



**AQMD**

SOUTH COAST  
AIR QUALITY  
MANAGEMENT  
DISTRICT

**DRAFT BUDGET &  
WORK PROGRAM**

FISCAL YEAR 2011-2012

# DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2011-2012

This volume represents the proposed Fiscal Year 2011-2012 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2012-2013 and 2013-2014. Included are the proposed Fiscal Year 2011-2012 AQMD requests for services and supplies. The request detail for Fiscal Year 2011-2012 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.



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

**South Coast Air Quality Management District**

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*Executive Officer*



# South Coast Air Quality Management District

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(909) 396-2000 • <http://aqmd.gov>

April 6, 2011

South Coast Air Quality  
Management District Board

## Transmittal of the Executive Officer's Draft Fiscal Year 2011-12 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 \$131.8 million with staffing of 817 funded positions. In comparison to the FY 2010-11 adopted budget, the FY 2011-12 proposed budget represents a zero increase in total expenditures and includes a reduction of 15 vacant funded positions. Compared to the early nineties when AQMD staffing was at 1,163 positions, this year's request reflects 30% less staffing and a modest increase in expenditures of 17% over the 1991-92 budget. Adjusting for inflation, this expenditure proposal is 29% less than the 1991-92 adopted budget.

Our financials for the current fiscal year reveal that the impact of the economic downturn has begun to diminish for businesses in the South Coast Air Basin; however, we are still faced with two significant challenges as we prepare for the next fiscal year and beyond: declining stationary source fees as we succeed in our mission to clean up the air and higher operating costs due to the market losses experienced by our retirement system. Next year's revenues are projected to increase by approximately \$0.6 million (less than 1%) from the 2010-11 adopted budget, with retirement costs increasing by approximately \$2.2 million (14%). As we continue to explore restructuring options and develop the long-term strategies necessary to deal with the continued economic realities without sacrificing the progress that has been made to improve air quality, I am proposing a budget utilizing prior year revenues, including penalties and settlements to supplement estimated FY 2011-12 revenues.

This budget is based on the goals and objectives presented to the Governing Board at the February 4, 2011 meeting. AQMD will highlight the following three projects for

2011-12 which are particularly important to achieving our mission and goals: commence demonstration/deployment of a zero-emission cargo container movement system; incentivize five megawatts of in-basin renewable distributed electricity generation and storage to support electric technology applications; and make substantial progress in creating programs to facilitate construction of new and modified stationary sources in areas where the supply of emissions offsets is limited, consistent with AQMD's clean air objectives. AQMD will continue to address other priority issues such as the 2012 AQMP preparation, Goods Movements projects, Architectural Coating compliance, and Environmental Justice activities.

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 and a public workshop to discuss the proposed budget and work program.

In summary, I am proposing a budget for FY 2011-12 that allows our programs to operate efficiently and in a manner sensitive to businesses and the public. AQMD's labor contracts with its represented employees expire on June 30, 2011. 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 stroke 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 12, 2011 and one for the Governing Board on April 22, 2011. A final Draft Budget and Work Program, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing scheduled for May 6, 2011.

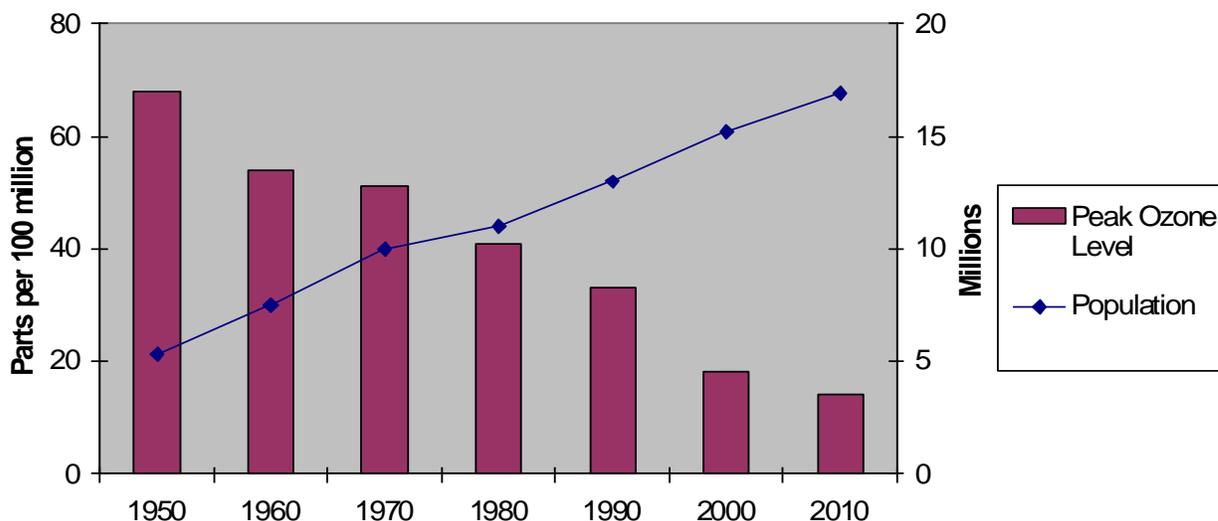
## Introduction

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.

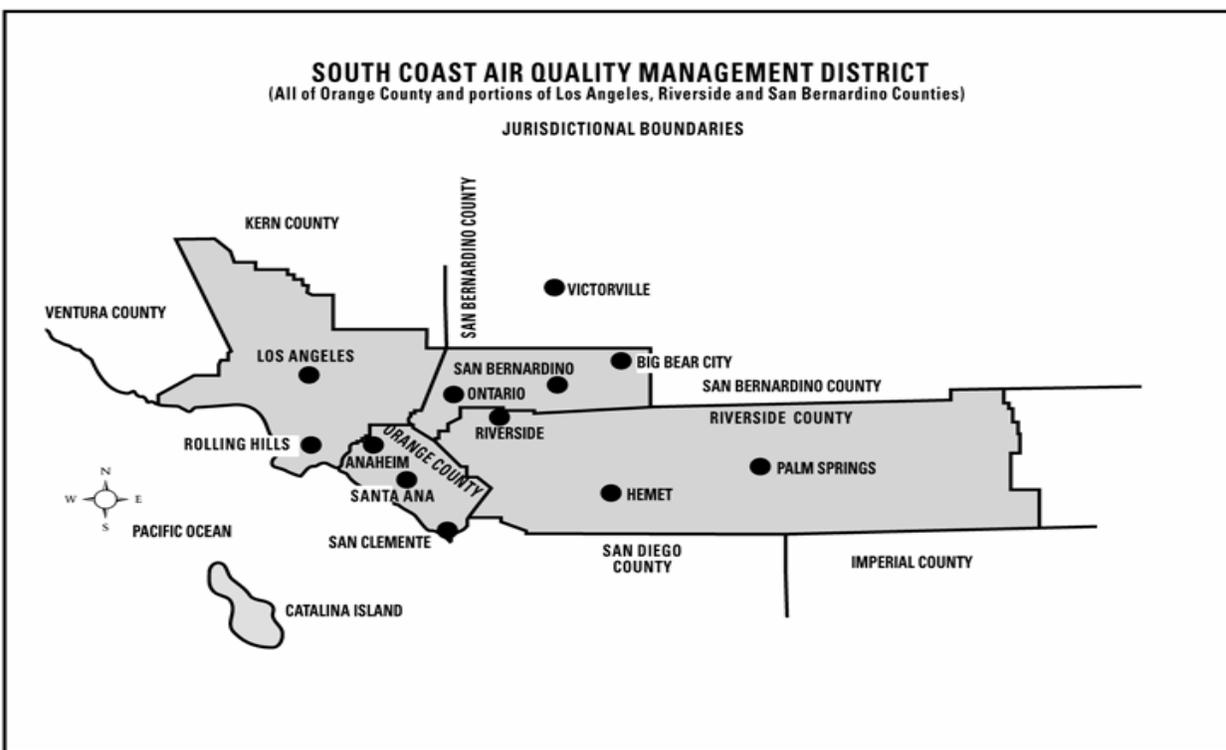
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16.9 million; the number of motor vehicles has increased five-fold from 2.3 million to 12.1 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

### 60 Years of Progress in Reducing Ozone Levels



## 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 2011-12:

- 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.

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 2011-12 was held on February 4, 2011.

## **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 permit 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 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, 2011 to June 30, 2012.

### Budget Process

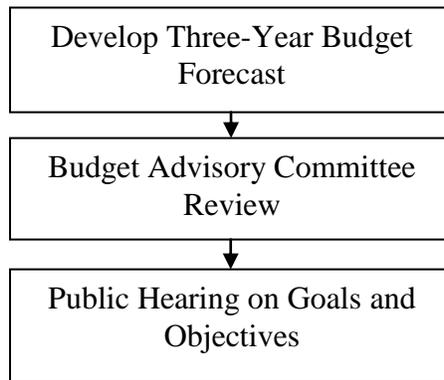
The AQMD has a comprehensive budget process, which establishes Goals and Objectives and monitors progress in meeting those Goals and Objectives.

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:

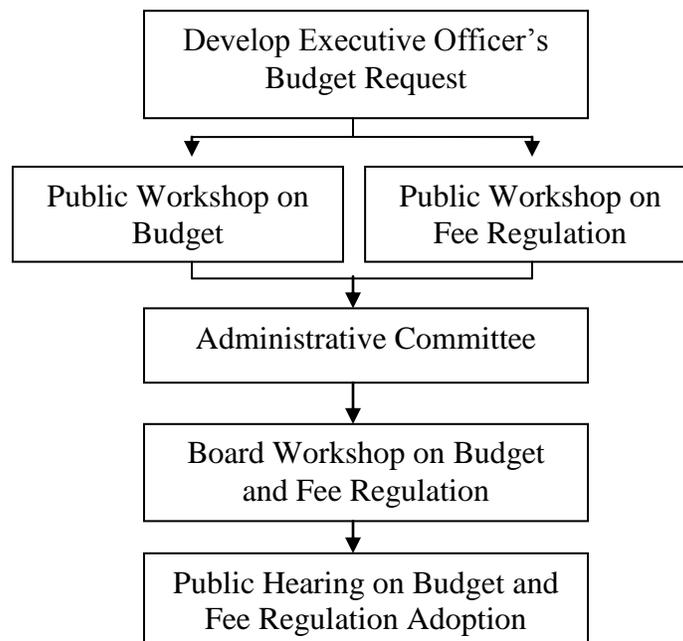
- ◆ meetings of a budget advisory committee whose members include business and non-business representatives
- ◆ public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

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

**PRELIMINARY BUDGET PROCESS**



**ANNUAL BUDGET PROCESS**

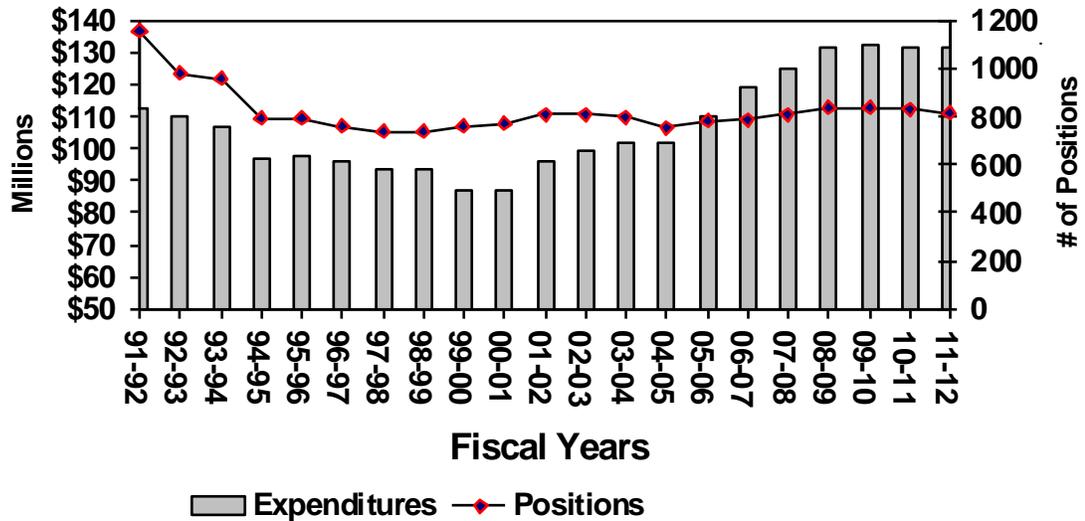


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early to mid April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final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

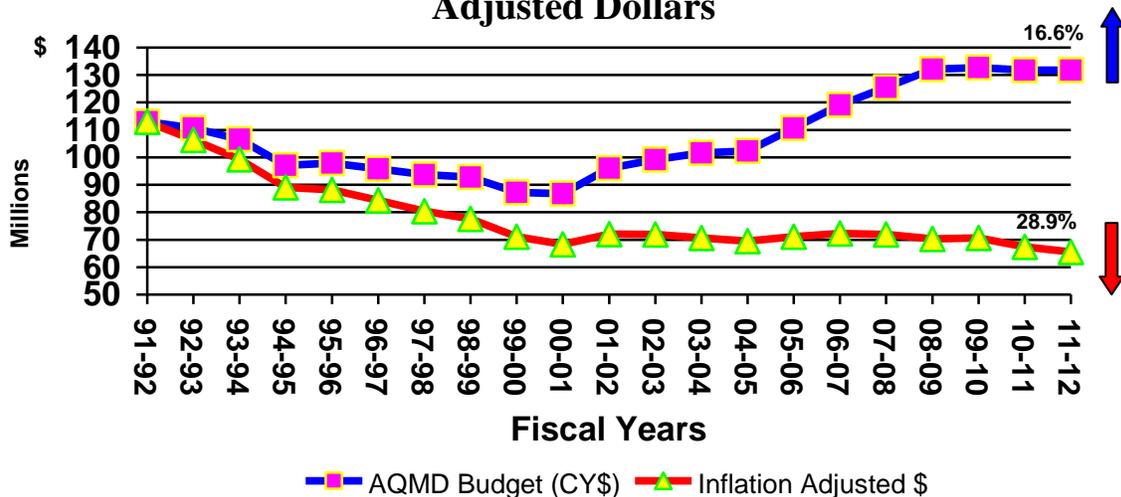
### Budget Changes

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 30% (346 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 29% 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 \$3.1 million which have been set aside in Fund Balance Designations for Permit Streamlining, Enhanced Compliance, Equipment Replacement and Retirement Actuarial Increases; \$4.4 million in prior-year penalties and settlements from the Undesignated Fund Balance; and proposed revenues of \$124.3 million to equal a requested expenditure budget of \$131.8 million. A CPI based fee increase of 1.4% to recover program cost is proposed for FY 2011-12.

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 2011-12, AQMD will highlight the following three projects which are particularly important to achieving our mission and goals: commence demonstration/deployment of a zero-emission cargo container movement system; incentivize five megawatts of in-basin renewable distributed electricity generation and storage to support electric technology applications; and make substantial progress in creating programs to facilitate construction of new and modified stationary sources in areas where the supply of emissions offsets is limited, consistent with AQMD's clean air objectives. AQMD will continue to address other priority issues such as the 2012 AQMP preparation, Goods Movements projects, Architectural Coating compliance, and Environmental Justice activities.

The following table shows AQMD budgets and actual expenditures and revenues for Fiscal Years (FY) 2009-10 and 2010-11 and proposed for 2011-12.

	<u>FY 09-10</u> <u>AMENDED<sup>1</sup></u>	<u>FY 09-10</u> <u>ACTUAL</u>	<u>FY 10-11</u> <u>BUDGET<sup>2</sup></u>	<u>FY 10-11</u> <u>AMENDED<sup>3</sup></u>	<u>FY 11-12</u> <u>PROPOSED<sup>4</sup></u>
<i>Program Cost</i>	\$140.7	\$132.8	\$131.8	\$140.6	\$131.8
<i>Revenues</i>	\$140.7	\$128.1	\$131.8	\$140.6	\$131.8

This budget reflects a decrease of approximately \$8.8 million in expenditures from the FY 2010-11 amended budget and no increase in expenditures from the budget adopted last June. This year's budget reduces the funded staffing level by 15 vacant positions (from 832 to 817). The following vacant positions were identified by management to be deleted while still maintaining our level of service: one Fiscal Assistant in Finance; one Legal Secretary in Legal; one General Maintenance Helper and one Secretary in Administrative and Human Resources; two AQ Specialists in Planning; one Community Relations Manager, one Public Affairs Specialist, and one Secretary, offset by the addition of two Staff Assistants in Legislative and Public Affairs; two AQ Data Translators, one Program Supervisor, one Planning and Rules Manager, and one Supervising AQ Engineer, offset by the addition of one Staff Specialist, one AQ Instrument

<sup>1</sup> FY 2009-10 revenues include \$4,901,661 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$7,190,820 from the Undesignated Fund Balance.

<sup>2</sup> FY 2010-11 revenues include \$1,624,080 from the Designations for Permit Streamlining, Enhanced Compliance Activities and Equipment Replacement; and \$6,529,232 from the Undesignated Fund Balance.

<sup>3</sup> FY 2010-11 revenues include \$3,034,080 from the Designations for Permit Streamlining, Enhanced Compliance Activities, Retirement Actuarial Increases and Equipment Replacement; and \$9,586,456 in prior-year penalties and settlements from the Undesignated Fund Balance.

<sup>4</sup> FY 2011-12 revenues include \$3,066,681 from the Designations for Permit Streamlining, Enhanced Compliance Activities, Retirement Actuarial Increases and Equipment Replacement; and \$4,405,039 in prior-year penalties and settlements from the Undesignated Fund Balance.

Specialist I, and one Director of Technology Implementation in Science & Technology Advancement; and two AQ Inspectors IIs, a Supervising AQ Inspector, one AQ Engineer II, one Senior AQ Engineering Manager, and one Secretary in Engineering and Compliance. The FY 2011-12 proposed budget reflects current labor agreements which expire on June 30, 2011. The results of the 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 (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

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 µg/m<sup>3</sup> quarterly average to 0.15 µg/m<sup>3</sup> 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 2010, the Basin exceeded the current federal 8-hour ozone standard on approximately 109 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 and 113 days in 2009.

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<sub>10</sub> but retained the 24-hour standard. Ambient levels of PM<sub>10</sub> in the Basin meet the federal 24-hour PM<sub>10</sub> standard and the AQMD is currently preparing a request to US EPA to redesignate the Basin attainment of the health based standard. PM<sub>2.5</sub> 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 PM<sub>2.5</sub> data indicate that 2010 was the cleanest year on record for PM<sub>2.5</sub> 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<sub>2.5</sub> standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour PM<sub>2.5</sub> standard, adopted by US EPA to further protect public health, will extend the projected attainment of the 24-hour PM<sub>2.5</sub> standard to 2019. 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, PM<sub>10</sub>, 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<sub>2.5</sub> 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<sub>2.5</sub> 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/On the Air Videos**

AQMD released the “State of the Air 2011” video which looks back on significant accomplishments in 2010, upcoming challenges for 2011, and includes interviews with all 13 AQMD Governing Board Members. The video highlights important clean air goals and encourages members of the public to make individual choices that will help reduce air pollution. AQMD has also launched “On the Air” videos which feature interviews with local leaders in transportation, health and government discussing air quality issues and programs. To learn more about AQMD’s efforts to improve air quality and how all individuals can help, view AQMD’s “State of the Air 2011” video, as well as the “On the Air” videos, at [www.aqmd.gov](http://www.aqmd.gov).

##### **Research on Health Impacts of Ultrafine Particle Pollution**

AQMD has awarded \$471,000 to the University of Southern California to study the distribution and toxicity of ultrafine particles in Southern California. Limited research shows that ultrafine particles may be more toxic and have greater health effects than the larger coarse and fine particles (PM<sub>10</sub> and PM<sub>2.5</sub>). Results of this study are expected to provide information on the link

between sources, chemical composition, and toxicity of ultrafine particles. The research will be used to help build a scientific basis for use in developing strategies to protect public health.

### **New Monitoring Station at Lake Skinner**

A new permanent air monitoring station was installed near Temecula at Lake Skinner which will help AQMD keep residents informed about changing air quality conditions, especially during wildfire season. The site will measure outdoor levels of fine particulate matter (PM<sub>2.5</sub>), a harmful pollutant largely produced by fossil-fuel combustion as well as wildfires. The site will also measure ozone and meteorological conditions such as wind direction, wind speed and temperature.

### Emissions Reductions

#### **Fence-line Remote Sensing Technology at Refineries**

AQMD has awarded \$300,000 to UCLA to conduct a pilot study to demonstrate and evaluate fence-line remote sensing technology to monitor emissions from refineries and provide real-time alerts to downwind schools and communities.

#### **Reduction in Source Emissions**

The agency approved three measures that will reduce sulfur emissions from oil refineries, lead emissions from battery recyclers and cumulative air toxic risk from a number of sources across the Southland. The first measure, the adoption of Regulation XX, will achieve further reductions of sulfur oxide (SO<sub>x</sub>) emissions from six oil refineries and five other major industrial facilities in the region. The second measure, approval of amendments to Rule 1420.1, will require the region's two large lead-acid battery recycling facilities to reduce emission levels so that they can meet the new, more stringent federal health standard for lead. The third measure is the Clean Communities Plan (CCP) which outlines 23 ways AQMD will work with communities to reduce public exposure to toxic air contaminants throughout the region.

#### **Residential Wood-Burning Curtailment Advisories**

A voluntary residential wood-burning curtailment advisory program was implemented by AQMD for the 2010-11 winter season in preparation for a mandatory wood-burning curtailment advisory program which begins November 1, 2011, as required by Rule 445 – Wood Burning Devices. This rule establishes a mandatory wood-burning curtailment program during winter months when fine particulate matter pollution levels are forecast to exceed the Federal 24-hour health-based standard. The voluntary program provided an opportunity to educate the public and encourage them to sign up to receive e-mail alerts when a no-burn advisory is issued for their area.

#### **Amendments to Refuse Collection Vehicle Fleet Rule**

AQMD has amended Rule 1193, Clean On-Road Residential and Commercial Refuse Collection Vehicles, which applies to government agencies contracting for refuse collection services. By January 1, 2020, all private contracts with government agencies for residential or commercial collection must provide 100 percent alternative-fueled vehicles. Rule 1193 is expected to reduce nitrogen oxide emissions by 576 tons per year and greenhouse gas emissions by 119,200 tons of carbon dioxide (CO<sub>2</sub>) equivalent by 2020. Toxic emissions are also expected to decline as alternative-fueled vehicles continue to replace diesel-powered vehicles.

## Emissions Reduction Incentive Programs

### **School Districts Awarded Funds for Natural Gas School Buses**

In one of its largest school bus funding awards, AQMD awarded \$16.6 million to help school districts replace older diesel school buses with new, cleaner-burning compressed natural gas (CNG) buses. In addition, AQMD awarded \$8.8 million to help retrofit 545 diesel school buses with particulate traps to reduce diesel exhaust emissions. New CNG-fueled 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 the air pollution cancer risk in the region. Since 2000, AQMD has approved more than \$177 million to replace over 1,000 older diesel school buses with cleaner models and to retrofit 3,536 newer diesel school buses with particulate traps.

### **Scope of “Mow Down Air Pollution” Program Increases**

Due to popular demand, AQMD nearly doubled the number of zero-emission lawn mowers available for its annual “Mow Down Air Pollution” program over the previous year. For the eighth year, the exchange program has enabled Southern California residents to save money and help reduce air pollution by exchanging a working gasoline powered lawn mower for a new electric mower at a deeply discounted price. In 2010 more than 9,000 electric lawn mowers were exchanged for \$100 to \$165 depending on the model selected. In total, this annual program has resulted in the scrapping of more than 37,800 highly polluting gasoline mowers, removing about 80 tons of smog-forming volatile organic compound emissions from the Southland’s air.

### **Proposition 1B “Year 2” Goods Movement Program**

AQMD was awarded \$110 million by CARB under the FY 2008-09 “Year 2” Proposition 1B – Goods Movement Program for implementation of eligible goods movement emission reduction projects. These funds are being distributed in three main project categories: \$42.5 million for heavy-duty diesel trucks, \$6.2 million for diesel freight locomotives, and \$61.3 million for ships at berth and cargo handling equipment. Incentive funding is being provided to replace, rebuild, repower or retrofit older dirty diesel equipment and vehicles with cleaner technologies. The successful implementation of projects in these categories will reduce NOx, PM and other pollutant emissions in a cost effective and expeditious manner to help achieve the goals of the 2007 AQMP. The equipment and vehicles funded under this program are expected to operate for many years which will provide long-term emission reduction benefits from goods movement activities in the region.

## Economy

### **Dodger Stadium Express Bus**

A special bus service called the Dodger Stadium Express provided Dodger fans with a new way to get to games during the 2010 season. Funded by a grant from the Mobile Source Air Pollution Reduction Review Committee (MSRC), in cooperation with the LA Dodgers organization, passengers who had a game ticket were provided a free ride to the game from the Union Station area of downtown Los Angeles. An average of 19,759 riders a month, for a total of over 122,000, took part in this demonstration project.

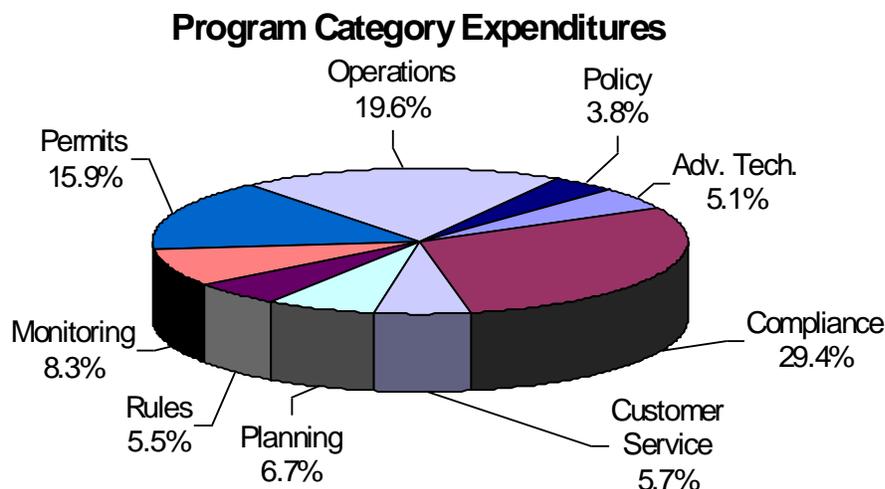
## Tree Planting Project

AQMD awarded funding to LA Conservation Corps to conduct an urban tree planting project to plant 1,200 low-VOC emission trees in communities within five miles of the Chevron El Segundo refinery. The project includes youth job training and is expected to remove 3,700 metric tons of CO<sub>2</sub> over the life of the trees.

### 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 2011-12.



The following table compares budgeted AQMD Work Program expenditures by category for FY 2010-11 adopted budget and FY 2011-12 proposed budget.

<b>Program Categories</b>	<b>FY 10-11 Adopted Budget</b>	<b>FY 11-12 Proposed Budget</b>
Advance Clean Air Technology	\$6,577,008	\$6,735,710
Ensure Compliance with Clean Air Rules	38,780,897	38,719,789
Customer Service and Business Assistance	7,725,682	7,497,992
Develop Programs to Achieve Clean Air	8,659,280	8,877,573
Develop Rules to Achieve Clean Air	7,360,141	7,289,910
Monitoring Air Quality	10,889,753	10,871,346
Permit Review	20,962,583	20,950,897
Operational Support	25,741,188	25,764,521
Policy Support	5,118,091	5,058,441
<b>Total</b>	<b>\$131,814,623</b>	<b>\$131,766,179</b>

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 to determine the smog problem by measuring air pollution levels. AQMD operates 38 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 of our knowledge about the nature of the air pollution problem and for all planning to address the 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.

### Air Quality Modeling

Using air quality, meteorological and emissions models, AQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<sub>2</sub>) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>2.5</sub> and PM<sub>10</sub>). The planners thus must take into account transport, land use characteristics and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

The considerable data required for these analyses is collected on an ongoing basis by Division Staff. Modeling data is prepared and delivered using a geographic information system (GIS). GIS capability is used to prepare and produce data and spatial analysis maps for rulemaking, EIR development and for other divisions within AQMD.

### Planning

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

Once a plan of emission controls to achieve federal standards is outlined, 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 strategies. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality modeling and socioeconomic assessment methodologies.

To meet federal air quality standards, the 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM<sub>2.5</sub> 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<sub>2.5</sub> and 8-hour ozone air quality standards for the next AQMP revision, expected in 2012.

### 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. The adopted or amended rules are then submitted to CARB and EPA for their approval. It is not uncommon that rulemaking will include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

### Enforcement and Education

The 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<sub>x</sub> 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 (MSRC). The MSRC is an outside panel established by state law makes the decisions on the actual projects to be funded from that 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 public service announcements.

### **Fiscal Year 2011-2012 Budget**

#### Comparison of Expenditures

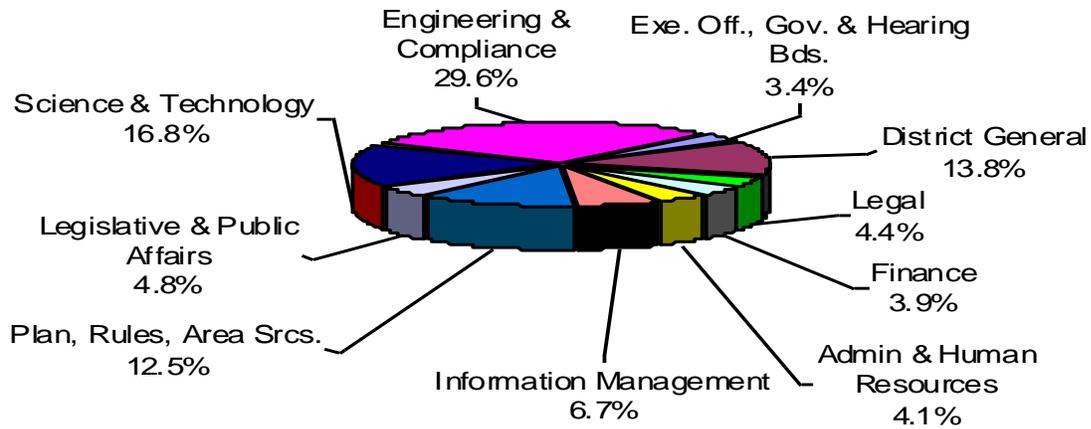
The following table compares the 2010-11 adopted budget to the proposed budget for 2010-11. The middle column is the 2010-11 amended budget that includes the Board-approved mid-year adjustments for FY 2010-11.

<u>Expenditures</u>	<b>FY 10-11 Adopted Budget</b>	<b>FY 10-11 Amended Budget</b>	<b>FY 11-12 Proposed Budget</b>
Salaries/Benefits	\$102,517,668	\$102,637,371	\$103,938,975
Insurance	1,300,658	1,200,658	1,147,400
Rents	527,580	580,590	552,135
Supplies	2,568,181	3,078,692	2,495,430
Contracts and Services	8,058,741	14,818,904	6,640,773
Maintenance	1,370,908	1,584,368	1,414,074
Travel/Auto Expense	598,022	814,100	691,249
Utilities	1,665,191	1,665,191	1,718,490
Communications	602,336	630,016	628,436
Capital Outlay	931,600	1,788,306	1,217,100
Other	1,043,136	1,137,040	1,126,479
Debt Service	<u>10,630,602</u>	<u>10,630,602</u>	<u>10,195,638</u>
Total	\$131,814,623	\$140,565,838	\$131,766,179

As mentioned earlier, the proposed budget for FY 2011-12 represents a decrease of approximately \$8.8 million from FY 2010-11 amended budgeted expenditures. The amended budget includes mid-year increases associated with the Green House Gas Registry; Chinese-American advertising initiative; Air Quality Institute Programs; AQMD Signature Video; legislative advocacy; electronic contact database; transportation policy consultants; morning weather report sponsorship; and purchase of a GC/MS/FID instrument.

The following pie chart represents budgeted expenditures by office for FY 2011-12.

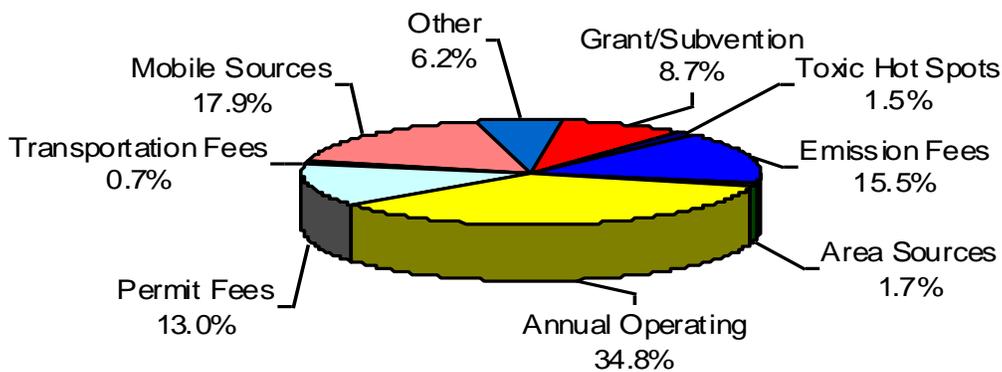
### Expenditures by Office



### 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 \$83 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 2010-11 adopted revenues to the proposed revenues for 2011-12. The middle column is the adjusted revenues for 2010-11 that include Board-approved mid-year changes.

<u>Revenues</u>	<b>FY 10-11 Adopted Budget</b>	<b>FY 10-11 Amended Budget</b>	<b>FY 11-12 Proposed Budget</b>
Annual Operating Emission Fees	\$20,000,000	\$20,000,000	\$19,233,721
Annual Operating Permit Renewal Fees/ Annual Assessments	42,704,349	42,704,349	43,198,777
Area Sources	2,205,000	2,205,000	2,149,373
Permit Processing Fees	15,307,851	15,307,851	16,105,832
Mobile Sources/Clean Fuels	21,591,295	21,591,295	22,261,451
Transportation Programs	903,585	903,585	882,180
Toxic Hot Spots	1,734,890	1,734,890	1,880,289
Grant/Subvention	11,487,621	13,334,724	10,820,353
Other <sup>i</sup>	<u>7,726,721</u>	<u>8,064,342</u>	<u>7,762,483</u>
Total	\$123,661,312	\$125,846,036	\$124,294,459

A 1.4% CPI-based fee rate increase to recover program cost is being proposed for FY 2011-12. To make-up the shortfall between expenditures and revenues, the use of approximately \$3.1 million in prior-year revenue, set aside in Fund Balance Designations for Enhanced Compliance, Permit Streamlining, Retirement Actuarial Increases, and Equipment Replacement, plus \$4.4 million of prior-year penalties and settlements from the Undesignated Fund Balance is being proposed to fund this year's expenditure request.

Mobile source revenues that are subvned to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, from the FY 2010-11 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, Department of Energy) are projected to decrease slightly in FY 11-12 from FY 2010-11 budgeted levels reflecting the anticipated amount of 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 close to current levels (reduced approximately 33% from FY 2001-02) for FY 2011-12.

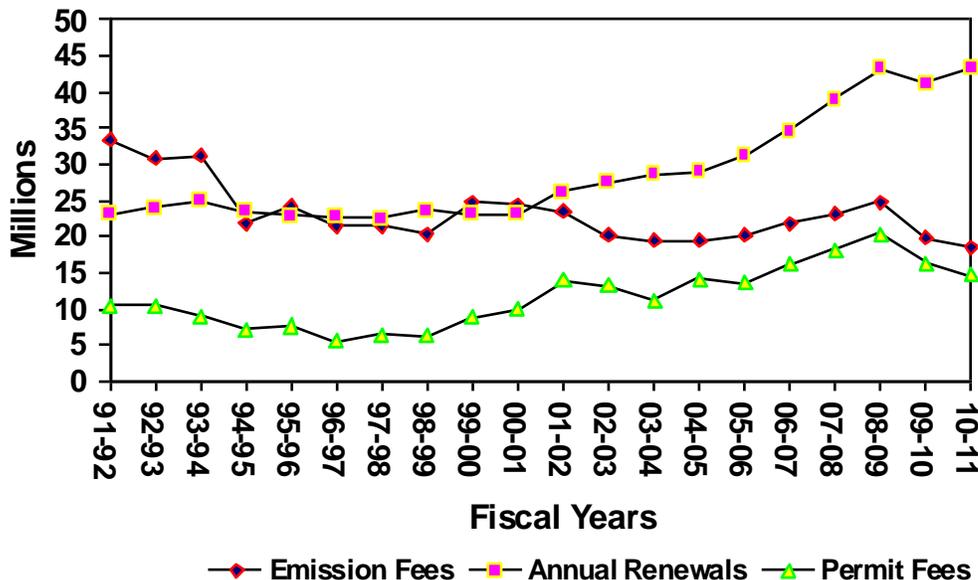
Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 14% from \$66.8 million in 1991-92 to \$76.4 million (estimated) in 2010-11. When adjusted for inflation however, stationary source revenues have decreased by 30% over this same period.

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<sup>i</sup> 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 2010-11.

### 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>
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	\$20,370,000	\$1,641,125	\$22,011,125

**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>
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		\$47,191,896	\$40,176,948	\$87,368,844

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2012 of \$10,456,824. Following are the Reserves and Designations for FY 2011-12.

Reserve for encumbrances	\$7,108,000
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	894,239
for retirement actuarial increase	6,500,434
for permit streamlining	500,000
for budget stabilization	8,000,000
for enhanced compliance activities	883,018
for equipment replacement	296,516
for Other Post Employment Benefit Obligations	<u>2,952,496</u>
Total	\$31,294,703

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. The designation for Other Post Employment Benefit (OPEB), created in FY 2010-11, provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs).

SUMMARY OF FISCAL YEAR 2011-12 DRAFT BUDGET

	<u>FY 2010-11 Adopted<sup>1</sup></u>	<u>FY 2010-11 Amended<sup>2</sup></u>	<u>FY 2010-11 Estimate<sup>3</sup></u>	<u>FY 2011-12 Request<sup>4</sup></u>
<b><u>FINANCING SOURCES</u></b>				
Revenue	\$123,661,311	\$125,846,035	\$124,437,968	\$124,294,459
Transfers In From Other Funds	0	2,099,267	2,099,267	0
Use of Designations	1,624,080	3,034,080	3,034,080	3,066,681
Use of Undesignated Fund Balance	6,529,232	9,586,456	7,716,918	4,405,039
Total Financing Sources	<u>\$131,214,623</u>	<u>\$140,565,838</u>	<u>\$137,288,233</u>	<u>\$131,766,179</u>

**OPERATING BUDGET**

Salaries & Employee Benefits	\$102,517,668	\$102,637,371	\$101,455,311	\$103,938,975
Services & Supplies	28,365,355	36,140,161	34,044,616	26,610,104
Capital Outlays	931,600	1,788,306	1,788,306	1,217,100
Total Operating Budget	<u>\$131,814,623</u>	<u>\$140,565,838</u>	<u>\$137,288,233</u>	<u>\$131,766,179</u>

**FUND BALANCES**

	<u>PROJECTED JUNE 30, 2011</u>	<u>PROJECTED FY 2011-2012</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 7,041,000	\$ 7,108,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Permit Streamlining	211,615	500,000
Designated for Equipment Replacement	437,116	296,516
Designated for Facilities Refurbishing	894,239	894,239
Designated for Litigation/Enforcement	590,000	2,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Retirement Actuarial Increases	8,709,000	6,500,434
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	1,888,918	883,018
Designated for Budget Stabilization	8,000,000	8,000,000
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	2,952,496
Total Reserves and Designations	<u>\$ 32,884,384</u>	<u>\$ 31,294,703</u>
Undesignated Fund Balance	\$ 16,271,863	\$ 10,456,824

<sup>1</sup> Includes \$1,624,080 use of prior-year revenue from Designations for Equipment Replacement, Permit Streamlining, Enhanced Compliance Activities, Retirement Actuarial Increases and \$6,529,232 in prior-year penalties and settlements from Undesignated Fund Balance.

<sup>2</sup> The FY 2010-11 Amended Budget includes mid-year changes through March 2011.

<sup>3</sup> Includes estimated encumbrances of \$5,536,000 which will be applicable to the fiscal year ending June 30, 2011.

<sup>4</sup> Includes \$3,066,681 use of prior-year revenue from Designations for Equipment Replacement, Permit Streamlining, Enhanced Compliance Activities, Retirement Actuarial Increases and \$4,405,039 in prior-year penalties and settlements from Undesignated Fund Balance.

## ANALYSIS OF PROJECTED JUNE 30, 2011 FUND BALANCE

### Fund Balances (June 30, 2010)

Reserves	\$ 7,575,462
Designated	24,422,468
Undesignated	<u>28,392,315</u>
Total Fund Balances, June 30, 2010:	\$ 60,390,245

### ADD

#### Excess Fiscal Year 2010-11 Revenues over Expenditures:

Revenues	\$126,537,235	
Expenditures	<u>131,752,233</u> <sup>1</sup>	\$ (5,214,998)
Sub-Total:		\$ 55,175,247

### DEDUCT:

Decrease of Encumbrances Open on July 1, 2010:	\$ (6,019,000)
Total Projected Fund Balances, June 30, 2011:	\$ 49,156,247

### Fund Balances (Projected) at June 30, 2011:

Reserve for Encumbrances	\$ 7,041,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	211,615
Designated for Equipment Replacement	437,116
Designated for Facility Refurbishing	894,239
Designated for Litigation/Enforcement	590,000
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>16,271,863</u>
Total Projected Fund Balances, June 30, 2011:	\$ <u>49,156,247</u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2011-12.

<sup>1</sup> Expenditures do not include estimated \$5,536,000 encumbrances for the Fiscal Year ended June 30, 2011.

SCHEDULE OF AVAILABLE FINANCING AND  
PROPOSED FISCAL YEAR 2011-12 RESERVES AND DESIGNATIONS

Fund Balances	\$ 49,156,247
Annual Operating Emission Fees	19,233,721
Annual Operating Permit Renewal Fees/Annual Assessments	43,198,777
Area Sources	2,149,373
Permit Processing Fees	16,105,832
California Air Resources Board Subvention	3,900,000
EPA Grant/Other Federal Revenue	6,920,353
Interest	784,003
Leases	225,642
Source Test/Laboratory Analysis	600,000
Hearing Board	309,777
Penalties/Settlements	4,900,000
Mobile Sources/Clean Fuels	22,261,451
Subscriptions	9,822
Transportation Programs	882,180
Toxic "Hot Spots"	1,880,289
Miscellaneous	<u>933,239</u>
Total Funds	\$ 173,450,706
Less Proposed Fiscal Year 2011-12 Reserves and Designations:	
Reserve for Encumbrances	\$ 7,108,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	500,000
Designated for Equipment Replacement	296,516
Designated for Facility Refurbishing	894,239
Designated for Litigation/Enforcement	2,000,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	6,500,434
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	883,018
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:	\$ 31,294,703
Available Financing:	<u><u>\$ 142,156,003</u></u>

## ANALYSIS OF PROJECTED JUNE 30, 2012 FUND BALANCE

Projected for Fund Balances, June 30, 2011:

Reserves		\$ 7,121,000
Designated		25,763,384
Undesignated		<u>16,271,863</u>
Total Estimated Fund Balances, June 30, 2011:		\$ 49,156,247

ADD:

Excess Fiscal Year 2011-12 Revenues Over Expenditures:

Revenues	\$124,294,459	
Expenditures	<u>126,066,179</u> <sup>1</sup>	(\$1,771,720)
Sub-Total:		\$ 47,384,527

DEDUCT:

Decrease of Encumbrances Open on July 1, 2011		\$ <u>5,633,000</u>
Total Projected Fund Balance, June 30, 2012:		\$ 41,751,527

Fund Balances (Projected) FY 2011-12:

Reserve for Encumbrances		\$ 7,108,000
Reserve for Inventory of Supplies		80,000
Designated for Permit Streamlining		500,000
Designated for Equipment Replacement		296,516
Designated for Facilities Refurbishing		894,239
Designated for Litigation/Enforcement		2,000,000
Designated for Self-Insurance		2,000,000
Designated for Retirement Actuarial Increases		6,500,434
Designated for Unemployment Claims		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Budget Stabilization		8,000,000
Designated for Other Post Employment Benefit (OPEB)		
Obligations		2,952,496
Undesignated		<u>10,456,824</u>
Total Projected Fund Balances, June 30, 2012:		<u>\$ 41,751,527</u>

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<sup>1</sup> Expenditures do not include \$5,700,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2012.

## REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>A FY 2010-11 AMENDED BUDGET</u>	<u>B FY 2010-11 ESTIMATED</u>	<u>C FY 2011-12 REQUEST</u>	<u>PERCENT VARIANCES</u>	
					<u>A to C</u>	<u>B to C</u>
ANNUAL OPERATING EMISSIONS FEES	\$20,000,000	\$20,000,000	\$18,526,376	\$19,233,721	-4%	4%
ANNUAL OPERATING PERMIT RENEWAL/ ANNUAL ASSESSMENTS	42,704,349	42,704,349	41,838,611	42,408,835	-1%	1%
PORTABLE EQUIPMENT REGISTRATION PROGRAM (PERP)	included above	included above	1,327,813	789,942	n/a	-41%
AREA SOURCES	2,205,000	2,205,000	2,119,697	2,149,373	-3%	1%
PERMIT PROCESSING FEES	15,307,851	15,307,851	14,704,293	16,105,832	5%	10%
STATE SUBVENTION/GRANTS	4,000,000	4,150,957	3,978,200	3,900,000	-6%	-2%
EPA GRANT/OTHER FEDERAL REVENUE	7,487,621	9,183,767	6,920,353	6,920,353	-25%	0%
INTEREST	853,242	853,242	716,385	784,003	-8%	9%
LEASE INCOME	278,752	278,752	366,721	225,642	-19%	-38%
SOURCE TEST/ANALYSIS FEES	515,605	515,605	600,000	600,000	16%	0%
HEARING BOARD FEES	449,240	449,240	230,522	309,777	-31%	34%
PENALTIES/SETTLEMENTS	4,900,000	4,900,000	6,700,000	4,900,000	0%	-27%
MOBILE SOURCES/CLEAN FUELS	21,591,295	21,591,295	22,658,505	22,261,451	3%	-2%
SUBSCRIPTIONS	11,282	11,282	9,141	9,822	-13%	7%
TRANSPORTATION PROGRAMS	903,585	903,585	991,076	882,180	-2%	-11%
MISCELLANEOUS	718,600	1,056,220	1,015,385	933,239	-12%	-8%
TOXICS "HOT SPOTS"	1,734,890	1,734,890	1,734,890	1,880,289	8%	8%
TRANSFERS IN	0	2,099,267	2,099,267	0	-100%	-100%
USE OF FUND BALANCE(PRIOR YEAR REVENUE)	<u>8,153,312</u> <sup>1</sup>	<u>12,620,536</u> <sup>2</sup>	<u>10,750,998</u> <sup>2</sup>	<u>7,471,720</u> <sup>3</sup>	-41%	-31%
<b>TOTAL REVENUE</b>	<b><u>\$131,814,623</u></b>	<b><u>\$140,565,838</u></b>	<b><u>\$137,288,233</u></b>	<b><u>\$131,766,179</u></b>	<b><u>-6%</u></b>	<b><u>-4%</u></b>

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

<sup>2</sup> Includes use of prior year revenue (Designated for Permit Streamlining, Enhanced Compliance Activities, Facilities Refurbishment, and Litigation and Enforcement).

<sup>3</sup> 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 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 upon payment of annual renewal fees. 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.

*FY 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

### **Portable Equipment Registration Program (PERP)**

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

### **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<sub>x</sub>) and sulfur oxides (SO<sub>x</sub>), 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<sub>x</sub> and SO<sub>x</sub> 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 in 2005, and beginning with compliance year 2007, NO<sub>x</sub> RECLAIM allocations will again be reduced each year through 2011 after which NO<sub>x</sub> allocations will remain at the same level as 2011. Rule 2002 was again amended in 2010 resulting in further SO<sub>x</sub> RECLAIM allocations reductions starting in compliance year 2013 and each year through 2019 after which SO<sub>x</sub> allocations will remain at the same level as 2019.

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 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

### **Mobile Sources/Clean Fuels**

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

#### **AB2766:**

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 per vehicle) 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.

The remaining monies are deposited in the Air Quality Improvement Fund and the Mobile Sources Air Pollution Reduction Fund to reduce air pollution from motor vehicles.

#### **Clean Fuels:**

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 the DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD, and deposited in the Clean Fuels special revenue fund. Revenue posted to the General Fund Mobile Sources/Clean fuels category includes reimbursements from the Clean Fuels Fund to implement a clean fuels program.

#### **Carl Moyer Program:**

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

#### **Proposition 1B:**

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

#### **MSRC:**

Revenue posted to the General Fund reflects the reimbursement from the Mobile Source Air Pollution Reduction Fund for the cost of staff support provided to the MSRC in administering a mobile source program.

*FY 2011-12 Proposed 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, Carl Moyer, Prop 1B and mobile sources programs.

### **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 the permit processing program and the fee rate schedule for the different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the costs for normal evaluation of the application and issuance of the permit. This revenue category also includes fees charged to partially recover the costs of evaluation of plans, including but not limited to Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating plans. The permit processing fees also cover the administration cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

*FY 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

### **Environmental Protection Agency (EPA) Grant/Other Federal Revenue**

The purpose of EPA Section 103 and 105 grants is to help support the AQMD in its administration of active air quality control and monitoring programs where the AQMD is required to perform specific agreed-upon activities. Other EPA and Department of Defense (DOE) grants provide funding for various air pollution reduction projects. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects.

### **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 2011-12 Proposed 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. The reduced amount of \$4 million is included in Fiscal Year 2011-12.

### **Penalties/Settlements**

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

*FY 2011-12 Proposed 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.

### **Area Sources/Architectural Coatings**

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 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

## **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 2011-12 Proposed 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.

## **Transportation Programs**

In accordance with the federal and state Clean Air Act requirements, 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, reviewing, and auditing the registrations.

*FY 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

## **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 2011-12 Proposed Budget:* Interest rates continue to decline. An interest rate of 1.3 percent is included in the adopted budget.

## **Other**

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.

## **Hearing Board**

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

*FY 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

## **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 2011-12 Proposed Budget:* A 1.4% CPI increase is included.

## **Leases**

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

*FY 2011-12 Proposed Budget:* Included are lease payments AQMD expects to receive based on the terms of negotiated leases. The City of Diamond Bar will be moving out during FY 2011-12, but will continue to utilize the auditorium for monthly meetings under a facility use contract.

## **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 2011-12 Proposed 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.

**AIR QUALITY MANAGEMENT DISTRICT  
LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>	<b>A</b>		<b>B</b>		<b>C</b>		<b>PERCENT VARIANCE A to C</b>
	<b>FY 2009-10 ACTUALS</b>	<b>FY 2010-11 ADOPTED BUDGET</b>	<b>FY 2010-11 AMENDED BUDGET</b>	<b>FY 2010-11 ESTIMATED*</b>	<b>FY 2011-12 REQUEST</b>		
<b>SALARY &amp; EMPLOYEE BENEFITS</b>							
SALARY	\$ 72,503,120	\$ 73,212,322	\$ 73,332,025	\$ 72,474,265	\$ 69,914,213		-5%
EMPLOYEE BENEFITS	26,688,888	29,305,346	29,305,346	28,981,047	34,024,762		16%
<b>TOTAL</b>	<b>\$ 99,192,009</b>	<b>\$ 102,517,668</b>	<b>\$ 102,637,371</b>	<b>\$ 101,455,311</b>	<b>\$ 103,938,975</b>		<b>1%</b>
<b>SERVICES &amp; SUPPLIES</b>							
67250 INSURANCE	\$ 1,024,939	\$ 1,300,658	\$ 1,200,658	\$ 1,200,386	\$ 1,147,400		-12%
67300 RENTS & LEASES EQUIPMENT	244,817	239,080	273,090	272,517	272,635		14%
67350 RENTS & LEASES STRUCTURE	290,916	288,500	307,500	296,480	279,500		-3%
67400 HOUSEHOLD	477,454	650,570	650,570	525,747	692,529		6%
67450 PROF. & SPECIAL SERVICES	9,803,696	5,691,701	12,240,424	11,313,469	4,672,272		-18%
67460 TEMPORARY AGENCY SVCS.	855,815	970,920	1,148,720	996,733	798,022		-18%
67500 PUBLIC NOTICE & ADV.	548,109	696,200	710,340	582,258	431,400		-38%
67550 DEMURRAGE	93,686	49,350	68,850	63,248	46,550		-6%
67600 MAINTENANCE OF EQUIPMENT	504,191	538,775	717,235	670,970	567,472		5%
67650 BUILDING MAINTENANCE	619,683	832,133	867,133	634,177	846,602		2%
67700 AUTO MILEAGE	116,732	63,759	162,401	131,514	68,179		7%
67750 AUTO SERVICE	287,804	292,100	292,100	269,100	312,047		7%
67800 TRAVEL	290,159	242,163	359,599	335,324	311,023		28%
67850 UTILITIES	1,483,855	1,665,191	1,665,191	1,573,510	1,718,490		3%
67900 COMMUNICATIONS	598,674	602,336	630,016	609,916	628,436		4%
67950 INTEREST EXPENSE	3,023,116	2,595,602	2,595,602	2,595,602	2,150,638		-17%
68000 CLOTHING	28,213	33,600	36,100	32,213	30,100		-10%
68050 LABORATORY SUPPLIES	452,038	317,400	520,811	508,352	287,400		-9%
68060 POSTAGE	376,496	466,777	477,277	477,277	447,011		-4%
68100 OFFICE EXPENSE	1,494,980	1,005,117	1,192,717	1,192,717	945,617		-6%
68200 OFFICE FURNITURE	107,574	80,000	96,900	96,900	85,350		7%
68250 SUBSCRIPTION & BOOKS	130,236	137,687	148,287	135,771	144,952		5%
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	97,717	35,500	114,500	114,500	62,900		77%
68350 FILM	-	100	100	-	100		0%
68400 GAS & OIL	290,826	492,000	492,000	340,985	492,000		0%
69500 OTHER EXPENSES	639,981	697,994	713,638	699,597	734,592		5%
69550 MEMBERSHIPS	69,588	78,060	142,160	87,180	76,515		-2%
69600 TAXES	32,287	77,000	77,200	49,131	102,400		33%
69650 AWARDS	72,849	57,520	57,520	57,520	58,397		2%
69700 MISCELLANEOUS EXPENSES	142,429	132,562	146,522	146,522	154,575		17%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0		0%
69800 UNCOLLECTIBLE A/R	630,759	0	0	0	0		0%
89100 PRINCIPAL REPAYMENT	7,215,000	8,035,000	8,035,000	8,035,000	8,045,000		0%
<b>TOTAL</b>	<b>\$ 32,044,621</b>	<b>\$ 28,365,355</b>	<b>\$ 36,140,161</b>	<b>\$ 34,044,616</b>	<b>\$ 26,610,104</b>		<b>-6%</b>
77000 CAPITAL OUTLAYS	\$ 1,592,415	\$ 931,600	\$ 1,788,306	\$ 1,788,306	\$ 1,217,100		31%
79050 BUILDING REMODELING	0	0	0	0	0		0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 132,829,044</b>	<b>\$ 131,814,623</b>	<b>\$ 140,565,838</b>	<b>\$ 137,288,233</b>	<b>\$ 131,766,179</b>		<b>0%</b>

\* Estimate based on July 2010 through Feb. 2011 actual expenditures.

AQMD PERSONNEL SUMMARY

**AUTHORIZED POSITIONS**

<b>Auth. Pos. July 1, 2010</b>	<b>Mid-year Adjusts</b>		<b>Auth. Pos. June 30, 2011</b>	<b>Auth. Pos. Changes</b>		<b>Auth. Pos. July 1, 2011</b>
	<b>Adds</b>	<b>Deletes</b>		<b>Adds</b>	<b>Deletes</b>	
832	1	1	832	5	20	817

**FISCAL YEAR 2010-11 MID-YEAR CHANGES IN AUTHORIZED POSITIONS**

**ADDS**

**Administrative & Human Resources**

<u>1</u>	Building Maintenance Manager
1	Total Positions Added

***TOTAL POSITIONS ADDED*** 1

**DELETES**

**Information Management**

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

***TOTAL POSITIONS DELETED*** 1

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## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2011-12 REQUESTED PERSONNEL ACTIONS

#### ADDS

##### **Legislative & Public Affairs**

2 Staff Assistant  
2 Total Positions Added

##### **Science & Technology Advancement**

1 Air Quality Instrument Specialist I  
1 Staff Specialist  
1 Director of Technology Implementation  
3 Total Positions Added

***TOTAL POSITIONS ADDED*** 5

#### DELETES

##### **Finance**

1 Fiscal Assistant  
1 Total Positions Deleted

##### **Legal**

1 Legal Secretary  
1 Total Positions Deleted

##### **Administrative & Human Resources**

1 General Maintenance Helper  
1 Secretary  
2 Total Positions Deleted

##### **Planning, Rules, & Area Sources**

2 Air Quality Specialist  
2 Total Positions Deleted

##### **Legislative & Public Affairs**

1 Community Relations Manager  
1 Public Affairs Specialist  
1 Secretary  
3 Total Positions Deleted

##### **Science & Technology Advancement**

2 Air Quality Data Translator  
1 Planning & Rules Manager  
1 Program Supervisor  
1 Supervising Air Quality Engineer  
5 Total Positions Deleted

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2011-12 REQUESTED PERSONNEL ACTIONS

**DELETES (cont.)**

**Engineering & Compliance**

1	Air Quality Engineer II
2	Air Quality Inspector II
1	Secretary
1	Senior Air Quality Engineering Manager
<u>1</u>	Supervising Air Quality Inspector
6	Total Positions Deleted

***TOTAL POSITIONS DELETED***

***20***

The justification for the FY 2011-12 Personnel Actions are in the FY 2011-12 Draft Budget and Draft Work Program Supporting Documentation.

**AIR QUALITY MANAGEMENT DISTRICT  
SERVICES AND SUPPLIES**

<u>ACCOUNT</u>	<u>A</u>	<u>B</u>	<u>C</u>		<u>PERCENT</u>	
	<u>FY 2010-11</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2010-11</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2010-11</u> <u>ESTIMATED*</u>	<u>FY 2011-12</u> <u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>
<b>SERVICES &amp; SUPPLIES</b>						
67250 INSURANCE	\$ 1,300,658	\$ 1,200,658	\$ 1,200,386	\$ 1,147,400	-12%	-4%
67300 RENTS & LEASES EQUIPMENT	239,080	273,090	272,517	272,635	14%	0%
67350 RENTS & LEASES STRUCTURE	288,500	307,500	296,480	279,500	-3%	-9%
67400 HOUSEHOLD	650,570	650,570	525,747	692,529	6%	6%
67450 PROF. & SPECIAL SERVICES	5,691,701	12,240,424	11,313,469	4,672,272	-18%	-62%
67460 TEMPORARY AGENCY SVCS.	970,920	1,148,720	996,733	798,022	-18%	-31%
67500 PUBLIC NOTICE & ADV.	696,200	710,340	582,258	431,400	-38%	-39%
67550 DEMURRAGE	49,350	68,850	63,248	46,550	-6%	-32%
67600 MAINTENANCE OF EQUIPMENT	538,775	717,235	670,970	567,472	5%	-21%
67650 BUILDING MAINTENANCE	832,133	867,133	634,177	846,602	2%	-2%
67700 AUTO MILEAGE	63,759	162,401	131,514	68,179	7%	-58%
67750 AUTO SERVICE	292,100	292,100	269,100	312,047	7%	7%
67800 TRAVEL	242,163	359,599	335,324	311,023	28%	-14%
67850 UTILITIES	1,665,191	1,665,191	1,573,510	1,718,490	3%	3%
67900 COMMUNICATIONS	602,336	630,016	609,916	628,436	4%	0%
67950 INTEREST EXPENSE	2,595,602	2,595,602	2,595,602	2,150,638	-17%	-17%
68000 CLOTHING	33,600	36,100	32,213	30,100	-10%	-17%
68050 LABORATORY SUPPLIES	317,400	520,811	508,352	287,400	-9%	-45%
68060 POSTAGE	466,777	477,277	477,277	447,011	-4%	-6%
68100 OFFICE EXPENSE	1,005,117	1,192,717	1,192,717	945,617	-6%	-21%
68200 OFFICE FURNITURE	80,000	96,900	96,900	85,350	7%	-12%
68250 SUBSCRIPTION & BOOKS	137,687	148,287	135,771	144,952	5%	-2%
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	35,500	114,500	114,500	62,900	77%	-45%
68350 FILM	100	100	0	100	0%	0%
68400 GAS & OIL	492,000	492,000	340,985	492,000	0%	0%
69500 OTHER EXPENSES	697,994	713,638	699,597	734,592	5%	3%
69550 MEMBERSHIPS	78,060	142,160	87,180	76,515	-2%	-46%
69600 TAXES	77,000	77,200	49,131	102,400	33%	33%
69650 AWARDS	57,520	57,520	57,520	58,397	2%	2%
69700 MISCELLANEOUS EXPENSES	132,562	146,522	146,522	154,575	17%	5%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800 UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100 PRINCIPAL REPAYMENT	<u>8,035,000</u>	<u>8,035,000</u>	<u>8,035,000</u>	<u>8,045,000</u>	<u>0%</u>	<u>0%</u>
<b>TOTAL</b>	<u>\$ 28,365,355</u>	<u>\$ 36,140,161</u>	<u>\$ 34,044,616</u>	<u>\$ 26,610,104</u>	<u>-6%</u>	<u>-26%</u>

\* Estimate based on July 2010 through Feb. 2011 actual expenditures.

## **Insurance**

### Acct. No. 67250

<u>2010-11 Amended Budget</u>	<u>2010-11 Estimate</u>	<u>2011-12 Request</u>	<u>Increase/ (Decrease)</u>
\$1,200,658	\$1,200,386	\$1,147,400	(\$53,258)

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 requested 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

<u>2010-11 Amended Budget</u>	<u>2010-11 Estimate</u>	<u>2011-12 Request</u>	<u>Increase/ (Decrease)</u>
\$273,090	\$272,517	\$272,635	(\$455)

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 2010-11 Amended Budget reflects budget reductions.

### Rents and Leases Structure

Acct. No. 67350

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$307,500	\$296,480	\$279,500	(\$28,000)

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

Long Beach/Sacramento field offices	\$ 117,500
Conference, and meeting rooms	10,600
Air monitoring sites/Wind Station Leases	151,400

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2010-11 Amended Budget reflects budget reductions to off-site conference and meeting room rentals and the delay in including amounts for federal grant work until the grant is awarded mid-year.

### Household

Acct. No. 67400

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$650,570	\$525,747	\$692,529	\$41,959

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 2010-11 Amended Budget is due to a cost increase in the new janitorial services contract.

## Professional and Special Services

Acct. No. 67450

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$12,240,424	\$11,313,469	\$4,672,272	(\$7,568,152)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. Due to a change in accounting standards (GASB Statement 51), software development is now being classified as Intangible Assets and the budget for software development services has been moved to the Capital Outlays account starting with FY 2011-12. This change, along with budget reductions, accounts for the decrease from the FY 2010-11 Amended Budget. The following is a detail of the FY 2011-12 Requested Budget:

### Governing Board

Board Member Assistants/Consultants	\$	444,483
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### District General

Security Guard Services	\$	450,000
Employee Relations Litigation		200,000
Employee Assistance Program		13,995
Arbitration/Hearing Officer		9,400
Modular Furniture Maintenance, Setup and Moving Services		15,000
Benefits Administrator		13,000
Security Alarm Services		1,534
Administration Fees – Bank of New York		1,500
Custodial Fees – Bank of New York (POBs)		800
Health Reimbursement Arrangement Plan Administration		5,000
Oracle Software Support		30,400
PeopleSoft Maintenance		<u>208,400</u>
Sub-total District General	\$	949,029

### Executive Office

News Release Services	\$	4,000
Professional & Special Services		50,000
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	\$	249,600

## 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		176,500
Specialized Legal Services		<u>60,000</u>
Sub-total Legal	\$	265,500

### Finance

Bank Service Charges	\$	82,000
Bank Services (Lockbox)		15,000
Financial Audits		44,600
Financial Consultant for Treasury Management		18,500
LA County Treasurer Office – PGP Maintenance		<u>1,500</u>
Sub-total Finance	\$	161,600

### Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$	3,250
In-House Training Classes		500
Insurance Broker of Record		55,000
Locksmith		2,000
Medical Services Provider		13,000
NEOGOV Subscription License		8,000
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>45,000</u>
Sub-total Administrative & Human Resources	\$	172,750

## Professional and Special Services (continued)

### Information Management

Action Works Metro System Software Support	\$ 30,000
Address Information System (AIS) Five Digit	1,000
Anti-Spam (MailShield) Maintenance/Support	11,500
Backup Software	22,000
Backup Utility Maintenance	5,000
Computer-Based Training Software Support	1,500
Crystal Reports Software Support	17,000
Database Access to Dialog Information Services/CD-ROM	15,000
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
Imaging Software Support	115,000
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	2,000
Microsoft Developer Network CD - Application Development	11,000
Microsoft Developer Network Premium Renewal	9,000
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	63,450
Off-site Document Destruction Services	10,000
Off-site Storage Nightly Computer Backup	30,000
Off-site Storage Services	25,000
Powerbuilder Software Support	24,000
Proxy Reporting Support	3,250
PVCS Software Support	4,500
Secure Server Digital ID DEC Internet Server	850
ScaleOut StateServer Maintenance	1,300
Silk Test, Silk Central Test Mgr, & Silk Performer Maint/Support	16,500

## Professional and Special Services (continued)

### Information Management (con't)

Secure Server Digital ID Services	1,000
Software Support for EOS.Web Enterprise	6,000
Software Support for On-line Catalog	1,950
Swiftview Software Support	850
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	<u>6,000</u>
Sub-total Information Management	\$ 743,175

### Planning, Rule Development, & Area Sources

Coating Application Techniques	\$ 30,000
Polymer Research & Technology Transfer of Coatings	50,000
GIS & AQMP Technical Support	15,000
CEQA AQMD Projects, Handbook and Other CEQA Work	120,000
Technology Assessment Studies	50,000
AER Printing	5,000
Maintain Wind Stations & Analyze Data	60,000
Contracted Communication Services	5,000
Weather Data Services Communications	7,500
PM & Ozone Model Development	50,000
Dispersion Modeling Support	20,000
Dun & Bradstreet Data	30,000
Meteorological Data Services	7,500
REMI Renewal	51,000
Sponsorship of Economic Conferences (SCAG & CSULB)	2,500
STAMPFRAG Member Sole Source Contracts	40,000
Rule 2202 Computer System Maintenance	15,000
SIP, AQMP and Rule Printing	20,000
Adjustment to REMI Forecast	25,000
AQMP Socioeconomic Data Management	25,000
Update to Health Benefit Assessment for 2012	<u>60,000</u>
Sub-total Planning, Rule Development & Area Sources	\$ 688,500

## Professional and Special Services (continued)

### 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		59,919
Graphics & Printing		33,616
Photographic and Video Services		50,000
Multi-Lingual Translation – Public Participation		<u>10,000</u>
Sub-total Public Affairs	\$	833,535

### Science & Technology Advancement

Clean Air Awards	\$	10,000
Source Testing Services		20,000
Student Co-op Program		22,000
Laboratory Analytical Services		10,000
Special Monitoring Technical Support		<u>50,000</u>
Sub-total Science & Technology Advancement	\$	112,000

### Engineering & Compliance

Student Interns: Permit Processing/Compliance Support	\$	20,000
Workspace Configuration		<u>5,000</u>
Sub-total Engineering & Compliance	\$	25,000

**Grand Total** \$ **4,672,272**

**Temporary Agency Services**

Acct. No. 67460

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,148,720	\$996,733	\$798,022	(\$350,698)

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; to provide assistance with system maintenance and operation support. 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 2010-11 Amended Budget reflects anticipated budget needs.

**Public Notices and Advertising**

Acct. No. 67500

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$710,340	\$582,258	\$431,400	(\$278,940)

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 2010-11 Amended Budget reflects budget reductions in outreach advertising and Notice of Exemption (NOE) costs.

### Demurrage

Acct. No. 67550

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$68,850	\$63,248	\$46,550	(\$22,300)

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 2010-11 Amended Budget reflects anticipated budget needs.

### Maintenance of Equipment

Acct. No. 67600

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$717,235	\$670,970	\$567,472	(\$149,763)

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 2010-11 Amended Budget reflects expected budget needs.

### Building Maintenance and Operations

Acct. No. 67650

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$867,133	\$634,177	\$846,602	(\$20,531)

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 2010-11 Amended Budget reflects anticipated budget needs.

### Auto Mileage

Acct. No. 67700

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$162,401	\$131,514	\$68,179	(\$94,222)

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 2010-11 Amended Budget is because the budget for EPA grants is not included until mid-year when the grants are awarded.

**Auto Service**

Acct. No. 67750

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$292,100	\$269,100	\$312,047	\$19,947

This account is used for the maintenance, towing, and repair of AQMD fleet vehicles. The increase from the FY 2010-11 Amended Budget reflects anticipated needs to maintain older fleet vehicles.

**Travel**

Acct. No. 67800

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$359,599	\$335,324	\$311,023	(\$48,576)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The amount requested is mainly needed to participate in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2011-12 Request does not include travel amounts for federal grant work that is not awarded until mid-year.

## Utilities

### Acct. No. 67850

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,665,191	\$1,573,510	\$1,718,490	\$53,299

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2010-11 Amended Budget reflects increases in gas, water, and electricity costs for these sites.

## Communications

### Acct. No. 67900

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$630,016	\$609,916	\$628,436	(\$1,580)

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 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

### Interest Expense

Acct. No. 67950

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$2,595,602	\$2,595,602	\$2,150,638	(\$444,964)

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 2011-12 Request reflects scheduled payments for interest expense.

### Clothing

Acct. No. 68000

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$36,100	\$32,213	\$30,100	(\$6,000)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

### Laboratory Supplies

Acct. No. 68050

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$520,811	\$508,352	\$287,400	(\$233,411)

This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The decrease from the FY 2010-11 Amended Budget is because the budget for EPA grants is not included until mid-year when the grants are awarded.

### Postage

Acct. No. 68060

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$477,277	\$477,277	\$447,011	(\$30,266)

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 decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

**Office Expense**

Acct. No. 68100

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,192,717	\$1,192,717	\$945,617	(\$247,100)

This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and artist supplies, stationery and forms. The FY 2011-12 request reflects anticipated needs.

**Office Furniture**

Acct. No. 68200

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$96,900	\$96,900	\$85,350	(\$11,550)

This account is for office furniture under \$5,000. The decrease from the FY 2010-11 Amended Budget reflects budget reductions.

### Subscription and Books

Acct. No. 68250

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$148,287	\$135,771	\$144,952	(\$3,335)

This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

### Small Tools, Instruments, Equipment

Acct. No. 68300

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$114,500	\$114,500	\$62,900	(\$51,600)

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 2010-11 Amended Budget is because the EPA grant budget is not included in the FY 2011-12 Request until mid-year when the federal grants are expected to be awarded.

**Film**

Acct. No. 68350

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$100	\$0	\$100	\$0

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 2011-12 Request reflects anticipated needs.

**Gas and Oil**

Acct. No. 68400

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$492,000	\$340,985	\$492,000	\$0

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The FY 2011-12 Request reflects anticipated needs.

### Other Expenses

#### Acct. No. 69500

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$713,638	\$699,597	\$734,592	\$20,954

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 increase from the FY 2010-11 Amended Budget is due to hazard training being provided for the industrial inspectors.

### Memberships

#### Acct. No. 69550

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$142,160	\$87,180	\$76,515	(\$65,645)

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. The decrease from the FY 2010-11 Amended Budget reflects the anticipated level of expenditures for FY 2011-12.

**Taxes**

Acct. No. 69600

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$77,200	\$49,131	\$102,400	\$25,200

This account is for unsecured property and use taxes, fuel, and sales taxes. The increase from the FY 2010-11 Amended Budget reflects the anticipated taxes for FY 2011-12.

**Awards**

Acct. No. 69650

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$57,520	\$57,520	\$58,397	\$877

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and plaques/awards the AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals. The FY 2011-12 Budget Request reflects the anticipated level of expenditures for FY 2011-12.

**Miscellaneous Expense**

Acct. No. 69700

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$146,522	\$146,522	\$154,575	\$8,053

This account is used for expenditures that cannot be classified in another account. The increase from the FY 2010-11 Amended Budget is due to the implantation of the R1113 Paint Project on FY 11-12.

**Prior Year Expense**

Acct. No. 69750

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <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

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <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

2010-11 <u>Amended Budget</u>	2010-11 <u>Estimate</u>	2011-12 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,788,306	\$1,788,306	\$1,217,100	(\$571,206)

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. Due to a change in accounting standards (GASB Statement 51), software development is now being classified as Intangible Assets and the budget for software development services has been moved to the Capital Outlays account starting with FY 2011-12. The decrease from the FY 2010-11 Amended Budget reflects budget reductions.

Details on each capital outlay requested in FY 2011-12 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 2011-12.

**SUMMARY OF CAPITAL OUTLAYS**

<b>ITEM NO.</b>	<b>ORG. UNIT</b>	<b>QTY.</b>	<b>DESCRIPTION</b>	<b>CATEGORY</b>	<b>BUDGET</b>
1	DG	-	Unbudgeted Capital Outlay		\$ 50,000
2	DG	1	Cafeteria Refrigeration Equipment	Replacement	50,000
3	DG	-	System Support & Programming (PeopleSoft/CLASS)*	New	75,000
4	DG	-	Replace Hearing Board Seats	New	50,000
5	LEG	-	NOV Ad Hoc Reporting Module & Business Process Modeling*	New	35,000
6	PRA	-	REMI Enhancements*	New	60,000
7	PRA	-	Support Web-based Annual Emissions Reporting (AER) Program*	New	100,000
8	PRA	-	Architectural Coating Reporting & Fee Billing*	New	50,000
9	PRA	-	Software/Hardware Maintenance in Support of Regional Modeling*	New	25,000
10	IM	-	Misc Telecommunication Upgrade/Enhancement	New	35,000
11	IM	-	Network Server Upgrade	New	75,000
12	IM	-	CLASS System Maintenance*	New	50,000
13	IM	-	PeopleSoft Migration/Update*	New	145,000
14	IM	-	Online Filing Infrastructure*	New	15,500
15	LPA	3	Smart Phone, Tablet & Desktop Applications*	New	50,000
16	LPA	4	Mac Pro Work Stations	New	46,000
17	STA	1	Sulfur Specific Gas Chromatograph	New	75,000

**SUMMARY OF CAPITAL OUTLAYS (con't)**

<b>ITEM NO.</b>	<b>ORG. UNIT</b>	<b>QTY.</b>	<b>DESCRIPTION</b>	<b>CATEGORY</b>	<b>BUDGET</b>
18	STA	1	Automatic Digital Refractometer with Flow Cell Attachment	Replacement	15,000
19	EAC	-	NSR Updates*	New	50,000
20	EAC	-	PAATS/Title V Tracking Updates*	New	25,000
21	EAC	-	Permit Processing System (PPS) Updates*	New	20,000
22	EAC	-	CLASS Compliance System Updates*	New	45,000
23	EAC	1	Toxic Vapor Analyzer (Portable)	Replacement	12,600
24	EAC	-	RECLAIM Central Station Updates*	New	15,000
25	EAC	1	Landfill Monitors – TVA	Replacement	13,000
26	EAC	-	RECLAIM Trading System Updates*	New	35,000
<b>GRAND TOTAL</b>					<b><u>\$ 1,217,100</u></b>

\*Intangible Assets (GASB Statement 51)

### Building Remodeling

Acct. No. 79050

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</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 2011-12.

### Principal Repayment

Acct. No. 89100

<u>2010-11</u> <u>Amended Budget</u>	<u>2010-11</u> <u>Estimate</u>	<u>2011-12</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$8,035,000	\$8,035,000	\$8,045,000	\$10,000

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 2011-12 Request reflects scheduled principal payments.

## **SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

### **GOALS/OBJECTIVES FOR FY 2011-2012**

#### **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.

#### **PRIORITY PROJECTS**

District programs have many important objectives, but AQMD wishes to highlight the following three priority projects for 2011 which are particularly important to achieving the District’s mission and goals:

1. Commence demonstration/deployment of a zero-emission cargo container movement system.
2. Incentivize five megawatts of in-basin renewable distributed electricity generation and storage to support electric technology applications.
3. Make substantial progress in creating programs to facilitate construction of new and modified stationary sources in areas where the supply of emissions offsets is limited, consistent with AQMD’s clean air objectives.

## **PROGRAM 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 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 working with stakeholders to develop means of complying with federal air quality attainment requirements in ways that (a) promote local clean technology businesses, (b) minimize compliance burdens by seeking coordinated federal, state and local energy, climate and transportation programs that provide air quality co-benefits, and (c) avoid potential sanctions for failure to meet federal air quality requirements,
  - 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, and implementing the Clean Communities Plan adopted 2010 which takes 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, while being sensitive to the economy,
  - 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 emissions reductions for this region,
  - 8) seeking policy considerations and funding for transportation plans and infrastructure projects that will support attainment of long-term air quality needs by enabling and utilizing the cleanest technologies,

- 9) seeking additional emissions 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,
- 10) working closely with SCAG and local governments to develop and implement SB 375 strategies and other transportation/land-use measures related to urban form in a manner consistent with air quality objectives,
- 11) implementing the Board-approved climate change policy and maximizing synergies with programs to reduce toxics and smog-forming emissions,
- 12) seeking greater support for local authority and decision-making in the implementation of local, state and federal programs which impact air quality or climate change, and
- 13) working jointly with public and private partners to effectuate the design, development and deployment of clean, renewable energy to supply the greater electricity needs of Southern California, as needed to meet the national, health-based, clean air standards.

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 NO<sub>2</sub>, and stationary source-oriented monitoring for SO<sub>2</sub>, NO<sub>2</sub> 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, and
  - 9) using civil penalties and criminal referrals strategically to incentivize compliance and to deter non-compliance.
- C. Make substantial progress to develop and implement programs to enable construction and modification of stationary sources in areas where the supply of emission 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. Work with all stakeholders and decision-makers to protect, sustain and augment state and federal funding as well as local implementation and local control, for air quality programs administered by AQMD for public health protection.
- F. 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 polluting 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.
- G. 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 near zero- and zero-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 emission reduction programs,
- 5) working with 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, when necessary, to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,
- 7) developing indirect source programs as authorized by state law 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, and

H. Facilitate development of new air quality-enhancing technologies by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial, bureaucratic, regulatory and technological barriers that limit the use of clean fuels and new lower-emitting 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) conducting demonstration projects in reducing emissions from off-road mobile sources, including construction and railroad-related equipment, and
  - 7) conducting feasibility studies related to the removal of emissions generated from freeway systems.
- I. 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, and
  - 7) testing and deploying high-performance air pollution filtration systems in classrooms at port community schools.
- J. Further develop, demonstrate, incentivize, and promote electric vehicles and plug-in electric vehicles, by
- 1) Hosting public workshops on streamlining and supporting electric vehicle charging infrastructure,
  - 2) Securing federal, state and local incentives for end-users to purchase and lease electric vehicles and plug-in vehicles and offset charging infrastructure costs,
  - 3) Supporting City and Neighborhood electric vehicles for municipalities, counties and other organizations where the technology has the ability to displace conventional vehicle trips,
  - 4) Continuing support for public infrastructure rollout,

- 5) Maintaining efforts to develop and demonstrate medium and heavy-duty plug-in vehicles, and
  - 6) Continue collaboration with the SoCalEV Coalition to engage regional support for electric vehicles and plug-in vehicles, infrastructure and policies.
- K. Continue to enhance public health protection by offering additional health services to impacted communities using primarily penalties and settlement funds.
- L. 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 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. 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.
- D. 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.
- E. Enhance green job workforce via the education/training element of Chairman's Helping Hand Initiative.
- F. Host five Senior Environmental Conferences that will provide area seniors with information on air quality and healthy living.

### 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. Develop a succession planning model, including mentoring by senior employees, in order to retain talent and ensure a transfer of technical expertise between staff.
- I. Enhance local, state and federal agency coordination and develop data transfer/submittal protocol to ensure that the latest inventories be 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. Refine goals and metrics to monitor progress toward sustainable internal operations. Continue a task force of internal staff 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**

### ***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.
- (F) Implement and administer state-funded programs such as the Carl Moyer program for retrofitting, re-powering, or replacing diesel engines with newer and cleaner engines and the Proposition 1B program that provides funding for projects to reduce air pollution associated with freight movement along California's trade corridors.

### ***ENSURE COMPLIANCE WITH CLEAN AIR RULES***

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

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

## **PROGRAM CATEGORIES**

### ***CUSTOMER SERVICE AND BUSINESS ASSISTANCE***

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the 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.

### ***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.
- (E) Implement Rule 2201 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.
- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

## **PROGRAM CATEGORIES**

### ***DEVELOP RULES TO ACHIEVE CLEAN AIR***

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

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

### ***MONITORING AIR QUALITY***

Operate and maintain within 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.
- (F) Conduct special studies such as Community Scale Air Toxics, National Air Toxics Trends (NATTS), Port Air Quality/I-710 Monitoring, and TraPac Air Filter Program.

## **PROGRAM CATEGORIES**

### ***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.

### ***TIMELY REVIEW OF PERMITS***

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

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.
- (C) Process applications for Administrative Changes, Change of Operator, Plans and Emission Reductions Credits (RTC).
- (D) Continue efforts to streamline and expedite permit issuance through:
  - (1) Equipment certification/registration programs
  - (2) Area sources filing program
  - (3) Streamlined standard permits
  - (4) Certification of Permit Processing (CPP) professionals
  - (5) Enhancement of permitting systems
  - (6) Expedited Permit Processing Program

### ***POLICY SUPPORT***

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

- (A) Track changes to the state/federal budgets that may affect AQMD.
- (B) Respond to Congressional and Senatorial inquiries regarding AQMD programs, policies or initiatives.
- (C) Assist AQMD consultants in identifying potential funding sources and securing funding for AQMD programs.

## **PROGRAM CATEGORIES**

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

## REVENUE CATEGORIES

### I. ALLOCATABLE

A portion of 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<sub>x</sub>) and sulfur oxides (SO<sub>x</sub>), 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<sub>x</sub> and SO<sub>x</sub> 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 in 2005, and beginning with compliance year 2007, NO<sub>x</sub> RECLAIM allocations will again be reduced each year through 2011 after which NO<sub>x</sub> allocations remain at the same level as 2011. Rule 2002 was again amended in 2010 resulting in further SO<sub>x</sub> RECLAIM allocations reductions starting in compliance year 2013 and each year through 2019 after which SO<sub>x</sub> allocations remain at the same level as 2019.

## **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 the permit processing program and the fee rate schedule for different equipment categories are based on the average time it takes to process and issue a permit. Each applicant, at the time of filing, pays a permit processing fee which partially recovers the cost 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 but not limited to Rule 403 dust control plans, Rule 1118 flare monitoring plans, and Rule 1113 architectural coating plans. The permit processing fees also cover the administrative cost to process Change of Operator applications, applications for Emission Reduction Credits, and Administrative Changes to permits.

### **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.

### **V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE**

The purpose of EPA Section 103 and 105 grants is to help support the AQMD in its administration of active air quality control and monitoring programs where the AQMD is required to perform specific agreed-upon activities. Other EPA and DOE (Department of Energy) grants provide funding for various air pollution reduction projects. When stipulated in the grant agreement, the General Fund is reimbursed for administrative costs associated with grant-funded projects.

### **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 and appeals, 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**

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

#### **AB2766:**

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 per vehicle) 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.

The remaining monies are deposited in the Air Quality Improvement Fund and the Mobile Sources Air Pollution Reduction Fund to reduce air pollution from motor vehicles.

#### **Clean Fuels:**

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 the DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD, and deposited in the Clean Fuels special revenue fund. Revenue posted to the General Fund Mobile Sources/Clean fuels category includes reimbursements from the Clean Fuels Fund to implement a clean fuels program.

#### **Carl Moyer Program:**

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

## **REVENUE CATEGORIES**

### **Proposition 1B:**

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

### **MSRC:**

Revenue posted to the General Fund reflects the reimbursement from the Mobile Source Air Pollution Reduction Fund for the cost of staff support provided to the MSRC in administering a mobile source program.

## **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**

In accordance with the federal and state Clean Air Act requirements, 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, reviewing, and auditing 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.

## **REVENUE CATEGORIES**

### **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<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), 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.

### **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.

### **XIX. PORTABLE EQUIPMENT REGISTRATION PROGRAM (PERP)**

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

## WORK PROGRAM OVERVIEW

The Fiscal Year 2011-12 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 2011-12 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 2011-12 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 10-11 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 10-11 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 10-11 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 10-11 mid-year changes and any changes (+/-) adopted for FY 2010-11.

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

**FY 2011-12 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	(0.05)	\$ 18,162	\$ (9,003)	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35		44,330	1,187	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	(0.05)	36,324	(8,847)	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		148,716	3,658	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		446,147	10,975	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		408,968	10,061	VIII
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,872	366	VIII
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		18,999	509	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		505,634	12,439	VIII,XVI
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,081	78	VIII
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		788,194	19,390	VIII
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		104,101	2,561	XVI
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		104,101	2,561	XVI
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		225,638	5,305	VIII
15	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		297,432	7,317	V
16	44	424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	-	152,374	V
17	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	(1.00)	988,960	(128,046)	IX
18	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		713,836	17,560	IX
19	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,324	313	IX
20	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		223,074	5,488	VIII,IX
21	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		126,658	3,392	IX
22	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	(0.10)	44,813	(24,229)	IX
23	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		170,512	2,166	IX
24	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		111,537	2,744	V
25	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		63,329	1,696	IX
26	44	542	I	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25		483,326	11,890	IX
27	50	542	I	EAC	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.00	0.30	-	43,850	IX
28	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		12,666	339	IX
29	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		29,743	732	IX
30	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10		163,587	4,024	VIII
31	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		111,537	2,744	VIII
32	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		52,051	1,280	XVI
33	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		74,358	1,829	VIII

**FISCAL YEAR 2011-12 CATEGORY TOTAL**

44.10	0.10	\$ 6,577,008	\$ 158,703
	44.20		\$ 6,735,710

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 2011-12 WORK PROGRAM BY CATEGORY**

**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 74,358	\$ 1,829	V
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,594	1,210	Ib
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	(0.25)	38,594	(38,594)	Ib
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		55,025	1,354	Ib
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		808,284	52,999	II
6	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
7	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
8	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		148,716	3,658	XVIII
9	50	072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/Rule Impmenta	0.00	0.10	-	14,617	XVIII
10	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
11	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
12	44	073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		297,432	7,317	XVIII
13	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	(0.50)	714,604	(56,856)	XVIII
14	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.50		590,315	16,947	III,V,IX,XV
15	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,537	6,497	Ia
16	35	111	I	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,186,081	1,603	IX
17	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,000,445	22,719	XIX
18	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	0.05	1,534,683	22,366	II,IV,V,VII,XV
19	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		914,602	22,499	II,III,VI
20	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		71,460	1,623	II
21	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		168,521	3,246	II
22	50	152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		71,460	1,623	II
23	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		363,238	3,126	IV
24	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		714,604	16,228	IV
25	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	(0.05)	77,188	(5,540)	V,IX
26	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.25		45,405	35,391	IV
27	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		65,435	1,610	II,IV,VI
28	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05		9,081	78	IV
29	50	365	I	EAC	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		214,381	4,868	VII
30	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	(0.80)	189,833	(151,444)	IV
31	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		635,667	5,470	IV,V,XV
32	17	365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70	0.45	539,649	92,074	V,VII
33	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.00	(2.80)	12,391,181	(210,052)	IV,V,XV
34	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	(0.20)	3,430,097	48,659	II
35	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.50		90,810	781	II
36	08	402	III	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		90,810	781	Ia
37	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	(1.00)	773,858	(201,993)	Ia,II
38	44	450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		446,147	25,975	VI
39	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	2.50		454,048	3,907	II,IV,V
40	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		713,836	17,560	V
41	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		71,460	1,623	IX
42	50	550	I	EAC	Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	10.00		1,429,207	32,455	II,IV,V,XV

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

**FY 2011-12 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	605	III	EAC RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,479,207	32,455	II,III,IV,XV
44	26	620	I	PRA Refinery Pilot Project	Refinery Pilot Project	0.25		38,594	1,210	II
45	26	645	I	PRA Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		77,188	2,421	IX
46	50	678	I	EAC School Siting	Identify Haz. Emission Sources near Schools	1.00		146,921	(754)	II
47	44	700	I	STA Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		354,611	8,231	VI
48	44	716	I	STA Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		337,175	48,049	II,III,IX,XV
49	44	704	I	STA ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		659,863	(50,366)	VI
50	50	751	I	EAC Title III Inspections	Title III Comp/Insp/Follow Up	0.50		71,460	1,623	IV
51	08	770	I	LEG Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,081	78	II,IV
52	50	771	I	EAC Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,578,128	29,701	II,IV
53	04	791	III	FIN Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,999	(491)	X
54	08	791	I	LEG Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,081	78	X
55	26	794	I	PRA Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25		1,119,224	35,104	X
56	27	791	III	IM Toxics/AB2588	AB2588 Database Software Supp	0.75	(0.25)	178,418	(38,889)	X
57	44	794	I	STA Toxics/AB2588	Eval Protocols/Methods/ST	1.25		185,895	4,573	X
58	26	790	I	PRA Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		77,188	2,421	X
59	50	850	I	EAC VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		71,460	1,623	XV
60	44	707	I	STA VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,073,011	25,609	IV,XV

255.16	(5.15)	\$ 38,780,898	\$ (61,109)
<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		250.01	\$ 38,719,789

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 2011-12 WORK PROGRAM BY CATEGORY**

**CUSTOMER SERVICE AND BUSINESS ASSISTANCE**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	(0.05)	\$ 154,376	\$ (3,119)	IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,594	1,210	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00		1,139,919	30,529	II,III,IV
4	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00		148,260	200	II,IX
5	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,292	325	III
6	35	205	I	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25		37,065	50	II,IX,XV
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,666	339	II,III,XV
8	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,130	100	II,III,IV,XV
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		14,292	325	II,III,IV
10	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,221,951	1,502	II,IX
11	03	390	I	EO	Intergovernmental	Policy Development	0.02		4,481	(365)	Ia,IX
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtg	0.10		18,162	156	Ia,II,IX,XV
13	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		142,921	3,246	III
14	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.50	(0.50)	336,095	(130,258)	Ia
15	35	491	I	LPA	Outreach/Business	Chambers/Business Meetings	1.00		148,260	200	II,IV
16	35	496	I	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,065	50	Ia
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		693,050	8,662	Ia
18	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07	(0.02)	15,684	(5,393)	Ia,IX
19	35	492	I	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		248,179	10,200	II,V,IX,XV
20	35	555	I	LPA	Public Information Center	Inform public of unhealthy air	1.00		192,260	200	II,V,IX
21	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50		84,130	100	II,IV,IX
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	(0.02)	11,203	(5,028)	XVII
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02		2,533	68	XVII
24	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50		90,810	781	XVII
25	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		34,102	433	XVII
26	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.03	0.01	5,695	1,983	XVII
27	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,719	242	XVII
28	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	(1.00)	777,849	(148,382)	XVII
29	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10		14,826	20	XVII
30	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		25,282	622	XVII
31	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		71,460	1,623	XVII
32	26	833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	0.05	192,970	14,013	XI
33	35	679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		296,520	401	III
34	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,081	78	II,III
35	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		585,628	791	II,III,IV,V
36	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00	(0.20)	428,762	(19,497)	III,V,XV
37	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,872	366	VI
38	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10		14,826	20	Ia
39	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		289,871	3,682	XIV
40	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,483	2	X
41	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		74,358	1,829	VI

<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		49.27	(1.73)	\$ 7,725,682	\$ (227,690)
		47.54		\$ 7,497,992	

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 2011-12 WORK PROGRAM BY CATEGORY**

**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	(0.05)	\$ 115,782	\$ (4,329)	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		512,127	(50,452)	Ia
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.40	0.10	61,750	17,859	Ib
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		114,511	2,817	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		115,782	3,631	Ib
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.05)	115,782	(4,329)	Ib
7	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	-	159,218	IX
8	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80		118,973	2,927	IX
9	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.30	0.80	763,415	168,594	II,IV,IX
10	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	(0.02)	11,203	(5,028)	II,IX
11	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	(0.15)	36,324	(27,165)	II,IX
12	26	010	I	PRA	AQMP	AQMP Special Studies	0.00		20,000	-	V,IX,XV
13	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		308,751	9,684	II,IX
14	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		154,376	4,842	XVIII
15	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	0.15	501,721	39,619	II,IX
16	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	0.10	154,376	20,764	IV,IX
17	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	1.50	(0.10)	231,564	(8,659)	XVII
18	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	(1.00)	308,751	(149,534)	II,V,IX
19	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00		308,751	9,684	II
20	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00		473,127	4,526	II,V,IX,XV
21	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		44,615	1,098	XVII
22	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.25	0.05	192,970	14,013	III
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		223,074	5,488	IX
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		148,716	3,658	IX,XVII
25	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		148,716	3,658	VIII
26	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		148,716	3,658	XVII
27	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		849,066	26,631	II,V,XV
28	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	0.25	231,564	47,067	II,IX
29	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		77,188	2,421	IX
30	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		540,315	16,947	XI
31	26	836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		400,939	12,105	V,XI
32	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50	(1.00)	970,691	(119,929)	II,IV
33	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		141,280	3,476	II
34	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		37,179	915	II
35	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		77,188	2,421	V,IX

<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		52.27	0.08	\$ 8,659,280	\$ 218,293
		52.35		\$ 8,877,573	

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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 2011-12 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		\$ 22,307	\$ 549	Ib
2	26	050	I	PRA Admin/Rule Dev/PRA	Admin: Rule Development	1.00		154,376	4,842	Ib
3	26	077	I	PRA Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00		617,503	19,368	II,IX
4	03	385	I	EO Credit Generation Programs	Dev/Impl Marketable Permit	0.02		4,481	(365)	II
5	26	385	I	PRA Criteria Pollutants/Mob Srce	Dev/Impl Intercredit Trading	2.00		308,751	9,684	IV,IX
6	26	362	II	PRA Health Effects	Study Health Effect/Toxicology	1.80		277,876	8,715	II,III,IX
7	44	449	I	STA Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		297,432	7,317	VIII,IX
8	44	456	I	STA MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,615	1,098	VIII
9	26	655	I	PRA NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	(4.50)	1,312,193	(675,323)	II,IV,V,XV
10	26	460	I	PRA Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		778,284	52,999	II,V,IX
11	50	650	I	EAC Rulemaking	Dev/Amend/Impl Rules	0.50		71,460	1,623	II,XV
12	44	653	I	STA Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		423,840	10,427	II
13	26	654	I	PRA Rulemaking/NOX	Rulemaking/NOx	1.00		154,376	4,842	II,IV,XV
14	08	661	I	LEG Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		9,081	78	II
15	26	661	I	PRA Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		308,751	9,684	II
16	44	657	I	STA Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,436	183	II
17	50	657	I	EAC Rulemaking/Support PRA	Provide Rule Development Supp	0.50		71,460	1,623	II,XV
18	26	659	I	PRA Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	(1.00)	1,034,317	(126,777)	II,XV
19	26	656	I	PRA Rulemaking/VOC	Dev/Amend VOC Rules	6.50	3.50	1,103,442	618,734	II,IV,XV
20	03	650	I	EO Rules	Develop & Implement Rules	0.03		6,722	(547)	II,IX
21	08	651	I	LEG Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00		181,619	1,563	II,IV
22	44	706	I	STA ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		52,179	(14,085)	II
23	50	752	I	EAC Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,730	811	II,V,XV
24	50	773	I	EAC Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,730	811	II
25	44	708	I	STA VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		46,179	(8,085)	II,XV

	46.70	(2.00)	\$ 7,360,141	\$ (70,232)
<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		44.70	\$ 7,289,910	

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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 2011-12 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	0.90		\$ 133,844	\$ 3,293	Ib
2	44	046	I	STA	Admin/Program Management	STA Program Administration	2.00		309,432	7,317	Ib
3	44	065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	(2.00)	446,147	(293,773)	II,V,IX
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		2,049,921	(82,770)	II,V,IX
5	44	067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		74,358	1,829	V
6	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	18.50	(1.00)	2,900,842	(126,693)	II,V,IX
7	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,730	811	II,XV
8	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00		433,751	(20,316)	II,V,IX
9	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		223,074	5,488	V
10	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		38,594	1,210	II,V
11	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		446,147	10,975	V,IX
12	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		1,576,387	38,779	V
13	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		892,295	21,951	V
14	44	538	I	STA	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		505,634	12,439	IX,XVII
15	44	585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	2.00	446,147	315,724	II,IX
16	44	715	I	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50		74,358	76,829	II
17	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		154,376	4,842	X
18	44	821	II	STA	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		148,716	3,658	XVII

70.31	(1.00)	\$ 10,889,753	\$ (18,407)
	69.31		\$ 10,871,346

**FISCAL YEAR 2011-12 CATEGORY TOTAL**

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 2011-12 WORK PROGRAM BY CATEGORY**

**OPERATIONAL SUPPORT**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10		\$ 20,866	\$ (7,861)	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		316,644	8,480	Ia
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		112,660	2,374	Ia
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		405,304	10,855	Ia
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00	0.25	189,833	50,097	Ia,VII
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	(0.25)	272,429	(43,451)	Ia
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,333	170	Ib
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	0.05	224,064	(7,934)	Ib
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		392,639	10,515	Ib
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		730,477	6,252	Ib
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		353,751	4,440	Ib
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		327,516	8,201	Ia
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		571,683	12,982	Ib
14	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	(0.60)	833,222	(87,950)	Ib
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		267,688	6,585	Ib
16	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50		81,879	2,050	II,XVII
17	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		392,179	4,981	Ia
18	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,066	136	XVIII
19	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	-	9,159	XVIII
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,939	1,025	XVIII
21	50	071	I	EAC	Arch Ctgs - Admin	Report Review	0.00	0.10	-	14,617	XVIII
22	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,533	68	Ia
23	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00		1,196,837	15,159	Ia
24	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40		409,230	5,197	Ia
25	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		37,997	1,018	II,III,IV,XI
26	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		664,953	17,808	II,III,IV,XI
27	08	102	II	LEG	CEQA Document Projects	CEQA Review	0.00	0.15	-	27,477	II,III,IX
28	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		51,154	650	Ia
29	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,162,178	21,376	Ia
30	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		199,758	(11,900)	Ia
31	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		368,455	9,226	Ia
32	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40		238,717	3,032	Ia
33	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10		12,666	339	Ia
34	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		460,384	5,847	Ia
35	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75		136,214	1,172	Ia
36	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,051	217	Ia
37	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		172,512	2,166	Ia
38	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	978,235	(127,327)	Ia
39	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		101,326	2,714	Ia
40	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		196,992	22,053	Ia
41	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		27,666	(14,661)	Ia
42	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		1,238,254	26,067	Ia

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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 2011-12 WORK PROGRAM BY CATEGORY**

**OPERATIONAL SUPPORT (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
43	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20	0.10	227,799	21,727	Ia
44	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		126,658	3,392	V,XV
45	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00		296,520	46,401	Ia
46	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		482,584	11,376	Ia
47	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.00		604,858	4,689	Ia,II,IX
48	27	420	III	IM	Library	General Library Svcs/Archives	1.25		231,297	1,475	Ia
49	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		82,327	2,205	IX
50	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,968,462	43,328	Ia
51	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00		554,273	12,301	II,IV
52	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		317,376	7,175	Ia,III
53	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,333	170	Ia
54	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		469,967	13,112	Ia
55	16	232	III	AHR	Position Control	Track Positions/Workforce Anlys	0.40		68,205	866	Ia
56	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		443,302	11,872	Ia
57	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		151,989	4,071	Ia
58	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		126,658	3,392	Ia
59	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		246,697	1,125	Ia
60	27	616	III	IM	Records Services	Records/Documents processing	3.75		865,092	(95,624)	Ia,III,IV
61	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	5.25	(1.00)	922,490	(164,309)	Ia
62	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		335,512	(29,834)	Ia
63	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,637	151,150	Ia
64	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50		1,354,260	(188,149)	II,III,IV
65	04	805	III	FIN	Training	Continuing Education/Training	0.20		25,332	678	Ib
66	26	805	III	PRA	Training	Training	0.05		7,719	242	Ib
67	50	805	III	EAC	Training	Dist/Org Unit Training	6.00		857,524	19,473	Ib
68	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,533	68	Ia
69	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,081	78	Ia
70	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,544	48	Ia
71	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,483	2	Ia
72	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,436	183	Ia
73	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,292	325	Ia
74	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,267	34	Ia
75	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,081	78	Ia
76	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,544	48	Ia
77	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01		1,483	2	Ia
78	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,436	183	Ia
79	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,292	325	Ia
80	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.47	6,722	96,197	Ia
81	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02		2,533	68	Ia
83	17	855	II	CB	Web Tasks	Create/edit/review web content	0.07	(0.01)	13,288	(1,772)	Ia
84	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.10		15,438	484	Ia
85	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25		544,213	13,326	Ia
86	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40		59,304	80	Ia
87	50	855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50		71,460	1,623	Ia

144.47	(1.69)	\$ 25,741,188	\$ 23,333
<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		142.78	\$ 25,764,521

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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 2011-12 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	0.28	0.14	\$ 43,225	\$ 23,646	Ib
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	0.10		15,438	484	Ib
3	26	120	I	PRA	Certification/Registration Pro	1.80		277,876	8,715	III
4	50	253	I	EAC	ERC Appl Processing	0.00	3.50	-	511,582	III
5	50	367	I	EAC	Hearing Board/Appeals	0.50		71,460	1,623	III
6	50	476	I	EAC	NSR Data Clean Up	1.00	(0.50)	142,921	(69,838)	II
7	50	475	I	EAC	NSR Implementation	6.00	(3.50)	877,524	(467,109)	II,V,XV
8	50	775	I	EAC	Perm Proc/Admin/Title V Permit	1.00		142,921	3,246	III
9	50	521	III	EAC	Perm Proc/Expedited Permit	0.50		71,460	1,623	III
10	50	728	I	EAC	Perm Proc/IM Programming	2.00		285,841	6,491	II,III,IV
11	50	156	I	EAC	Perm Proc/Info to Compliance	3.00		428,762	9,737	III,IV,XV
12	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	37.25	(0.20)	5,471,796	78,763	III,XV
13	50	517	I	EAC	Perm Proc/Permit Services	33.85	(1.00)	4,837,866	(36,306)	III,XV
14	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	4.00		571,683	12,982	III
15	50	518	I	EAC	Perm Proc/RECLAIM	24.00	(1.10)	3,430,097	(82,891)	III,IV,XV
16	50	519	I	EAC	Perm Proc/Title III (Non TV)	1.00		142,921	3,246	III
17	26	461	I	PRA	Permit & CEQA Modeling Review	1.25		212,970	6,052	III
18	08	516	I	LEG	Permit Processing/Legal	0.10		18,162	156	III
19	44	725	I	STA	Permit Processing/Support EAC	0.05		7,436	183	III
20	27	523	III	IM	Permit Streamlining	0.00	0.25	-	41,965	III
21	50	523	I	EAC	Permit Streamlining	4.00		571,683	12,982	III
22	35	514	III	LPA	Permit: Expired Permit Program	0.30		44,478	60	IV
23	44	545	I	STA	Protocols/Reports/Plans	0.10		14,872	366	III,IV
24	44	546	I	STA	Protocols/Reports/Plans	7.15	(1.00)	1,063,318	(126,216)	IV,VI
25	26	643	I	PRA	Rule 222 Filing Program	0.20		70,875	6,968	IV
26	50	680	III	EAC	Small Business Assistance	0.50		71,460	1,623	III
27	27	770	III	IM	Title V	1.00		163,758	4,100	III
28	08	772	I	LEG	Title V Permits	0.05		9,081	78	III
29	50	774	I	EAC	Title V Permits	13.25		1,902,699	34,003	III
						144.23	(3.41)	\$ 20,962,583	\$ (11,685)	
							140.82	\$ 20,950,897		

**FISCAL YEAR 2011-12 CATEGORY TOTAL**

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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 2011-12 WORK PROGRAM BY CATEGORY**

**POLICY SUPPORT**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		\$ 72,871	\$ 1,793	Ib
2	26	048	IV	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		154,376	4,842	Ib
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,719	242	II,IX
4	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	(0.10)	74,130	(14,746)	II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		11,203	(911)	Ia
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		46,313	1,453	Ia
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,719	242	II,IX
8	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,130	100	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,872	366	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,241	(182)	Ia
11	26	078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,438	484	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		35,730	811	Ia
13	26	083	II	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,438	484	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,722	(547)	Ia
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,533	68	Ia
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,436	183	VIII
17	50	148	I	EAC	Climate Change	GHG/Climate Change Support	0.50		71,460	1,623	II,IX
18	26	240	II	PRA	EJ-AQ Guidance Document	AQ Guidance Document	0.25	(0.10)	38,594	(14,711)	II,IX
19	35	240	II	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,520	401	II,IV
20	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95		289,996	7,134	II,IX
21	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,260	200	IX
22	03	275	I	EO	Governing Board	Board/Committee Support	2.00	(0.40)	448,127	(118,787)	Ia
23	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		272,429	2,344	Ia
24	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,543	110	Ia
25	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.30	89,625	54,461	Ia,IX
26	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,239	30	Ia,XV
27	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.15	(0.05)	33,610	(13,026)	Ia,IX
28	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50		74,358	1,829	IX
29	35	414	I	LPA	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,608	160	Ia,IX
30	35	413	I	LPA	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25		37,065	50	Ia
31	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,565	50	Ia
32	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	0.04	8,963	7,504	Ia
33	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.15	(0.05)	27,243	(8,925)	Ia
34	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,438	484	Ia
35	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,130	100	Ia
36	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		35,730	811	Ia
37	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		223,074	5,488	XVII
38	35	494	I	LPA	Outreach/Collateral Developmen	Edits,Brd,Talk shows,Commercl	0.90	(0.30)	220,550	(44,358)	Ia

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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 2011-12 WORK PROGRAM BY CATEGORY**

**POLICY SUPPORT (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
39	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85	0.65	614,118	100,076	Ia,IX
40	26	148	IV	PRA	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00		463,127	14,526	XVII
41	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50	(0.40)	112,032	(91,448)	Ia
42	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.25		45,405	391	Ia
43	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		34,102	433	Ia
44	26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.00	0.01	-	1,592	Ia
45	35	717	II	LPA	Student Interns	Gov Board/Student Intern Program	0.10		14,826	20	Ia
46	08	805	III	LEG	Training	Continuing Education/Training	0.30	0.20	54,486	37,105	Ib

	25.49	(0.20)	\$ 5,118,091	\$ (59,650)
<b>FISCAL YEAR 2011-12 CATEGORY TOTAL</b>		25.29		\$ 5,058,441

	832.00	(15.00)	\$ 131,814,623	\$ (48,444)
<b>FISCAL YEAR 2011-12 TOTAL</b>		817.00		\$ 131,766,179

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<sub>x</sub>, 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<sub>x</sub>.

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

**Auto Services** - maintaining the 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.

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

## WORK PROGRAM GLOSSARY

**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.

**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.

## WORK PROGRAM GLOSSARY

**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 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.

**Connections** – 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.

**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.

## WORK PROGRAM GLOSSARY

**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.

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

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

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

**Employee Benefits** – administering 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.

## WORK PROGRAM GLOSSARY

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

**Graphics Arts** - designing and producing presentation materials and 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.

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

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

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

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

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

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

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

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

**Legal** (Advice, District Prosecutor Support, Representation, Legislation, Liability Defense) - providing legal support to 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.

## WORK PROGRAM GLOSSARY

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

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

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

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

**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.

## WORK PROGRAM GLOSSARY

**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.

**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.

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

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

**PM Monitoring/Strategies Programs** (PM<sub>2.5</sub>, PM<sub>10</sub>, PM<sub>10-2.5</sub>) – planning and developing rules related to PM<sub>2.5</sub>, PM<sub>10</sub>, and PM<sub>10-2.5</sub>. Obtaining measurements of particulates at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM<sub>10</sub>, and PM<sub>2.5</sub> 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.

## WORK PROGRAM GLOSSARY

**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.

**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.

## WORK PROGRAM GLOSSARY

**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.

**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.

**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.

## WORK PROGRAM GLOSSARY

**Rulemaking/Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, 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.

**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.

## WORK PROGRAM GLOSSARY

**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.

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

**VOC Sample Analysis** (Compliance/Rules/SBA/Other) - providing data and technical input for VOC rule development, performing analytical testing for compliance with 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.

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

## WORK PROGRAM ACRONYMS

### ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
LEG	Legal
LPA	Legislative & Public Affairs
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 <sub>x</sub>	Oxides of Nitrogen
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns
PM <sub>10</sub>	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO <sub>x</sub>	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
CEC	California Energy Commission
DHS	Department of Homeland Security
DOE	Department of Energy
EPA	Environmental Protection Agency
NACAA	National Association of Clean Air Agencies
SCAG	Southern California Association of Governments

### GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ARRA	American Recovery and Reinvestment Act
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
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	NSPS
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	SIP
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	ULEV
VEE	Visible Emissions Evaluations
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

## THREE-YEAR BUDGET FORECAST SUMMARY

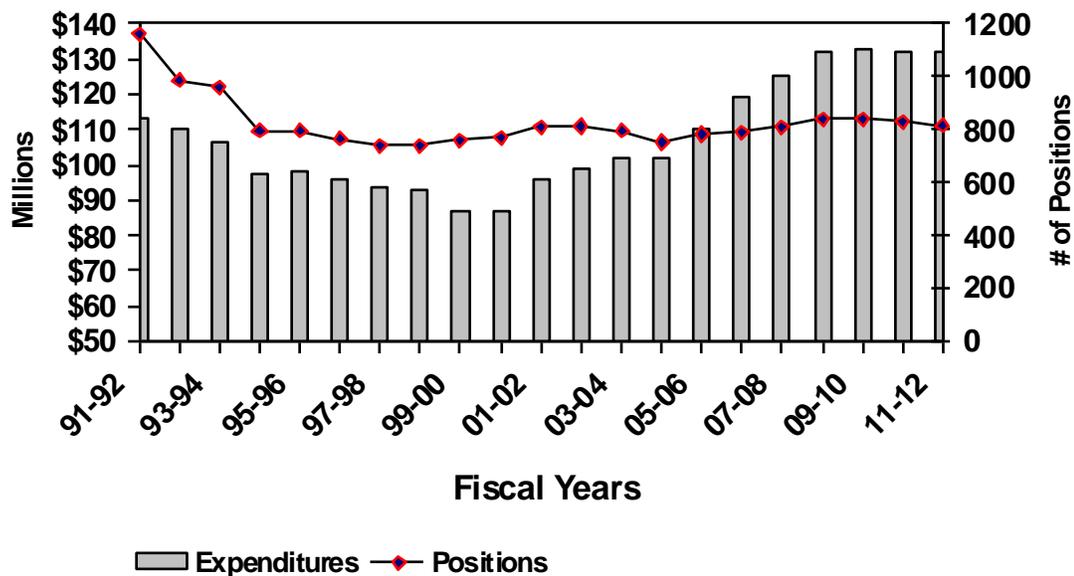
### Background

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 2011-12 Draft Budget and Work Program proposes a zero increase in expenditures from last year's adopted budget. The total staffing request for FY 2011-12 is 817 positions, 15 positions less than the FY 2010-11 adopted budget level of 832 authorized positions. The remaining two years of the forecast show the total staffing request at 800 positions for FY 2012-13 and 785 positions for FY 2013-14.

The forecast includes Consumer Price Index (CPI) increases for selected expenditure accounts based on the California Department of Finance's estimates of 0.9% and 1.7% for FYs 2012-13 and FY 2013-14 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 2012-13 and FY 2013-14.

The revenue forecast contains a 1.4% rate increase for FY 2011-12. 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 2009-10 actual to the FY 2010-11 adopted budget and the forecast for fiscal years 2011-12 through 2013-14.

	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Adopted Budget</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>	<i>FY 2013-14 Forecast</i>
<b>EXPENDITURES AND REVENUES</b>					
FTEs (Positions)		832	817	800	785
Program Cost	\$132,829,044	\$131,814,623	\$131,766,179	\$132,231,950	\$133,558,960
Percent Change from FY 2009-10 Actual		-0.8%	-0.8%	-0.4%	0.5%
Revenues	\$128,134,695	\$123,661,312	\$124,294,459	\$125,542,408	\$125,442,774
Percent Change from FY 2009-10 Actual		-3.5%	-3.0%	-2.0%	-2.1%

## 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 2010-11 and projected for fiscal years 2011-12 through 2013-14.

	<i>FY 2010-11 Adopted Budget</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>	<i>FY 2013-14 Forecast</i>
<b><u>PROGRAM CATEGORIES</u></b>				
ADVANCE CLEAN AIR TECHNOLOGY	\$ 6,577,008	\$ 6,735,710	\$ 6,763,820	\$ 6,836,955
ENSURE COMPLIANCE WITH CLEAN AIR RULES	38,780,897	38,719,789	38,853,543	39,259,313
CUSTOMER SERVICE & BUSINESS ASSISTANCE	7,725,682	7,497,992	7,524,527	7,600,050
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	8,659,280	8,877,573	8,910,730	8,995,504
DEVELOP RULES TO ACHIEVE CLEAN AIR	7,360,141	7,289,910	7,317,003	7,388,764
MONITORING AIR QUALITY	10,889,753	10,871,346	10,915,862	11,030,214
TIMELY REVIEW OF PERMITS	20,962,583	20,950,897	21,023,204	21,241,490
OPERATIONAL SUPPORT	25,741,188	25,764,521	25,848,299	26,087,917
POLICY SUPPORT	5,118,091	5,058,441	5,074,962	5,118,753
<i>TOTAL EXPENDITURES</i>	<b>\$ 131,814,623</b>	<b>\$ 131,766,179</b>	<b>\$ 132,231,950</b>	<b>\$ 133,558,960</b>

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in this FY 2011-12 Draft Budget and Work Program, is proposing a reduction in the FY 2010-11 adopted budget staffing level of 832 funded positions to 817. This reduction is comprised of the following positions: one Fiscal Assistant in Finance; one Legal Secretary in Legal; one General Maintenance Helper and one Secretary in Administrative and Human Resources; two AQ Specialists in Planning; one Community Relations Manager, one Public Affairs Specialist, and one Secretary, offset by the addition of two Staff Assistants in Legislative and Public Affairs; two AQ Data Translators, one Program Supervisor, one Planning and Rules Manager, and one Supervising AQ Engineer, offset by the addition of one Staff Specialist, one AQ Instrument Specialist I, and one Director of Technology Implementation in Science & Technology Advancement; and two AQ Inspector IIs, a Supervising AQ Inspector, one AQ Engineer II, one Senior AQ Engineering Manager, and one Secretary in Engineering and Compliance.

The following table compares program expenditures (including District General allocations) by office for FY 2010-11 and forecasted for 2011-12 through 2013-14.

<b><u>OFFICE</u></b>	<i>FY 2010-11</i> <i>Adopted Budget</i>	<i>FY 2011-12</i> <i>Forecast</i>	<i>FY 2012-13</i> <i>Forecast</i>	<i>FY 2013-14</i> <i>Forecast</i>
GOVERNING BOARD	\$ 1,238,254	\$ 1,264,321	\$ 1,265,575	\$ 1,267,965
EXECUTIVE OFFICE	2,504,236	2,307,973	2,318,595	2,340,049
CLERK OF THE BOARDS	1,166,097	1,178,762	1,188,308	1,207,226
LEGAL	6,649,674	6,532,695	6,544,080	6,612,325
FINANCE	6,179,408	6,182,787	6,207,728	6,277,871
ADMINISTRATIVE & HUMAN RESOURCES	6,351,199	6,221,483	6,243,486	6,306,694
INFORMATION MANAGEMENT	10,110,642	9,956,898	9,986,175	10,065,065
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	18,628,802	18,961,089	19,030,177	19,209,606
LEGISLATIVE & PUBLIC AFFAIRS	7,292,721	7,208,875	7,230,607	7,294,149
SCIENCE & TECHNOLOGY ADVANCEMENT	25,734,285	25,920,469	26,028,715	26,306,473
ENGINEERING & COMPLIANCE	45,959,305	46,030,827	46,188,504	46,671,537
<i>TOTAL EXPENDITURES</i>	<b>\$ 131,814,623</b>	<b>\$ 131,766,179</b>	<b>\$ 132,231,950</b>	<b>\$ 133,558,960</b>

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” fees, 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 2010-11 revenues to the projected revenues for fiscal years 2011-12 through 2011-14.

	<i>FY 2010-11 Adopted Budget</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>	<i>FY 2013-14 Forecast</i>
<b><u>REVENUE TYPE</u></b>				
Annual Operating Emissions Fees	\$20,000,000	\$19,233,721	\$19,990,079	\$19,691,662
Annual Operating Fees	42,704,349	43,198,777	43,592,975	44,258,300
Area Sources	2,205,000	2,149,373	2,168,717	2,205,585
Permit Fees	15,307,851	16,105,832	16,752,143	16,953,308
State Subvention/Grants	4,000,000	3,900,000	3,900,000	3,900,000
EPA Grant/Other Federal Revenue	7,487,621	6,920,353	6,615,918	5,911,300
Mobile Sources/Clean Fuels	21,591,295	22,261,451	22,354,727	22,388,086
Transportation Programs	903,585	882,180	888,073	902,130
Toxic "Hot Spots"	1,734,890	1,880,289	1,913,350	1,928,020
All Other	7,726,721	7,762,483	7,366,426	7,304,383
Total Revenues	<b>\$123,661,312</b>	<b>\$124,294,459</b>	<b>\$125,542,408</b>	<b>\$125,442,774</b>

The forecast contains a CPI increase of 1.4% for FY 2011-12, and includes CPI increases based on the California Department of Finance’s estimates of 0.9% and 1.7% for FYs 2012-13 and FY 2013-14 respectively.

The agency expects continued reductions in Emissions through 2013-14 as a result of an amendment to AQMD’s Rule 2002 resulting in further SOx RECLAIM allocations reductions. Annual Operating Renewal fees are remaining relatively flat, and Permit Processing activity is increasing slightly.

The EPA Grant/Other Federal revenue received from the federal government is projected to decrease in FYs 11-12, 12-13 and 13-14 due to estimated Section 105 reductions and close-outs of one-time awards. Overall, Mobile Sources/Clean Fuels revenue is projected to stay relatively flat.

The All Other category includes Penalties and Settlements, Interest, Source Testing/Lab Analysis, Hearing Board and Lease income. Interest earnings have declined and we are projecting to earn only 1.33% for FYs 2011-12, 2012-13 and 2013-14.

**Fund Balance**

Below are the reserves and designations projected for FY 2010-11 and forecasted for the following three years.

	<i>FY 2010-11 Projected</i>	<i>FY 2011-12 Forecast</i>	<i>FY 2012-13 Forecast</i>	<i>FY 2013-14 Forecast</i>
<b>RESERVES</b>				
Encumbrances & Inventory	\$ 7,121,000	\$ 7,188,000	\$ 7,188,000	\$ 7,188,000
<b>DESIGNATIONS</b>				
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	2,952,496
Retirement Actuarial Increases	8,709,000	6,500,434	3,896,697	1,052,889
Equipment Replacement	437,116	296,516	296,516	296,516
Enhanced Compliance Activities	1,888,918	883,018	377,118	-
Litigation/Enforcement	590,000	2,000,000	2,000,000	2,000,000
Permit Streamlining	211,615	500,000	-	-
Budget Stabilization	8,000,000	8,000,000	8,000,000	8,000,000
Facility Refurbishing	894,239	894,239	894,239	894,239
Total	\$ 25,763,384	\$ 24,106,703	\$ 20,497,066	\$ 17,276,140
<b>UNDESIGNATED</b>	\$ 16,271,863	\$ 10,456,824	\$ 7,376,016	\$ 2,492,988
<b>FUND BALANCE</b>	\$ 49,156,247	\$ 41,751,527	\$ 35,061,082	\$ 26,957,128

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 \$14.8 million over the three year forecast period. The estimated unreserved fund balance for the three year forecast is projected to decrease from 28% to 16% 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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	08	01	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	0.05	0.05	0.05	\$ 18,162	\$ 9,159	\$ 9,176	\$ 9,276
2	04	03	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.35	0.34	0.33	44,330	45,517	45,707	46,241
3	08	03	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	0.15	0.15	0.15	36,324	27,477	27,528	27,829
4	44	03	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
5	44	04	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	2.95	2.89	446,147	457,123	459,056	464,016
6	44	48	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75	2.75	2.70	2.65	408,968	419,029	420,801	425,348
7	44	12	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	0.15	0.14	18,999	19,507	19,589	19,818
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	3.34	3.28	505,634	518,072	520,263	525,884
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30	5.30	5.21	5.11	788,194	807,583	810,998	819,761
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	0.69	0.68	104,101	106,662	107,113	108,270
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	0.69	0.68	104,101	106,662	107,113	108,270
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.42	1.40	225,638	230,943	231,877	234,274
15	44	361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
16	44	424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	0.98	0.96	-	152,374	153,019	154,672
17	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	5.65	5.55	5.45	988,960	860,914	864,555	873,896
18	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80	4.80	4.71	4.63	713,836	731,396	734,489	742,425
19	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20	0.20	0.19	0.19	36,324	36,636	36,703	37,105
20	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
21	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
22	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	0.10	0.10	0.10	44,813	20,584	20,690	20,904
23	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	0.97	0.94	170,512	172,678	173,307	175,113
24	44	497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	0.74	0.72	111,537	114,281	114,764	116,004
25	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	0.49	0.48	63,329	65,025	65,296	66,058
26	44	542	I	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25	3.25	3.19	3.13	483,326	495,216	497,310	502,684
27	50	542	I	EAC	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.00	0.30	0.29	0.29	-	43,850	44,001	44,464
28	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
29	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20	0.20	0.20	0.19	29,743	30,475	30,604	30,934
30	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10	1.10	1.08	1.06	163,587	167,612	168,320	170,139
31	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75	0.75	0.74	0.72	111,537	114,281	114,764	116,004
32	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35	0.35	0.34	0.34	52,051	53,331	53,556	54,135
33	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
<b>TOTAL BY FISCAL YEAR</b>							44.10	44.20	43.39	42.59	\$ 6,577,008	\$ 6,735,710	\$ 6,763,820	\$ 6,836,955

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 2011-12, 2012-13, 2013-14  
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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.49	0.48	\$ 74,358	\$ 76,187	\$ 76,509	\$ 77,336
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	0.00	0.00	0.00	38,594	-	-	-
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	0.36	0.36	55,025	56,378	56,617	57,229
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	4.75	4.67	4.58	808,284	861,284	864,188	871,730
6	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
7	26	072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
8	44	072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
9	50	072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	0.10	0.10	0.10	-	14,617	14,667	14,821
10	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
11	26	073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
12	44	073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
13	50	073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	4.50	4.40	4.31	714,604	657,748	660,015	666,959
14	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.50	3.50	3.44	3.38	590,315	607,262	609,401	614,959
15	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	2.91	2.83	511,537	518,034	519,920	525,338
16	35	111	I	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	7.81	7.62	1,186,081	1,187,684	1,191,823	1,203,926
17	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	6.84	6.71	1,000,445	1,023,164	1,026,690	1,037,492
18	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	8.50	8.25	8.25	1,534,683	1,557,049	1,559,895	1,576,956
19	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.04	5.93	914,602	937,101	941,064	951,232
20	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
21	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	0.98	0.96	168,521	171,766	172,270	173,813
22	50	152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
23	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	2.00	2.00	1.94	1.94	363,238	366,364	367,034	371,049
24	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00	4.89	4.79	714,604	730,831	733,350	741,066
25	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	0.45	0.44	0.43	77,188	71,648	71,923	72,638
26	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.25	0.25	0.24	0.24	45,405	80,796	80,879	81,381
27	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.44	0.43	0.42	65,435	67,045	67,328	68,056
28	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
29	50	365	I	EAC	Hearing Bd/Variances	Variances/Orders of Abatement	1.50	1.50	1.47	1.44	214,381	219,249	220,005	222,320
30	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	0.20	0.20	0.20	189,833	38,389	38,718	39,344
31	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50	3.50	3.40	3.40	635,667	641,138	642,310	649,335
32	17	365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70	3.15	3.15	3.15	539,649	631,723	636,734	646,666
33	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.00	83.20	81.34	79.74	12,391,181	12,181,129	12,223,040	12,351,438
34	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	23.80	23.27	22.81	3,430,097	3,478,756	3,490,745	3,527,474
35	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
36	08	402	III	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
37	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	2.00	1.94	1.94	773,858	571,864	572,534	576,549
38	44	450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	2.95	2.89	446,147	472,123	474,056	479,016
39	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	2.50	2.50	2.43	2.43	454,048	457,955	458,793	463,811
40	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80	4.80	4.71	4.63	713,836	731,396	734,489	742,425
41	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
42	50	550	I	EAC	Public Complaints/Breakdowns	Complresp/Invflwup/Resolutn	10.00	10.00	9.78	9.58	1,429,207	1,461,662	1,466,699	1,482,132
43	50	605	III	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	9.78	9.58	1,479,207	1,511,662	1,516,699	1,532,132
44	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354

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 2011-12, 2012-13, 2013-14  
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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
45	26	645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.49	0.48	\$ 77,188	\$ 79,609	\$ 79,914	\$ 80,708
46	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	0.98	0.96	146,921	146,166	146,670	148,213
47	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	2.25	2.21	2.17	354,611	362,842	364,292	368,012
48	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.16	2.12	337,175	385,223	386,641	390,278
49	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	4.00	3.93	3.86	659,863	609,497	612,074	618,687
50	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
51	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
52	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00	11.00	10.75	10.54	1,578,128	1,607,828	1,613,369	1,630,345
53	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	0.15	0.14	34,999	34,507	34,589	34,818
54	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
55	26	794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25	7.25	7.12	6.99	1,119,224	1,154,328	1,158,760	1,170,272
56	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75	0.50	0.49	0.48	178,418	139,529	139,822	140,611
57	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	1.25	1.23	1.21	185,895	190,468	191,273	193,340
58	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
59	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
60	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	6.88	6.75	1,073,011	1,098,620	1,103,130	1,114,703
<b>TOTAL BY FISCAL YEAR</b>							255.16	250.01	244.57	240.24	\$ 38,780,897	\$ 38,719,789	\$ 38,853,543	\$ 39,259,313

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 2011-12, 2012-13, 2013-14  
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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	0.95	0.93	0.92	\$ 154,376	\$ 151,257	\$ 151,838	\$ 153,346
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00	9.00	8.80	8.61	1,139,919	1,170,447	1,175,327	1,189,051
4	35	126	II	LPA	Clean Air Congress	Coord of region-wide community group	1.00	1.00	0.98	0.95	148,260	148,460	148,978	150,491
5	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
6	35	205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	0.24	0.24	37,065	37,115	37,244	37,623
7	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
8	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50	0.49	0.48	74,130	74,230	74,489	75,245
9	50	260	III	EAC	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
10	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50	7.50	7.32	7.14	1,221,951	1,223,454	1,227,334	1,238,681
11	03	390	I	EO	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	4,481	4,117	4,138	4,181
12	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10	0.10	0.10	0.10	18,162	18,318	18,352	18,552
13	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
14	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.50	1.00	1.00	1.00	336,095	205,837	206,899	209,045
15	35	491	I	LPA	Outreach/Business	Chambers/Business Meetings	1.00	1.00	0.98	0.95	148,260	148,460	148,978	150,491
16	35	496	I	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	0.24	0.24	37,065	37,115	37,244	37,623
17	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	3.89	3.77	693,050	701,712	704,227	711,451
18	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07	0.05	0.05	0.05	15,684	10,292	10,345	10,452
19	35	492	I	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	0.98	0.95	248,179	258,379	258,897	260,410
20	35	555	I	LPA	Public Information Center	Inform public of unhealthy air	1.00	1.00	0.98	0.95	192,260	192,460	192,978	194,491
21	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.50	0.49	0.48	84,130	84,230	84,489	85,245
22	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	0.03	0.03	0.03	11,203	6,175	6,207	6,271
23	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
24	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
25	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20	0.20	0.19	0.19	34,102	34,536	34,661	35,023
26	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.03	0.04	0.04	0.04	5,695	7,678	7,741	7,868
27	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
28	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	3.75	3.68	3.60	777,849	629,468	631,663	637,580
29	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,826	14,846	14,898	15,049
30	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	0.17	0.17	0.16	25,282	25,904	26,013	26,294
31	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
32	26	833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	1.30	1.28	1.25	192,970	206,983	207,778	209,842
33	35	679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	2.00	1.95	1.90	296,520	296,921	297,956	300,982
34	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
35	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95	3.95	3.86	3.76	585,628	586,419	588,463	594,439
36	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00	2.80	2.74	2.68	428,762	409,265	410,676	414,997
37	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
38	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,826	14,846	14,898	15,049
39	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70	1.70	1.65	1.60	289,871	293,553	294,621	297,692
40	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
41	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
<b>TOTAL BY FISCAL YEAR</b>							49.27	47.54	46.46	45.42	\$ 7,725,682	\$ 7,497,992	\$ 7,524,527	\$ 7,600,050

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 2011-12, 2012-13, 2013-14  
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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.70	0.69	0.68	\$ 115,782	\$ 111,452	\$ 111,880	\$ 112,992
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	2.00	2.00	512,127	461,675	463,799	468,090
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.40	0.50	0.49	0.48	61,750	79,609	79,914	80,708
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	0.76	0.74	114,511	117,328	117,824	119,097
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.75	0.74	0.72	115,782	119,413	119,872	121,063
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	0.70	0.69	0.68	115,782	111,452	111,880	112,992
7	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	0.98	0.96	-	159,218	159,829	161,417
8	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80	0.80	0.79	0.77	118,973	121,899	122,415	123,737
9	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.30	5.10	5.01	4.92	763,415	932,010	935,128	943,226
10	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.03	0.03	0.03	11,203	6,175	6,207	6,271
11	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.20	0.05	0.05	0.05	36,324	9,159	9,176	9,276
12	26	010	I	PRA	AQMP	AQMP Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
13	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
14	26	071	I	PRA	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
15	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	3.40	3.34	3.28	501,721	541,340	543,419	548,817
16	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	1.10	1.08	1.06	154,376	175,139	175,812	177,559
17	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	1.50	1.40	1.38	1.35	231,564	222,905	223,761	225,984
18	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	1.00	0.98	0.96	308,751	159,218	159,829	161,417
19	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
20	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00	3.00	2.95	2.89	473,127	477,653	479,487	484,251
21	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	0.29	0.29	44,615	45,712	45,906	46,402
22	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.25	1.30	1.28	1.25	192,970	206,983	207,778	209,842
23	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
24	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
25	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
26	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
27	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50	5.50	5.40	5.31	849,066	875,697	879,059	887,793
28	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	1.75	1.72	1.69	231,564	278,631	279,701	282,480
29	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
30	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.44	3.38	540,315	557,262	559,401	564,959
31	26	836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50	2.50	2.46	2.41	400,939	413,044	414,572	418,542
32	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50	3.50	3.44	3.38	970,691	850,762	852,901	858,459
33	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	0.95	0.93	0.92	141,280	144,756	145,368	146,938
34	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.25	0.25	0.24	37,179	38,094	38,255	38,668
35	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
<b>TOTAL BY FISCAL YEAR</b>							52.27	52.35	51.46	50.57	\$ 8,659,280	\$ 8,877,573	\$ 8,910,730	\$ 8,995,504

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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 2011-12, 2012-13, 2013-14  
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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.14	\$ 22,307	\$ 22,856	\$ 22,953	\$ 23,201
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
3	26	077	I	PRA	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00	4.00	3.93	3.86	617,503	636,870	639,316	645,667
4	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	0.02	0.02	4,481	4,117	4,138	4,181
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
6	26	362	II	PRA	Health Effects	Study Health Effect/Toxicology	1.80	1.80	1.77	1.74	277,876	286,592	287,692	290,550
7	44	449	I	STA	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
8	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.29	0.29	44,615	45,712	45,906	46,402
9	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	4.00	3.93	3.86	1,312,193	636,870	639,316	645,667
10	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75	4.75	4.67	4.58	778,284	831,284	834,188	841,730
11	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
12	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85	2.85	2.80	2.75	423,840	434,267	436,103	440,815
13	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
14	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
16	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	5.70	5.60	5.50	1,034,317	907,540	911,025	920,076
19	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	6.50	10.00	9.82	9.65	1,103,442	1,722,176	1,728,290	1,744,169
20	03	650	I	EO	Rules	Develop & Implement Rules	0.03	0.03	0.03	0.03	6,722	6,175	6,207	6,271
21	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	1.00	0.97	0.97	181,619	183,182	183,517	185,524
22	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	0.25	0.24	52,179	38,094	38,255	38,668
23	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	0.25	0.24	46,179	38,094	38,255	38,668
<b>TOTAL BY FISCAL YEAR</b>							46.70	44.70	43.89	43.11	\$ 7,360,141	\$ 7,289,910	\$ 7,317,003	\$ 7,388,764

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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

MONITORING AIR QUALITY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	0.88	0.87	\$ 133,844	\$ 137,137	\$ 137,717	\$ 139,205
2	44	046	I	STA	Admin/Program Management	STA Program Administration	2.00	2.00	1.96	1.93	309,432	316,748	318,037	321,344
3	44	065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	1.00	0.98	0.96	446,147	152,374	153,019	154,672
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91	12.91	12.68	12.45	2,049,921	1,967,151	1,975,469	1,996,814
5	44	067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
6	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	18.50	17.50	17.19	16.88	2,900,842	2,774,149	2,785,424	2,814,358
7	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
8	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00	2.00	1.96	1.93	433,751	413,435	414,658	417,834
9	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
10	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
11	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	2.95	2.89	446,147	457,123	459,056	464,016
12	44	505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	10.41	10.22	1,576,387	1,615,167	1,621,997	1,639,522
13	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	5.89	5.79	892,295	914,245	918,111	928,031
14	44	538	I	STA	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40	3.40	3.34	3.28	505,634	518,072	520,263	525,884
15	44	585	I	STA	Quality Assurance	Quality Assurance Branch	3.00	5.00	4.91	4.82	446,147	761,871	765,093	773,359
16	44	715	I	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	0.49	0.48	74,358	151,187	151,509	152,336
17	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
18	44	821	II	STA	TraPac Air Filtr Prg	Admin/Tech Suppt/Reptg/Monitor	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
<b>TOTAL BY FISCAL YEAR</b>							70.31	69.31	68.07	66.83	\$ 10,889,753	\$ 10,871,346	\$ 10,915,862	\$ 11,030,214

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FY 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

TIMELY REVIEW OF PERMITS

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28	0.42	0.41	0.41	\$ 43,225	\$ 66,871	\$ 67,128	\$ 67,795
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	1.80	1.80	1.77	1.74	277,876	286,592	287,692	290,550
4	50	253	I	EAC	ERC Appl Processing	Process ERC Applications	0.00	3.50	3.42	3.35	-	511,582	513,345	518,746
5	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
6	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	1.00	0.50	0.49	0.48	142,921	73,083	73,335	74,107
7	50	475	I	EAC	NSR Implementation	Implement NSR/Allocate ERCs	6.00	2.50	2.44	2.40	877,524	410,416	411,675	415,533
8	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
9	50	521	III	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
10	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	1.96	1.92	285,841	292,332	293,340	296,426
11	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	2.93	2.88	428,762	438,499	440,010	444,640
12	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitV/TitIII/RECLAIM	37.25	37.05	36.22	35.51	5,471,796	5,550,559	5,569,222	5,626,400
13	50	517	I	EAC	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	33.85	32.85	32.12	31.49	4,837,866	4,801,560	4,818,107	4,868,803
14	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	3.91	3.83	571,683	584,665	586,680	592,853
15	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	22.90	22.39	21.95	3,430,097	3,347,206	3,358,742	3,394,082
16	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
17	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	1.25	1.23	1.21	212,970	219,022	219,786	221,771
18	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.10	0.10	0.10	18,162	18,318	18,352	18,552
19	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
20	27	523	III	IM	Permit Streamlining	Permit Streamlining	0.00	0.25	0.25	0.24	-	41,965	42,111	42,505
21	50	523	I	EAC	Permit Streamlining	Permit Streamlining	4.00	4.00	3.91	3.83	571,683	584,665	586,680	592,853
22	35	514	III	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	0.29	0.29	44,478	44,538	44,693	45,147
23	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
24	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	6.15	6.04	5.93	1,063,318	937,101	941,064	951,232
25	26	643	I	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20	0.20	0.20	0.19	70,875	77,844	77,966	78,283
26	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
27	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00	1.00	0.98	0.96	163,758	167,858	168,444	170,021
28	08	772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
29	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25	13.25	12.95	12.70	1,902,699	1,936,702	1,943,377	1,963,825
<b>TOTAL BY FISCAL YEAR</b>							144.23	140.82	137.72	135.03	\$ 20,962,583	\$ 20,950,897	\$ 21,023,204	\$ 21,241,490

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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	0.10	0.10	\$ 20,866	\$ 13,005	\$ 13,059	\$ 13,212
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	2.45	2.39	316,644	325,124	326,480	330,292
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	0.68	0.67	112,660	115,035	115,414	116,482
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	3.13	3.06	405,304	416,159	417,894	422,774
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00	1.25	1.25	1.25	189,833	239,930	241,918	245,860
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	1.25	1.21	1.21	272,429	228,978	229,396	231,905
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	0.05	0.05	6,333	6,502	6,530	6,606
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.05	1.05	1.05	224,064	216,129	217,244	219,497
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10	3.10	3.03	2.97	392,639	403,154	404,835	409,562
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00	4.00	3.88	3.88	730,477	736,729	738,068	746,097
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.05	1.99	1.93	353,751	358,190	359,479	363,181
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	2.00	1.96	1.92	327,516	335,716	336,887	340,043
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00	4.00	3.91	3.83	571,683	584,665	586,680	592,853
14	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	4.89	4.79	719,604	735,831	738,350	746,066
15	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	5.02	4.90	4.78	833,222	745,272	747,869	755,464
16	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	1.77	1.74	267,688	274,274	275,433	278,409
17	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.49	0.48	81,879	83,929	84,222	85,011
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.23	2.17	392,179	397,160	398,605	402,759
19	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.04	0.04	0.04	5,066	5,202	5,224	5,285
20	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
21	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	0.25	0.24	40,939	41,965	42,111	42,505
22	50	071	I	EAC	Arch Ctgs - Admin	Report Review	0.00	0.10	0.10	0.10	-	14,617	14,667	14,821
23	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
24	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	6.80	6.60	1,196,837	1,211,997	1,216,397	1,229,039
25	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40	2.40	2.33	2.26	409,230	414,427	415,936	420,270
26	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	0.29	0.29	37,997	39,015	39,178	39,635
27	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	5.14	5.02	664,953	682,761	685,608	693,613
28	08	102	II	LEG	CEQA Document Projects	CEQA Review	0.00	0.15	0.15	0.15	-	27,477	27,528	27,829
29	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	0.29	0.28	51,154	51,803	51,992	52,534
30	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	5.15	5.04	1,162,178	1,183,555	1,186,629	1,194,912
31	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	0.98	0.96	199,758	187,858	188,444	190,021
32	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	2.25	2.21	2.16	368,455	377,681	378,998	382,548
33	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40	1.40	1.36	1.32	238,717	241,749	242,629	245,158
34	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
35	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	2.70	2.62	2.55	460,384	466,231	467,928	472,804
36	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.73	0.73	136,214	137,387	137,638	139,143
37	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	0.10	0.09	17,051	17,268	17,331	17,511
38	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	0.97	0.94	172,512	174,678	175,307	177,113
39	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	6.20	6.07	5.93	978,235	850,908	854,270	863,724
40	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80	0.80	0.78	0.77	101,326	104,040	104,474	105,693
41	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	0.88	0.86	196,992	219,045	219,533	220,905
42	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.10	0.10	0.10	27,666	13,005	13,059	13,212
43	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	0.00	1,238,254	1,264,321	1,265,575	1,267,965
44	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20	1.30	1.30	1.30	227,799	249,527	251,595	255,694
45	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
46	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00	2.00	1.95	1.90	296,520	342,921	343,956	346,982
47	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	2.70	2.64	482,584	493,960	495,570	499,909
48	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	3.00	3.00	2.91	2.91	604,858	609,547	610,551	616,573

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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
49	27	420	III	IM	Library	General Library Svcs/Archives	1.25	1.25	1.23	1.20	\$ 231,297	\$ 232,773	\$ 233,504	\$ 235,477
50	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.65	0.64	0.62	82,327	84,532	84,885	85,876
51	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25	10.25	10.05	9.84	1,968,462	2,011,790	2,017,792	2,033,964
52	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00	3.00	2.94	2.88	554,273	566,574	568,331	573,064
53	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	1.72	1.68	317,376	324,552	325,576	328,337
54	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	0.05	0.05	6,333	6,502	6,530	6,606
55	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	3.52	3.44	469,967	483,079	485,031	490,520
56	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40	0.40	0.39	0.38	68,205	69,071	69,323	70,045
57	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50	3.50	3.42	3.35	443,302	455,174	457,072	462,409
58	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	1.17	1.15	151,989	156,060	156,710	158,540
59	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
60	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	1.25	1.23	1.20	246,697	247,823	248,554	250,527
61	27	616	III	IM	Records Services	Records/Documents processing	3.75	3.75	3.68	3.60	865,092	769,468	771,663	777,580
62	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	5.25	4.25	4.13	4.01	922,490	758,182	760,854	768,529
63	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	1.00	0.97	0.94	335,512	305,678	306,307	308,113
64	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	1.50	1.47	1.44	245,637	396,787	397,665	400,032
65	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	4.41	4.32	1,354,260	1,166,111	1,168,746	1,175,846
66	04	805	III	FIN	Training	Continuing Education/Training	0.20	0.20	0.20	0.19	25,332	26,010	26,118	26,423
67	26	805	III	PRA	Training	Training	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
68	50	805	III	EAC	Training	Dist/Org Unit Training	6.00	6.00	5.87	5.75	857,524	876,997	880,020	889,279
69	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
70	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
71	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,544	1,592	1,598	1,614
72	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
73	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
74	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
75	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.01	0.01	1,267	1,300	1,306	1,321
76	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
77	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.01	0.01	1,544	1,592	1,598	1,614
78	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
79	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
80	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
81	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.50	0.50	0.50	6,722	102,919	103,450	104,522
82	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
83	17	855	II	CB	Web Tasks	Create/edit/review web content	0.07	0.06	0.06	0.06	13,288	11,517	11,612	11,801
84	26	855	II	PRA	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
85	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25	3.25	3.19	3.12	544,213	557,539	559,442	564,570
86	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.40	0.39	0.38	59,304	59,384	59,591	60,196
87	50	855	II	EAC	Web Tasks	Creation/Update of Web Content	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107

<b>TOTAL BY FISCAL YEAR</b>	144.47	142.78	139.59	136.71	\$ 25,741,188	\$ 25,764,521	\$ 25,848,299	\$ 26,087,917
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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**POLICY SUPPORT**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES							
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014				
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	0.49	0.49	0.48	0.47	\$	72,871	\$	74,663	\$	74,979	\$	75,789
2	26	048	IV	PRA	Admin/Prog Mgmt/Policy	1.00	1.00	0.98	0.96		154,376		159,218		159,829		161,417
3	26	277	I	PRA	Advisory Group/AQMP	0.05	0.05	0.05	0.05		7,719		7,961		7,991		8,071
4	35	280	I	LPA	Advisory Group/Ethnic Comm	0.50	0.40	0.39	0.38		74,130		59,384		59,591		60,196
5	03	276	III	EO	Advisory Group/Governing Board	0.05	0.05	0.05	0.05		11,203		10,292		10,345		10,452
6	26	276	I	PRA	Advisory Group/Home Rule	0.30	0.30	0.29	0.29		46,313		47,765		47,949		48,425
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	0.05	0.05	0.05	0.05		7,719		7,961		7,991		8,071
8	35	281	I	LPA	Advisory Group/Small Business	0.50	0.50	0.49	0.48		74,130		74,230		74,489		75,245
9	44	276	I	STA	Advisory Group/Technology Adva	0.10	0.10	0.10	0.10		14,872		15,237		15,302		15,467
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	0.01	0.01	0.01	0.01		2,241		2,058		2,069		2,090
11	26	078	II	PRA	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10		15,438		15,922		15,983		16,142
12	50	276	I	EAC	Board Committees	0.25	0.25	0.24	0.24		35,730		36,542		36,667		37,053
13	26	083	II	PRA	Brain Tumor & Air Poll Fdn	0.10	0.10	0.10	0.10		15,438		15,922		15,983		16,142
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	0.03	0.03	0.03	0.03		6,722		6,175		6,207		6,271
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	0.02	0.02	0.02	0.02		2,533		2,601		2,612		2,642
16	44	095	I	STA	CA Natural Gas Veh Partnership	0.05	0.05	0.05	0.05		7,436		7,619		7,651		7,734
17	50	148	I	EAC	Climate Change	0.50	0.50	0.49	0.48		71,460		73,083		73,335		74,107
18	26	240	II	PRA	EJ-AQ Guidance Document	0.25	0.15	0.15	0.14		38,594		23,883		23,974		24,213
19	35	240	II	LPA	Environmental Justice	2.00	2.00	1.95	1.90		296,520		296,921		297,956		300,982
20	44	240	II	STA	Environmental Justice	1.95	1.95	1.92	1.88		289,996		297,130		298,386		301,610
21	35	345	II	LPA	Goods Mvmt&Financial Incentive	1.00	1.00	0.98	0.95		148,260		148,460		148,978		150,491
23	08	275	III	LEG	Governing Board	1.50	1.50	1.46	1.46		272,429		274,773		275,276		278,286
24	35	283	I	LPA	Governing Board Policy	0.55	0.55	0.54	0.52		81,543		81,653		81,938		82,770
25	03	381	I	EO	Interagency Liaison	0.40	0.70	0.70	0.70		89,625		144,086		144,830		146,331
26	35	381	III	LPA	Interagency Liaison	0.15	0.15	0.15	0.14		22,239		22,269		22,347		22,574
27	03	410	I	EO	Legislation	0.15	0.10	0.10	0.10		33,610		20,584		20,690		20,904
28	44	410	I	STA	Legislation	0.50	0.50	0.49	0.48		74,358		76,187		76,509		77,336
29	35	414	I	LPA	Legislation State	0.80	0.80	0.78	0.76		493,608		493,768		494,182		495,393
30	35	413	I	LPA	Legislation/Exec Office Suppor	0.25	0.25	0.24	0.24		37,065		37,115		37,244		37,623
31	35	412	I	LPA	Legislation/Federal	0.25	0.25	0.24	0.24		228,565		228,615		228,744		229,123
32	03	416	I	EO	Legislative Activities	0.04	0.08	0.08	0.08		8,963		16,467		16,552		16,724
33	08	416	I	LEG	Legislative Activities	0.15	0.10	0.10	0.10		27,243		18,318		18,352		18,552
34	26	416	I	PRA	Legislative Activities	0.10	0.10	0.10	0.10		15,438		15,922		15,983		16,142
35	35	416	I	LPA	Legislative Activities	0.50	0.50	0.49	0.48		74,130		74,230		74,489		75,245
36	50	416	I	EAC	Legislative Activities	0.25	0.25	0.24	0.24		35,730		36,542		36,667		37,053
37	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	1.50	1.50	1.47	1.45		223,074		228,561		229,528		232,008
38	35	494	I	LPA	Outreach/Collateral Developmen	0.90	0.60	0.59	0.57		220,550		176,192		176,503		177,410
39	03	494	I	EO	Outreach/Media	1.85	2.50	2.50	2.50		614,118		714,193		716,849		722,212
40	26	148	IV	PRA	PM Enhanced Monitoring	3.00	3.00	2.95	2.89		463,127		477,653		479,487		484,251
41	03	717	III	EO	Student Interns	0.50	0.10	0.10	0.10		112,032		20,584		20,690		20,904
42	08	717	II	LEG	Student Interns	0.25	0.25	0.24	0.24		45,405		45,796		45,879		46,381
43	16	717	II	AHR	Student Interns	0.20	0.20	0.19	0.19		34,102		34,536		34,661		35,023
44	26	717	II	PRA	Student Interns	0.00	0.01	0.01	0.01		-		1,592		1,598		1,614
45	35	717	II	LPA	Student Interns	0.10	0.10	0.10	0.10		14,826		14,846		14,898		15,049
46	08	805	III	LEG	Training	0.30	0.50	0.49	0.49		54,486		91,591		91,759		92,762
<b>TOTAL BY FISCAL YEAR</b>						25.49	25.29	24.86	24.49	\$	5,118,091	\$	5,058,441	\$	5,074,962	\$	5,118,753
<b>THREE-YEAR FORECAST TOTALS</b>						832.00	817.00	800.00	785.00	\$	131,814,623	\$	131,766,179	\$	132,231,950	\$	133,558,960

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 2011-12, 2012-13, 2013-14  
 THREE-YEAR BUDGET FORECAST  
 GOVERNING BOARD WORKPLAN

<i>PROGRAM</i>				<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
<i>#</i>	<i>CODE</i>	<i>CATEGORY</i>	<i>OBJ</i>			<i>CURRENT</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>CURRENT</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>
1	02 275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	0.00	\$ 1,238,254	\$ 1,264,321	\$ 1,265,575	\$ 1,267,965
<i>TOTAL BY FISCAL YEAR</i>						0.00	0.00	0.00	0.00	\$ 1,238,254	\$ 1,264,321	\$ 1,265,575	\$ 1,267,965

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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
EXECUTIVE OFFICE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05	0.03	0.03	0.03	\$ 11,203	\$ 6,175	\$ 6,207	\$ 6,271
2	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	2.00	2.00	512,127	461,675	463,799	468,090
3	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.00	1.05	1.05	1.05	224,064	216,129	217,244	219,497
4	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	0.01	0.01	0.01	2,241	2,058	2,069	2,090
5	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	0.03	0.03	0.03	6,722	6,175	6,207	6,271
6	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.00	1.60	1.60	1.60	448,127	329,340	331,039	334,472
7	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	11,203	10,292	10,345	10,452
8	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.70	0.70	0.70	89,625	144,086	144,830	146,331
9	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	0.02	0.02	4,481	4,117	4,138	4,181
10	03 390	Customer Service and Business Assistance	I	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	4,481	4,117	4,138	4,181
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15	0.10	0.10	0.10	33,610	20,584	20,690	20,904
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	0.08	0.08	0.08	8,963	16,467	16,552	16,724
13	03 455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	0.10	0.10	0.10	44,813	20,584	20,690	20,904
14	03 490	Customer Service and Business Assistance	I	Outreach	Publ Awareness Clean Air Prog	1.50	1.00	1.00	1.00	336,095	205,837	206,899	209,045
15	03 492	Customer Service and Business Assistance	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07	0.05	0.05	0.05	15,684	10,292	10,345	10,452
16	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85	2.50	2.50	2.50	614,118	714,193	716,849	722,212
17	03 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.05	0.03	0.03	0.03	11,203	6,175	6,207	6,271
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03	0.03	0.03	0.03	6,722	6,175	6,207	6,271
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50	0.10	0.10	0.10	112,032	20,584	20,690	20,904
20	03 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.50	0.50	0.50	6,722	102,919	103,450	104,522
<b>TOTAL BY FISCAL YEAR</b>						10.00	10.00	10.00	10.00	\$ 2,504,236	\$ 2,307,973	\$ 2,318,595	\$ 2,340,049

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 2011-12, 2012-13, 2013-14  
 THREE-YEAR BUDGET FORECAST  
 CLERK OF THE BOARDS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00	1.25	1.25	1.25	\$ 189,833	\$ 239,930	\$ 241,918	\$ 245,860
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20	1.30	1.30	1.30	227,799	249,527	251,595	255,694
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	1.00	0.20	0.20	0.20	189,833	38,389	38,707	39,338
4	17 365	Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70	3.15	3.15	3.15	539,649	631,723	636,734	646,666
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.03	0.04	0.04	0.04	5,695	7,678	7,741	7,868
6	17 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.07	0.06	0.06	0.06	13,288	11,517	11,612	11,801
<b>TOTAL BY FISCAL YEAR</b>						6.00	6.00	6.00	6.00	\$ 1,166,097	\$ 1,178,762	\$ 1,188,308	\$ 1,207,226

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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
LEGAL WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	8 001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10	0.05	0.05	0.05	\$ 18,162	\$ 9,159	\$ 9,176	\$ 9,276
2	8 003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	0.15	0.15	0.15	36,324	27,477	27,528	27,829
3	8 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20	0.05	0.05	0.05	36,324	9,159	9,176	9,276
4	8 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	1.25	1.21	1.21	272,429	228,978	229,396	231,905
5	8 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00	4.00	3.88	3.88	730,477	736,729	738,068	746,097
6	8 071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
7	8 072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
8	8 073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.00	0.05	0.05	0.05	-	9,159	9,176	9,276
9	8 102	Operational Support	II	CEQA Document Projects	CEQA Review	0.00	0.15	0.15	0.15	-	27,477	27,528	27,829
10	8 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	8.50	8.25	8.25	1,534,683	1,557,049	1,559,895	1,576,956
11	8 131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
12	8 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	2.00	2.00	1.94	1.94	363,238	366,364	367,034	371,049
13	8 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.25	0.25	0.24	0.24	45,405	80,796	80,879	81,381
14	8 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.75	0.73	0.73	136,214	137,387	137,638	139,143
15	8 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50	1.50	1.46	1.46	272,429	274,773	275,276	278,286
16	8 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50	3.50	3.40	3.40	635,667	641,138	642,310	649,335
17	8 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
18	8 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.00	3.00	2.91	2.91	604,858	609,547	610,551	616,573
19	8 402	Ensure Compliance	III	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
20	8 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	2.00	1.94	1.94	773,858	571,864	572,534	576,549
21	8 404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10	0.10	0.10	0.10	18,162	18,318	18,352	18,552
22	8 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.15	0.10	0.10	0.10	27,243	18,318	18,352	18,552
23	8 457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20	0.20	0.19	0.19	36,324	36,636	36,703	37,105
24	8 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	2.50	2.50	2.43	2.43	454,048	457,955	458,793	463,811
25	8 516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.10	0.10	0.10	18,162	18,318	18,352	18,552
26	8 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	0.49	0.49	90,810	91,591	91,759	92,762
27	8 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00	1.00	0.97	0.97	181,619	183,182	183,517	185,524
28	8 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
29	8 681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
30	8 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.25	0.25	0.24	0.24	45,405	45,796	45,879	46,381
31	8 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
32	8 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
33	8 772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
34	8 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
35	8 805	Policy Support	III	Training	Continuing Education/Training	0.30	0.50	0.49	0.49	54,486	91,591	91,759	92,762
36	8 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
37	8 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	0.05	0.05	9,081	9,159	9,176	9,276
<b>TOTAL BY FISCAL YEAR</b>						<b>35.00</b>	<b>34.00</b>	<b>33.00</b>	<b>33.00</b>	<b>\$ 6,649,674</b>	<b>\$ 6,532,695</b>	<b>\$ 6,544,080</b>	<b>\$ 6,612,325</b>

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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
FINANCE WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014	
1	04	002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	0.10	0.10	\$ 20,866	\$ 13,005	\$ 13,059	\$ 13,212
2	04	003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35	0.35	0.34	0.33	44,330	45,517	45,707	46,241
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	2.45	2.39	316,644	325,124	326,480	330,292
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	3.13	3.06	405,304	416,159	417,894	422,774
5	04	023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	0.68	0.67	112,660	115,035	115,414	116,482
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10	3.10	3.03	2.97	392,639	403,154	404,835	409,562
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	0.05	0.05	6,333	6,502	6,530	6,606
8	04	071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.04	0.04	0.04	5,066	5,202	5,224	5,285
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
11	04	130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	0.15	0.14	18,999	19,507	19,589	19,818
12	04	170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00	9.00	8.80	8.61	1,139,919	1,170,447	1,175,327	1,189,051
13	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
14	04	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
15	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	6.20	6.07	5.93	978,235	850,908	854,270	863,724
16	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80	0.80	0.78	0.77	101,326	104,040	104,474	105,693
17	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	0.88	0.86	196,992	219,045	219,533	220,905
18	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.10	0.10	0.10	27,666	13,005	13,059	13,212
19	04	355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
20	04	447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.65	0.64	0.62	82,327	84,532	84,885	85,876
21	04	457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	0.05	0.05	6,333	6,502	6,530	6,606
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	3.52	3.44	469,967	483,079	485,031	490,520
24	04	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	0.49	0.48	63,329	65,025	65,296	66,058
25	04	544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10	0.10	0.10	0.10	12,666	13,005	13,059	13,212
26	04	565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
27	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50	3.50	3.42	3.35	443,302	455,174	457,072	462,409
28	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	1.17	1.15	151,989	156,060	156,710	158,540
29	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	0.98	0.96	126,658	130,050	130,592	132,117
30	04	630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	5.14	5.02	664,953	682,761	685,608	693,613
31	04	631	Operational Support	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	0.29	0.29	37,997	39,015	39,178	39,635
32	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	0.15	0.14	34,999	34,507	34,589	34,818
33	04	805	Operational Support	III	Training	Continuing Education/Training	0.20	0.20	0.20	0.19	25,332	26,010	26,118	26,423
34	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
35	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.01	0.01	1,267	1,300	1,306	1,321
36	04	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02	0.02	0.02	0.02	2,533	2,601	2,612	2,642
<b>TOTAL BY FISCAL YEAR</b>							47.00	46.00	45.00	44.00	\$ 6,179,408	\$ 6,182,787	\$ 6,207,728	\$ 6,277,871

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 2011-12, 2012-13, 2013-14  
 THREE-YEAR BUDGET FORECAST  
 ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.23	2.17	\$ 392,179	\$ 397,160	\$ 398,605	\$ 402,759
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.05	1.99	1.93	353,751	358,190	359,479	363,181
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	0.10	0.09	17,051	17,268	17,331	17,511
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	2.91	2.83	511,537	518,034	519,920	525,338
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	6.80	6.60	1,196,837	1,211,997	1,216,397	1,229,039
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40	2.40	2.33	2.26	409,230	414,427	415,936	420,270
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40	1.40	1.36	1.32	238,717	241,749	242,629	245,158
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.29	0.28	51,154	51,803	51,992	52,534
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	5.25	4.25	4.13	4.01	922,490	758,182	760,854	768,529
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40	0.40	0.39	0.38	68,205	69,071	69,323	70,045
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	2.70	2.62	2.55	460,384	466,231	467,928	472,804
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	0.97	0.94	172,512	174,678	175,307	177,113
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	0.97	0.94	170,512	172,678	173,307	175,113
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00	4.00	3.89	3.77	693,050	701,712	704,227	711,451
15	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20	0.20	0.19	0.19	34,102	34,536	34,661	35,023
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	1.00	0.97	0.94	335,512	305,678	306,307	308,113
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20	0.20	0.19	0.19	34,102	34,536	34,661	35,023
18	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70	1.70	1.65	1.60	289,871	293,553	294,621	297,692
<b>TOTAL BY FISCAL YEAR</b>						36.00	35.00	34.00	33.00	\$ 6,351,199	\$ 6,221,483	\$ 6,243,486	\$ 6,306,694

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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
INFORMATION MANAGEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	27 038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00	2.00	1.96	1.92	\$ 327,516	\$ 335,716	\$ 336,887	\$ 340,043
2	27 071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	0.25	0.24	40,939	41,965	42,111	42,505
3	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	5.15	5.04	1,162,178	1,183,555	1,186,629	1,194,912
4	27 184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	0.98	0.96	199,758	187,858	188,444	190,021
5	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25	2.25	2.21	2.16	368,455	377,681	378,998	382,548
6	27 215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	0.49	0.48	81,879	83,929	84,222	85,011
7	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	2.70	2.64	482,584	493,960	495,570	499,909
8	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25	1.25	1.23	1.20	231,297	232,773	233,504	235,477
9	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25	10.25	10.05	9.84	1,968,462	2,011,790	2,017,792	2,033,964
10	27 480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00	3.00	2.94	2.88	554,273	566,574	568,331	573,064
11	27 481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	1.72	1.68	317,376	324,552	325,576	328,337
12	27 523	Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.00	0.25	0.25	0.24	0	41,965	42,111	42,505
13	27 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	4.75	3.75	3.68	3.60	777,849	629,468	631,663	637,580
14	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	1.25	1.23	1.20	246,697	247,823	248,554	250,527
15	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75	3.75	3.68	3.60	865,092	769,468	771,663	777,580
16	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	4.41	4.32	1,354,260	1,166,111	1,168,746	1,175,846
17	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	1.50	1.47	1.44	245,637	396,787	397,665	400,032
18	27 770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00	1.00	0.98	0.96	163,758	167,858	168,444	170,021
19	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75	0.50	0.49	0.48	178,418	139,529	139,822	140,611
20	27 855	Operational Support	II	Web Tasks	Create/edit/review web content	3.25	3.25	3.19	3.12	544,213	557,539	559,442	564,570
<b>TOTAL BY FISCAL YEAR</b>						51.00	50.00	49.00	48.00	\$ 10,110,642	\$ 9,956,898	\$ 9,986,175	\$ 10,065,065

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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 2011-12, 2012-13, 2013-14  
**THREE-YEAR BUDGET FORECAST**  
**PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.70	0.69	0.68	\$ 115,782	\$ 111,452	\$ 111,880	\$ 112,992
2	26 007	Customer Service and Business Assistance	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	0.95	0.93	0.92	154,376	151,257	151,838	153,346
3	26 010	Develop Programs	I	AQMP	AQMP Special Studies	0.00	0.00	0.00	0.00	20,000	20,000	20,000	20,000
4	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.40	0.50	0.49	0.48	61,750	79,609	79,914	80,708
5	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28	0.42	0.41	0.41	43,225	66,871	67,128	67,795
6	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
8	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	0.00	0.00	0.00	38,594	-	-	-
9	26 048	Policy Support	IV	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
10	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.75	0.74	0.72	115,782	119,413	119,872	121,063
11	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
12	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	0.70	0.69	0.68	115,782	111,452	111,880	112,992
13	26 061	Develop Programs	I	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	0.98	0.96	-	159,218	159,829	161,417
14	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.30	5.10	5.01	4.92	763,415	932,010	935,128	943,226
15	26 071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
16	26 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
17	26 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
18	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.50	3.50	3.44	3.38	590,315	607,262	609,401	614,959
19	26 077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00	4.00	3.93	3.86	617,503	636,870	639,316	645,667
20	26 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
21	26 083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
22	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	3.40	3.34	3.28	501,721	541,340	543,419	548,817
23	26 103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	1.50	1.40	1.38	1.35	231,564	222,905	223,761	225,984
24	26 104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	1.10	1.08	1.06	154,376	175,139	175,812	177,559
25	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80	1.80	1.77	1.74	277,876	286,592	287,692	290,550
26	26 148	Policy Support	IV	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00	3.00	2.95	2.89	463,127	477,653	479,487	484,251
27	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	0.45	0.44	0.43	77,188	71,648	71,923	72,638
28	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	4.75	4.67	4.58	808,284	861,284	864,188	871,730
29	26 216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
30	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00	3.00	2.95	2.89	473,127	477,653	479,487	484,251
31	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
32	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
33	26 221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	1.75	1.72	1.69	231,564	278,631	279,701	282,480
34	26 240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.25	0.15	0.15	0.14	38,594	23,883	23,974	24,213
35	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	0.30	0.29	0.29	46,313	47,765	47,949	48,425
36	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
37	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
38	26 362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80	1.80	1.77	1.74	277,876	286,592	287,692	290,550
39	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
40	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmnts/Perm Proj	1.25	1.30	1.28	1.25	192,970	206,983	207,778	209,842
41	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142
42	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00	2.00	1.96	1.93	433,751	413,435	414,658	417,834
43	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75	4.75	4.67	4.58	778,284	831,284	834,188	841,730

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 2011-12, 2012-13, 2013-14  
**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 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
44	26 461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	1.25	1.23	1.21	\$ 212,970	\$ 219,022	\$ 219,786	\$ 221,771
45	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50	5.50	5.40	5.31	849,066	875,697	879,059	887,793
46	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
47	26 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
48	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	1.00	0.98	0.96	308,751	159,218	159,829	161,417
49	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.24	38,594	39,804	39,957	40,354
50	26 643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.20	0.20	0.20	0.19	70,875	77,844	77,966	78,283
51	26 645	Ensure Compliance	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
52	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
53	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	4.00	3.93	3.86	1,312,193	636,870	639,316	645,667
54	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	6.50	10.00	9.82	9.65	1,103,442	1,722,176	1,728,290	1,744,169
55	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	5.70	5.60	5.50	1,034,317	907,540	911,025	920,076
56	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00	2.00	1.96	1.93	308,751	318,435	319,658	322,834
57	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	4.50	3.50	3.44	3.38	970,691	850,762	852,901	858,459
58	26 717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.00	0.01	0.01	0.01	-	1,592	1,598	1,614
59	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
60	26 789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	0.98	0.96	154,376	159,218	159,829	161,417
61	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
62	26 794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25	7.25	7.12	6.99	1,119,224	1,154,328	1,158,760	1,170,272
63	26 805	Operational Support	III	Training	Training	0.05	0.05	0.05	0.05	7,719	7,961	7,991	8,071
64	26 816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.50	0.49	0.48	77,188	79,609	79,914	80,708
65	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,544	1,592	1,598	1,614
66	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.01	0.01	1,544	1,592	1,598	1,614
67	26 833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	1.30	1.28	1.25	192,970	206,983	207,778	209,842
68	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.44	3.38	540,315	557,262	559,401	564,959
69	26 836	Develop Programs	I	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50	2.50	2.46	2.41	400,939	413,044	414,572	418,542
70	26 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	15,438	15,922	15,983	16,142

<b>TOTAL BY FISCAL YEAR</b>	115.00	113.00	111.00	109.00	\$ 18,628,802	\$ 18,961,089	\$ 19,030,177	\$ 19,209,606
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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
LEGISLATIVE & PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	35 046	Operational Support	III	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	5.02	4.90	4.78	\$ 833,222	\$ 745,272	\$ 747,869	\$ 755,464
2	35 111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	7.81	7.62	1,186,081	1,187,684	1,191,823	1,203,926
3	35 126	Customer Service and Business Assistance	II	Clean Air Congress	Coord of region-wide community group	1.00	1.00	0.98	0.95	148,260	148,460	148,978	150,491
4	35 205	Customer Service and Business Assistance	II	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	0.24	0.24	37,065	37,115	37,244	37,623
5	35 240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	2.00	1.95	1.90	296,520	296,921	297,956	300,982
6	35 260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50	0.49	0.48	74,130	74,230	74,489	75,245
7	35 280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	0.40	0.39	0.38	74,130	59,384	59,591	60,196
8	35 281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	0.49	0.48	74,130	74,230	74,489	75,245
9	35 283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	0.54	0.52	81,543	81,653	81,938	82,770
10	35 345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	0.98	0.95	148,260	148,460	148,978	150,491
11	35 350	Operational Support	III	Graphic Arts	Graphic Arts	2.00	2.00	1.95	1.90	296,520	342,921	343,956	346,982
12	35 381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15	0.15	0.15	0.14	22,239	22,269	22,347	22,574
13	35 390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50	7.50	7.32	7.14	1,221,951	1,223,454	1,227,334	1,238,681
14	35 412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	0.24	0.24	228,565	228,615	228,744	229,123
15	35 413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	0.24	0.24	37,065	37,115	37,244	37,623
16	35 414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80	0.80	0.78	0.76	493,608	493,768	494,182	495,393
17	35 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.49	0.48	74,130	74,230	74,489	75,245
18	35 491	Customer Service and Business Assistance	I	Outreach/Business	Chambers/Business Meetings	1.00	1.00	0.98	0.95	148,260	148,460	148,978	150,491
19	35 492	Customer Service and Business Assistance	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	0.98	0.95	248,179	258,379	258,897	260,410
20	35 494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90	0.60	0.59	0.57	220,550	176,192	176,503	177,410
21	35 496	Customer Service and Business Assistance	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	0.24	0.24	37,065	37,115	37,244	37,623
22	35 514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	0.29	0.29	44,478	44,538	44,693	45,147
23	35 555	Customer Service and Business Assistance	I	Public Information Center	Inform public of unhealthy air	1.00	1.00	0.98	0.95	192,260	192,460	192,978	194,491
24	35 560	Customer Service and Business Assistance	I	Public Notification	Public notif of rules/hearings	0.50	0.50	0.49	0.48	84,130	84,230	84,489	85,245
25	35 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,826	14,846	14,898	15,049
26	35 679	Customer Service and Business Assistance	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00	2.00	1.95	1.90	296,520	296,921	297,956	300,982
27	35 680	Customer Service and Business Assistance	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95	3.95	3.86	3.76	585,628	586,419	588,463	594,439
28	35 710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,826	14,846	14,898	15,049
29	35 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10	0.10	0.10	0.10	14,826	14,846	14,898	15,049
30	35 791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
31	35 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
32	35 826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01	0.01	0.01	0.01	1,483	1,485	1,490	1,505
33	35 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.40	0.40	0.39	0.38	59,304	59,384	59,591	60,196

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<b>TOTAL BY FISCAL YEAR</b>	43.00	42.00	41.00	40.00	\$ 7,292,721	\$ 7,208,875	\$ 7,230,607	\$ 7,294,149
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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	44 003	Advance Clean Air Technology	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	0.98	0.96	\$ 148,716	\$ 152,374	\$ 153,019	\$ 154,672
2	44 004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	2.95	2.89	446,147	457,123	459,056	464,016
3	44 012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
4	44 015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
5	44 038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	0.88	0.87	133,844	137,137	137,717	139,205
6	44 039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	0.76	0.74	114,511	117,328	117,824	119,097
7	44 041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.49	0.48	0.47	72,871	74,663	74,979	75,789
8	44 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	0.36	0.36	55,025	56,378	56,617	57,229
9	44 043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.14	22,307	22,856	22,953	23,201
10	44 046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00	2.00	1.96	1.93	309,432	316,748	318,037	321,344
11	44 048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75	2.75	2.70	2.65	408,968	419,029	420,801	425,348
12	44 052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	1.77	1.74	267,688	274,274	275,433	278,409
13	44 063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91	12.91	12.68	12.45	2,049,921	1,967,151	1,975,469	1,996,814
14	44 064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	18.50	17.50	17.19	16.88	2,900,842	2,774,149	2,785,424	2,814,358
15	44 065	Monitoring Air Quality	I	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	1.00	0.98	0.96	446,147	152,374	153,019	154,672
16	44 067	Monitoring Air Quality	II	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
17	44 069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80	0.80	0.79	0.77	118,973	121,899	122,415	123,737
18	44 072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
19	44 073	Ensure Compliance	I	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
20	44 095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
21	44 105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.04	5.93	914,602	937,101	941,064	951,232
22	44 130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	3.34	3.28	505,634	518,072	520,263	525,884
23	44 132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30	5.30	5.21	5.11	788,194	807,583	810,998	819,761
24	44 134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	0.69	0.68	104,101	106,662	107,113	108,270
25	44 135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	0.69	0.68	104,101	106,662	107,113	108,270
26	44 136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.42	1.40	225,638	230,943	231,877	234,274
27	44 175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44	0.44	0.43	0.42	65,435	67,045	67,328	68,056
28	44 240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.92	1.88	289,996	297,130	298,386	301,610
29	44 276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
30	44 361	Advance Clean Air Technology	I	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
31	44 396	Develop Programs	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	0.29	0.29	44,615	45,712	45,906	46,402
32	44 410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
33	44 424	Advance Clean Air Technology	I	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	0.98	0.96	-	152,374	153,019	154,672
34	44 448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
35	44 449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00	2.00	1.96	1.93	297,432	304,748	306,037	309,344
36	44 450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	2.95	2.89	446,147	472,123	474,056	479,016
37	44 451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
38	44 452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
39	44 453	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
40	44 454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
41	44 456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.29	0.29	44,615	45,712	45,906	46,402
42	44 457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	5.65	5.55	5.45	988,960	860,914	864,555	873,896
43	44 458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
44	44 459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implm/Program Dev	4.80	4.80	4.71	4.63	713,836	731,396	734,489	742,425
45	44 468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	1.47	1.45	223,074	228,561	229,528	232,008
46	44 497	Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	0.74	0.72	111,537	114,281	114,764	116,004

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 2011-12, 2012-13, 2013-14  
**THREE-YEAR BUDGET FORECAST**  
**SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
47	44 500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80	4.80	4.71	4.63	\$ 713,836	\$ 731,396	\$ 734,489	\$ 742,425
48	44 501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	5.89	5.79	892,295	914,245	918,111	928,031
49	44 505	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	10.41	10.22	1,576,387	1,615,167	1,621,997	1,639,522
50	44 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	2.95	2.89	446,147	457,123	459,056	464,016
51	44 538	Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40	3.40	3.34	3.28	505,634	518,072	520,263	525,884
52	44 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25	3.25	3.19	3.13	483,326	495,216	497,310	502,684
53	44 544	Advance Clean Air Technology	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20	0.20	0.20	0.19	29,743	30,475	30,604	30,934
54	44 545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
55	44 546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	6.15	6.04	5.93	1,063,318	937,101	941,064	951,232
56	44 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.17	0.17	0.17	0.16	25,282	25,904	26,013	26,294
57	44 585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00	5.00	4.91	4.82	446,147	761,871	765,093	773,359
58	44 653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85	2.85	2.80	2.75	423,840	434,267	436,103	440,815
59	44 657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
60	44 677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10	1.10	1.08	1.06	163,587	167,612	168,320	170,139
61	44 700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	2.25	2.21	2.17	354,611	362,842	364,292	368,012
62	44 701	Customer Service and Business Assistance	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,872	15,237	15,302	15,467
63	44 702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95	0.95	0.93	0.92	141,280	144,756	145,368	146,938
64	44 704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	4.00	3.93	3.86	659,863	609,497	612,074	618,687
65	44 705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.25	0.25	0.24	37,179	38,094	38,255	38,668
66	44 706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	0.25	0.24	52,179	38,094	38,255	38,668
67	44 707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	6.88	6.75	1,073,011	1,098,620	1,103,130	1,114,703
68	44 708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	0.25	0.24	46,179	38,094	38,255	38,668
69	44 709	Customer Service and Business Assistance	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
70	44 715	Monitoring Air Quality	I	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	0.49	0.48	74,358	151,187	151,509	152,336
71	44 716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	2.16	2.12	337,175	385,223	386,641	390,278
72	44 725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
73	44 740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75	0.75	0.74	0.72	111,537	114,281	114,764	116,004
74	44 741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35	0.35	0.34	0.34	52,051	53,331	53,556	54,135
75	44 794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	1.25	1.23	1.21	185,895	190,468	191,273	193,340
76	44 816	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.49	0.48	74,358	76,187	76,509	77,336
77	44 821	Monitoring Air Quality	II	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00	1.00	0.98	0.96	148,716	152,374	153,019	154,672
78	44 825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
79	44 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	0.05	0.05	7,436	7,619	7,651	7,734
<b>TOTAL BY FISCAL YEAR</b>						170.00	168.00	165.00	162.00	\$ 25,734,285	\$ 25,920,469	\$ 26,028,715	\$ 26,306,473

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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 2011-12, 2012-13, 2013-14  
THREE-YEAR BUDGET FORECAST  
ENGINEERING & COMPLIANCE WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00	4.00	3.91	3.83	\$ 571,683	\$ 584,665	\$ 586,680	\$ 592,853
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	4.89	4.79	719,604	735,831	738,350	746,066
3	50 070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	6.84	6.71	1,000,445	1,023,164	1,026,690	1,037,492
4	50 071	Operational Support	I	Arch Ctgs - Admin	Report Review	0.00	0.10	0.10	0.10	-	14,617	14,667	14,821
5	50 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	0.10	0.10	0.10	-	14,617	14,667	14,821
6	50 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	4.50	4.40	4.31	714,604	657,748	660,015	666,959
7	50 148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
8	50 152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
9	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
10	50 156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	2.93	2.88	428,762	438,499	440,010	444,640
11	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00	4.89	4.79	714,604	730,831	733,350	741,066
12	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	0.98	0.96	168,521	171,766	172,270	173,813
13	50 200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
14	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
15	50 253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	0.00	3.50	3.42	3.35	-	511,582	513,345	518,746
16	50 260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
17	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
18	50 365	Ensure Compliance	I	Hearing Bd/Variences	Variences/Orders of Abatement	1.50	1.50	1.47	1.44	214,381	219,249	220,005	222,320
19	50 367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
20	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.00	83.20	81.34	79.74	12,391,181	12,181,129	12,223,051	12,351,444
21	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	23.80	23.27	22.81	3,430,097	3,478,756	3,490,745	3,527,474
22	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
23	50 425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
24	50 475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	6.00	2.50	2.44	2.40	877,524	410,416	411,675	415,533
25	50 476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00	0.50	0.49	0.48	142,921	73,083	73,335	74,107
26	50 515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	37.25	37.05	36.22	35.51	5,471,796	5,550,559	5,569,222	5,626,400
27	50 517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	33.85	32.85	32.12	31.49	4,837,866	4,801,560	4,818,107	4,868,803
28	50 518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	22.90	22.39	21.95	3,430,097	3,347,206	3,358,742	3,394,082
29	50 519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
30	50 520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	3.91	3.83	571,683	584,665	586,680	592,853
31	50 521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
32	50 523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00	4.00	3.91	3.83	571,683	584,665	586,680	592,853
33	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
34	50 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.00	0.30	0.29	0.29	-	43,850	44,001	44,464
35	50 550	Ensure Compliance	I	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00	10.00	9.78	9.58	1,429,207	1,461,662	1,466,699	1,482,132
36	50 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
37	50 605	Ensure Compliance	III	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	9.78	9.58	1,479,207	1,511,662	1,516,699	1,532,132
38	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
39	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
40	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	0.98	0.96	146,921	146,166	146,670	148,213
41	50 680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
42	50 690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	3.00	2.80	2.74	2.68	428,762	409,265	410,676	414,997
43	50 728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	1.96	1.92	285,841	292,332	293,340	296,426
44	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
45	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053

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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 2011-12, 2012-13, 2013-14  
**THREE-YEAR BUDGET FORECAST**  
**ENGINEERING & COMPLIANCE WORKPLAN (Continued)**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2012	FY 2013	FY 2014	CURRENT	FY 2012	FY 2013	FY 2014
46	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00	11.00	10.75	10.54	\$ 1,578,128	\$ 1,607,828	\$ 1,613,369	\$ 1,630,345
47	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.24	0.24	35,730	36,542	36,667	37,053
48	50 774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25	13.25	12.95	12.70	1,902,699	1,936,702	1,943,377	1,963,825
49	50 775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00	1.00	0.98	0.96	142,921	146,166	146,670	148,213
50	50 805	Operational Support	III	Training	Dist/Org Unit Training	6.00	6.00	5.87	5.75	857,524	876,997	880,020	889,279
51	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
52	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	0.10	0.10	14,292	14,617	14,667	14,821
53	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
54	50 855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.50	0.50	0.49	0.48	71,460	73,083	73,335	74,107
<b>TOTAL BY FISCAL YEAR</b>						<b>319.00</b>	<b>313.00</b>	<b>306.00</b>	<b>300.00</b>	<b>\$ 45,959,305</b>	<b>\$ 46,030,827</b>	<b>\$ 46,188,504</b>	<b>\$ 46,671,537</b>

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

## **PROGRAM STATEMENT – 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, General 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 2011-12 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	\$ 1,238,254	\$ 26,067	1a

	0.00	0.00	\$ 1,238,254	\$ 26,067
<i>FISCAL YEAR 2011-12 TOTAL</i>		0.00		\$ 1,264,321

**GOVERNING BOARD**  
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>	<b>FY 2010-11 ADOPTED BUDGET</b>	<b>FY 2010-11 AMENDED BUDGET</b>	<b>FY 2010-11 ESTIMATED</b>	<b>FY 2011-12 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS *</b>				
SALARY	\$ 270,853	\$ 270,853	\$ 191,472	\$ 317,442
EMPLOYEE BENEFITS	209,801	209,801	157,394	244,796
<b>TOTAL</b>	<b>\$ 480,654</b>	<b>\$ 480,654</b>	<b>\$ 348,867</b>	<b>\$ 562,238</b>
<b>SERVICES &amp; SUPPLIES</b>				
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	500,000	467,000	467,000	444,483
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	5,900	5,900
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	64,800	64,800	46,338	64,800
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	8,800	24,800	24,800	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	7,500	7,500
68100 OFFICE EXPENSE	340	17,340	17,340	340
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	960	960	0	960
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	112,500	112,500	106,647	112,500
69550 MEMBERSHIPS	150	150	0	150
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	4,650	4,650	4,650	4,650
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<b>\$ 757,600</b>	<b>\$ 757,600</b>	<b>\$ 732,175</b>	<b>\$ 702,083</b>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,238,254</b>	<b>\$ 1,238,254</b>	<b>\$ 1,081,041</b>	<b>\$ 1,264,321</b>
<b>* These expenditures are for Governing Board member assistants and consultants</b>				

## **PROGRAM STATEMENT – 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.

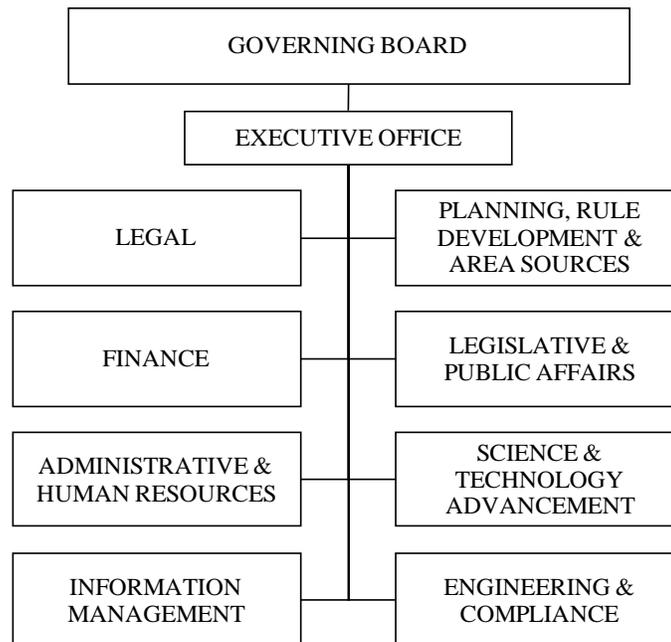
**DISTRICT GENERAL**  
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 1,584,000	\$ 1,484,000	\$ 1,484,000	\$ 1,584,000
EMPLOYEE BENEFITS	120,000	120,000	120,000	120,000
<b>TOTAL</b>	<u>\$ 1,704,000</u>	<u>\$ 1,604,000</u>	<u>\$ 1,604,000</u>	<u>\$ 1,704,000</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 1,300,658	\$ 1,200,658	\$ 1,200,386	\$ 1,147,400
67300 RENTS & LEASES EQUIPMENT	57,000	57,000	57,000	69,327
67350 RENTS & LEASES STRUCTURE	25,000	25,000	25,000	20,000
67400 HOUSEHOLD	646,515	646,515	523,026	688,474
67450 PROF. & SPECIAL SERVICES	1,213,941	1,138,941	1,138,941	949,029
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	35,000	33,400	30,646	0
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	195,900	195,900	165,087	201,400
67650 BUILDING MAINTENANCE	802,133	802,133	574,177	825,602
67700 AUTO MILEAGE	0	0	0	0
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	0	0	0	0
67850 UTILITIES	1,665,191	1,665,191	1,573,510	1,718,490
67900 COMMUNICATIONS	126,900	126,900	126,900	126,900
67950 INTEREST EXPENSE	2,595,602	2,595,602	2,595,602	2,150,638
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	28,474	28,474	28,474	28,474
68100 OFFICE EXPENSE	284,112	284,112	284,112	206,160
68200 OFFICE FURNITURE	0	0	0	4,000
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQUI	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	69,000	69,000	40,931	94,400
69650 AWARDS	23,120	23,120	23,120	23,997
69700 MISCELLANEOUS EXPENSES	9,487	9,487	9,487	10,900
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	8,035,000	8,035,000	8,035,000	8,045,000
<b>TOTAL</b>	<u>\$ 17,113,033</u>	<u>\$ 16,936,433</u>	<u>\$ 16,431,400</u>	<u>\$ 16,310,191</u>
77000 CAPITAL OUTLAYS	\$ 485,000	\$ 485,000	\$ 485,000	\$ 225,000
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 19,302,033</u>	<u>\$ 19,025,433</u>	<u>\$ 18,520,400</u>	<u>\$ 18,239,191</u>

## PROGRAM STATEMENT AND ORGANIZATIONAL CHART – EXECUTIVE OFFICE

### 2011-12 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 2011-12 WORKPLAN:**

**EXECUTIVE OFFICE**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05	(0.02)	\$ 11,203	\$ (5,028)	II,IX
2	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00		512,127	(50,452)	Ia
3	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.00	0.05	224,064	(7,934)	Ib
4	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		2,241	(182)	Ia
5	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		6,722	(547)	Ia
6	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.00	(0.40)	448,127	(118,787)	Ia
7	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		11,203	(911)	Ia
8	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.30	89,625	54,461	Ia,IX
9	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		4,481	(365)	II
10	03 390	Customer Service and Business Assistance	I	Intergovernmental	Policy Development	0.02		4,481	(365)	Ia,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15	(0.05)	33,610	(13,026)	Ia,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	0.04	8,963	7,504	Ia
13	03 455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20	(0.10)	44,813	(24,229)	IX
14	03 490	Customer Service and Business Assistance	I	Outreach	Publ Awareness Clean Air Prog	1.50	(0.50)	336,095	(130,258)	Ia
15	03 492	Customer Service and Business Assistance	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07	(0.02)	15,684	(5,393)	Ia,IX
16	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.85	0.65	614,118	100,076	Ia,IX
17	03 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.05	(0.02)	11,203	(5,028)	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		6,722	(547)	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50	(0.40)	112,032	(91,448)	Ia
20	03 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.47	6,722	96,197	Ia

145

10.00	(0.00)	\$ 2,504,236	\$ (196,262)
<b>FISCAL YEAR 2011-12 TOTAL</b>		10.00	\$ 2,307,973

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.

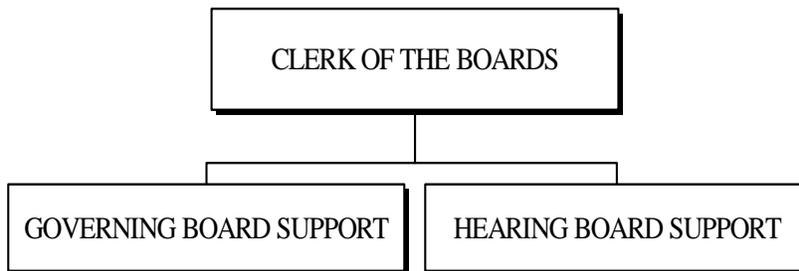
**EXECUTIVE OFFICE**  
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 1,104,653	\$ 1,104,653	\$ 1,098,157	\$ 1,057,939
EMPLOYEE BENEFITS	524,757	524,757	521,320	614,158
<b>TOTAL</b>	<u>\$ 1,629,410</u>	<u>\$ 1,629,410</u>	<u>\$ 1,619,477</u>	<u>\$ 1,672,097</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	2,000	2,000	1,527	2,000
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	263,600	929,980	929,980	249,600
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	258,000	258,000	258,000	10,000
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	1,000	1,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	21,600	51,600	51,600	55,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,000	10,000	10,000	8,000
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	10,000	9,000
68100 OFFICE EXPENSE	7,480	7,480	7,480	7,480
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	8,000	8,000	2,029	6,400
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	3,750	6,150	6,150	3,750
69550 MEMBERSHIPS	30,000	30,000	0	30,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	27,000	14,600	14,600	30,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 642,830</u>	<u>\$ 1,329,210</u>	<u>\$ 1,292,366</u>	<u>\$ 412,630</u>
77000 CAPITAL OUTLAYS	\$ -	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 2,272,240</u></u>	<u><u>\$ 2,958,620</u></u>	<u><u>\$ 2,911,843</u></u>	<u><u>\$ 2,084,727</u></u>

## PROGRAM STATEMENT AND ORGANIZATIONAL CHART – CLERK OF THE BOARDS

### 2011-12 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 2011-12 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	0.25	\$ 189,833	\$ 50,097	Ia, VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20	0.10	227,799	21,727	Ia
3	17 364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	1.00	(0.80)	189,833	(151,444)	IV
4	17 365	Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	2.70	0.45	539,649	92,074	V, VII
5	17 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.03	0.01	5,695	1,983	XVII
6	17 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.07	(0.01)	13,288	(1,772)	Ia

	6.00	(0.00)	\$ 1,166,097	\$ 12,665
<b>FISCAL YEAR 2011-12 TOTAL</b>		6.00		\$ 1,178,762

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**

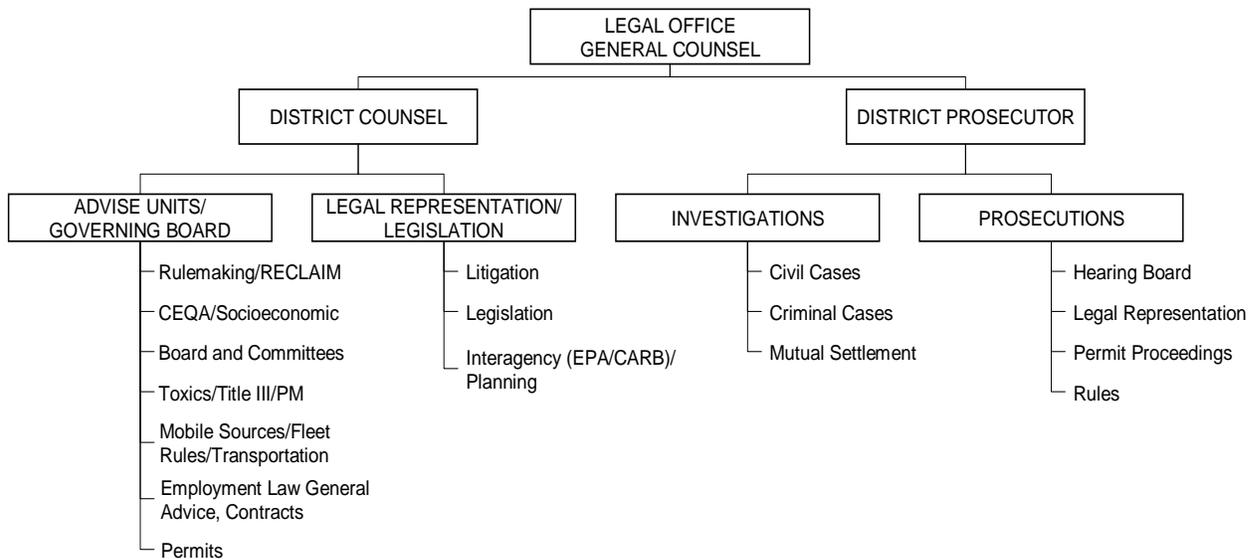
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 386,211	\$ 386,211	\$ 385,263	\$ 368,814
EMPLOYEE BENEFITS	184,459	184,459	181,213	219,852
<b>TOTAL</b>	<b>\$ 570,670</b>	<b>\$ 570,670</b>	<b>\$ 566,475</b>	<b>\$ 588,665</b>
<b>SERVICES &amp; SUPPLIES</b>				
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	23,025	27,100
67460 TEMPORARY AGENCY SVCS.	0	0	0	0
67500 PUBLIC NOTICE & ADV.	40,000	40,000	28,464	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	100	100	100
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	80	780	780	100
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	1,000	1,000	0	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	2,000	2,000	1,700
68100 OFFICE EXPENSE	4,000	4,000	4,000	4,000
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	0	0	0	0
68300 SMALL TOOLS, INSTRUMENTS, EQ	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	381,450	380,750	380,750	381,450
69550 MEMBERSHIPS	0	0	0	0
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	300	300	300	500
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<b>\$ 456,230</b>	<b>\$ 456,230</b>	<b>\$ 439,419</b>	<b>\$ 456,150</b>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,026,900</b>	<b>\$ 1,026,900</b>	<b>\$ 1,005,894</b>	<b>\$ 1,044,815</b>

# PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGAL

## 2011-12 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
5	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
34	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 2011-12 WORKPLAN:

LEGAL

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#	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	(0.05)	\$ 18,162	\$ (9,003)	IX
2	8 003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20	(0.05)	36,324	(8,847)	IX
3	8 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.20	(0.15)	36,324	(27,165)	II,IX
4	8 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	(0.25)	272,429	(43,451)	Ia
5	8 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	4.00		730,477	6,252	Ib
6	8 071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.00	0.05	-	9,159	XVIII
7	8 072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
8	8 073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.00	0.05	-	9,159	XVIII
9	8 102	Operational Support	II	CEQA Document Projects	CEQA Review	0.00	0.15	-	27,477	II,III,IX
10	8 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.45	0.05	1,534,683	22,366	II,IV,V,VII,XV
11	8 131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,081	78	VIII
12	8 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		363,238	3,126	IV
13	8 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.25		45,405	35,391	IV
14	8 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.75		136,214	1,172	Ia
15	8 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		272,429	2,344	Ia
16	8 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.50		635,667	5,470	IV,V,XV
17	8 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.50		90,810	781	II
18	8 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	3.00		604,858	4,689	Ia,II,IX
19	8 402	Ensure Compliance	III	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.50		90,810	781	Ia
20	8 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	(1.00)	773,858	(201,993)	Ia,II
21	8 404	Customer Service and Business Assistance	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10		18,162	156	Ia,II,IX,XV
22	8 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.15	(0.05)	27,243	(8,925)	Ia
23	8 457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.20		36,324	313	IX
24	8 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	2.50		454,048	3,907	II,IV,V
25	8 516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.10		18,162	156	III
26	8 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.50		90,810	781	XVII
27	8 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.00		181,619	1,563	II,IV
28	8 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.05		9,081	78	II
29	8 681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,081	78	II,III
30	8 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.25		45,405	391	Ia
31	8 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		9,081	78	IV
32	8 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,081	78	II,IV
33	8 772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,081	78	III
34	8 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,081	78	X
35	8 805	Policy Support	III	Training	Continuing Education/Training	0.30	0.20	54,486	37,105	Ib
36	8 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		9,081	78	Ia
37	8 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		9,081	78	Ia

35.00	(1.00)	\$ 6,649,674	\$ (116,979)
	34.00		\$6,532,695

FISCAL YEAR 2011-12 TOTAL

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**

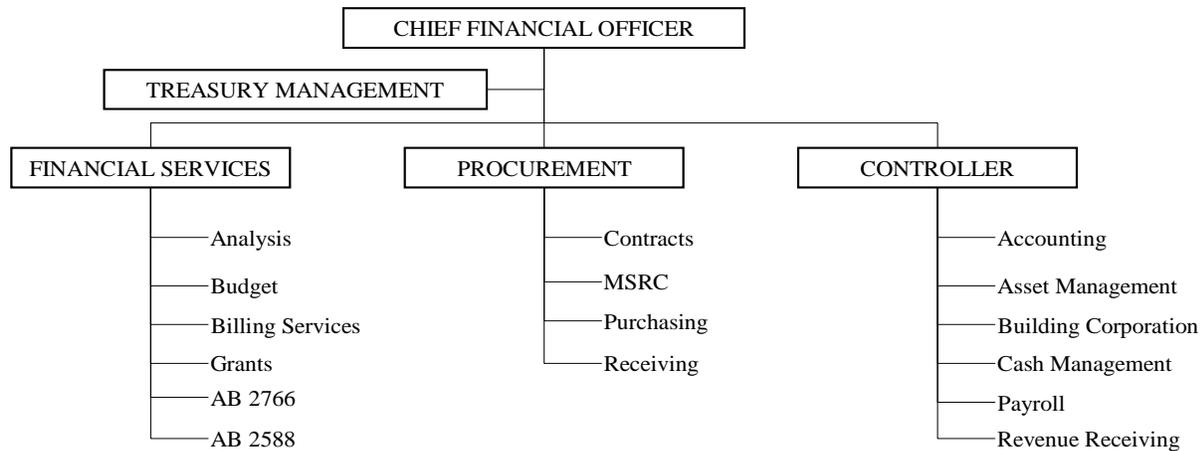
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 3,779,141	\$ 3,779,141	\$ 3,602,936	\$ 3,456,629
EMPLOYEE BENEFITS	1,631,583	1,631,583	1,470,773	1,869,864
<b>TOTAL</b>	<u>\$ 5,410,724</u>	<u>\$ 5,410,724</u>	<u>\$ 5,073,709</u>	<u>\$ 5,326,493</u>
<b>SERVICES &amp; SUPPLIES</b>				
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	289,000	2,288,221	2,300,600	265,500
67460 TEMPORARY AGENCY SVCS.	4,000	0	0	4,000
67500 PUBLIC NOTICE & ADV.	10,000	9,500	0	10,000
67550 DEMURRAGE	4,000	500	248	4,000
67600 MAINTENANCE OF EQUIPMENT	300	300	0	300
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,600	2,100	2,100	1,600
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	7,920	11,420	11,420	7,920
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	10,300	10,300	10,300	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	4,750	4,750
68100 OFFICE EXPENSE	9,520	9,520	9,520	9,520
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	76,800	76,800	76,800	85,000
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	7,875	11,875	11,875	7,875
69550 MEMBERSHIPS	0	300	238	500
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	900	600	600	900
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 426,965</u>	<u>\$ 2,426,186</u>	<u>\$ 2,428,452</u>	<u>\$ 412,165</u>
77000 CAPITAL OUTLAYS	0	\$ 0	\$ 0	\$ 35,000
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 5,837,689</u>	<u>\$ 7,836,910</u>	<u>\$ 7,502,160</u>	<u>\$ 5,773,658</u>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – FINANCE**

2011-12 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
6	Fiscal Assistant
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
46	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 2011-12 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	0.10		\$ 20,866	\$ (7,861)	IX
2	04 003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35		44,330	1,187	IX
3	04 020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50		316,644	8,480	Ia
4	04 021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20		405,304	10,855	Ia
5	04 023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70		112,660	2,374	Ia
6	04 038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10		392,639	10,515	Ib
7	04 045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05		6,333	170	Ib
8	04 071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04		5,066	136	XVIII
9	04 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02		2,533	68	Ia
10	04 085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02		2,533	68	Ia
11	04 130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15		18,999	509	VIII
12	04 170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	9.00		1,139,919	30,529	II,III,IV
13	04 233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		12,666	339	Ia
14	04 260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10		12,666	339	II,III,XV
15	04 265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	978,235	(127,327)	Ia
16	04 266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80		101,326	2,714	Ia
17	04 267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90		196,992	22,053	Ia
18	04 268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10		27,666	(14,661)	Ia
19	04 355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00		126,658	3,392	V,XV
20	04 447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65		82,327	2,205	IX
21	04 457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00		126,658	3,392	IX
22	04 493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05		6,333	170	Ia
23	04 510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60		469,967	13,112	Ia
24	04 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50		63,329	1,696	IX
25	04 544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10		12,666	339	IX
26	04 565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02		2,533	68	XVII
27	04 570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		443,302	11,872	Ia
28	04 571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20		151,989	4,071	Ia
29	04 572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00		126,658	3,392	Ia
30	04 630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25		664,953	17,808	II,III,IV,XI
31	04 631	Operational Support	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30		37,997	1,018	II,III,IV,XI
32	04 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		34,999	(491)	X
33	04 805	Operational Support	III	Training	Continuing Education/Training	0.20		25,332	678	Ib
34	04 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02		2,533	68	Ia
35	04 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,267	34	Ia
36	04 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02		2,533	68	Ia

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47.00	(1.00)	\$ 6,179,408	\$ 3,379
<b>FISCAL YEAR 2011-12 TOTAL</b>		46.00	\$ 6,182,787

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**

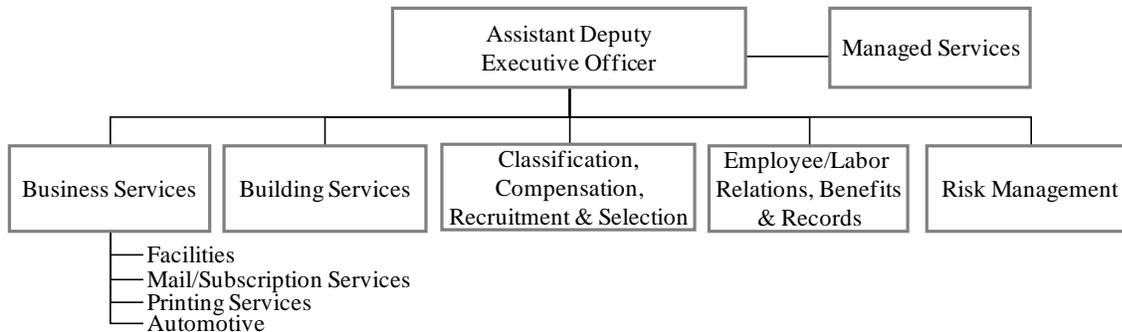
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 3,129,215	\$ 3,129,215	\$ 3,076,074	\$ 2,877,484
EMPLOYEE BENEFITS	1,543,509	1,543,509	1,540,676	1,828,092
<b>TOTAL</b>	<u>\$ 4,672,724</u>	<u>\$ 4,672,724</u>	<u>\$ 4,616,750</u>	<u>\$ 4,705,575</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	100	100	0	0
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	188,500	148,500	141,557	161,600
67460 TEMPORARY AGENCY SVCS.	38,000	51,000	51,000	38,900
67500 PUBLIC NOTICE & ADV.	4,100	4,100	0	5,300
67550 DEMURRAGE	0	0	0	900
67600 MAINTENANCE OF EQUIPMENT	470	480	660	520
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	2,500	2,500	2,500	4,420
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	1,440	2,740	2,740	3,800
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	9,000	4,000	4,000	9,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	960	960	0	1,000
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	120,000	120,000	120,000	130,000
68100 OFFICE EXPENSE	20,900	16,900	16,900	49,400
68200 OFFICE FURNITURE	0	0	0	1,350
68250 SUBSCRIPTION & BOOKS	2,160	2,160	2,160	2,685
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	23,025	17,715	9,526	35,900
69550 MEMBERSHIPS	1,625	1,625	929	1,580
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	3,525	3,525	3,525	3,925
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 416,305</u>	<u>\$ 376,305</u>	<u>\$ 355,497</u>	<u>\$ 450,280</u>
77000 CAPITAL OUTLAYS	0	\$ 0	\$ 0	\$ 0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 5,089,029</u>	<u>\$ 5,049,029</u>	<u>\$ 4,972,247</u>	<u>\$ 5,155,855</u>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ADMINISTRATIVE & HUMAN RESOURCES**

2011-12 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
4	General Maintenance Worker
4	Human Resources Analyst
2	Human Resources Manager
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
2	Secretary
1	Senior Administrative Secretary
<u>1</u>	Staff Specialist
35	Total Requested Positions



### **Assistant Deputy Executive Officer**

In addition to providing unit leadership and guidance, the 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 2011-12 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		\$ 392,179	\$ 4,981	Ia
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		353,751	4,440	Ib
3	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10		17,051	217	Ia
4	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		511,537	6,497	Ia
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.00		1,196,837	15,159	Ia
6	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.40		409,230	5,197	Ia
7	16 225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	1.40		238,717	3,032	Ia
8	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		51,154	650	Ia
9	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	5.25	(1.00)	922,490	(164,309)	Ia
10	16 232	Operational Support	III	Position Control	Track Positions/Workforce Anlys	0.40		68,205	866	Ia
11	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70		460,384	5,847	Ia
12	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00		172,512	2,166	Ia
13	16 457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00		170,512	2,166	IX
14	16 540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	4.00		693,050	8,662	Ia
15	16 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.20		34,102	433	XVII
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		335,512	(29,834)	Ia
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		34,102	433	Ia
18	16 720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.70		289,871	3,682	XIV

36.00	(1.00)	\$ 6,351,199	\$ (129,716)
<b>FISCAL YEAR 2011-12 TOTAL</b>		35.00	\$ 6,221,483

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**

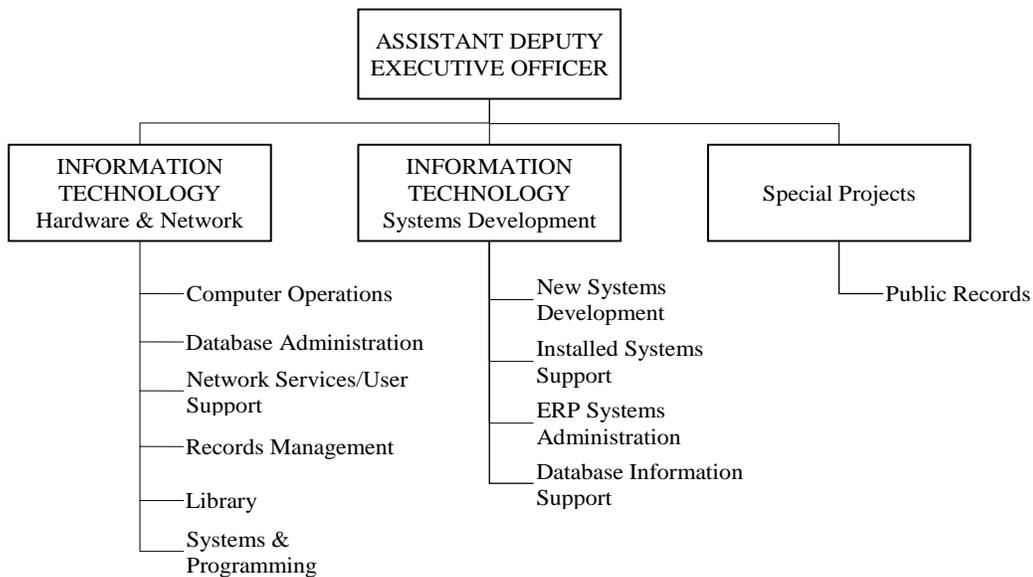
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 2,708,158	\$ 2,708,158	\$ 2,601,550	\$ 2,407,766
EMPLOYEE BENEFITS	1,287,644	1,287,644	1,228,117	1,524,143
<b>TOTAL</b>	<u>\$ 3,995,802</u>	<u>\$ 3,995,802</u>	<u>\$ 3,829,666</u>	<u>\$ 3,931,910</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	146,500	146,500	146,500	170,828
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	2,305	2,305	2,305	2,305
67450 PROF. & SPECIAL SERVICES	207,750	207,750	175,664	172,750
67460 TEMPORARY AGENCY SVCS.	5,000	5,000	0	5,000
67500 PUBLIC NOTICE & ADV.	73,500	73,500	16,587	53,500
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	53,005	53,005	53,005	59,152
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	4,200	4,200	4,200	4,200
67750 AUTO SERVICE	291,100	291,100	269,100	311,047
67800 TRAVEL	1,440	1,440	1,212	1,440
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	20,900	20,900	20,900	20,900
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	8,280	8,280	8,280	8,180
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	10,935	10,935	10,935	11,469
68100 OFFICE EXPENSE	90,006	89,006	89,006	90,740
68200 OFFICE FURNITURE	80,000	80,000	80,000	70,000
68250 SUBSCRIPTION & BOOKS	1,920	2,920	2,920	1,920
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	4,700	4,700	4,700	4,700
68350 FILM	0	0	0	0
68400 GAS & OIL	492,000	492,000	340,985	492,000
69500 OTHER EXPENSES	11,407	11,407	11,407	12,817
69550 MEMBERSHIPS	3,265	3,265	1,439	3,265
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	12,000	12,000	12,000	12,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 1,520,213</u>	<u>\$ 1,520,213</u>	<u>\$ 1,251,144</u>	<u>\$ 1,508,213</u>
77000 CAPITAL OUTLAYS	0	\$ 0	\$ 0	0
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 5,516,015</u>	<u>\$ 5,516,015</u>	<u>\$ 5,080,810</u>	<u>\$ 5,440,123</u>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – INFORMATION MANAGEMENT**

2011-12 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
3	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
50	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 2011-12 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		\$ 327,516	\$ 8,201	Ia
2	27 071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		40,939	1,025	XVIII
3	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,162,178	21,376	Ia
4	27 184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		199,758	(11,900)	Ia
5	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		368,455	9,226	Ia
6	27 215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50		81,879	2,050	II,XVII
7	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		482,584	11,376	Ia
8	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		231,297	1,475	Ia
9	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	10.25		1,968,462	43,328	Ia
10	27 480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00		554,273	12,301	II,IV
11	27 481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		317,376	7,175	Ia,III
12	27 523	Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.00	0.25	-	41,965	III
13	27 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	4.75	(1.00)	777,849	(148,382)	XVII
14	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		246,697	1,125	Ia
15	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		865,092	(95,624)	Ia,III,IV
16	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50		1,354,260	(188,149)	II,III,IV
17	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		245,637	151,150	Ia
18	27 770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		163,758	4,100	III
19	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75	(0.25)	178,418	(38,889)	X
20	27 855	Operational Support	II	Web Tasks	Create/edit/review web content	3.25		544,213	13,326	Ia

	51.00	(1.00)	\$ 10,110,642	\$ (153,744)
<b>FISCAL YEAR 2011-12 TOTAL</b>		50.00		\$ 9,956,898

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**

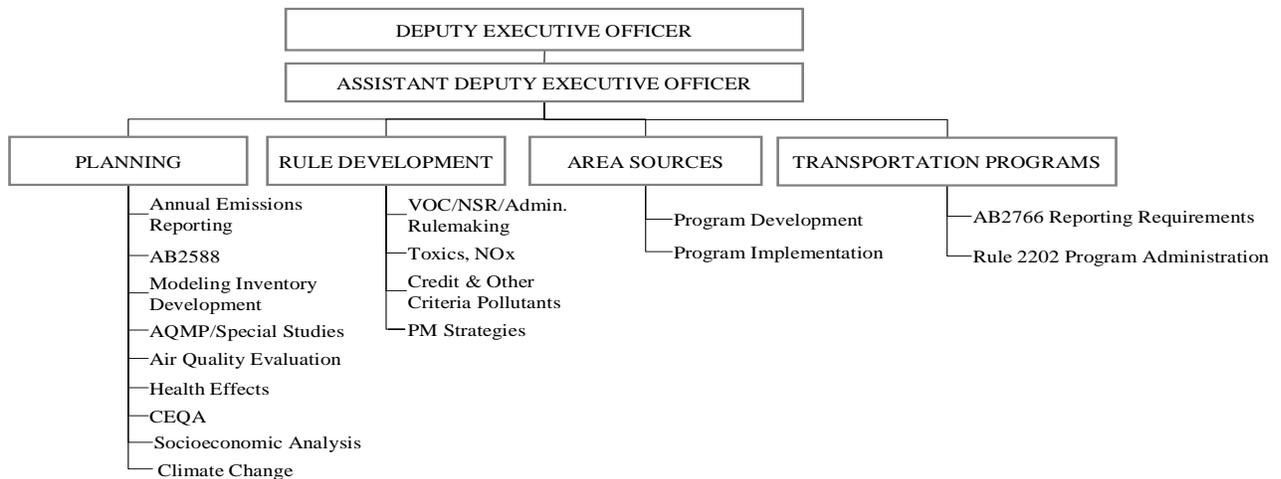
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>	<b>FY 2010-11 ADOPTED BUDGET</b>	<b>FY 2010-11 AMENDED BUDGET</b>	<b>FY 2010-11 ESTIMATED</b>	<b>FY 2011-12 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 4,580,913	\$ 4,580,913	\$ 4,477,190	\$ 4,329,776
EMPLOYEE BENEFITS	2,047,609	2,047,609	2,044,534	2,407,950
<b>TOTAL</b>	<b>\$ 6,628,522</b>	<b>\$ 6,628,522</b>	<b>\$ 6,521,724</b>	<b>\$ 6,737,726</b>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	1,880	1,880	1,880	1,880
67350 RENTS & LEASES STRUCTURE	0	0	0	0
67400 HOUSEHOLD	1,250	1,250	0	1,250
67450 PROF. & SPECIAL SERVICES	1,043,675	1,344,325	1,344,325	743,175
67460 TEMPORARY AGENCY SVCS.	540,320	492,320	473,094	500,320
67500 PUBLIC NOTICE & ADV.	0	0	0	0
67550 DEMURRAGE	650	650	0	650
67600 MAINTENANCE OF EQUIPMENT	77,000	77,000	77,000	77,000
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	1,250	1,250	1,250	1,250
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	2,160	5,046	2,772	2,160
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	36,900	36,900	35,904	36,900
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	6,500	6,500	6,500	5,500
68100 OFFICE EXPENSE	276,012	359,012	359,012	276,012
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	40,000	51,600	49,054	40,000
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	2,000	2,000	2,000	2,000
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	91,575	90,439	90,439	91,575
69550 MEMBERSHIPS	1,770	1,770	119	1,770
69600 TAXES	1,000	1,000	1,000	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
<b>TOTAL</b>	<b>\$ 2,123,942</b>	<b>\$ 2,472,942</b>	<b>\$ 2,444,350</b>	<b>\$ 1,782,442</b>
77000 CAPITAL OUTLAYS	\$ 175,000	\$ 295,000	\$ 295,000	\$ 320,500
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,927,464</b>	<b>\$ 9,396,464</b>	<b>\$ 9,261,075</b>	<b>\$ 8,840,668</b>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – PLANNING, RULE DEVELOPMENT & AREA SOURCES**

2011-12 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
43	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>	<u>Transportation Plan Reviewer</u>
113	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. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2011-12 are described below:

### **PLANNING**

- Conduct the 2012 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of Environmental Justice Program Enhancements;
- Conduct special efforts to regulate facilities that have previously reported their toxic emissions.
- Continued socioeconomic analysis of rules and programs;
- Continued update of NAICS codes for all permitted facilities;
- Continued CEQA analysis for rules and programs, and review of environmental documents;
- Continue updating the CEQA Air Quality Handbook and Land Use Guidance Document;
- Conduct outreach activities on AQMD's CEQA Program;
- Continue updating and developing air quality-related CEQA policies and programs for AQMD projects and other lead agency projects;
- Collaboration 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;
- Implementation of a new Public Notification Procedure for industry-wide categories such as dry-cleaning and further development of notification procedures for other dry cleaning sources;
- Implementation of updates to air quality models including CAMx, CMAQ, and new chemical mechanisms;
- Implementation of 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;
- Work with USEPA on toxic assessments.

### **RULE DEVELOPMENT**

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC, NO<sub>x</sub>, PM<sub>2.5</sub>, and PM<sub>10</sub>, and other rules including consumer products;
- Development of programs to reduce emissions from intermodal equipment;

- Following on the development of mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending 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;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules and administrative rules including Regulation XIII;
- Amendment of Regulation III – Fees, to support AQMD budget;
- Development of rules to reduce PM<sub>2.5</sub>, and PM<sub>10</sub>, and ammonia (NH<sub>3</sub>) in the Basin;
- Evaluation of 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;
- Coordinate implementation and implement Clean Communities Plan;
- Amend existing and develop new rules for regulatory toxic air contaminants.

#### **AREA SOURCES**

- Amendment of Rule 1610 pursuant to CARB EFMP;
- Implementation of technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued 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); implement electronic systems to automate and streamline compliance review;
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop, enhance and maintain databases for fees and emissions of area sources, including consumer products, architectural coatings, and solvents;
- Evaluate contribution of low vapor pressure compounds, currently exempt as a VOC in the Consumer Products Regulation, towards ozone formation;
- 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 for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting for quadrennial updates for AB2588 facilities;
- Develop Green House Gas (GHG) emission inventory for AQMD and South Coast Air Basin;
- Provide technical assistance in preparation of CARB Mandatory Reporting Rules;
- Support web-based AER and voluntary GHG reporting tool and coordination with CARB and EPA for mandatory reporting.

### **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 for facilities exceeding specific risk levels;
- Review point source modeling for New Source Review, CEQA and other projects.

### **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 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 PM2.5 and PM10 ambient air quality standards;
- Implement the PM2.5 and PM10 portion of the AQMP;
- Develop regulations to reduce PM2.5, and PM10, and ammonia;
- Implement PM2.5, and PM10, and ammonia control strategies;
- Update PM2.5, and PM10, and ammonia emission inventories;
- Conduct and support special studies related to PM measurement analysis apportionment, and characterization relative to ongoing reduction efforts, including enforcement and other efforts, such as those under Rule 1156 for hexavalent chrome monitoring;
- Continue implementation of gas log incentive program;
- Assist in implementation of wood-burning curtailment program under Rule 445
- Implement and support of PM reduction programs, including outreach, special studies, and emissions inventory development.

### **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**

- Provide expert knowledge in support of the development of the AQMP and special studies;
- Conduct exceptional event analyses;
- 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 environmental documents for certain permits/projects;
- Review and comment on CEQA documents prepared by other agencies;
- Provide guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revise guidance documents for CEQA air quality analyses;
- Maintain computerized emissions databases for emissions models;
- Maintain and upgrades land use emissions model (CalEEMod);
- 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;
- Outreach to other lead agencies on AQMD's CEQA intergovernmental review (IGR) program;
- Maintain and update AQMD's CEQA webpages;
- Work with CAPCOA and others to develop 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.

### **NSR/Administrative Rulemaking**

- Responsible for updating NSR and PSD regulations (Regulation XIII & Regulation XVII), as needed;

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

### **Toxics**

- Responsible for updating 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;
- Coordinate implementation and implement the Clean Communities Plan;
- 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);
- Amend existing and develop new rules regulating toxic emitting sources;
- Update Rule 1401 to reflect new, deleted or changes to toxic air contaminants identified;
- Responsible for implementing 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;
- Evaluate contribution of toxics from use of consumer products and work with CARB to reduce toxicity.

### **Credit Trading and NOx**

- 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;
- Responsible for updating 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**

- Administer Rule 314 fees for Architectural Coatings program for manufacturer for the preceding fiscal year;
- Support Web-based Architectural Coatings reporting tool;

- Conduct inspections under certain area source rules including fleets, open burning, GHG/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;
- 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, rules and legislative relating to climate change at the state, multi-state, national, and international levels;
- Participated in AB 32 climate change efforts;
- Develop, or assist in the development of, project protocols for voluntary greenhouse gas emission reductions;
- Assist in development of GHG inventories for cities and counties; and
- Implement contracts for Tree Planting, reforestation, and other GHG and criteria pollutant reduction projects in the District.

FY 2011-12 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	26	002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	(0.05)	\$ 115,782	\$ (4,329)	IX
2	26	007	Customer Service and Business Assistance	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00	(0.05)	154,376	(3,119)	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	0.10	61,750	17,859	Ib
5	26	040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28	0.14	43,225	23,646	Ib
6	26	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		38,594	1,210	Ib
7	26	044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		15,438	484	Ib
8	26	046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	(0.25)	38,594	(38,594)	Ib
9	26	048	Policy Support	IV	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		154,376	4,842	Ib
10	26	049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		115,782	3,631	Ib
11	26	050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		154,376	4,842	Ib
12	26	057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75	(0.05)	115,782	(4,329)	Ib
13	26	061	Develop Programs	I	Air Quality Evaluation	Air Quality Evaluation	0.00	1.00	-	159,218	IX
14	26	068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.30	0.80	763,415	168,594	II,IV,IX
15	26	071	Develop Programs	I	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		154,376	4,842	XVIII
16	26	072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
17	26	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		154,376	4,842	XVIII
18	26	076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	3.50		590,315	16,947	III,V,IX,XV
19	26	077	Develop Rules	I	Area Sources/Compliance	Dev/Eval/Impl Area Source Prog	4.00		617,503	19,368	II,IX
20	26	078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		15,438	484	II,IV
21	26	083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		15,438	484	II,IV
22	26	102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	3.25	0.15	501,721	39,619	II,IX
23	26	103	Develop Programs	II	CEQA Special Projects	Contracted by Lead Agency	1.50	(0.10)	231,564	(8,659)	XVII
24	26	104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.00	0.10	154,376	20,764	IV,IX
25	26	120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.80		277,876	8,715	III
26	26	148	Policy Support	IV	PM Enhanced Monitoring	GHG/Climate Change Policy Development	3.00		463,127	14,526	XVII
27	26	165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	(0.05)	77,188	(5,540)	V,IX
28	26	215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		808,284	52,999	II
29	26	216	Customer Service and Business Assistance	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		38,594	1,210	II
30	26	217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.00		473,127	4,526	II,V,IX,XV
31	26	218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.00		308,751	9,684	II,IX
32	26	219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		308,751	9,684	II
33	26	221	Develop Programs	I	PR2301 ISR Rule Implementation	Mitigate dev growth	1.50	0.25	231,564	47,067	II,IX
34	26	240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	0.25	(0.10)	38,594	(14,711)	II,IX
35	26	276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		46,313	1,453	Ia
36	26	277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,719	242	II,IX
37	26	278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,719	242	II,IX
38	26	362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.80		277,876	8,715	II,III,IX
39	26	385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		308,751	9,684	IV,IX
40	26	397	Develop Programs	II	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.25	0.05	192,970	14,013	III
41	26	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		15,438	484	Ia
42	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00		433,751	(20,316)	II,V,IX

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 2011-12 WORKPLAN:

PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
43	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		778,284	52,999	II,V,IX
44	26 461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25		212,970	6,052	III
45	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.50		849,066	26,631	II,V,XV
46	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		38,594	1,210	II,V
47	26 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,719	242	XVII
48	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	(1.00)	308,751	(149,534)	II,V,IX
49	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		38,594	1,210	II
50	26 643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.20		70,875	6,968	IV
51	26 645	Ensure Compliance	I	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		77,188	2,421	IX
52	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOX	1.00		154,376	4,842	II,IV,XV
53	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	8.50	(4.50)	1,312,193	(675,323)	II,IV,V,XV
54	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	6.50	3.50	1,103,442	618,734	II,IV,XV
55	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.70	(1.00)	1,034,317	(126,777)	II,XV
56	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		308,751	9,684	II
57	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	4.50	(1.00)	970,691	(119,929)	II,IV
58	26 717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.00	0.01	-	1,592	Ia
59	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		77,188	2,421	IX
60	26 789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		154,376	4,842	X
61	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		77,188	2,421	X
62	26 794	Ensure Compliance	I	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.25		1,119,224	35,104	X
63	26 805	Operational Support	III	Training	Training	0.05		7,719	242	Ib
64	26 816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		77,188	2,421	V,IX
65	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,544	48	Ia
66	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,544	48	Ia
67	26 833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	1.25	0.05	192,970	14,013	XI
68	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		540,315	16,947	XI
69	26 836	Develop Programs	I	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.50		400,939	12,105	V,XI
70	26 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.10		15,438	484	Ia

115.00	(2.00)	\$ 18,628,802	\$ 332,287
<b>FISCAL YEAR 2011-12 TOTAL</b>		113.00	\$ 18,961,089

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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.

**PLANNING, RULE DEVELOPMENT & AREA SOURCES**

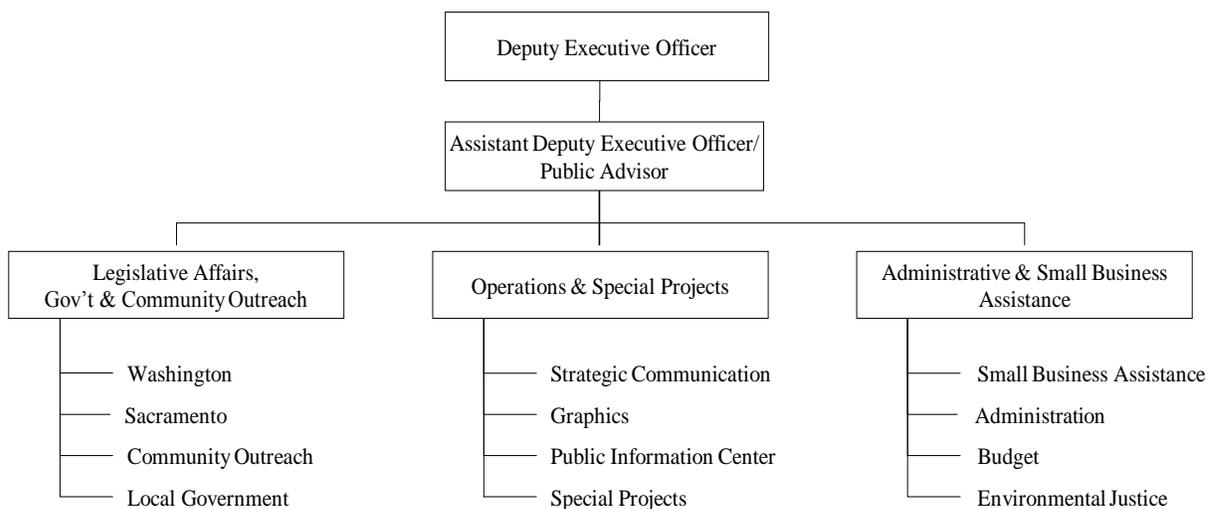
**LINE ITEM EXPENDITURE**

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 10,648,468	\$ 10,648,468	\$ 10,487,940	\$ 10,257,510
EMPLOYEE BENEFITS	4,115,298	4,115,298	4,115,298	4,774,600
<b>TOTAL</b>	<b>\$ 14,763,766</b>	<b>\$ 14,763,766</b>	<b>\$ 14,603,239</b>	<b>\$ 15,032,111</b>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	1,000	1,500	1,500	1,000
67350 RENTS & LEASES STRUCTURE	3,000	23,000	20,557	3,000
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	785,600	1,266,000	1,202,721	688,500
67460 TEMPORARY AGENCY SVCS.	40,000	40,000	35,219	46,000
67500 PUBLIC NOTICE & ADV.	65,000	110,000	108,062	127,000
67550 DEMURRAGE	700	700	0	500
67600 MAINTENANCE OF EQUIPMENT	15,000	32,000	32,000	12,000
67650 BUILDING MAINTENANCE	0	5,000	0	1,000
67700 AUTO MILEAGE	4,500	4,500	4,024	5,000
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	18,720	76,320	76,320	45,000
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	30,000	39,000	39,000	30,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	600	600	372	600
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	30,000	30,100	30,100	22,000
68100 OFFICE EXPENSE	107,032	167,032	167,032	120,000
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	560	560	662	700
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	1,000	1,000	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	24,375	26,375	26,375	25,000
69550 MEMBERSHIPS	6,000	6,000	858	4,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	15,000	25,000	25,000	40,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,147,087</b>	<b>\$ 1,854,687</b>	<b>\$ 1,770,801</b>	<b>\$ 1,171,300</b>
77000 CAPITAL OUTLAYS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 235,000
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 15,960,853</b>	<b>\$ 16,668,453</b>	<b>\$ 16,424,040</b>	<b>\$ 16,438,411</b>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – LEGISLATIVE & PUBLIC AFFAIRS**

2011-12 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
1	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
3	Graphic Arts Illustrator II
2	Office Assistant
1	Program Supervisor
1	Public Affairs Specialist
7	Radio/Telephone Operator
2	Secretary
2	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
10	Senior Public Information Specialist
1	Senior Staff Specialist
3	Staff Assistant
<u>1</u>	Supervising Radio/Telephone Operator
42	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 2011-12 WORKPLAN:

LEGISLATIVE & PUBLIC AFFAIRS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
						CURRENT	+/-	CURRENT	+/-		
1	35	046	Operational Support	III	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	5.62	(0.60)	\$ 833,222	\$ (87,950)	Ib
2	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,186,081	1,603	IX
3	35	126	Customer Service and Business Assistance	II	Clean Air Connections	Coord of region-wide community group	1.00		148,260	200	II,IX
4	35	205	Customer Service and Business Assistance	II	Environmental Education	Curriculum Dev/Project Coord	0.25		37,065	50	II,IX,XV
5	35	240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		296,520	401	II,IV
6	35	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		74,130	100	II,III,IV,XV
7	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50	(0.10)	74,130	(14,746)	II,IX
8	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		74,130	100	IV,IX
9	35	283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55		81,543	110	Ia
10	35	345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00		148,260	200	IX
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		296,520	46,401	Ia
12	35	381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,239	30	Ia,XV
13	35	390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,221,951	1,502	II,IX
14	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		228,565	50	Ia
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		37,065	50	Ia
16	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		493,608	160	Ia,IX
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		74,130	100	Ia
18	35	491	Customer Service and Business Assistance	I	Outreach/Business	Chambers/Business Meetings	1.00		148,260	200	II,IV
19	35	492	Customer Service and Business Assistance	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00		248,179	10,200	II,V,IX,XV
20	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90	(0.30)	220,550	(44,358)	Ia
21	35	496	Customer Service and Business Assistance	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		37,065	50	Ia
22	35	514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,478	60	IV
23	35	555	Customer Service and Business Assistance	I	Public Information Center	Inform public of unhealthy air	1.00		192,260	200	II,V,IX
24	35	560	Customer Service and Business Assistance	I	Public Notification	Public notif of rules/hearings	0.50		84,130	100	II,IV,IX
25	35	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,826	20	XVII
26	35	679	Customer Service and Business Assistance	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		296,520	401	III
27	35	680	Customer Service and Business Assistance	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	3.95		585,628	791	II,III,IV,V
28	35	710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,826	20	Ia
29	35	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10		14,826	20	Ia
30	35	791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,483	2	X
31	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,483	2	Ia
32	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,483	2	Ia
33	35	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.40		59,304	80	Ia

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43.00	(1.00)	\$ 7,292,721	\$ (83,846)
<b>FISCAL YEAR 2011-12 TOTAL</b>		42.00	\$ 7,208,875

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**

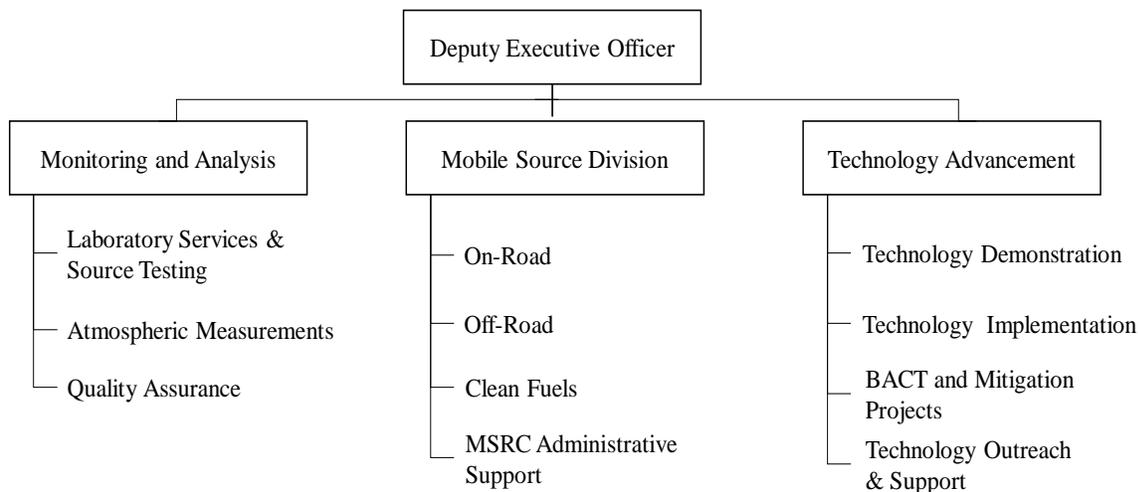
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>	<b>FY 2010-11 ADOPTED BUDGET</b>	<b>FY 2010-11 AMENDED BUDGET</b>	<b>FY 2010-11 ESTIMATED</b>	<b>FY 2011-12 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 3,354,249	\$ 3,454,249	\$ 3,439,551	\$ 3,117,084
EMPLOYEE BENEFITS	1,492,319	1,492,319	1,485,994	1,717,086
<b>TOTAL</b>	<b>\$ 4,846,568</b>	<b>\$ 4,946,568</b>	<b>\$ 4,925,545</b>	<b>\$ 4,834,170</b>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	9,500	2,500	2,500	6,500
67350 RENTS & LEASES STRUCTURE	13,000	2,000	1,615	9,000
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	873,535	1,373,503	1,373,503	833,535
67460 TEMPORARY AGENCY SVCS.	44,000	74,000	70,002	44,000
67500 PUBLIC NOTICE & ADV.	71,600	36,600	31,815	46,600
67550 DEMURRAGE	0	0	0	0
67600 MAINTENANCE OF EQUIPMENT	9,000	700	0	9,000
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	23,800	17,800	17,800	23,800
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	43,200	53,200	53,200	43,200
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	39,000	39,000	39,000	39,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	0	0	0	0
68050 LABORATORY SUPPLIES	0	0	0	0
68060 POSTAGE	174,300	174,300	174,300	149,300
68100 OFFICE EXPENSE	33,252	43,252	43,252	33,252
68200 OFFICE FURNITURE	0	3,400	3,400	0
68250 SUBSCRIPTION & BOOKS	4,960	2,960	1,891	4,960
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	0	0	0	0
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	7,725	7,725	7,725	7,725
69550 MEMBERSHIPS	25,000	81,800	76,174	25,000
69600 TAXES	0	0	0	0
69650 AWARDS	32,000	32,000	32,000	32,000
69700 MISCELLANEOUS EXPENSES	44,700	49,600	49,600	34,200
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,448,572</b>	<b>\$ 1,994,340</b>	<b>\$ 1,977,776</b>	<b>\$ 1,341,072</b>
77000 CAPITAL OUTLAYS	\$ 0	\$ 0	\$ 0	\$ 96,000
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,295,140</b>	<b>\$ 6,940,908</b>	<b>\$ 6,903,321</b>	<b>\$ 6,271,242</b>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – SCIENCE & TECHNOLOGY ADVANCEMENT**

2011-12 Requested Staffing

<u>Position</u>	<u>Title</u>
25	Air Quality Chemist
10	Air Quality Engineer II
2	Air Quality Inspector II
21	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
1	Director of Technology Implementation
4	Laboratory Technician
1	Meteorologist Technician
5	Office ssistant
3	PlanninAg and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
13	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	Senior Administrative Secretary
6	Senior Air Quality Chemist
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
3	Staff Specialist
<u>1</u>	Supervising Air Quality Engineer
168	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; provide special purpose community monitoring; and provide 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 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 U.S. 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<sub>2.5</sub> requirements, the federal PAMS program, Environmental Justice, and support for Air Quality Management Plan. Subsequent to the 1997 promulgation of the federal PM<sub>2.5</sub> standard, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM<sub>2.5</sub> sample filters. For FY 2011-12, 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). 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 is 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. Also, the QA Branch reviews all data submitted by the Monitoring and Analysis Division in support of U.S. EPA programs and certifies it when acceptance criteria are met.

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 April 2010, update quality assurance documentation for the four federally mandated programs (criteria pollutant measurements, PAMS, NATTS, and PM programs), conduct independent assessments of the laboratory and air monitoring network, and oversee 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<sub>x</sub> 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 twenty 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<sub>x</sub>, and CO credits, and the other programs reduce NO<sub>x</sub>, PM, and VOC. The Carl Moyer Program currently in its 13th 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 \$4 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 obligated over \$128 million for funding of about 2,500 LNG and diesel drayage and non-drayage trucks, and four locomotives. In the second year of the Proposition 1B Program, AQMD will be implementing shore power, truck replacements, and locomotive projects for the amount of \$110 million that has been allocated by CARB.

### ***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 PM<sub>2.5</sub> in less than six years. Attaining the PM<sub>2.5</sub> 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 2011-12 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		\$ 148,716	\$ 3,658	IX
2	44 004	Advance Clean Air Technology	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		446,147	10,975	IX
3	44 012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,872	366	VIII
4	44 015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		74,358	1,829	V
5	44 038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90		133,844	3,293	Ib
6	44 039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77		114,511	2,817	VIII
7	44 041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		72,871	1,793	Ib
8	44 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		55,025	1,354	Ib
9	44 043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		22,307	549	Ib
10	44 046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00		309,432	7,317	Ib
11	44 048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.75		408,968	10,061	VIII
12	44 052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80		267,688	6,585	Ib
13	44 063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	12.91		2,049,921	(82,770)	II,V,IX
14	44 064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	18.50	(1.00)	2,900,842	(126,693)	II,V,IX
15	44 065	Monitoring Air Quality	I	Air Quality Data Management	AM Audit/Validation/Reporting	3.00	(2.00)	446,147	(293,773)	II,V,IX
16	44 067	Monitoring Air Quality	II	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50		74,358	1,829	V
17	44 069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.80		118,973	2,927	IX
18	44 072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		148,716	3,658	XVIII
19	44 073	Ensure Compliance	I	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		297,432	7,317	XVIII
20	44 095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,436	183	VIII
21	44 105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		914,602	22,499	II,III,VI
22	44 130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		505,634	12,439	VIII,XVI
23	44 132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30		788,194	19,390	VIII
24	44 134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		104,101	2,561	XVI
25	44 135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		104,101	2,561	XVI
26	44 136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		225,638	5,305	VIII
27	44 175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		65,435	1,610	II,IV,VI
28	44 240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		289,996	7,134	II,IX
29	44 276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,872	366	VIII
30	44 361	Advance Clean Air Technology	I	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00		297,432	7,317	V
31	44 396	Develop Programs	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30		44,615	1,098	XVII
32	44 410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50		74,358	1,829	IX
33	44 424	Advance Clean Air Technology	I	LNG Trucks CEC	LNG Trucks Admin CEC	0.00	1.00	-	152,374	V
34	44 448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		148,716	3,658	XVII
35	44 449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		297,432	7,317	VIII,IX
36	44 450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		446,147	25,975	VI
37	44 451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		223,074	5,488	IX
38	44 452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		148,716	3,658	IX,XVII
39	44 453	Advance Clean Air Technology	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		223,074	5,488	VIII,IX
40	44 454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		223,074	5,488	XVII
41	44 456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		44,615	1,098	VIII
42	44 457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	6.65	(1.00)	988,960	(128,046)	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 2011-12 WORKPLAN:

SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
43	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		148,716	3,658	VIII
44	44	459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.80		713,836	17,560	IX
45	44	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50		223,074	5,488	V
46	44	497	Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75		111,537	2,744	V
47	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		713,836	17,560	V
48	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		892,295	21,951	V
49	44	505	Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60		1,576,387	38,779	V
50	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		446,147	10,975	V,IX
51	44	538	Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Port AQ Monitoring	3.40		505,634	12,439	IX,XVII
52	44	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B:Goods Movement	3.25		483,326	11,890	IX
53	44	544	Advance Clean Air Technology	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.20		29,743	732	IX
54	44	545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,872	366	III,IV
55	44	546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	(1.00)	1,063,318	(126,216)	IV,VI
56	44	565	Customer Service and Business Assis	III	Public Records Act	Comply w/ Public Req for Info	0.17		25,282	622	XVII
57	44	585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00	2.00	446,147	315,724	II,IX
58	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		423,840	10,427	II
59	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,436	183	II
60	44	677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	1.10		163,587	4,024	VIII
61	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		354,611	8,231	VI
62	44	701	Customer Service and Business Assis	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,872	366	VI
63	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		141,280	3,476	II
64	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		659,863	(50,366)	VI
65	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		37,179	915	II
66	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		52,179	(14,085)	II
67	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,073,011	25,609	IV,XV
68	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		46,179	(8,085)	II,XV
69	44	709	Customer Service and Business Assis	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		74,358	1,829	VI
70	44	715	Monitoring Air Quality	I	Spec Monitoring/Emerg Response	Emergency Response	0.50		74,358	76,829	II
71	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		337,175	48,049	II,III,IX,XV
72	44	725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,436	183	III
73	44	740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		111,537	2,744	VIII
74	44	741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		52,051	1,280	XVI
75	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		185,895	4,573	X
76	44	816	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50		74,358	1,829	VIII
77	44	821	Monitoring Air Quality	II	TraPac Air Filt Prg	Admin/Tech Suppt/Reptg/Monitor	1.00		148,716	3,658	XVII
78	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,436	183	Ia
79	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,436	183	Ia

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170.00	(2.00)	\$ 25,734,285	\$ 186,184
<b>FISCAL YEAR 2011-12 TOTAL</b>		168.00	\$ 25,920,469

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

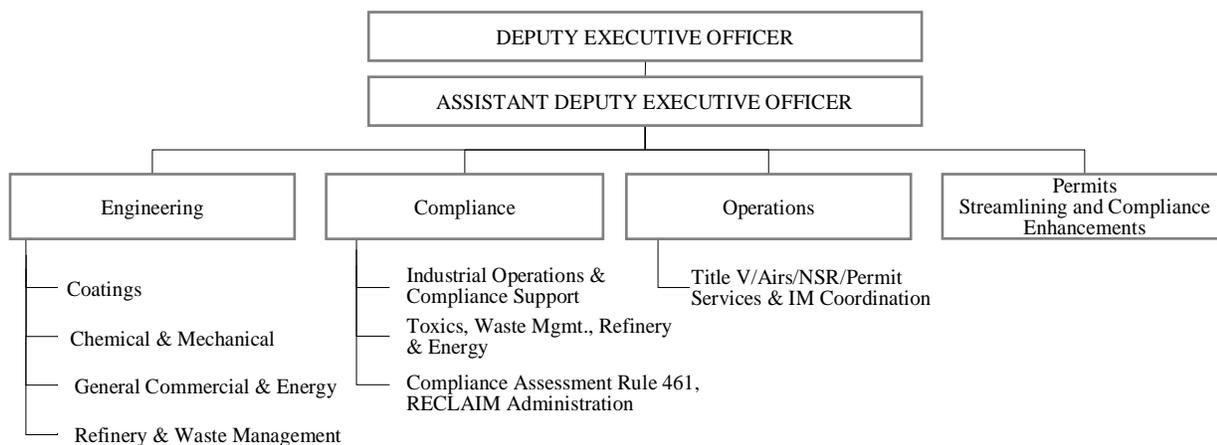
### LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>	<u>FY 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 14,520,567	\$ 14,640,270	\$ 14,596,996	\$ 14,046,786
EMPLOYEE BENEFITS	5,762,357	5,762,357	5,741,053	6,721,715
<b>TOTAL</b>	<u>\$ 20,282,924</u>	<u>\$ 20,402,627</u>	<u>\$ 20,338,049</u>	<u>\$ 20,768,501</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	16,600	57,110	57,110	16,600
67350 RENTS & LEASES STRUCTURE	150,000	160,000	151,808	150,000
67400 HOUSEHOLD	500	500	416	500
67450 PROF. & SPECIAL SERVICES	137,000	3,031,104	2,198,154	112,000
67460 TEMPORARY AGENCY SVCS.	119,600	306,400	306,400	119,600
67500 PUBLIC NOTICE & ADV.	37,000	43,240	12,177	37,000
67550 DEMURRAGE	40,000	63,000	63,000	40,000
67600 MAINTENANCE OF EQUIPMENT	160,000	329,750	329,750	180,000
67650 BUILDING MAINTENANCE	30,000	60,000	60,000	20,000
67700 AUTO MILEAGE	3,909	108,051	79,548	3,909
67750 AUTO SERVICE	0	0	0	0
67800 TRAVEL	48,403	59,853	59,853	48,403
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	164,636	172,316	172,316	189,636
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	4,000	6,500	6,500	4,000
68050 LABORATORY SUPPLIES	300,000	503,411	503,411	270,000
68060 POSTAGE	22,318	32,718	32,718	22,318
68100 OFFICE EXPENSE	39,693	75,793	75,793	27,693
68200 OFFICE FURNITURE	0	0	0	0
68250 SUBSCRIPTION & BOOKS	1,527	1,527	255	1,527
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	3,000	81,000	81,000	35,000
68350 FILM	100	100	0	100
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	9,000	23,390	23,390	9,000
69550 MEMBERSHIPS	7,250	14,250	7,423	7,250
69600 TAXES	7,000	7,200	7,200	7,000
69650 AWARDS	2,400	2,400	2,400	2,400
69700 MISCELLANEOUS EXPENSES	7,500	19,260	19,260	7,500
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 1,311,436</u>	<u>\$ 5,158,873</u>	<u>\$ 4,249,880</u>	<u>\$ 1,311,436</u>
77000 CAPITAL OUTLAYS	\$ 196,000	\$ 932,706	\$ 932,706	\$ 90,000
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 21,790,360</u>	<u>\$ 26,494,206</u>	<u>\$ 25,520,635</u>	<u>\$ 22,169,937</u>

**PROGRAM STATEMENT AND ORGANIZATIONAL CHART – ENGINEERING & COMPLIANCE**

2011-12 Requested Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
93	Air Quality Engineer II
90	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
7	Secretary
2	Senior Administrative Secretary
19	Senior Air Quality Engineer
3	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant
5	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
313	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 2011-12 WORKPLAN:**

**ENGINEERING & COMPLIANCE**

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#	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		\$ 571,683	\$ 12,982	Ib
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00		719,604	16,228	Ib
3	50 070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,000,445	22,719	XIX
4	50 071	Operational Support	I	Arch Ctgs - Admin	Report Review	0.00	0.10	-	14,617	XVIII
5	50 072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.00	0.10	-	14,617	XVIII
6	50 073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	5.00	(0.50)	714,604	(56,856)	XVIII
7	50 148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.50		71,460	1,623	II,IX
8	50 152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		71,460	1,623	II
9	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		71,460	1,623	II
10	50 156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		428,762	9,737	III,IV,XV
11	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		714,604	16,228	IV
12	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		168,521	3,246	II
13	50 200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		14,292	325	III
14	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		35,730	811	II,XV
15	50 253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	0.00	3.50	-	511,582	III
16	50 260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.10		14,292	325	II,III,IV
17	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		35,730	811	Ia
18	50 365	Ensure Compliance	I	Hearing Bd/Variances	Variances/Orders of Abatement	1.50		214,381	4,868	VII
19	50 367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		71,460	1,623	III
20	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.00	(2.80)	12,391,181	(210,052)	IV,V,XV
21	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	(0.20)	3,430,097	48,659	II
22	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		35,730	811	Ia
23	50 425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		142,921	3,246	III
24	50 475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	6.00	(3.50)	877,524	(467,109)	II,V,XV
25	50 476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00	(0.50)	142,921	(69,838)	II
26	50 515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	37.25	(0.20)	5,471,796	78,763	III,XV
27	50 517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	33.85	(1.00)	4,837,866	(36,306)	III,XV
28	50 518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	(1.10)	3,430,097	(82,891)	III,IV,XV
29	50 519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		142,921	3,246	III
30	50 520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		571,683	12,982	III
31	50 521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		71,460	1,623	III
32	50 523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00		571,683	12,982	III
33	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		71,460	1,623	IX
34	50 542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Gds Mvmnt/Inspect	0.00	0.30	-	43,850	IX
35	50 550	Ensure Compliance	I	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,429,207	32,455	II,IV,V,XV
36	50 565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.50		71,460	1,623	XVII
37	50 605	Ensure Compliance	III	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,479,207	32,455	II,III,IV,XV

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

**FY 2011-12 WORKPLAN:**

**ENGINEERING & COMPLIANCE (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
						CURRENT	+/-	CURRENT	+/-	
38	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		71,460	1,623	II,XV
39	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		71,460	1,623	II,XV
40	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		146,921	(754)	II
41	50 680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		71,460	1,623	III
42	50 690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	3.00	(0.20)	428,762	(19,497)	III,V,XV
43	50 728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00		285,841	6,491	II,III,IV
44	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		71,460	1,623	IV
45	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		35,730	811	II,V,XV
46	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,578,128	29,701	II,IV
47	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		35,730	811	II
48	50 774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25		1,902,699	34,003	III
49	50 775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	1.00		142,921	3,246	III
50	50 805	Operational Support	III	Training	Dist/Org Unit Training	6.00		857,524	19,473	Ib
51	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		14,292	325	Ia
52	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		14,292	325	Ia
53	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		71,460	1,623	XV
54	50 855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.50		71,460	1,623	Ia

	319.00	(6.00)	\$ 45,959,305	\$ 71,522
<b>FISCAL YEAR 2011-12 TOTAL</b>		313.00		\$ 46,030,827

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 2010-11 ADOPTED BUDGET</u>	<u>FY 2010-11 AMENDED BUDGET</u>	<u>FY 2010-11 ESTIMATED</u>	<u>FY 2011-12 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>				
SALARY	\$ 27,145,894	\$ 27,145,894	\$ 27,033,136	\$ 26,092,983
EMPLOYEE BENEFITS	10,386,010	10,386,010	10,374,674	11,982,506
<b>TOTAL</b>	<u>\$ 37,531,904</u>	<u>\$ 37,531,904</u>	<u>\$ 37,407,810</u>	<u>\$ 38,075,489</u>
<b>SERVICES &amp; SUPPLIES</b>				
67250 INSURANCE	\$ 0	\$ 0	\$ 0	\$ 0
67300 RENTS & LEASES EQUIPMENT	4,500	4,500	4,500	4,500
67350 RENTS & LEASES STRUCTURE	97,500	97,500	97,500	97,500
67400 HOUSEHOLD	0	0	0	0
67450 PROF. & SPECIAL SERVICES	162,000	18,000	18,000	25,000
67460 TEMPORARY AGENCY SVCS.	180,000	180,000	61,017	40,202
67500 PUBLIC NOTICE & ADV.	50,000	50,000	44,507	50,000
67550 DEMURRAGE	4,000	4,000	0	500
67600 MAINTENANCE OF EQUIPMENT	27,500	27,500	13,469	27,500
67650 BUILDING MAINTENANCE	0	0	0	0
67700 AUTO MILEAGE	15,000	15,000	13,092	17,000
67750 AUTO SERVICE	1,000	1,000	0	1,000
67800 TRAVEL	32,400	32,400	29,090	39,200
67850 UTILITIES	0	0	0	0
67900 COMMUNICATIONS	144,900	144,900	126,796	148,000
67950 INTEREST EXPENSE	0	0	0	0
68000 CLOTHING	19,760	19,760	17,062	16,320
68050 LABORATORY SUPPLIES	17,400	17,400	4,941	17,400
68060 POSTAGE	50,000	50,000	50,000	55,000
68100 OFFICE EXPENSE	132,770	119,270	119,270	121,020
68200 OFFICE FURNITURE	0	13,500	13,500	10,000
68250 SUBSCRIPTION & BOOKS	800	800	0	800
68300 SMALL TOOLS, INSTRUMENTS, EQUIP	25,800	25,800	25,800	21,200
68350 FILM	0	0	0	0
68400 GAS & OIL	0	0	0	0
69500 OTHER EXPENSES	25,312	25,312	25,312	47,000
69550 MEMBERSHIPS	3,000	3,000	0	3,000
69600 TAXES	0	0	0	0
69650 AWARDS	0	0	0	0
69700 MISCELLANEOUS EXPENSES	7,500	7,500	7,500	10,000
69750 PRIOR YEAR EXPENSE	0	0	0	0
89100 PRINCIPAL REPAYMENT	0	0	0	0
<b>TOTAL</b>	<u>\$ 1,001,142</u>	<u>\$ 857,142</u>	<u>\$ 671,356</u>	<u>\$ 752,142</u>
77000 CAPITAL OUTLAYS	\$ 25,600	\$ 25,600	\$ 25,600	\$ 215,600
79050 BUILDING REMODELING	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>\$ 38,558,646</u>	<u>\$ 38,414,646</u>	<u>\$ 38,104,765</u>	<u>\$ 39,043,231</u>