documents prepared by other agencies;
- Provide guidance and outreach to local governments on preparing air quality analyses for CEQA documents;
- Develop and revise guidance documents for CEQA air quality analyses;
- Develop and revise air-quality related CEQA policies;
- Develop and provide comments on legislative changes for CEQA analyses;
- Periodically provide CEQA document development services under contract for other Lead Agencies;
- Maintain computerized emissions databases for emissions models;
- Develop and maintain and upgrade land use emissions model;
- Prepare monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Maintain and update AQMD's CEQA webpages;
- Work with stakeholders to develop and maintain GHG thresholds, analytical tools and mitigation measures.

Socioeconomic Analysis

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

VOC/NSR/Administrative Rulemaking

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

Toxics

- Update rules for reducing toxic emissions from stationary sources and improving compliance from these sources;
- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Revise and update Air Toxics Control Plan and its implementation;
- Revise, update, coordinate and develop programs to implement the Cumulative Impacts Reduction Strategy;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Implement Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers;
- Periodically submit equivalency of AQMD toxic rules with ATCMS or NESHAPS as needed;
- Develop lead attainment plan for Basin.

Credit Trading and NOx

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

Area Source Program Development

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

Area Source Program Implementation

- Ensure the development of a database for tracking architectural coatings, emissions, and associated fees;
- Conduct inspections under certain area source rules including fleets, open burning, ODC, solvent cleaning and degreasing and associated consumer products rules, auto scrapping, architectural coatings and associated fees rule, and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Add modules for public databases of architectural coatings and associated programs;
- Administer Clean Air Solvent and Clean Air Cleaner Certification Program;
- Administer Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;
- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr) equipment using low-VOC materials, diesel engines >50 BHP at agricultural operations, gasoline storage and dispensing >251 gallons at agricultural operations and oil-well cellars pursuant to Rule 222;
- Administer Rule 1415 – Plan Registration Requirements and maintain database.

Climate Change

- Implement the Board-adopted Climate Change Policy;
- Implement the District's Green Policy;
- Develop and implement policies, programs, draft legislation, and rules to reduce greenhouse gases for the Basin, while complementing efforts to reduce criteria and toxic pollutants;
- Evaluate policies, programs and rules relating to climate change at the state, multi-state, national, and international levels;
- Participate in AB 32 climate change efforts;
- Develop, or assist in the development of, project protocols for voluntary greenhouse gas emission reductions;
- Develop Green House Gas (GHG) emission inventory for AQMD and South Coast Air Basin;
- Assist in development of GHG inventories for cities and counties; and
- Implement contracts for Tree Planting projects in the District.

FY 2010-11 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		\$ 114,812	\$ (762)	IX
2	26 007	Customer Service and Business Assistance	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.10	(0.10)	168,391	(16,325)	V,IX
3	26 010	Develop Programs	I	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
4	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.40		61,233	(407)	Ib
5	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		42,863	(285)	Ib
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,271	(254)	Ib
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,308	(102)	Ib
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		38,271	(254)	Ib
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		153,083	(1,016)	Ib
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		114,812	(762)	Ib
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		153,083	(1,016)	Ib
12	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		114,812	(762)	Ib
13	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.75	(0.45)	792,142	(38,657)	II,IV,IX
14	26 071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	2.00	(1.00)	306,165	(154,099)	XVIII
15	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		153,083	(1,016)	XVIII
16	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.00	1.00	-	152,066	XVIII
17	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	4.50	(1.00)	788,872	(206,639)	II,III,V,IX,XV
18	26 077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	5.00	(1.00)	765,413	(157,148)	II,IX
19	26 078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,308	(102)	II,IV
20	26 083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,308	(102)	II,IV
21	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.85	(0.60)	609,368	(115,152)	II,IX
22	26 103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	1.00	0.50	153,083	75,017	XVII
23	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.00	1.00	-	152,066	IV,IX
24	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80		275,549	(1,829)	III
25	26 148	Policy Support	I	Climate Change	GHG/Climate Change Policy Development	2.90	0.10	493,939	(37,741)	XVII
26	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.30	0.20	45,925	30,108	V,IX
27	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		807,142	(9,827)	II
28	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,271	(254)	II
29	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50	(0.50)	546,789	(80,590)	II,V,IX,XV
30	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		306,165	(2,033)	II,IX
31	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		306,165	(2,033)	II
32	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50		229,624	(1,524)	II,IX
33	26 240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.25		38,271	(254)	II,IX
34	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		45,925	(305)	Ia
35	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,654	(51)	II,IX
36	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,654	(51)	II,IX
37	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.80		275,549	(1,829)	II,III,IX
38	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		306,165	(2,033)	IV,IX
39	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.50	(0.25)	229,624	(39,541)	III
40	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,308	(102)	Ia
41	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	3.00	(1.00)	624,248	(195,115)	II,V,IX
42	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		837,142	(19,827)	II,V,IX
43	26 461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25		221,353	(11,270)	III
44	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		841,954	(5,589)	II,V,XV
45	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		38,271	(254)	II,V

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

FY 2010-11 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
46	26	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,654	(51)	XVII
47	26	600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		306,165	(2,033)	II,V,IX
48	26	602	Ensure Compliance	II	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75	(0.75)	114,812	(114,812)	II,XVII
49	26	620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		38,271	(254)	II
50	26	643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		70,617	(203)	IV
51	26	645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		76,541	(508)	IX
52	26	654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	1.00		178,083	(26,016)	II,IV,XV
53	26	655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00	3.50	765,413	527,151	II,IV,V,XV
54	26	656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	8.00	(1.50)	1,464,660	(426,229)	II,IV,XV
55	26	659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	0.95	880,225	138,620	II,XV
56	26	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		306,165	(2,033)	II
57	26	678	Customer Service and Business Assistance	II	School Siting	School Siting	0.10	(0.10)	15,308	(15,308)	II
58	26	685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	4.50		784,872	175,427	II,IV,IX
59	26	745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		76,541	(508)	IX
60	26	789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		153,083	(1,016)	X
61	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		76,541	(508)	X
62	26	791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	3.90	(3.90)	597,022	(597,022)	X
63	26	792	Ensure Compliance	I	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50	(3.50)	535,789	(535,789)	X
64	26	793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75	(0.75)	114,812	(114,812)	X
65	26	794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	0.00	7.25	-	1,102,481	X
66	26	805	Operational Support	III	Training	Training	0.05		7,654	(51)	Ib
67	26	816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.60	(0.10)	91,850	(15,816)	V,IX
68	26	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,531	(10)	Ia
69	26	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,531	(10)	Ia
70	26	833	Customer Service and Business Assistance	III	Rule 2202 ETC Training	Rule 2202 ETC Training	0.75	0.50	114,812	75,271	XI
71	26	834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		535,789	(3,557)	XI
72	26	836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.00	0.50	326,165	69,001	V,XI
73	26	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10		15,308	(102)	Ia

175

116.00	(1.00)	\$ 18,829,577	\$ (466,352)
FISCAL YEAR 2010-11 TOTAL		115.00	\$ 18,363,225

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

PLANNING, RULE DEVELOPMENT & AREA SOURCES

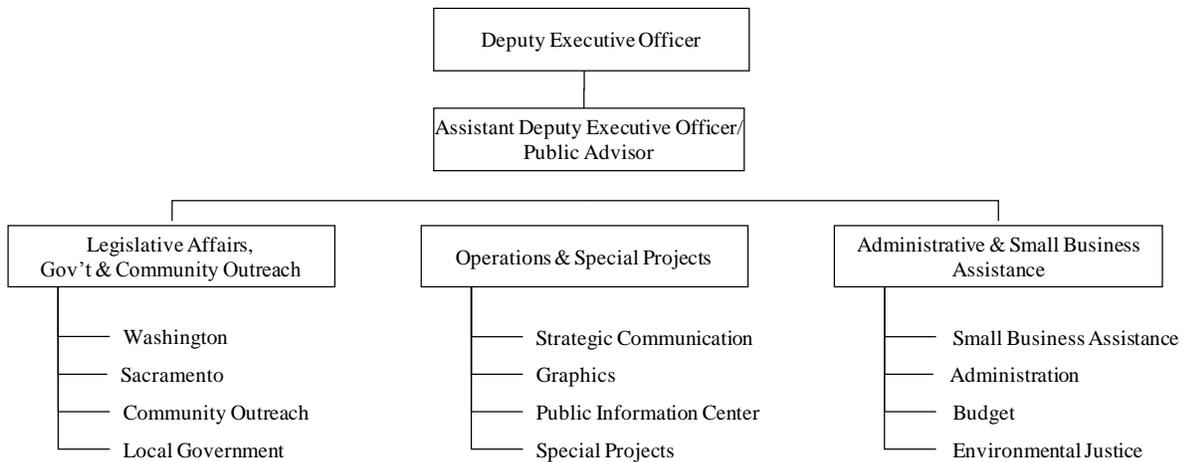
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 10,942,403	\$ 10,942,403	\$ 10,517,669	\$ 10,624,143
EMPLOYEE BENEFITS	3,812,093	3,812,093	3,704,639	3,874,046
TOTAL	\$ 14,754,496	\$ 14,754,496	\$ 14,222,308	\$ 14,498,189
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	1,000	1,500	902	1,000
67350 RENTS & LEASES STRUCTURE	3,000	20,500	15,464	3,000
67400 HOUSEHOLD	0	-	0	0
67450 PROF. & SPECIAL SERVICES	982,000	2,724,030	1,662,959	785,600
67460 TEMPORARY AGENCY SVCS.	40,000	40,000	39,422	40,000
67500 PUBLIC NOTICE & ADV.	65,000	173,550	83,525	65,000
67550 DEMURRAGE	560	560	451	700
67600 MAINTENANCE OF EQUIPMENT	15,000	32,000	16,313	15,000
67650 BUILDING MAINTENANCE	0	5,000	1,663	0
67700 AUTO MILEAGE	4,500	4,500	4,183	4,500
67750 AUTO SERVICE	0	-	0	0
67800 TRAVEL	23,400	31,400	26,400	18,720
67850 UTILITIES	0	-	0	0
67900 COMMUNICATIONS	37,000	46,000	19,897	30,000
67950 INTEREST EXPENSE	0	-	0	0
68000 CLOTHING	600	600	550	600
68050 LABORATORY SUPPLIES	0	-	0	0
68060 POSTAGE	30,000	30,100	27,457	30,000
68100 OFFICE EXPENSE	125,920	135,145	95,026	107,032
68200 OFFICE FURNITURE	400	400	0	0
68250 SUBSCRIPTION & BOOKS	560	560	560	560
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	1,000	259	0
68350 FILM	0	-	0	0
68400 GAS & OIL	0	-	0	0
69500 OTHER EXPENSES	32,500	29,500	27,235	24,375
69550 MEMBERSHIPS	6,000	6,000	5,105	6,000
69600 TAXES	0	1,000	0	0
69650 AWARDS	0	-	0	0
69700 MISCELLANEOUS EXPENSES	20,000	25,000	24,901	15,000
69750 PRIOR YEAR EXPENSE	0	-	0	0
89100 PRINCIPAL REPAYMENT	0	-	0	0
TOTAL	\$ 1,387,440	\$ 3,308,345	\$ 2,052,272	\$ 1,147,087
77000 CAPITAL OUTLAYS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 16,191,936	\$ 18,112,841	\$ 16,324,580	\$ 15,695,276

LEGISLATIVE & PUBLIC AFFAIRS

2010-11 Requested Staffing

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



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

The Office's objectives are to:

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

FY 2010-11 WORKPLAN:

LEGISLATIVE & PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
1	35	046	Operational Support	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	5.62	\$ 821,826	\$ (3,265)	Ib
2	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	1,169,860	(4,648)	IX
3	35	126	Customer Service and Business Assistance	II	Clean Air Congress	Coord of region-wide community group	1.00	146,232	(581)	II,IX
4	35	205	Customer Service and Business Assistance	I	Environmental Education	Curriculum Dev/Project Coord	0.25	36,558	(145)	II,IX,XV
5	35	240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	292,465	(1,162)	II,IV
6	35	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	73,116	(291)	II,III,IV,XV
7	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	73,116	(291)	II,IX
8	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	73,116	(291)	IV,IX
9	35	283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55	80,428	(320)	Ia
10	35	345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	146,232	(581)	IX
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00	292,465	(1,162)	Ia
12	35	381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15	21,935	(87)	Ia,XV
13	35	390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50	1,234,744	(32,358)	II,IX
14	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	266,058	(38,145)	Ia
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	36,558	(145)	Ia
16	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80	529,986	(38,465)	Ia,IX
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	73,116	(291)	Ia
18	35	491	Customer Service and Business Assistance	I	Outreach/Business	Chambers/Business Meetings	1.00	146,232	(581)	II,IV
19	35	492	Customer Service and Business Assistance	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	271,151	(25,581)	II,V,IX,XV
20	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90	308,109	(89,907)	Ia
21	35	496	Customer Service and Business Assistance	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	36,558	(145)	Ia
22	35	514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	43,870	(174)	IV
23	35	555	Customer Service and Business Assistance	I	Public Information Center	Inform public of unhealthy air	1.00	190,232	(581)	II,V,IX
24	35	560	Customer Service and Business Assistance	I	Public Notification	Public notif of rules/hearings	0.50	83,116	(291)	II,IV,IX
25	35	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10	14,623	(58)	XVII
26	35	679	Customer Service and Business Assistance	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	292,465	(1,162)	III
27	35	680	Customer Service and Business Assistance	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95	577,618	(2,295)	II,III,IV,V
28	35	710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10	14,623	(58)	Ia
29	35	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10	14,623	(58)	Ia
30	35	791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	1,462	(6)	X
31	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,462	(6)	Ia
32	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01	1,462	(6)	Ia
33	35	855	Operational Support	I	Web Tasks	Create/edit/review web content	0.40	58,493	(232)	Ia

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43.00	0.00	\$ 7,423,915	\$ (243,367)
FISCAL YEAR 2010-11 TOTAL		43.00	\$ 7,180,548

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

LEGISLATIVE & PUBLIC AFFAIRS

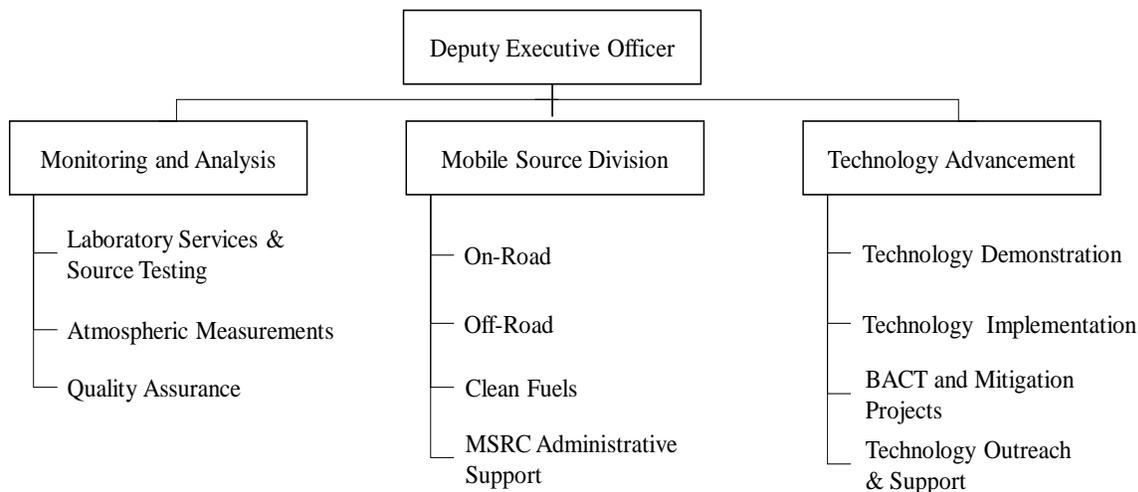
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 3,306,315	\$ 3,356,315	\$ 3,398,027	\$ 3,328,962
EMPLOYEE BENEFITS	1,386,755	1,386,755	1,353,772	1,405,433
TOTAL	\$ 4,693,070	\$ 4,743,070	\$ 4,751,799	\$ 4,734,395
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	21,500	9,500	9,209	9,500
67350 RENTS & LEASES STRUCTURE	23,000	15,000	14,733	13,000
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	1,091,919	1,387,719	1,381,988	873,535
67460 TEMPORARY AGENCY SVCS.	44,000	92,000	92,000	44,000
67500 PUBLIC NOTICE & ADV.	71,600	71,600	68,474	71,600
67550 DEMURRAGE	0	1,500	1,270	0
67600 MAINTENANCE OF EQUIPMENT	9,000	9,000	0	9,000
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	23,800	23,800	17,271	23,800
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	54,000	64,000	74,883	43,200
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	39,000	39,000	33,289	39,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	204,300	204,300	133,923	174,300
68100 OFFICE EXPENSE	39,120	39,120	39,120	33,252
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	4,960	4,960	4,960	4,960
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	10,300	10,300	7,618	7,725
69550 MEMBERSHIPS	25,000	25,000	25,000	25,000
69600 TAXES	0	0	0	0
69650 AWARDS	32,000	32,000	30,633	32,000
69700 MISCELLANEOUS EXPENSES	59,600	59,600	59,600	44,700
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	\$ 1,753,099	\$ 2,088,399	\$ 1,993,971	\$ 1,448,572
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	\$ 6,446,169	\$ 6,831,469	\$ 6,745,770	\$ 6,182,967

SCIENCE & TECHNOLOGY ADVANCEMENT

2010-11 Requested Staffing

<u>Position</u>	<u>Title</u>
25	Air Quality Chemist
2	Air Quality Data Translator
10	Air Quality Engineer II
2	Air Quality Inspector II
20	Air Quality Instrument Specialist I
15	Air Quality Instrument Specialist II
13	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
5	Office Assistant
4	Planning and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
14	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	Senior Administrative Secretary
6	Senior Air Quality Chemist
4	Senior Air Quality Engineer
8	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
2	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
170	Total Requested Positions



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

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, Monitoring and Analysis is continuing to implement the PM2.5 federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; provides special purpose community monitoring; and provides innovative analytical solutions, such as new methods development. The PM2.5 program will continue to require 4.8 FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 36 monitoring stations designated as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

Atmospheric Measurements (AM) is responsible for the operation of PM2.5 monitors at 19 monitoring locations as well as the implementation of the PM2.5 speciation program. AM is also responsible for the deployment and operation of mobile sampling platforms, as needed to support special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

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

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

There are several key air monitoring analysis programs including the federal PM_{2.5} requirements, the federal PAMS program, Environmental Justice, and support for Air Quality Management Plan. Subsequent to the 1997 promulgation of the federal PM_{2.5} standard, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2009-10, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Quality Assurance

Federal regulations require that each primary ambient air monitoring organization has an independent quality assurance entity (40 CFR, Part 58, Appendix A, Section 2.2). The AQMD expanded the Quality Assurance Branch (QA Branch) staffing and responsibilities in the second half of 2007. This branch has the primary responsibility to assure the data from the Monitoring and Analysis Division meet or exceed consistent quality criteria needed to satisfy Federal, state and regional data reporting requirements. This is also necessary to assure that data quality adequately supports and is appropriate for AQMD regulatory, scientific, and administrative decisions.

The QA Branch is responsible for implementing and maintaining a quality system for the environmental measurement programs which include criteria pollutant measurements, PAMS, NATTS, PM programs, source testing, compliance, special monitoring and others. The QA Branch is also responsible for updating and maintaining the Quality Management Plan (QMP) which documents the AQMD's principles, practices and organization of ensuring data quality. Also, the QA Branch has the responsibility for performing periodic audits of the quality management system, audits of routine procedures, and examination of data quality to identify areas of improvement and to ensure that the environmental measurement programs consistently follow appropriate sampling and analysis methods including the documentation of all procedures and practices. The core of the QA Branch is a corrective action process ensuring that a finding related to quality assurance is recorded and that resolution of the finding is completed and tracked.

The priorities for the next fiscal year are to continue implementing the policies and procedures outlined in the response to findings from the U.S. EPA Technical System Audit conducted in March 2007, updating the QMP and Quality Assurance Project Plans for the four federally mandated programs (criteria pollutant measurements, PAMS, NATTS, and PM programs), and overseeing the process to standardize procedural documentation and ensure that it is current and relevant.

Technology Advancement

Achieving federal and state clean air standards in the South Coast Air Basin will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in

1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

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

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

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

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

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

For more than 20 years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, have been commercialized. However, the market entry of these low emission diesel alternatives has been challenging with higher cost and limited infrastructure.

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

difference between purchasing a newer cleaner engine/vehicle, and rebuilding the existing engine. Approximately \$56 million is available annually for the Carl Moyer, Fleet Modernization, and the School Bus programs, and about \$3 million per year is available for the AQIP. More recently, technology implementation has included incentive funding for goods movement projects with funds approved by the voters in November 2006. Approximately 55% of these funds are allocated for projects within the South Coast Air Basin. In the program's first year, AQMD has been implementing about 1,300 LNG and diesel drayage trucks at the Ports of Los Angeles and Long Beach with funds from Prop 1B, the Ports, and the AQMD totaling \$100 million.

Mobile Source Division

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

Mobile sources, which include cars, trucks, planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM2.5 in less than six years. Attaining the PM2.5 standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The focus of the Mobile Source Division is:

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

The Mobile Source Division primary functions are:

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

MSRC Liaison & Support

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

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and

- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

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

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

FY 2010-11 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	Advance Clean Air Technology	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		\$ 146,854	\$ (423)	IX
2	44	004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		440,563	(1,270)	IX
3	44	012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,685	(42)	VIII
4	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		73,427	(212)	V
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00	(0.10)	146,854	(15,067)	Ib
6	44	039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		113,078	(326)	VIII
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		71,959	(207)	Ib
8	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		54,336	(157)	Ib
9	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		22,028	(64)	Ib
10	44	046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00		305,708	(847)	Ib
11	44	048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		403,849	(1,164)	VIII
12	44	052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	2.30	(0.50)	337,765	(74,189)	Ib
13	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		1,895,887	124,533	II,V,IX
14	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	19.00	(0.50)	3,303,829	(445,261)	II,V,IX
15	44	065	Monitoring Air Quality	I	Air Quality Data Management	AM Audit/Validation/Reporting	3.00		440,563	(1,270)	II,V,IX
16	44	067	Monitoring Air Quality	II	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.00	0.50	-	73,215	V
17	44	069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10	(0.30)	161,540	(44,395)	IX
18	44	072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		146,854	(423)	XVIII
19	44	073	Ensure Compliance	I	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		293,708	(847)	XVIII
20	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,343	(21)	VIII
21	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		903,153	(2,604)	II,III,IV,VI
22	44	130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		499,304	(1,440)	VIII,XVI
23	44	132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85	(0.55)	859,097	(83,014)	VIII
24	44	134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		102,798	(296)	XVI
25	44	135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		102,798	(296)	XVI
26	44	136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		222,939	(614)	VIII
27	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		64,616	(186)	II,IV,VI
28	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		286,366	(826)	II,IX
29	44	276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,685	(42)	VIII
30	44	361	Advance Clean Air Technology	I	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	0.00	2.00	-	292,861	V
31	44	396	Develop Programs	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.00	0.30	-	43,929	XVII
32	44	410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50		73,427	(212)	IX
33	44	448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		146,854	(423)	XVII
34	44	449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		293,708	(847)	VIII,IX
35	44	450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		626,063	(186,770)	VI
36	44	451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		220,281	(635)	IX
37	44	452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		146,854	(423)	IX,XVII
38	44	453	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		220,281	(635)	VIII,IX
39	44	454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		220,281	(635)	XVII
40	44	456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,056	(127)	VIII
41	44	457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	9.65	(3.00)	1,417,143	(443,378)	IX
42	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		146,854	(423)	VIII
43	44	459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		704,900	(2,033)	IX
44	44	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		220,281	(635)	V

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

FY 2010-11 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
45	44	497	Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.00	0.75	-	109,823	V
46	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		704,900	(2,033)	II,V
47	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		881,125	(2,541)	II,V
48	44	505	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	(0.40)	1,615,396	(63,230)	V
49	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		440,563	(1,270)	V,IX
50	44	538	Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		629,304	(131,440)	IX,XVII
51	44	542	Develop Programs	II	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.25	1.00	330,422	145,478	IX
52	44	544	Develop Programs	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		29,371	(85)	IX
53	44	545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,685	(42)	III,IV
54	44	546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,050,007	(3,028)	IV,VI
55	44	565	Customer Service and Business Assis	III	Public Records Act	Comply w/ Public Req for Info	0.17		24,965	(72)	XVII
56	44	585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00		440,563	(1,270)	II,IX
57	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		418,534	(1,207)	II
58	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,343	(21)	II
59	44	677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10		161,540	(466)	VIII
60	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		355,422	(5,953)	VI
61	44	701	Customer Service and Business Assis	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,685	(42)	VI
62	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		139,511	(402)	II
63	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		652,417	(1,694)	VI
64	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		36,714	(106)	II
65	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		36,714	14,894	II
66	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,069,979	(12,964)	IV,XV
67	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		129,214	(83,606)	II,XV
68	44	709	Customer Service and Business Assis	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		73,427	(212)	VI
69	44	715	Monitoring Air Quality	I	Spec Monitoring/Emerg Response	Emergency Response	0.50		73,427	(212)	II
70	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		353,079	(20,932)	II,III,IX,XV
71	44	718	Advance Clean Air Technology	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15	(0.15)	22,028	(22,028)	II
72	44	725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,343	(21)	III
73	44	740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		110,141	(318)	VIII
74	44	741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		51,399	(148)	XVI
75	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		183,568	(529)	X
76	44	816	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50		73,427	(212)	VIII
77	44	821	Monitoring Air Quality	II	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	0.00	1.00	-	146,431	XVII
78	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,343	(21)	Ia
79	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,343	(21)	Ia
80	44	860	Advance Clean Air Technology	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05	(0.05)	7,343	(7,343)	VIII

170.00	0.00	\$ 26,070,811	\$ (724,986)
FISCAL YEAR 2010-11 TOTAL		170.00	\$ 25,345,825

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

SCIENCE & TECHNOLOGY ADVANCEMENT

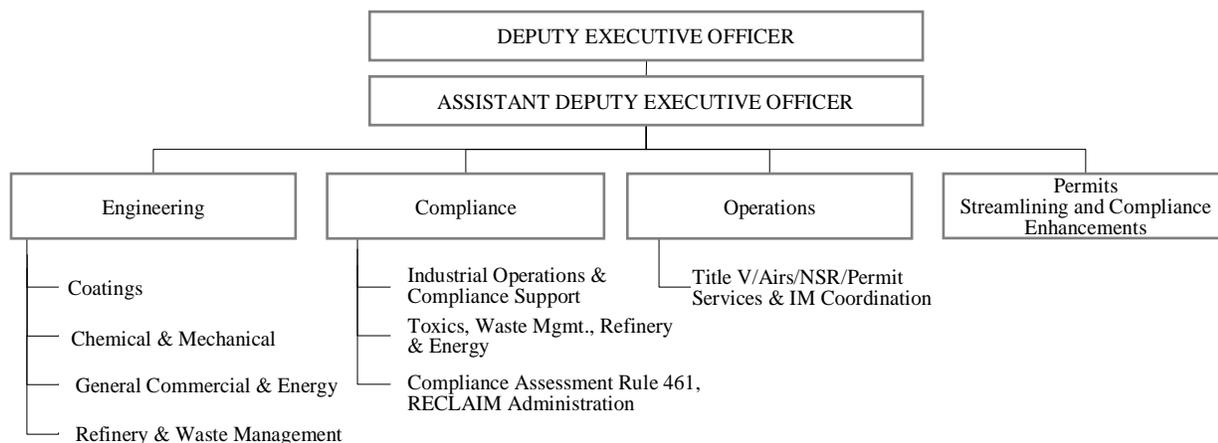
LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 14,723,082	\$ 15,016,492	\$ 14,796,026	\$ 14,464,937
EMPLOYEE BENEFITS	5,302,179	5,302,179	5,208,767	5,429,527
TOTAL	<u>\$ 20,025,261</u>	<u>\$ 20,318,671</u>	<u>\$ 20,004,793</u>	<u>\$ 19,894,464</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 1,572	\$ 1,571	\$ 0
67300 RENTS & LEASES EQUIPMENT	16,600	45,601	45,601	16,600
67350 RENTS & LEASES STRUCTURE	150,000	162,000	157,137	150,000
67400 HOUSEHOLD	500	500	0	500
67450 PROF. & SPECIAL SERVICES	172,000	1,423,099	1,217,894	137,000
67460 TEMPORARY AGENCY SVCS.	249,600	483,600	288,669	119,600
67500 PUBLIC NOTICE & ADV.	45,000	51,240	21,413	37,000
67550 DEMURRAGE	40,000	68,500	68,196	40,000
67600 MAINTENANCE OF EQUIPMENT	147,000	275,774	275,774	160,000
67650 BUILDING MAINTENANCE	30,000	67,000	58,910	30,000
67700 AUTO MILEAGE	3,909	108,051	56,144	3,909
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	60,504	82,624	80,124	48,403
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	164,636	171,636	219,416	164,636
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	4,000	7,500	3,331	4,000
68050 LABORATORY SUPPLIES	300,000	488,952	460,473	300,000
68060 POSTAGE	22,318	37,718	35,497	22,318
68100 OFFICE EXPENSE	46,698	89,298	75,867	39,693
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	1,527	1,527	375	1,527
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	3,000	176,644	132,248	3,000
68350 FILM	100	100	0	100
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	12,000	10,500	10,500	9,000
69550 MEMBERSHIPS	7,250	16,850	15,060	7,250
69600 TAXES	7,000	9,000	9,000	7,000
69650 AWARDS	2,400	2,400	2,400	2,400
69700 MISCELLANEOUS EXPENSES	10,000	25,760	11,500	7,500
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 1,496,042</u>	<u>\$ 3,807,446</u>	<u>\$ 3,247,100</u>	<u>\$ 1,311,436</u>
77000 CAPITAL OUTLAYS	\$ 684,000	\$ 1,016,944	\$ 1,016,944	\$ 196,000
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 22,205,303</u>	<u>\$ 25,143,061</u>	<u>\$ 24,268,837</u>	<u>\$ 21,401,900</u>

ENGINEERING & COMPLIANCE

2010-11 Requested Staffing

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



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical support staff that are organized into industry – specific compliance, permitting and operations “teams,” which include the following:

Permitting

- Coatings
- Chemical & Mechanical
- General Commercial & Energy
- Refinery & Waste Management

Compliance

- Industrial
- Toxics/Waste Management, Refinery & Energy

Permit Streamlining – Economic Development/Business Retention & Compliance Enhancements

- Administrative, Permit Streamlining, Economic Development, and Business Retention

Operations

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

PERMITTING

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

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all local air quality rules and regulations, as well as state and federal air quality mandates at approximately 26,000 permitted facilities. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

TOXICS

E&C ensures consistent implementation of all toxics programs, including federal, state, and local toxics rules, regulations and mandates, as well as the Environmental Justice program. It also

develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

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

NEW SOURCE REVIEW (NSR)

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

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. To date, 534 of the 648 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V based on their actual (rather than potential to emit) emissions.
- Initial Title V permits and all subsequent "significant" modifications now require public notice, EPA review and the opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested and granted by AQMD. All "minor" Title V permit modifications are also subject to a 45-day EPA review and comments. All EPA and public comments received will be considered prior to final action on a permit.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

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

Permit Streamlining

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

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

The Permit Streamlining Task Force was reconvened as per AQMD's Board's direction in 2005 and meets on a regular basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing.

Economic Development and Business Retention

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

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

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

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing

operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

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

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

FY 2010-11 WORKPLAN:

ENGINEERING & COMPLIANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	50	038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		\$ 564,385	\$ (1,580)	Ib
2	50	047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		705,481	3,025	Ib
3	50	070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		987,674	(2,765)	IV
4	50	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00		705,481	(1,975)	XVIII
5	50	148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50		70,548	(197)	II,IX
6	50	152	Ensure Compliance	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		70,548	(197)	II
7	50	155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		70,548	(197)	II
8	50	156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		423,289	(1,185)	III,IV,XV
9	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		705,481	(1,975)	IV
10	50	158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		160,363	5,938	II
11	50	200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,110	(39)	III
12	50	210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,274	(99)	II,XV
13	50	260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.10		14,110	(39)	II,III,IV
14	50	276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		35,274	(99)	Ia
15	50	365	Ensure Compliance	I	Hearing Bd/Variations	Variations/Orders of Abatement	1.50		211,644	(592)	VII
16	50	367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		70,548	(197)	III
17	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.00		12,238,278	(37,967)	IV,V,XV
18	50	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,386,310	(9,479)	II
19	50	416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		35,274	(99)	Ia
20	50	425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		141,096	(395)	III
21	50	475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	6.00		866,578	(2,370)	II,V,XV
22	50	476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		141,096	(395)	II
23	50	515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitV/TitIII/RECLAIM	37.25		5,403,836	(14,713)	III,XV
24	50	517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85	(2.00)	5,058,301	(295,562)	III,XV
25	50	518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,386,310	(9,479)	III,IV,XV
26	50	519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		141,096	(395)	III
27	50	520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		564,385	(1,580)	III
28	50	521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		70,548	(197)	III
29	50	523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00		564,385	(1,580)	III
30	50	538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		70,548	(197)	IX
31	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,410,963	(3,950)	II,IV,V,XV
32	50	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50		70,548	(197)	XVII
33	50	605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,460,963	(3,950)	II,III,IV,XV
34	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		70,548	(197)	II,XV
35	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		70,548	(197)	II,XV
36	50	678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		141,096	3,605	II
37	50	680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		70,548	(197)	III
38	50	690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	3.00		423,289	(1,185)	III,V,XV

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

FY 2010-11 WORKPLAN:

ENGINEERING & COMPLIANCE (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
39	50	728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		282,193	(790)	II,III,IV
40	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		70,548	(197)	IV
41	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,274	(99)	II,V,XV
42	50	771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,558,059	(4,345)	II,IV
43	50	773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,274	(99)	II
44	50	774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25		1,878,525	(5,233)	III
45	50	775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00		141,096	(395)	III
46	50	805	Operational Support	I	Training	Dist/Org Unit Training	6.00		846,578	(2,370)	Ib
47	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,110	(39)	Ia
48	50	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,110	(39)	Ia
49	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		70,548	(197)	XV
50	50	855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.50		140,548	(70,197)	Ia

	321.00	(2.00)	\$ 45,718,165	\$ (466,855)
FISCAL YEAR 2010-11 TOTAL		319.00		\$ 45,251,310

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

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2009-10 ADOPTED BUDGET</u>	<u>FY 2009-10 AMENDED BUDGET</u>	<u>FY 2009-10 ESTIMATED</u>	<u>FY 2010-11 REQUEST</u>
SALARY & EMPLOYEE BENEFITS				
SALARY	\$ 27,927,253	\$ 28,126,321	\$ 27,942,824	\$ 27,039,590
EMPLOYEE BENEFITS	9,419,146	9,419,146	9,641,059	9,784,318
TOTAL	<u>\$ 37,346,399</u>	<u>\$ 37,545,467</u>	<u>\$ 37,583,883</u>	<u>\$ 36,823,909</u>
SERVICES & SUPPLIES				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	7,500	7,500	2,331	4,500
67350 RENTS & LEASES STRUCTURE	100,000	100,000	88,130	97,500
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	227,000	212,000	143,770	162,000
67460 TEMPORARY AGENCY SVCS.	180,000	149,000	64,958	180,000
67500 PUBLIC NOTICE & ADV.	50,000	50,000	50,000	50,000
67550 DEMURRAGE	8,000	8,000	888	4,000
67600 MAINTENANCE OF EQUIPMENT	26,800	26,800	23,889	27,500
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	15,000	30,000	23,027	15,000
67750 AUTO SERVICE	0	0	0	1,000
67800 TRAVEL	40,500	40,500	33,702	32,400
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	69,000	130,000	131,128	144,900
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	19,760	19,760	14,527	19,760
68050 LABORATORY SUPPLIES	17,400	17,400	17,400	17,400
68060 POSTAGE	50,000	50,000	50,000	50,000
68100 OFFICE EXPENSE	156,200	111,200	95,637	132,770
68200 OFFICE FURNITURE	12,000	12,000	6,527	0
68250 SUBSCRIPTION & BOOKS	800	800	0	800
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	25,800	25,800	13,538	25,800
68350 FILM	1,000	1,000	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	33,750	33,750	14,773	25,312
69550 MEMBERSHIPS	3,000	3,000	0	3,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	10,000	10,000	8,350	7,500
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
TOTAL	<u>\$ 1,053,510</u>	<u>\$ 1,038,510</u>	<u>\$ 782,575</u>	<u>\$ 1,001,142</u>
77000 CAPITAL OUTLAYS	\$ 19,267	\$ 19,267	\$ 19,267	\$ 25,600
79050 BUILDING REMODELING	0	0	0	0
TOTAL EXPENDITURES	<u>\$ 38,419,176</u>	<u>\$ 38,603,244</u>	<u>\$ 38,385,725</u>	<u>\$ 37,850,651</u>