



# **DRAFT BUDGET & DRAFT WORK PROGRAM**

**FISCAL YEAR 2013-2014**



**SOUTH COAST  
AIR QUALITY MANAGEMENT DISTRICT**

**DRAFT BUDGET & DRAFT WORK PROGRAM**  
**FISCAL YEAR 2013-2014**

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



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

## TABLE OF CONTENTS

Page No.

---

### **INTRODUCTORY SECTION**

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

### **SUMMARY**

1-20

### **FUND BALANCE AND REVENUES**

Summary of Fiscal Year 2013-14 Draft Budget	21
Analysis of Projected June 30, 2013 Fund Balance	22
Schedule of Available Financing and Proposed FY 2013-14 Reserves and Unreserved Designations	23
Analysis of Projected June 30, 2014 Fund Balance	24
Revenue Comparison	25
Explanation of Funding Sources	26-30

### **EXPENDITURES**

Line Item Expenditure	31
Salaries & Employee Benefits	32
Services and Supplies	33-46
Capital Outlays and Building Remodeling	47-48

### **WORK PROGRAM**

Mission Statement and Goals and Objectives	49-51
Program Categories	52-56
Revenue Categories	57
Work Program Overview	58
Work Program by Category	59-71
Work Program Glossary	72-86
Work Program Acronyms	87

### **OFFICE BUDGETS**

#### **GOVERNING BOARD**

Program Statement	88
Work Program	89
Line Item Expenditure	90

#### **DISTRICT GENERAL**

Program Statement	91
Line Item Expenditure	92

## TABLE OF CONTENTS

Page No.

---

### EXECUTIVE OFFICE

Program Statement and Organizational Chart	93-94
Work Program	95
Line Item Expenditure	96

#### Clerk of the Boards

Program Statement and Organizational Chart	97-98
Work Program	99
Line Item Expenditure	100

#### Media Office

Program Statement and Organizational Chart	101-102
Work Program	103
Line Item Expenditure	104

### LEGAL

Program Statement and Organizational Chart	105-107
Work Program	108
Line Item Expenditure	109

### FINANCE

Program Statement and Organizational Chart	110-112
Work Program	113
Line Item Expenditure	114

### ADMINISTRATIVE & HUMAN RESOURCES

Program Statement and Organizational Chart	115-117
Work Program	118
Line Item Expenditure	119

### INFORMATION MANAGEMENT

Program Statement and Organizational Chart	120-122
Work Program	123
Line Item Expenditure	124

### PLANNING, RULE DEVELOPMENT & AREA SOURCES

Program Statement and Organizational Chart	125-127
Work Program	128-129
Line Item Expenditure	130

### LEGISLATIVE & PUBLIC AFFAIRS

Program Statement and Organizational Chart	131-133
Work Program	134
Line Item Expenditure	135

## TABLE OF CONTENTS

Page No.

---

### **SCIENCE & TECHNOLOGY ADVANCEMENT**

Program Statement and Organizational Chart	136-139
Work Program	140-141
Line Item Expenditure	142

### **ENGINEERING & COMPLIANCE**

Program Statement and Organizational Chart	143-145
Work Program	146-147
Line Item Expenditure	148

### **APPENDICES**

Quick Facts	149
Operating Indicators by Function	150
Financial Policies	151-153
Budget Glossary	154-157

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

**GOVERNING BOARD**

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

DENNIS YATES  
Vice Chair  
County of San Bernardino  
Cities Representative

MICHAEL D. ANTONOVICH  
County of Los Angeles Representative

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

JOHN BENOIT  
County of Riverside Representative

JUDY MITCHELL  
County of Los Angeles  
Cities Representative  
Western Region

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

SHAWN NELSON  
County of Orange Representative

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

JAN PERRY  
City of Los Angeles Representative

JOSIE GONZALES  
County of San Bernardino Representative

MIGUEL A. PULIDO  
County of Orange  
Cities Representative

BEN BENOIT  
County of Riverside  
Cities Representative

BARRY R. WALLERSTEIN, D.Env.  
Executive Officer



# South Coast Air Quality Management District

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

March 14, 2013

South Coast Air Quality  
Management District Board

## Transmittal of the Executive Officer's Draft Fiscal Year 2013-14 Budget and Work Program

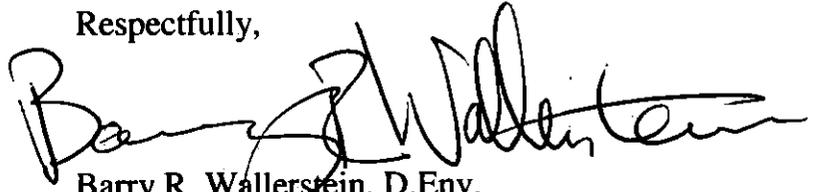
This proposed draft Budget and Work Program for FY 2013-14 is a balanced budget which continues SCAQMD's commitment to protecting public health and streamlining operations while meeting program requirements. Since 1991-92, when legislation went into effect limiting the agency's fee authority, the SCAQMD has successfully reduced staffing and program costs despite increased program complexities. The proposed level of expenditures and revenue for FY 2013-14 is \$129.2 million with staffing of 798 funded positions. Compared to the early nineties when SCAQMD staffing was at 1,163 positions, this year's request reflects 31% less staffing and a modest increase in expenditures of 14% over the 1991-92 adopted budget. Adjusting for inflation, this expenditure proposal is 35% less than the 1991-92 adopted budget.

In comparison to the FY 2012-13 adopted budget, the FY 2013-14 proposed budget represents a \$4.2 million decrease in total expenditures and a \$2.0 million increase in revenues. The revenue budget includes a proposed CPI fee adjustment of 2.0%. The reduction in expenditures was achieved by paying off the Diamond Bar Headquarters early, incorporating in an increased vacancy rate while maintaining staffing levels at the FY 2012-13 budgeted levels, continuing to streamline operations, and adjusting retirement benefits for new employees. In addition, the proposed budget and five year projection address continued increases in retirement contribution rates and critical infrastructure improvement projects needed as result of the aging systems within our headquarters building.

The public and the business community have 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 balanced budget for FY 2013-14 that allows our programs to operate efficiently and in a manner sensitive to businesses and the public yet addresses the need to streamline our operations. SCAQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein". The signature is fluid and cursive, with a large initial "B" and "W".

Barry R. Wallerstein, D.Env.  
Executive Officer

BRW:MBO



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**South Coast Air Quality Management District  
California**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Morill*

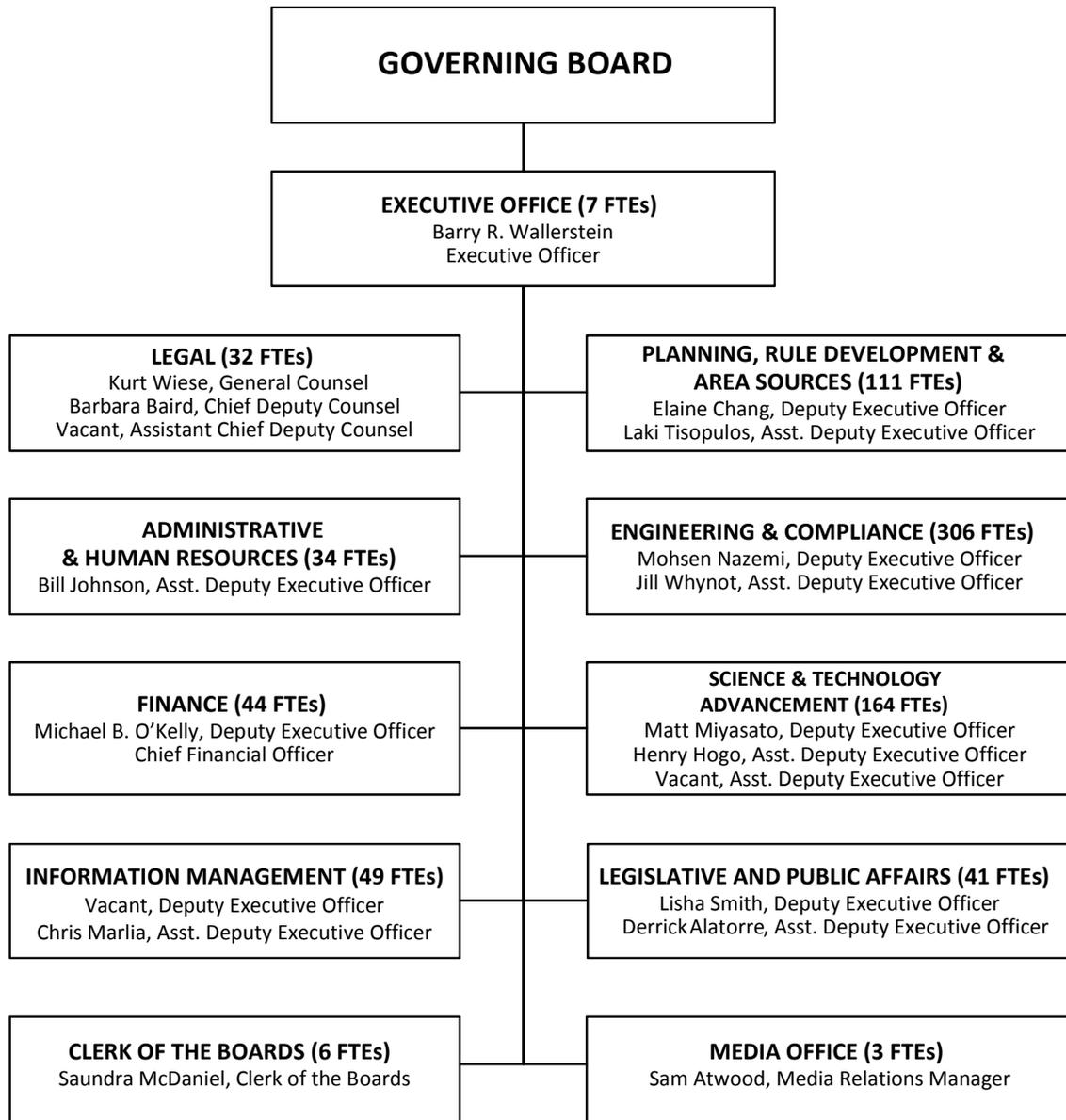
President

*Jeffrey R. Egan*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the South Coast Air Quality Management District for its Annual Budget beginning July 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device.

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



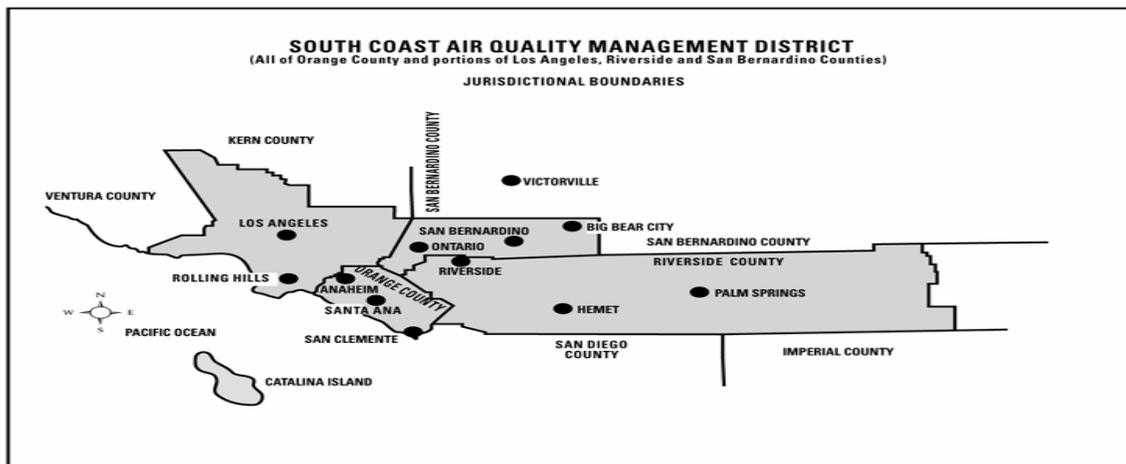
# SUMMARY

## Preface

This document represents the proposed FY 2013-2014 Draft Budget and Work Program of the South Coast Air Quality Management District (SCAQMD). The proposed budget is available for public review and comment during the month of April. Two workshops are scheduled to discuss the budget, one for the Governing Board on March 14, 2013 and one for the public on April 10, 2013. A final Draft Budget and Work Program, which may include changes based on input from the public and Board, will be presented for adoption at a public hearing on May 3, 2013.

## Introduction

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



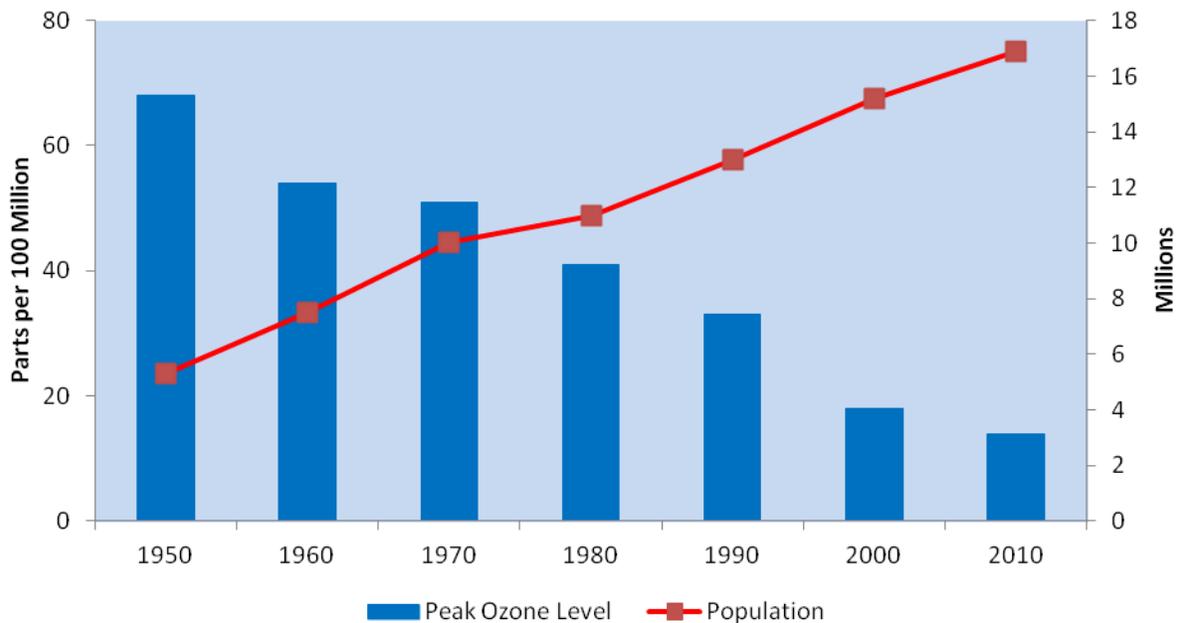
## Air Quality History

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

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

Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 17.2 million; the number of motor vehicles has increased over five-fold from 2.3 million to over 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



### Mission

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

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

To carry out its mission the SCAQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2013-14:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Enhance public education and ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.

These goals are the foundation for the SCAQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Priority Objectives for FY 2013-14 was held on March 1, 2013.

## **Air Quality**

### Overview

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O<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 are in some cases tighter than the federal Environmental Protection Agency's (EPA) standards, reflecting the conclusion on CARB's part that some of the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of vehicles and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

### Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels have gone down from nonattainment to full

attainment of federal health standards. In November 2008, EPA revised the lead standard from a 1.5  $\mu\text{g}/\text{m}^3$  quarterly average to a 0.15  $\mu\text{g}/\text{m}^3$  rolling 3-month average and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has since been designated non-attainment for lead due to monitored concentrations near one facility. However, the most recent 2012 data shows that the Basin meets the current lead standard. EPA revised the 8-hour ozone standard, effective May 2008, from concentrations exceeding 0.08 ppm to concentrations exceeding 0.075 ppm. In 2012, the current federal 8-hour ozone standard was exceeded on 116 days. 2011 exceeded the federal standard on 106 days and the standard was exceeded on 102 days in 2010. Despite having more days marginally above the standard in recent years, the maximum observed ozone levels continue to drop. The highest 8-hour ozone level in 2012 was 0.112 ppm, compared to 0.136 ppm and 0.123 ppm in 2011 and 2010 respectively.

In 2007, EPA formally re-designated the Basin from nonattainment to full attainment of the federal health standard for carbon monoxide. Basin-wide maximum levels of carbon monoxide have been consistently measured at more than 30% below the federal standard since 2004. In 2010, EPA established a new  $\text{NO}_2$  1-hour standard at a level of 100 ppb (0.100ppm) and  $\text{SO}_2$  1-hour standard at a level of 75 ppb (0.075 ppm). In 2012, one site exceeded the 1-hour  $\text{NO}_2$  standard in the preliminary data on one day. However, based on the 3-year design values, the region continues to remain in attainment of both the  $\text{NO}_2$  and  $\text{SO}_2$  standards.

In 2006, EPA rescinded the annual federal standard for  $\text{PM}_{10}$  but retained the 24-hour standard. Ambient levels of  $\text{PM}_{10}$  in the Basin meet the federal 24-hour  $\text{PM}_{10}$  standard and the SCAQMD has requested that EPA re-designate the Basin as attainment of the health based standard for  $\text{PM}_{10}$ .  $\text{PM}_{2.5}$  levels have decreased dramatically in the Basin since the beginning of the decade; however, concentrations are still slightly above the federal annual and 24-hour standards at one monitoring station. While our air quality continues to improve, the South Coast Air Basin remains one of the most unhealthful areas in the nation in terms of air quality.

### Mandates

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

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

Under state law, the SCAQMD must periodically develop and submit to the state an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are

being carried out to meet state air quality standards. Each iteration of the plan is an update of the previous plan. To date, the SCAQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to plan adopted in 1997), 2003, 2007 and 2012. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current 2012 AQMP demonstrates attainment of the federal 24-hour PM<sub>2.5</sub> standard by 2014. Revisions to the federal annual PM<sub>2.5</sub> standard, adopted by EPA to further protect public health, will extend the projected attainment of the new annual PM<sub>2.5</sub> standard to the 2020-2025 timeframe. The revised 2008 federal 8-hour ozone standard is projected to extend attainment to 2032. Determination of the final attainment date will be part of the 2015 AQMP already under development.

State Laws include:

- California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that SCAQMD's attainment plans meet several specific requirements including:
  - ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
  - ◆ Best Available Control Technology (BACT) for new and modified sources;
  - ◆ Best Available Retrofit Control Technology (BARCT) for existing sources.
- Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that SCAQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.
- Air Toxics "Hot Spots" Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the SCAQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.
- Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

State law also includes the following measures:

- authorizes SCAQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- requires SCAQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;

- requires SCAQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Under the Federal Clean Air Act, the SCAQMD must develop and submit to CARB for review, followed by submittal to the EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone, the plan was required to be submitted by November 15, 1994 and for fine particulates, PM<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 plan to attain the 24-hour PM<sub>2.5</sub> standard by 2014 was submitted in early 2013. The Federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for SCAQMD's AQMP include stringent requirements plus Lowest Achievable Emission Rate (LAER) and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by SCAQMD.

#### Air Quality Control

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

**Monitoring:** The first step is to determine the smog problem by measuring air pollution levels. SCAQMD operates 40 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure specific pollutants in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and for planning efforts to address the problem.

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

**Air Quality Modeling:** Using air quality, meteorological and emissions models, SCAQMD planners simulate air pollution to demonstrate attainment of the air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but

are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<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 the best strategies to reduce air pollution for the lowest cost.

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

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

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

To meet federal air quality standards, the 2007 AQMP called for significant reductions from projected baseline emissions (2015 for annual PM<sub>2.5</sub> and 2024 for eight-hour ozone). These combined reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The 2012 AQMP addresses the 24-hour PM<sub>2.5</sub> standard, demonstrating attainment by 2014 primarily through enhancements to existing episodic mandatory burn restrictions. The SCAQMD is working on improving the emissions inventory and modeling techniques to address the new federal annual PM<sub>2.5</sub> and 8-hour ozone air quality standards for the next AQMP revision, the 2015 AQMP.

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

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is

presented to SCAQMD's Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and EPA for their approval. It is not uncommon that rulemaking will include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

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

**Technical Innovation:** In the late 1980s, SCAQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. Thus the Technology Advancement Office was created to look for and encourage technical innovation to reduce emissions. The California State Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the SCAQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO<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 SCAQMD with \$1.20 going to the SCAQMD for mobile source emissions reductions, \$1.60 subvended directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee (MSRC). The MSRC is an outside panel established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

**Public Education:** In the end, SCAQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the SCAQMD strives to involve and inform the public through the Legislative and Public Affairs office, public meetings, publications, the press, and public service announcements.

## **Budget Synopsis**

The SCAQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30 of the following year. The period covered by the FY 2013-14 budget is from July 1, 2013 to June 30, 2014. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salary and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a work program which estimates staff resources and expenditures along program and activity lines. A Work Program Output Justification is completed for each work

program which identifies performance goals, measureable outputs, legal mandates, activity changes and revenue categories.

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

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

#### Budget Process

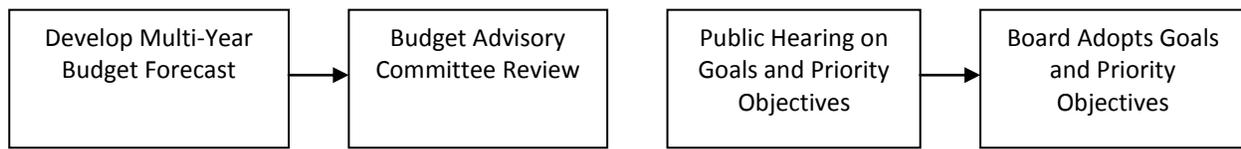
The SCAQMD budget process begins by developing a multi-year forecast and establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget is then developed by the Offices, Finance, Executive Council, and the Executive Officer based on the goals and priority objectives as well as guidelines issued by the Executive Officer. Each Office submits expenditure requests for select Salary accounts, Services and Supplies accounts, and the Capital Outlays account. The remaining salary costs and benefit costs are developed by Finance. Capital expenditure requests are reviewed by an in-house committee who prioritize the requests. Revenue projections are developed by Finance based on input received from the appropriate Offices and incorporating any proposed changes to the fee schedules. This information is integrated into an initial budget request, including a top-level multi-year forecast, and then fine-tuned under the direction of the Executive Officer to arrive at a proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

- two meetings of the Budget Advisory Committee whose members include various stakeholder representatives
- a public workshop to discuss proposed changes to the fee schedules and to discuss the proposed budget
- two public hearings, including one on the Goals and Priority Objectives and one on the proposed budget

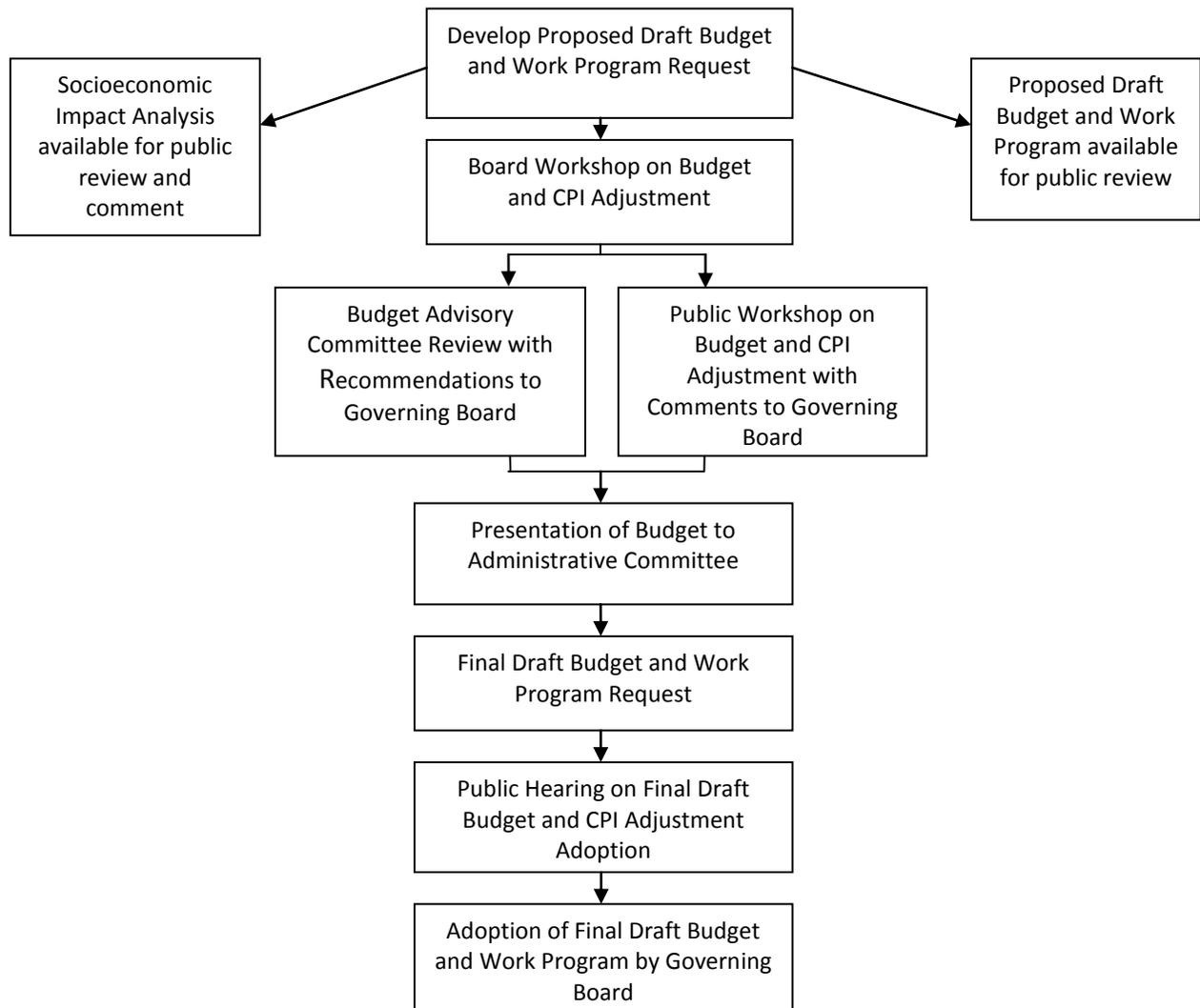
The proposed budget is presented to SCAQMD’s Governing Board at a budget workshop and to SCAQMD’s Administrative Committee. Any public comment and Budget Advisory Committee recommendations are also submitted to the Governing Board. The final proposed budget, including final fee schedules, is adopted by the Governing Board in May and is in place on July 1 for the start of the new fiscal year.

The following flow charts represent the major milestones and processes that take place in the development of the SCAQMD budget:

Preliminary Budget Process



Annual Budget Process



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

## **Proposed Draft Budget & Work Program**

### Budget Overview

The proposed budget for FY 2013-14 is a balanced budget with expenditures and revenues of \$129.2 million. To compare against prior years, the following table shows SCAQMD amended budgets and actuals for FY 2011-12, adopted and amended budgets for FY 2012-13 and proposed budget for FY 2013-14.

<b>Description</b>	<b>FY 2011-12 Amended</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Budget</b>	<b>FY 2012-13 Amended</b>	<b>FY 2013-14 Budget</b>
Program Costs	\$139.1	\$132.6	\$133.4	\$140.8	\$129.2
Revenue/Transfers In	\$128.5	\$126.5	\$127.4	\$133.7	\$129.2

This budget reflects a decrease of approximately \$11.6 million in expenditures from the FY 2012-13 amended budget and a \$4.2 million decrease in expenditures from the budget adopted for FY 2012-13. The decrease in expenditures from the FY 2012-13 adopted budget can be attributed to a decrease in capital expenditures, increased vacancy rate, as well as a reduction in debt service payments due to an early payoff of the Diamond Bar Headquarters. The FY 2013-14 proposed budget reduces the funded staffing level by 1 vacant position (from 798 to 797) from the current year's adopted budget.

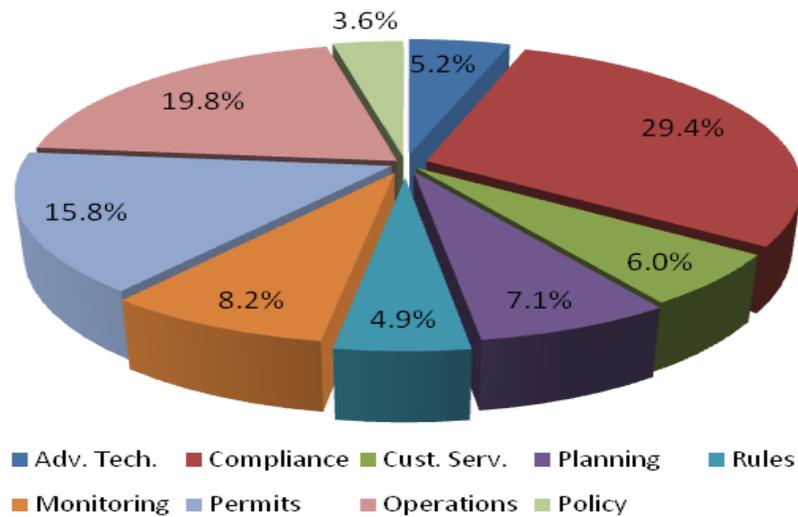
## Expenditures

### Work Program

SCAQMD expenditures are organized into nine Work Program Categories: 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 category consists of a number of Work Programs, or activities, which are classified according to the nature of the activity being performed.

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the Work Program section. The pie chart that follows represents the budgeted expenditures by program category for FY 2013-14.

### Work Program Category Expenditures



The following table compares SCAQMD Work Program expenditures by category for the FY 2012-13 adopted budget and FY 2013-14 proposed budget.

<b>Work Program Categories</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2013 -14 Proposed Budget</b>
Advance Clean Air Technology	\$ 7,103,969	\$ 6,709,369
Ensure Compliance with Clean Air Rules	39,619,893	37,922,272
Customer Service and Business Assistance	7,995,388	7,735,990
Develop Programs to Achieve Clean Air	9,270,338	9,213,156
Develop Rules to Achieve Clean Air	6,620,958	6,292,627
Monitoring Air Quality	11,353,786	10,616,504
Operational Support	25,666,515	25,561,799
Timely Review of Permits	21,189,964	20,454,754
Policy Support	4,625,389	4,696,457
Total	\$ 133,446,200	\$ 129,202,928

#### Account Categories

The following table compares the FY 2012-13 adopted budget to the proposed budget for FY 2013-14 by account category. The middle column is the FY 2012-13 amended budget that includes the Board-approved mid-year adjustments for FY 2012-13.

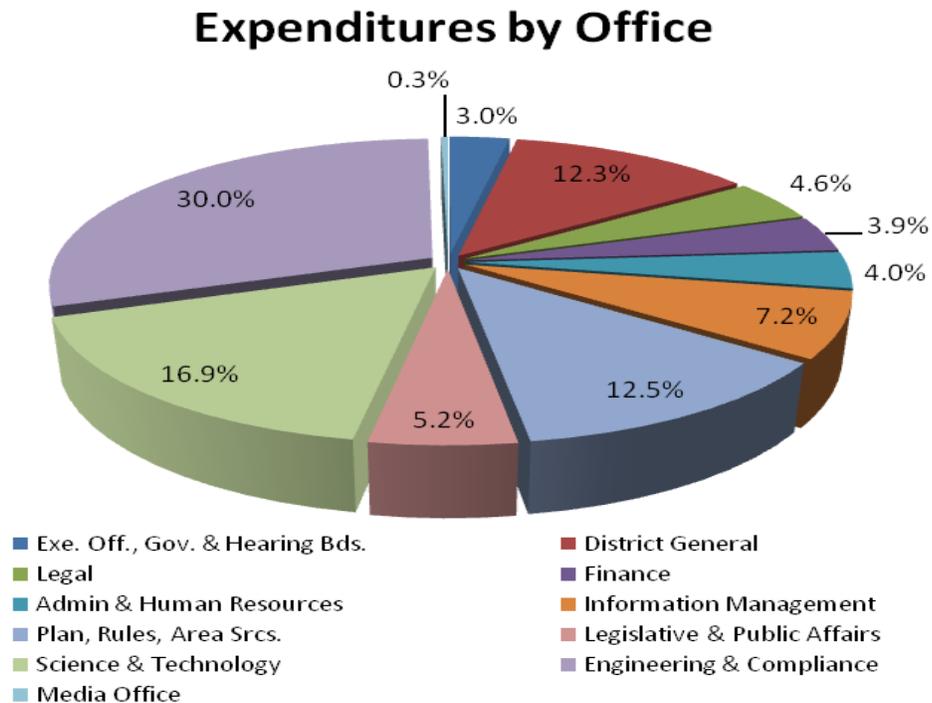
<b>Account Description</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2013-14 Proposed Budget</b>
Salaries/Benefits	\$ 104,533,326	\$ 104,635,354	\$ 103,992,299
Insurance	1,097,400	1,081,723	1,097,400
Rents	426,180	816,280	424,780
Supplies	2,409,174	3,409,393	2,443,780
Contracts and Services	6,426,410	10,600,155	7,121,050
Maintenance	1,357,269	1,625,743	1,456,619
Travel/Auto Expense	694,587	911,499	696,502
Utilities	1,591,881	1,530,705	1,591,881
Communications	623,436	681,886	620,226
Capital Outlay	3,075,000	4,082,321	1,537,500
Other	991,559	1,231,245	1,004,850
Debt Service	10,219,978	10,219,978	7,216,041
Total	\$ 133,446,200	\$ 140,826,282	\$ 129,202,928

As mentioned previously, the proposed budget for FY 2013-14 represents a \$11.6 million decrease in expenditures from the FY 2012-13 amended budget. The FY 2012-13 amended budget includes mid-year increases associated with a fuel cell demonstration project at

SCAQMD Headquarters, Korean and Latino outreach efforts, legislative advocacy, equipment and supplies to establish air monitoring networks at the Salton Sea, and TV, radio and Internet media outreach efforts as well as grant related expenditures offset by revenue.

Office Categories

The following pie chart represents budgeted expenditures by Office for FY 2013-14



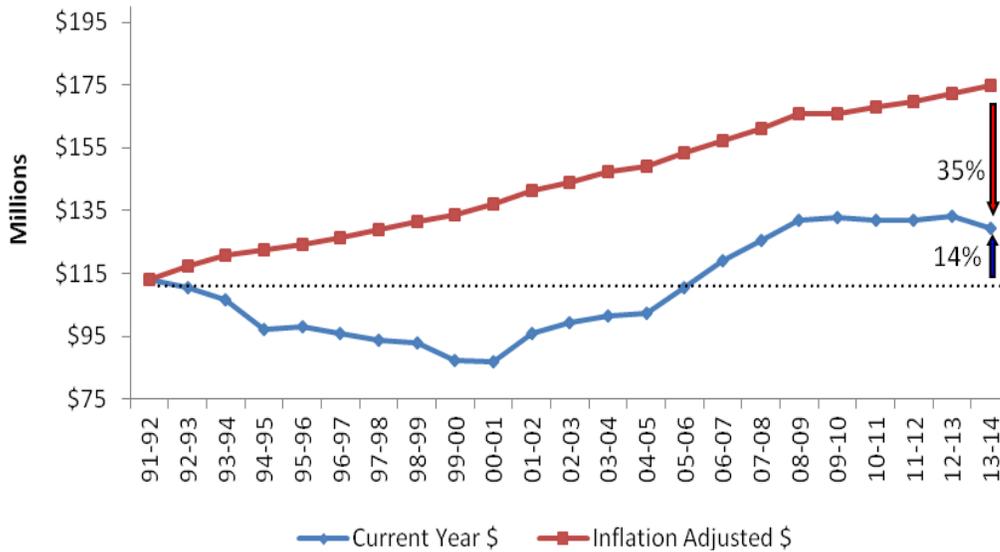
Budget Changes

Over the years, SCAQMD has focused on streamlining many of its operations while still meeting its program commitments, despite new federal and state mandates and increased workload complexity. The focus has been on reducing expenditures in the Major Object of Services and Supplies and maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted or be unfunded. This effort has resulted in reduced program costs and is reflected in the following charts showing SCAQMD’s staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2013-14 reflects a staffing level of 797 FTEs. This level is 31% (366 FTEs) below the FY 1991-92 level. The FY 2013-14 proposed budget when compared to the FY 1991-92 adopted budget is only 14% higher. After adjusting the FY 1991-92 adopted budget for CPI over the last 22 years, the FY 13-14 proposal is 35% lower.

## Changes in Expenditure Budget



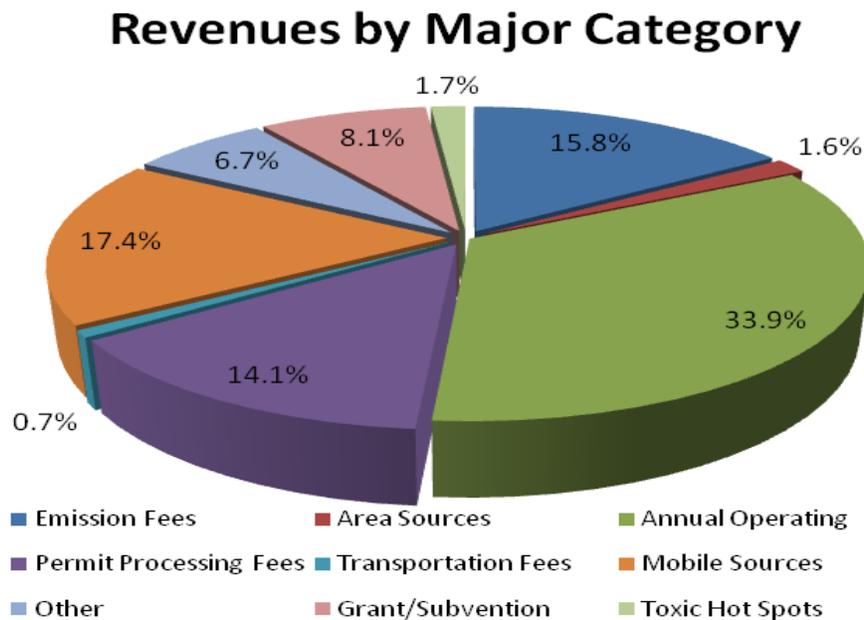
## SCAQMD Budgets FY 91-92 (CPI Adj.) vs. FY 13-14 Proposed Budget



## Revenues

### Revenue Categories

Each year, in order to meet its financial needs, the SCAQMD Governing Board adopts a budget supported by a system of permit processing fees, annual operating and emission fees, toxic “hot spots” fees, transportation plan fees, and area sources fees which are estimated to generate approximately \$88 million or about 68% of SCAQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 7% of total revenues. The remaining 25% of revenue are projected to be received in the form of federal grants, California Air Resource Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the SCAQMD became a fee supported agency no longer receiving financial support from property taxes. A 2.0% CPI-based fee rate increase is proposed for FY 2013-14.



The following table compares the FY 2012-13 adopted revenues to the proposed revenues for FY 2013-14. The middle column is the adjusted revenues for FY 2012-13 that include Board-approved mid-year changes.

<b>Revenue Description</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2013-14 Proposed Budget</b>
Annual Operating Emission Fees	\$ 20,401,917	\$ 20,401,917	\$ 20,381,603
Annual Operating Permit Renewal Fees/Annual Assessments	43,446,195	43,446,195	43,077,692
Permit Processing Fees	16,746,850	16,746,850	18,199,085
Portable Equip Registration Prgm	794,502	794,502	745,780
Area Sources	2,200,576	2,200,576	2,040,720
Grant/Subvention	9,578,786	12,043,168	10,515,776
Mobile Sources	23,740,194	23,740,194	22,469,606
Transportation Program	921,600	921,600	954,037
Toxic Hot Spots	1,515,446	1,515,446	2,151,776
Other <sup>1</sup>	8,053,184	11,879,613	8,666,853
<b>Total</b>	<b>\$ 127,399,250</b>	<b>\$ 133,690,062</b>	<b>\$ 129,202,928</b>
<sup>1</sup> Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, Subscriptions, Other and Transfers In.			

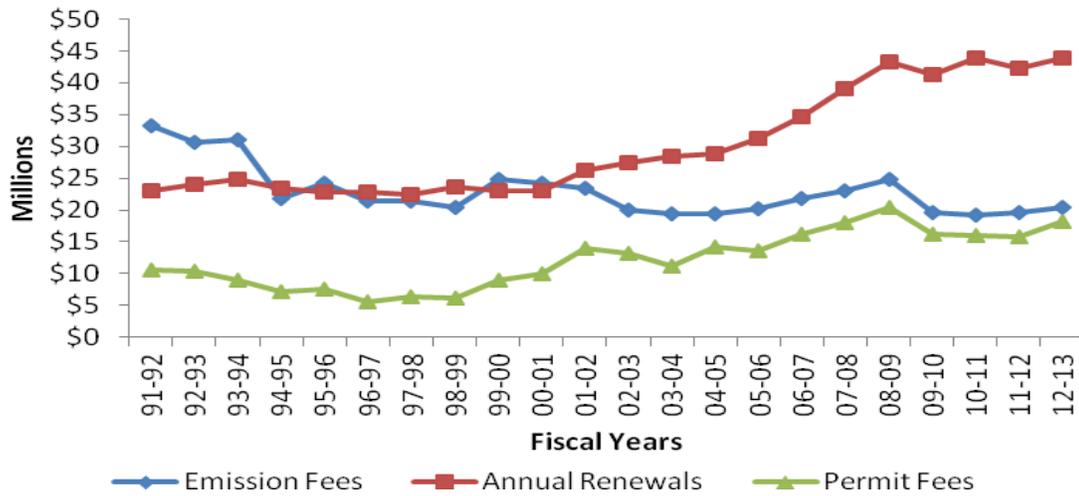
Mobile source revenues that are subvned to the SCAQMD by the Department of Motor Vehicles (DMV) are projected to stay flat from the FY 2012-13 budgeted amounts, based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects incentive programs (Clean Fuels, Carl Moyer, and Prop 1B) whose contract activities and revenues are recorded in special revenue funds outside the General Fund. These incentive program costs are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are recorded in the Mobile Source revenue category.

Revenues from the federal government, (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to increase in FY 2013-14 from FY 2012-13 budgeted levels reflecting the anticipated amount of federal dollars from the economic stimulus package and other one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain at the current level (reduced approximately 33% from FY 2001-02) for FY 2013-14.

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 20% from \$66.8 million in FY 1991-92 to \$80.2 million (estimated) in FY 2012-13. When adjusted for inflation however, stationary source revenues have decreased by 29% over this same period.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on SCAQMD fee authority) to estimated revenues for FY 2012-13.

## Stationary Source Fees



## Debt Structure

### Pension Obligation Bonds

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

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

Year Ending June 30	Principal	Interest	Total
2014	\$ 3,099,025	\$ 4,094,658	\$ 7,193,683
2015	3,159,384	4,031,994	7,191,378
2016-2017	6,566,608	7,818,036	14,384,644
2018-2022	18,519,872	17,437,456	35,957,328
2023-2024	7,790,000	467,633	8,257,633
Total	\$ 39,134,889	\$ 33,849,777	\$ 72,984,666

### Installment Sale Revenue Bonds

These 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 SCAQMD Headquarters. The bonds were secured by a pledge of the semiannual payments to be made by the SCAQMD pursuant to an Installment Purchase Agreement

## Fund Balance

The SCAQMD is projecting an Unreserved Undesignated Fund Balance for June 30, 2014 of \$15,586,988 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2013-14.

Classification	Reserve/Unreserved Designation	Amount
Committed	Reserve for Encumbrances	\$ 6,877,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Assigned	For Facilities Refurbishing	578,289
Assigned	For Retirement Actuarial Increases	3,812,463
Assigned	For Litigation/Enforcement	1,600,000
Assigned	For Permit Streamlining	288,385
Assigned	For Budget Stabilization	1,481,502
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
	Total Reserves & Unreserved Designations	\$ 20,633,153

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The SCAQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment. The Designation for Facilities Refurbishing provides funding to refurbish the Diamond Bar Headquarters building as it ages. The Designation for Retirement Actuarial Increases provides funding to cushion the agency in times of increased retirement rates related to market losses experienced by the retirement association. The Designation for Litigation/Enforcement provides funding for outside legal support. The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. The Designation for Budget Stabilization provides for revenue shortfalls in future years. The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Other Post Employment Benefit Obligations

(OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs).

### Long-Term Projection

The SCAQMD faces a number of challenges in the upcoming years, including higher operating costs due to the market losses incurred by our retirement system, streamlining operations while meeting program commitments and uncertainties in the business environment as the economy tries to reverse the economic downturn of the past several years. A primary uncertainty is the course the financial markets will take over the next few years which will determine the performance of our retirement investments and other investments. Another uncertainty is any legislative action that may impact the level of federal and state funding from grant awards and subvention funds. Cost recovery within the constraints of Prop 26 (fee increases limited to CPI) is a third uncertainty as SCAQMD strives to balance program operating expenses with revenues collected from fees. In order to prepare for these challenges, SCAQMD has a five year plan in place to continue reductions in the Services and Supplies expenditure accounts, provide for critical infrastructure improvement projects, delete select vacant positions, maintain an increased vacancy rate, pay off the Diamond Bar Headquarters early, and lower retirement benefits for new employees in order to achieve a balanced budget in each of next five years as well as keep the percentage of unreserved fund balance to revenue well above the Governing Board mandate of 15%. The following chart, outlining SCAQMD’s financial projection over this time period, shows the agency’s commitment to meet these challenges and uncertainties while protecting the health of the residents within the SCAQMD boundaries and remaining sensitive to business.

Fiscal 2012-13 Estimate and Five Year Projection (\$ in Millions)						
	FY 12-13 Estimate	FY 13-14 Proposed	FY 14-15 Projected	FY 15-16 Projected	FY 16-17 Projected	FY 17-18 Projected
STAFFING		798	783	772	772	772
EXPENDITURES:						
Program Costs	\$137.6	\$129.2	\$129.9	\$129.4	\$130.3	\$132.4
REVENUES*:						
Revenues	\$134.6	\$129.2	\$129.9	\$129.4	130.3	\$132.4
Use of Fund Balance	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Revenue	\$137.6	\$129.2	\$129.9	\$129.4	\$130.3	\$132.4
UNRESERVED FUND BALANCE (at year-end)	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.4
% of REVENUE	22%	23%	23%	23%	22%	22%

\*Includes projected CPI fee increase of 2.0% for FY 2013-14, 2.1% for FY 2014-15, 2.2% for FY 2015-16, FY 2016-17 and FY 2017-18.

### Summary of Fiscal Year 2013-14 Draft Budget

	FY 2012-13 Adopted Budget <sup>1</sup>	FY 2012-13 Amended Budget <sup>2</sup>	FY 2012-13 Estimate <sup>3</sup>	FY 2013-14 Proposed
<b>Financing Sources</b>				
Revenue	\$127,399,250	\$130,474,882	\$131,369,452	\$129,202,928
Transfers-in from Other Funds	0	3,215,180	3,215,180	0
Use of Designations	2,899,586	2,899,586	2,899,586	0
Use of Undesignated Fund Balance	3,147,364	4,236,634	141,473	0
<b>Total Financing Sources</b>	<b>\$133,446,200</b>	<b>\$140,826,282</b>	<b>\$137,625,691</b>	<b>\$129,202,928</b>
<b>Operating Budget</b>				
Salaries & Employee Benefits	\$104,533,326	\$104,635,354	\$103,474,410	\$103,992,299
Services & Supplies	25,837,874	32,108,607	30,068,960	23,673,129
Capital Outlays	3,075,000	4,082,321	4,082,321	1,537,500
<b>Total Operating Budget</b>	<b>\$133,446,200</b>	<b>\$140,826,282</b>	<b>\$137,625,691</b>	<b>\$129,202,928</b>

<b>Fund Balances</b>		<b>Projected June 30, 2013</b>	<b>Projected June 30, 2014</b>
Reserves & Unreserved Designations:			
Classification	Description		
Committed	Reserve for Encumbrances	\$5,884,000	\$6,877,000
Nonspendable	Reserve for Inventory of Supplies	80,000	80,000
Assigned	Designated for Permit Streamlining	288,385	288,385
Assigned	Designated for Equipment Replacement	0	0
Assigned	Designated for Facilities Refurbishing	578,289	578,289
Assigned	Designated for Litigation/Enforcement	1,600,000	1,600,000
Assigned	Designated for Self-Insurance	2,000,000	2,000,000
Assigned	Designated for Retirement Actuarial Increases	3,812,463	3,812,463
Assigned	Designated for Unemployment Claims	80,000	80,000
Assigned	Designated for Enhanced Compliance Activities	883,018	883,018
Assigned	Designated for Budget Stabilization	1,481,502	1,481,502
Assigned	Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	2,952,496
Assigned	Designated for Information System Improvements	0	0
<b>Total Reserves &amp; Unreserved Designations</b>		<b>\$19,640,153</b>	<b>\$20,633,153</b>
Unassigned	Undesignated Fund Balance	\$15,586,988	\$15,586,988
<ol style="list-style-type: none"> <li>Includes \$2,899,586 use of prior-year revenue from Designations for Permit Streamlining, Retirement Actuarial Increases and \$3,147,364 in prior-year revenues.</li> <li>The FY 12-13 Amended Budget includes mid-year changes through March 2013.</li> <li>Includes estimated encumbrances of \$4,565,000 which will be applicable to the fiscal year ending June 30, 2013</li> </ol>			

<b>ANALYSIS OF PROJECTED JUNE 30, 2013 FUND BALANCE</b>		
<b>Fund Balances June 30, 2012</b>		
Reserves		\$6,667,210
Designated		15,390,753
Undesignated		24,689,814
Total Fund Balances, June 30, 2012		\$46,747,777
<b>Add FY 2012-13 Excess Revenues Over Expenditures:</b>		
Revenues	\$134,584,632	
Expenditures <sup>1</sup>	133,060,254	\$1,524,378
Sub-total:		\$48,272,155
<b>Deduct:</b>		
Decrease in Encumbrances Open on June 30, 2012		(5,275,000)
FY 2012-13 Transfers Out to Other Funds		(7,770,014)
Total Projected Fund Balances, June 30, 2013		\$35,227,141
<b>Fund Balances (Projected) at June 30, 2013:</b>		
Reserve for Encumbrances		\$5,884,000
Reserve for Inventory of Supplies		80,000
Designated for Permit Streamlining		288,385
Designated for Equipment Replacement		0
Designated for Facilities Refurbishing		578,289
Designated for Litigation/Enforcement		1,600,000
Designated for Self-Insurance		2,000,000
Designated for Retirement Actuarial Increases		3,812,463
Designated for Unemployment Claims		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Budget Stabilization		1,481,502
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Information System Improvements		0
Undesignated Fund Balance		15,586,988
Total Projected Fund Balances, June 30, 2013:		\$35,227,141
<b>Note: This analysis summaries the estimated amount of funds that will be carried into FY 2013-14</b>		
<small><sup>1</sup> Expenditures do not include estimated encumbrances of \$4,565,000 for the Fiscal Year ended June 30, 2013.</small>		

**SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FY 2013-14  
RESERVES AND UNRESERVED DESIGNATIONS**

Fund Balances	\$35,227,141
Annual Operating Emission Fees	20,381,603
Annual Operating Permit Renewal Fees/Annual Assessments	43,823,472
Area Sources	2,040,720
Permit Processing Fees	18,199,082
California Air Resources Board Subvention	3,900,000
EPA Grant/Other Federal Revenue	6,615,776
Interest	529,000
Leases	140,152
Source Test/Laboratory Analysis	709,150
Hearing Board	217,337
Penalties/Settlements	5,000,000
Mobile Sources/Clean Fuels	22,469,606
Transportation Programs	954,037
Toxic "Hot Spots"	2,151,776
Miscellaneous	2,071,217
<b>Total Funds</b>	<b>\$164,430,069</b>
Less Proposed Fiscal Year 2013-14 Reserves and Designations:	
Reserve for Encumbrances	\$6,877,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	288,385
Designated for Facilities Refurbishing	578,289
Designated for Litigation/Enforcement	1,600,000
Designated for Self-Insurance	2,000,000
Designated for Retirement Actuarial Increases	3,812,463
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	883,018
Designated for Budget Stabilization	1,481,502
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496
<b>Total Proposed Reserves and Designations</b>	<b>\$20,633,153</b>
<b>Available Financing:</b>	<b>\$143,796,916</b>

<b>ANALYSIS OF PROJECTED JUNE 30, 2014 FUND BALANCE</b>		
Projected for Fund Balances, June 30, 2013:		
Reserves		\$5,964,000
Designated		13,676,153
Undesignated		15,586,988
Total Estimated Fund Balances June 30, 2013		\$35,227,141
Add FY 2013-14 Excess Revenue Over Expenditures:		
Revenues	\$129,202,928	
Expenditures <sup>1</sup>	123,502,928	5,700,000
Sub-Total:		\$40,927,141
Deduct:		
Decrease of Encumbrances Open July 1, 2013		\$4,707,000
Total Projected Fund Balance, June 30, 2014		\$36,220,141
Fund Balances (Projected ) Fiscal Year 2013-14:		
Reserve for Encumbrances		\$6,877,000
Reserve for Inventory of Supplies		80,000
Designated for Permit Streamlining		288,385
Designated for Facilities Refurbishing		578,289
Designated for Litigation/Enforcement		1,600,000
Designated for Self-Insurance		2,000,000
Designated for Retirement Actuarial Increases		3,812,463
Designated for Unemployment Claims		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Budget Stabilization		1,481,502
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Undesignated Fund Balance		15,586,988
Total Projected Fund Balances, June 30, 2014		\$36,220,141
1 Expenditures do not include estimated encumbrances of \$5,700,000 for the Fiscal Year ended June 30, 2014.		

<b>Revenue Comparison</b>					
<b>Revenue Account</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Proposed</b>
Annual Operating Emissions Fees	\$19,714,882	\$20,401,917	\$20,401,917	\$20,401,917	\$20,381,603
Annual Operating Permit Renewal Fees	41,221,946	43,446,195	43,446,195	42,209,944	43,077,692
Permit Processing Fees	15,658,916	16,746,850	16,746,850	16,609,834	18,199,082
Portable Equipment Registration Program (PERP)	967,611	794,502	794,502	794,502	745,780
Area Sources	2,808,927	2,200,576	2,200,576	2,200,576	2,040,720
State Subvention/Grants	6,184,756	3,900,000	3,900,000	3,900,000	3,900,000
EPA Grants/Other Federal Revenue	7,427,008	5,678,786	8,143,168	6,890,582	6,615,776
Interest	529,027	561,406	561,406	561,406	529,000
Lease Income	281,284	124,071	124,071	124,071	140,152
Source Test/Analysis Fees	759,784	657,365	657,365	657,365	709,150
Hearing Board Fees	221,709	215,654	215,654	215,654	217,337
Penalties/Settlements	4,906,391	4,900,000	4,900,000	9,305,183	5,000,000
Mobile Sources/Clean Fuels	20,300,981	23,740,194	23,740,194	23,470,194	22,469,606
Transportation Programs	848,829	921,600	921,600	921,600	954,037
Miscellaneous	1,077,224	1,594,687	2,205,937	1,591,176	2,071,217
Toxics "Hot Spots"	1,270,714	1,515,446	1,515,446	1,515,446	2,151,776
<b>Total Revenue</b>	<b>\$124,179,989</b>	<b>\$127,399,250</b>	<b>\$130,474,250</b>	<b>\$131,369,452</b>	<b>\$129,202,928</b>

## EXPLANATION OF FUNDING SOURCES

### **Annual Operating Emissions Fees**

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

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 were 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 SCAQMD's compliance, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects.

*FY 2013-14 Proposed Budget:* The non-RECLAIM emissions is based on Annual Emission Report (AER) data for Calendar Year 2011. The RECLAIM NO<sub>x</sub> and SO<sub>x</sub> emission projection is based on holdings according to the RTC listing. The flat emission fees are projected based on the number of active facilities with at least one permit. A 2.0% CPI increase is included.

### **Annual Operating Permit Renewal Fees**

The Lewis-Presley Clean Air Act requires the SCAQMD to have an annual permit renewal program. The SCAQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in SCAQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as SCAQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects.

*FY 2013-14 Proposed Budget:* The projection is based on an estimated number of permits at the various equipment fee schedules. A 2.0% CPI increase is included.

### **Permit Processing Fees**

Permits are the vehicles the SCAQMD uses to ensure that equipment in SCAQMD's jurisdictional boundaries are in compliance with SCAQMD Rules and Regulations. Permit processing fees support the permit processing program. 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 2013-14 Proposed Budget:* The projection is based on the anticipated number and type of applications that will be processed. A 2.0% 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 SCAQMD field staff are collected by CARB at the time of registration and passed through to SCAQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate determined by SCAQMD Rule 301 and collected by SCAQMD at the time the inspection is conducted.

*FY 2013-14 Proposed Budget:* The revenue projection is based on the anticipated number of inspections.

### **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. Rule 314 covers emission-based fees and quantity-based fees. Beginning in FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in SCAQMD's jurisdiction, are included in revenue projections; this revenue allows SCAQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

*FY 2013-14 Proposed Budget:* Emissions have remained relatively flat even though the sales volume is starting to recover. A 2.0% CPI increase is included.

### **California Air Resources Board Subvention**

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

*FY 2013-14 Proposed Budget:* In FY 2002-03 the State reduced SCAQMD's subvention to \$4 million, a cut of approximately \$2 million from the FY 2001-02 level. The current amount of \$3.9 million is included in FY 2013-14.

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

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

*FY 2013-14 Proposed Budget:* The revenue projection is based on funding levels from current federal grants.

### **Interest**

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

*FY 2013-14 Proposed Budget:* Interest earnings on cash balances are projected to yield 0.56%.

### **Leases**

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

*FY 2013-14 Proposed Budget:* The projection is based on the terms of the negotiated lease payments SCAQMD expects to receive.

### **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 SCAQMD's jurisdiction. The revenue recovers a portion of the costs of performing certain compliance tests and analyses.

*FY 2013-14 Proposed Budget:* This projection is based on the averages of actual revenues received in the prior two years and adjusted based on the current year-to-date revenues and the estimated quantity of work to occur in the following years. A 2.0% CPI increase is included.

### **Hearing Board**

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

*FY 2013-14 Proposed Budget:* This estimate is based on the number of hearings held/cases heard in Fiscal Year 2011-12. A 2.0% CPI increase is included.

### **Penalties/Settlements**

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

*FY 2013-14 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 \$5 million.

### **Mobile Sources**

Mobile Sources 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 SCAQMD four dollars for every vehicle registered in SCAQMD's jurisdictional boundaries. Thirty % of the money (\$1.20 per vehicle) collected is recognized in SCAQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan.

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 SCAQMD money for clean fuels technology advancement programs and transportation control measures related to stationary sources, according to the plan approved pursuant to Health & Safety Code section 40448.5. One dollar is collected by the DMV for every vehicle registered in SCAQMD's jurisdictional boundaries, forwarded to SCAQMD, and deposited in a revenue account in the Clean Fuels Program Fund.

Clean fuels fees from stationary sources are recorded in a separate revenue account within the Clean Fuels Program Fund. Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO<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 General Fund receives reimbursements from the Clean Fuels Program Fund for staff time and other program implementation/administration costs necessary to implement a Clean Fuels Program.

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

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

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

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

**MSRC:**

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

*FY 2013-14 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, and Prop 1B programs.

**Transportation Programs**

In accordance with the federal and state Clean Air Act requirements, SCAQMD 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 2013-14 Proposed Budget:* The projection is based on the anticipated number of registrations. A 2.0% CPI increase is included.

**Toxic "Hot Spots"**

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

*FY 2013-14 Proposed Budget:* The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

**Other**

Miscellaneous revenue that includes revenue attributable to professional services the SCAQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), vanpool revenue, fitness center revenue, and fees such as witness, jury duty, Public Records Act requests, etc.

*FY 2013-14 Proposed Budget:* The revenue projections are based on historical trend information.

Line Item Expenditure						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$70,719,910	\$69,929,799	\$71,031,823	\$70,431,118	\$69,380,911
53000-55000	Employee Benefits	30,644,975	33,603,527	33,603,531	33,043,292	34,611,388
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$101,364,885</b>	<b>\$104,533,326</b>	<b>\$104,635,354</b>	<b>\$103,474,410</b>	<b>\$103,992,299</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$884,180	\$1,097,400	1,081,723	\$1,081,723	\$1097,400
67300	Rents & Leases Equipment	254,605	142,180	491,880	483,884	137,880
67350	Rents & Leases Structure	279,199	284,000	324,400	300,922	286,900
67400	Household	571,435	711,387	731,387	603,704	712,287
67450	Professional & Special Services	6,289,404	4,432,853	7,718,890	7,262,844	4,989,193
67460	Temporary Services	843,311	806,920	1,618,120	1,183,501	946,920
67500	Public Notice & Advertising	297,561	428,700	444,236	354,292	426,100
67550	Demurrage	76,426	46,550	87,522	85,922	46,550
67600	Maintenance of Equipment	728,242	529,790	790,764	734,174	524,140
67650	Building Maintenance	638,572	827,479	834,979	724,623	932,479
67700	Auto Mileage	147,710	64,137	212,277	179,966	65,142
67750	Auto Service	322,108	312,047	313,047	312,047	312,047
67800	Travel	321,225	318,403	386,175	358,553	319,313
67850	Utilities	1,342,945	1,591,881	1,530,705	1,346,900	1,591,881
67900	Communications	587,930	623,436	681,886	681,268	620,226
67950	Interest Expense	2,151,639	2,872,971	2,872,971	2,872,971	4,094,658
68000	Clothing	27,089	30,550	31,000	30,800	30,550
68050	Laboratory Supplies	520,532	280,000	548,574	541,653	275,000
68060	Postage	311,913	420,537	446,537	365,604	407,387
68100	Office Expense	1,050,847	1,046,085	1,584,737	1,465,521	1,070,826
68200	Office Furniture	41,453	59,000	64,500	55,331	59,000
68250	Subscriptions & Books	110,608	137,742	139,122	127,073	163,757
68300	Small Tools, Instruments, Equipment	99,351	63,160	220,823	170,655	65,160
68350	Film	0	100	100	0	100
68400	Gas & Oil	247,335	372,000	374,000	343,979	372,000
69500	Training/Conference/Tuition/ Board expense	578,508	656,492	671,447	626,655	658,292
69550	Memberships	143,257	73,375	147,375	135,207	73,725
69600	Taxes	22,183	39,000	111,274	34,303	49,000
69650	Awards	57,395	77,742	120,142	118,598	79,723
69700	Miscellaneous Expense	107,674	144,950	181,007	138,898	144,110
69750	Prior Year Expense	(56,073)	0	0	0	0
69800	Uncollectable Accounts Receivable	952,792	0	0	0	0
89100	Principal Repayment	8,045,000	7,347,007	7,347,007	7,347,007	3,121,383
<b>Sub-Total Services &amp; Supplies</b>		<b>\$27,995,353</b>	<b>\$25,837,874</b>	<b>\$32,108,607</b>	<b>\$30,068,960</b>	<b>\$23,673,129</b>
77000	<b>Capital Outlays</b>	<b>\$3,261,876</b>	<b>\$3,075,000</b>	<b>\$4,082,321</b>	<b>\$4,082,321</b>	<b>\$1,537,500</b>
79050	<b>Building Remodeling</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$132,622,114</b>	<b>\$133,446,200</b>	<b>\$140,826,282</b>	<b>\$137,625,691</b>	<b>\$129,202,928</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

Salaries & Employee Benefits

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed	Increase/ (Decrease) <sup>(a)</sup>
51000-52000	Salaries	\$70,929,797	\$71,031,823	\$ 70,431,118	\$69,380,911	(\$1,650,912)
<p>These accounts include Salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skilled Based, Stand By and Overtime. To help offset the cost increases associated with retirement and medical insurance, the FY 2013-14 Request proposes to maintain vacant positions at 9%. Currently, vacant positions are at 9% and projected to increase to 10% before the end of the current fiscal year. The FY 2013-14 Proposed Budget does not include overtime amounts for federal grant work that is not awarded until mid-year.</p>						
53000	Employee Benefits	\$2,900,236	\$2,900,236	\$2,703,728	\$2,859,144	(\$41,092)
<p>This account includes the costs associated with employer's share of unemployment insurance, state disability insurance, employer's share of Social Security, employer's share of Medicare, and manager's individual memberships and/or management physicals.</p>						
54000	Retirement	\$20,525,439	\$20,525,439	\$20,436,256	\$21,254,518	\$729,079
<p>This account includes employer's share of the employee retirement system contributions. The increase from the FY 2012-13 Adopted Budget is based on the contribution rates provided from the San Bernardino County Retirement Association (SBCERA).</p>						
55000	Insurance	\$10,177,856	\$10,177,856	\$9,903,308	\$10,497,726	\$319,870
<p>This account includes employer's share of health, life, dental, vision care, and accident insurance.</p>						

AQMD Personnel Summary – Authorized/Funded Positions						
Positions	Mid-Year Adjustments		Positions	FY 2013-14 Request		Positions
July 1, 2012	Adds	Deletes	June 30, 2013	Adds	Deletes	June 30, 2014
798	7	9	796	1	0	797
Fiscal Year 2012-13 Mid-Year Approved Personnel Actions						
Office	Position			Add	Delete	Total
Legal	Chief Deputy Counsel			1		1
Legal	Assistant Chief Deputy Counsel			1		1
Legal	Administrative Secretary/Legal			1		1
Legal	Investigator II			4		4
Legal	District Counsel				(1)	(1)
Legal	District Prosecutor				(1)	(1)
Legal	Legal Secretary				(2)	(2)
Legal	Investigator				(4)	(4)
Legal	Sr. Deputy District Counsel				(1)	(1)
Total				7	(9)	(2)
Fiscal Year 2013-14 Requested Personnel Actions						
Office	Position			Add	Delete	Total
Information Management	Deputy Executive Officer/Information Management			1		1
Total				1		1

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Services and Supplies						
Acct.#	Account Description	FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
67250	Insurance	\$884,180	\$1,097,400	\$1,081,723	\$1,081,723	\$1,097,400
67300	Rents & Leases Equipment	254,605	142,180	491,880	483,884	137,880
67350	Rents & Leases Structure	279,199	284,000	324,400	300,922	286,900
67400	Household	571,435	711,387	731,387	603,704	712,287
67450	Professional & Special Services	6,289,404	4,432,853	7,718,890	7,262,844	4,989,193
67460	Temporary Services	843,311	806,920	1,618,120	1,183,501	946,920
67500	Public Notice & Advertising	297,561	428,700	444,236	354,292	426,100
67550	Demurrage	76,426	46,550	87,522	85,922	46,550
67600	Maintenance of Equipment	728,242	529,790	790,764	734,174	524,140
67650	Building Maintenance	638,572	827,479	834,979	724,623	932,479
67700	Auto Mileage	147,710	64,137	212,277	179,966	65,142
67750	Auto Service	322,108	312,047	313,047	312,047	312,047
67800	Travel	321,225	318,403	386,175	358,553	319,313
67850	Utilities	1,342,945	1,591,881	1,530,705	1,346,900	1,591,881
67900	Communications	587,930	623,436	681,886	681,268	620,226
67950	Interest Expense	2,151,639	2,872,971	2,872,971	2,872,971	4,094,658
68000	Clothing	27,089	30,550	31,000	30,800	30,550
68050	Laboratory Supplies	520,532	280,000	548,574	541,653	275,000
68060	Postage	311,913	420,537	446,537	365,604	407,387
68100	Office Expense	1,050,847	1,046,085	1,584,737	1,465,521	1,070,826
68200	Office Furniture	41,453	59,000	64,500	55,331	59,000
68250	Subscriptions & Books	110,608	137,742	139,122	127,073	163,757
68300	Small Tools, Instruments, Equipment	99,351	63,160	220,823	170,655	65,160
68350	Film	0	100	100	0	100
68400	Gas & Oil	247,335	372,000	374,000	343,979	372,000
69500	Training/Conference/Tuition/Board expense	578,508	656,492	671,447	626,655	658,292
69550	Memberships	143,257	73,375	147,375	135,207	73,725
69600	Taxes	22,183	39,000	111,274	34,303	49,000
69650	Awards	57,395	77,742	120,142	118,598	79,723
69700	Miscellaneous Expense	107,674	144,950	181,007	138,898	144,110
69750	Prior Year Expense	(56,073)	0	0	0	0
69800	Uncollectable Accounts Receivable	952,792	0	0	0	0
89100	Principal Repayment	8,045,000	7,347,007	7,347,007	7,347,007	3,121,383
<b>Total Services &amp; Supplies</b>		<b>\$27,995,353</b>	<b>\$25,837,874</b>	<b>\$32,108,607</b>	<b>\$30,068,960</b>	<b>\$23,673,129</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

**SERVICES & SUPPLIES**

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>67250</b>	<b>INSURANCE</b>	<b>\$1,097,400</b>	<b>1,081,723</b>	<b>\$1,081,723</b>	<b>\$1,097,400</b>	<b>\$15,677</b>
<p>This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation and excess general liability. The SCAQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above SCAQMD's insurance deductibles, and liability claim payments.</p>						
<b>67300</b>	<b>RENTS &amp; LEASES EQUIPMENT</b>	<b>\$142,180</b>	<b>\$491,880</b>	<b>\$483,884</b>	<b>\$137,880</b>	<b>(\$354,000)</b>
<p>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.</p>						
<b>67350</b>	<b>RENTS &amp; LEASES STRUCTURE</b>	<b>\$284,000</b>	<b>\$324,400</b>	<b>\$300,922</b>	<b>\$286,900</b>	<b>(\$37,500)</b>
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals:                      Long Beach/Sacramento field offices \$122,000                      Conference, and meeting rooms \$11,500                      Air monitoring sites/Wind Station Leases \$153,400                      Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The decrease from the FY 2012-13 Amended Budget reflects anticipated needs. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67400</b>	<b>HOUSEHOLD</b>	<b>\$711,387</b>	<b>\$731,387</b>	<b>\$603,704</b>	<b>\$712,287</b>	<b>(\$19,100)</b>
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning supplies and services required in the computer room.</p>						
<b>67450</b>	<b>PROFESSIONAL &amp; SPECIAL SERVICES</b>	<b>\$4,432,853</b>	<b>\$7,718,890</b>	<b>\$7,262,844</b>	<b>\$4,989,193</b>	<b>(\$2,729,697)</b>
<p>This account is used to pay for services rendered to the SCAQMD by other agencies and consultants. The detail on the FY 2013-14 Professional &amp; Special Services request is located at the end of this section. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>67460</b>	<b>TEMPORARY AGENCY SERVICES</b>	<b>\$806,920</b>	<b>\$1,618,120</b>	<b>\$1,183,501</b>	<b>\$946,920</b>	<b>(\$671,200)</b>
<p>Funds budgeted in this account are used for specialized temporary services that supplement staff in support of SCAQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also, budgeted in this account is the student internship program 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 2012-13 Amended Budget reflects anticipated budget needs. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67500</b>	<b>PUBLIC NOTICE &amp; ADVERTISING</b>	<b>\$428,700</b>	<b>\$444,236</b>	<b>\$354,292</b>	<b>\$426,100</b>	<b>(\$18,136)</b>
<p>This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, and advertisement of SCAQMD Governing Board and Hearing Board meetings, and public notification of SCAQMD rulemaking activities. The decrease from the FY 2012-13 Amended Budget reflects budget reductions in outreach advertising.</p>						
<b>67550</b>	<b>DEMURRAGE</b>	<b>\$46,550</b>	<b>\$87,522</b>	<b>\$85,922</b>	<b>\$46,550</b>	<b>(\$40,972)</b>
<p>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 2012-13 Amended Budget reflects anticipated budget needs. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67600</b>	<b>MAINTENANCE OF EQUIPMENT</b>	<b>\$529,790</b>	<b>\$790,764</b>	<b>\$734,174</b>	<b>\$524,140</b>	<b>(\$266,624)</b>
<p>This account is used to pay for maintenance costs of SCAQMD equipment. Amounts are budgeted for the following: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio visual equipment. The FY 2013-14 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67650</b>	<b>BUILDING MAINTENANCE</b>	<b>\$827,479</b>	<b>\$834,979</b>	<b>\$724,623</b>	<b>\$932,479</b>	<b>\$97,500</b>
<p>This account reflects expenditures for maintaining SCAQMD 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 increase from the FY 2012-13 Amended Budget reflects anticipated budget needs. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>67700</b>	<b>AUTO MILEAGE</b>	<b>\$64,137</b>	<b>\$212,277</b>	<b>\$179,966</b>	<b>\$65,142</b>	<b>(\$147,135)</b>
<p>This account is used to reimburse employees for the cost of using personal vehicles while on SCAQMD business. The requests include the mileage incurred for staff that are required to work on their scheduled days off and for employees who use their personal car on SCAQMD-related business, conferences, and seminars. Mileage reimbursement for the Legislative and Public Affairs staff to attend various community, business and intergovernmental events is also included. The FY 2013-14 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67750</b>	<b>AUTO SERVICE</b>	<b>\$312,047</b>	<b>\$313,047</b>	<b>\$312,047</b>	<b>\$312,047</b>	<b>(\$1,000)</b>
<p>This account is used for the maintenance, towing, and repair of SCAQMD fleet vehicles. The FY 2013-14 Proposed Request reflects anticipated needs to maintain fleet vehicles.</p>						
<b>67800</b>	<b>TRAVEL</b>	<b>\$318,403</b>	<b>\$386,175</b>	<b>\$358,553</b>	<b>\$319,313</b>	<b>(\$66,862)</b>
<p>This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The amount requested is mainly needed for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2013-14 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67850</b>	<b>UTILITIES</b>	<b>\$1,591,881</b>	<b>\$1,530,705</b>	<b>\$1,346,900</b>	<b>\$1,591,881</b>	<b>\$61,176</b>
<p>This account is used to pay utility costs at the SCAQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2012-13 Amended Budget reflects increases in gas, water, and electricity costs for these sites.</p>						
<b>67900</b>	<b>COMMUNICATIONS</b>	<b>\$623,436</b>	<b>\$681,886</b>	<b>\$681,268</b>	<b>\$620,226</b>	<b>(\$61,660)</b>
<p>This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The decrease from the FY 2012-13 Amended Budget reflects the anticipated level of expenditures for FY 2013-14. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
<b>67950</b>	<b>INTEREST EXPENSE</b>	<b>\$2,872,971</b>	<b>\$2,872,971</b>	<b>\$2,872,971</b>	<b>\$4,094,658</b>	<b>\$1,221,687</b>
<p>This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The FY 2013-14 Proposed Budget reflects scheduled payments for the fiscal year.</p>						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>68000</b>	<b>CLOTHING</b>	<b>\$30,550</b>	<b>\$31,000</b>	<b>\$30,800</b>	<b>\$30,550</b>	<b>(\$450)</b>
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 2012-13 Amended Budget reflects the anticipated level of expenditures for FY 2013-14.						
<b>68050</b>	<b>LABORATORY SUPPLIES</b>	<b>\$280,000</b>	<b>\$548,574</b>	<b>\$541,653</b>	<b>\$275,000</b>	<b>(\$273,574)</b>
This account is used to purchase various laboratory supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2013-14 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
<b>68060</b>	<b>POSTAGE</b>	<b>\$420,537</b>	<b>\$446,537</b>	<b>\$365,604</b>	<b>\$407,387</b>	<b>(\$39,150)</b>
This account covers the cost of SCAQMD mailings such as annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The FY 2013-14 Proposed Budget reflects anticipated needs.						
<b>68100</b>	<b>OFFICE EXPENSE</b>	<b>\$1,046,085</b>	<b>\$1,584,737</b>	<b>1,465,521</b>	<b>\$1,070,826</b>	<b>(\$513,911)</b>
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 2013-14 Proposed Budget reflects anticipated needs but does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
<b>68200</b>	<b>OFFICE FURNITURE</b>	<b>\$59,000</b>	<b>\$64,500</b>	<b>\$55,331</b>	<b>\$59,000</b>	<b>(\$5,500)</b>
This account is for office furniture under \$5,000. The decrease from the FY 2012-13 Amended Budget reflects anticipated needs.						
<b>68250</b>	<b>SUBSCRIPTION &amp; BOOKS</b>	<b>\$137,742</b>	<b>\$139,122</b>	<b>\$127,073</b>	<b>\$163,757</b>	<b>\$24,635</b>
This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services. The FY 2013-14 Proposed Budget reflects anticipated needs.						
<b>68300</b>	<b>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</b>	<b>\$63,160</b>	<b>\$220,823</b>	<b>\$170,655</b>	<b>\$65,160</b>	<b>(\$155,663)</b>
This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
<b>68350</b>	<b>FILM</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
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 2013-14 Proposed Budget reflects anticipated needs.						
<b>68400</b>	<b>GAS &amp; OIL</b>	<b>\$372,000</b>	<b>\$374,000</b>	<b>\$343,979</b>	<b>\$372,000</b>	<b>(\$2,000)</b>
This account is for the purchase of gasoline, oil, and alternative fuels for the SCAQMD fleet. The FY 2013-14 Proposed Budget reflects anticipated needs.						
<b>69500</b>	<b>TRAINING/CONF/ TUITION/BOARD EXP</b>	<b>\$656,492</b>	<b>\$671,447</b>	<b>\$626,655</b>	<b>\$658,292</b>	<b>(\$13,155)</b>
This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the SCAQMD's Governing and Hearing Boards and SCAQMD advisory groups, training-related travel expenditures, and per diems for SCAQMD advisory groups.						
<b>69550</b>	<b>MEMBERSHIPS</b>	<b>\$73,375</b>	<b>\$147,375</b>	<b>\$135,207</b>	<b>\$73,725</b>	<b>(\$73,650)</b>
This account provides for SCAQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. Also budgeted are the continued memberships in scientific, clean fuels, advanced technology, and related environmental business/policy organizations, such as ASTM (American Society for Testing and Materials), California Environmental Business Council, and the California Hydrogen Business Council. The decrease from the FY 2012-13 Amended Budget is due to budget reductions.						
<b>69600</b>	<b>TAXES</b>	<b>\$39,000</b>	<b>\$111,274</b>	<b>\$34,303</b>	<b>\$49,000</b>	<b>(\$62,274)</b>
This account is for unsecured property and use taxes, fuel, and sales taxes. The FY 12-13 Amended Budget includes a one-time tax for a fuel cell at the Diamond Bar Headquarters. The decrease from the FY 2012-13 Amended Budget reflects the anticipated taxes for FY 2013-14.						
<b>69650</b>	<b>AWARDS</b>	<b>\$77,742</b>	<b>\$120,142</b>	<b>\$118,598</b>	<b>\$79,723</b>	<b>(\$40,419)</b>
This account includes for employee suggestion awards, employee service awards for continuous service, employee recognition programs, plaques/awards the SCAQMD may present to individuals/businesses/ community groups for outstanding contributions towards air quality goals, and promotional awards for community events.						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

	<b>Account Description</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>69700</b>	<b>MISCELLANEOUS EXPENSES</b>	<b>\$144,950</b>	<b>\$181,007</b>	<b>\$138,898</b>	<b>\$144,110</b>	<b>(\$36,897)</b>
This account is to record expenditures that cannot be classified in another account. The decrease from the FY 2012-13 Amended Budget reflects the anticipated miscellaneous expenses for FY 2013-14						
<b>69750</b>	<b>PRIOR YEAR EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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.						
<b>69800</b>	<b>UNCOLLECTIBLE ACCOUNTS RECEIVABLE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
No amount is budgeted for this account due to the nature of the account.						
<b>89100</b>	<b>PRINCIPAL REPAYMENT</b>	<b>\$7,347,007</b>	<b>\$7,347,007</b>	<b>\$7,347,007</b>	<b>\$3,121,383</b>	<b>(\$4,225,624)</b>
This account is for the principal due on pension obligation bonds. The FY 2013-14 Proposed Budget reflects scheduled principal payments.						

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Proposed Fiscal Year 2013-14 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	AHR - Arbitration/Hearing Officer	\$9,400
District General	Dist. General Overhead	AHR - Benefits Administrator	13,000
District General	Dist. General Overhead	AHR - Employee Assistance Program	13,995
District General	Dist. General Overhead	AHR - Employee Relations Litigation	175,000
District General	Dist. General Overhead	AHR - Modular Furniture Maintenance, Setup, and Associated Moving Services	15,000
District General	Dist. General Overhead	AHR - Security Alarm Monitoring	1,534
District General	Dist. General Overhead	AHR - Security Guard Services	450,000
District General	Dist. General Overhead	AHR – Wellness Program	25,000
District General	Dist. General Overhead	AHR – Commercial Real Estate Broker	95,000
District General	Dist. General Overhead	AHR - Online Benefits Enrollment/Administrator	47,000
District General	Dist. General Overhead	FIN - Annual Admin Fees to The Bank of New York for the Guaranteed Investment Contracts for 1995 & 2004 POBs	1,500
District General	Dist. General Overhead	FIN - Custodial Fees to The Bank of New York for 1995 & 2004 Pension Obligation Bonds (POBs)	800
District General	Dist. General Overhead	FIN - Health Reimbursement Arrangement Plan Admin	5,000
District General	Dist. General Overhead	IM - Oracle SW Support	30,400
District General	Dist. General Overhead	IM - PeopleSoft Maintenance	208,400
<b>Sub-total District General</b>			<b>\$1,091,029</b>
Governing Board	Operational Support	Board Member Assistant/Consultants	\$436,777
<b>Sub-total Governing Board</b>			<b>\$436,777</b>
Executive Office	Develop Programs	Professional & Special Services	\$50,000
<b>Sub-total Executive Office</b>			<b>\$50,000</b>
Finance	Operational Support	Financial Audit	\$40,000
Finance	Operational Support	Bank Service Charges (include Armored car & mail delivery) / Los Angeles County Treasurer Office	80,000
Finance	Operational Support	LA County Treasurer Office - PGP Maintenance	1,500
Finance	Operational Support	Financial Consultant for Treasury Management	20,500
Finance	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
<b>Sub-total Finance</b>			<b>\$157,000</b>
Legal	Operational Support	Specialized Legal Services	\$60,000
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	25,000
Legal	Ensure Compliance	Litigation Counsel	164,500
<b>Sub-total Legal</b>			<b>\$249,500</b>

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Administrative & Human Resources	Operational Support	Architectural, Engineering and Surveyor Consultants	\$3,250
Administrative & Human Resources	Operational Support	NEOGOV Subscription License	8,000
Administrative & Human Resources	Operational Support	Test Development	15,000
Administrative & Human Resources	Operational Support	In-house Training Classes	500
Administrative & Human Resources	Operational Support	Locksmith	2,000
Administrative & Human Resources	Customer Service & Business Assistance	Outside Printing	5,000
Administrative & Human Resources	Customer Service & Business Assistance	Outside Binding	6,000
Administrative & Human Resources	Operational Support	Occupational Health Services	10,000
Administrative & Human Resources	Operational Support	Office Ergonomics Evaluations and Training	10,000
Administrative & Human Resources	Operational Support	Insurance Broker of Record	55,000
Administrative & Human Resources	Operational Support	Medical Services Provider	13,000
Administrative & Human Resources	Operational Support	Third-Party Claims Administrator for workers compensation	45,000
Administrative & Human Resources	Operational Support	Classification Study & Consulting Services	30,000
<b>Sub-total Administrative &amp; Human Resources</b>			<b>\$202,750</b>
Clerk of the Boards	Ensure Compliance	Outside Legal Contract	\$15,000
Clerk of the Boards	Ensure Compliance	Court Reporting, Audiovisual, and/or Security Services (2 meetings @ \$2,000/meeting)	4,000
Clerk of the Boards	Ensure Compliance	Professional Interpreter Services (8 meetings @ \$800/mtg)	6,400
<b>Sub-total Clerk of the Boards</b>			<b>\$25,400</b>
Media Office	Policy Support	Photographic & Video Services	\$5,000
Media Office	Policy Support	Graphics, Printing & Outreach Materials	4,000
Media Office	Policy Support	News Release Services	7,000
Media Office	Policy Support	Radio/Television Monitoring	10,000
<b>Sub-total Media Office</b>			<b>\$26,000</b>
Information Management	Operational Support	Ingres/OpenIngres Additional Licensing	\$64,000
Information Management	Operational Support	Backup Software	24,000

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Information Management	Operational Support	NT Software Support – Proactive	\$62,000
Information Management	Operational Support	Kronos Time Keeper	2,000
Information Management	Operational Support	Backup Utility Maintenance	8,500
Information Management	Operational Support	Secure Server Digital ID Services	1,000
Information Management	Operational Support	Microsoft Developer Network Premium Renewal	4,000
Information Management	Operational Support	Off-site Storage Nightly Computer Backup	24,000
Information Management	Operational Support	Secure Service Digital ID DEC Internet Server	850
Information Management	Operational Support	Ingres/OpenIngres Advanced Success Pack	125,000
Information Management	Operational Support	Swiftview Software Support	850
Information Management	Operational Support	Computer-Based Training Software Support	1,500
Information Management	Operational Support	Action Works Metro System Software Support	30,000
Information Management	Operational Support	Software Support for On-Line Catalog	2,050
Information Management	Operational Support	Software Support for EOS.Web Enterprise	6,300
Information Management	Operational Support	Network Backbone Support	15,000
Information Management	Operational Support	ScaleOut StateServer Maintenance	2,000
Information Management	Operational Support	Microsoft Virtual Earth Maintenance/Support	9,500
Information Management	Operational Support	Faxcom FaxServer Support	12,500
Information Management	Operational Support	Telephone Switchview Software Support	9,500
Information Management	Operational Support	Proxy Reporting Support	3,250
Information Management	Operational Support	Email Reporting	3,800
Information Management	Operational Support	Video-teleconferencing Maintenance & Support	13,000
Information Management	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Information Management	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	\$1,175
Information Management	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
Information Management	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	15,000
Information Management	Operational Support	Email Recovery Software (PowerControls) Maintenance/Support	1,550
Information Management	Operational Support	Anti-Spam (MailShield) Maintenance/Support	11,500
Information Management	Operational Support	Virus Scan Support	15,000
Information Management	Operational Support	Microsoft Developer Network CD - Application Development	15,196
Information Management	Operational Support	Off-site Document Destruction Services	15,000
Information Management	Operational Support	Imaging Software Support	125,000
Information Management	Operational Support	Off Site Storage Services	10,000
Information Management	Operational Support	PowerBuilder Software Support	24,000
Information Management	Operational Support	Silk Test, Silk Central Test Manager, and Silk Performer Maintenance and Support	17,500
Information Management	Operational Support	PVCS Software Support	4,500
Information Management	Operational Support	Visual Expert Software Support	6,000
Information Management	Operational Support	Crystal Reports Software Support	20,000
Information Management	Operational Support	ERwin ERX & BPwin SW Support	24,000
Information Management	Operational Support	Dundas Chart Software Support	700
Information Management	Operational Support	AIS (Address Information System) Five Digit subscription	1,100
Information Management	Operational Support	Installshield Software Support	3,600
Information Management	Operational Support	Web Core Technology Upgrade (.NET upgrade)	10,000
Information Management	Operational Support	RAD (Agile and TFS) Evaluation	25,000

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Information Management	Operational Support	MVC/WIF Technology Evaluation	\$25,000
Information Management	Operational Support	AQMD Web Application Modifications	20,000
Information Management	Operational Support	Online Filing Infrastructure	25,000
Information Management	Operational Support	CLASS Printing Migration	40,000
Information Management	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
Information Management	Operational Support	CLASS System Maintenance	50,000
Information Management	Operational Support	Sitefinity CMS Software Support	9,000
Information Management	Operational Support	Web Consulting Support	10,000
<b>Sub-total Information Management</b>			<b>\$983,921</b>
Planning, Rules, & Area Sources	Develop Programs	SIP, AQMP and Rule Printing	\$5,000
Planning, Rules, & Area Sources	Develop Programs	CEQA for SCAQMD Projects	20,000
Planning, Rules, & Area Sources	Ensure Compliance	Technology Assessment Studies	50,000
Planning, Rules, & Area Sources	Develop Programs	California Emissions Estimator Model (CalEEMod) Detailed Design Document (DDD) Development	10,000
Planning, Rules, & Area Sources	Ensure Compliance	AER Printing	5,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Contracted Communication Services	5,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Weather Data Services Communications	7,500
Planning, Rules, & Area Sources	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
Planning, Rules, & Area Sources	Monitoring Air Quality	Meteorological Data Services	7,500
Planning, Rules, & Area Sources	Develop Rules	PM and Ozone Model Consulting	50,000

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Planning, Rules, & Area Sources	Timely Review of Permits	Dispersion Modeling Support	\$20,000
Planning, Rules, & Area Sources	Develop Programs	Check Before You Burn Programming Support	50,000
Planning, Rules, & Area Sources	Develop Rules	Polymer Research and Technology Transfer of Coatings	40,000
Planning, Rules, & Area Sources	Develop Rules	Coating Application Techniques	30,000
Planning, Rules, & Area Sources	Develop Programs	STMPR Member Sole Source Contracts	28,000
Planning, Rules, & Area Sources	Develop Programs	Sponsorship of Economic Conferences (UCLA &, California State University, Long Beach)	2,500
Planning, Rules, & Area Sources	Develop Programs	REMI Renewal	51,000
Planning, Rules, & Area Sources	Develop Programs	Dun & Bradstreet Data	30,000
Planning, Rules, & Area Sources	Develop Programs	Review of AQMD Socioeconomic Analysis	50,000
Planning, Rules, & Area Sources	Develop Programs	Rule 2202 Computer System Maintenance	15,000
<b>Sub-total Planning, Rules &amp; Area Sources</b>			<b>\$536,500</b>
Legislative & Public Affairs	Policy Support	Legislative Advocacy -- Washington DC	\$440,600
Legislative & Public Affairs	Policy Support	Legislative Computer Services	10,000
Legislative & Public Affairs	Policy Support	Legislative Advocacy – Sacramento	365,000
Legislative & Public Affairs	Customer Service & Business Assistance	Community Outreach	160,000
Legislative & Public Affairs	Policy Support	After-hours Call Center Service	3,500
Legislative & Public Affairs	Policy Support	Graphics & Printing	33,616
Legislative & Public Affairs	Policy Support	Photographic and Video Services	50,000
Legislative & Public Affairs	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
Legislative & Public Affairs	Customer Service & Business Assistance	Multi-Lingual Translation -- Public Participation	20,000
<b>Sub-total Legislative &amp; Public Affairs</b>			<b>\$1,132,716</b>

<b>Proposed Fiscal Year 2013-14 Professional &amp; Special Services Detail by Office (cont.)</b>			
<b>Office</b>	<b>Program</b>	<b>Contract Description</b>	<b>Amount</b>
Science & Tech. Advancement	Advance Clean Air Technology	Clean Air Awards	\$ 12,600
Science & Tech. Advancement	Ensure Compliance	Source Testing Services	20,000
Science & Tech. Advancement	Ensure Compliance	Laboratory Analytical Services	10,000
Science & Tech. Advancement	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	50,000
<b>Sub-total Science &amp; Technology Advancement</b>			<b>\$92,600</b>
Engineering & Compliance	Operational Support	Workspace Reconfiguration	\$5,000
<b>Sub-total Engineering &amp; Compliance</b>			<b>\$5,000</b>
<b>Total Professional &amp; Special Services Request</b>			<b>\$4,989,193</b>

**CAPITAL OUTLAYS AND BUILDING REMODELING**

<b>Acct. #</b>	<b>Account Description</b>	<b>FY 2012-13 Adopted Budget</b>	<b>FY 2012-13 Amended Budget</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Proposed Budget</b>	<b>Increase/ (Decrease)<sup>(a)</sup></b>
<b>77000</b>	<b>CAPITAL OUTLAYS</b>	<b>\$3,075,000</b>	<b>\$4,082,321</b>	<b>\$4,082,321</b>	<b>\$1,537,500</b>	<b>(\$2,544,821)</b>

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The FY 12-13 Amended Budget includes several large building improvement projects. The decrease from the FY 2012-13 Amended Budget reflects anticipated needs. The FY 2013-14 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

The following is a listing by office/organizational unit of the approved Capital Outlays for FY 2013-14.

<b>Fiscal Year 2013-14 Capital Outlays Detail</b>					
<b>Item #</b>	<b>Office</b>	<b>Category</b>	<b>Description</b>	<b>Program</b>	<b>Amount</b>
1	District General		FIN - Unbudgeted Capital Outlay	Dist. Gen. Overhead	\$75,000
2	District General	New	FIN - System Support and Programming (CLASS/PeopleSoft)	Dist. Gen. Overhead	75,000
3	District General	Replacement	AHR – Air Handlers	Dist. Gen. Overhead	160,000
4	District General	Replacement	AHR – Leibert Air Conditioning Units-Computer Room	Dist. Gen. Overhead	300,000
5	District General	Replacement	AHR – Gaylors Air Scrubbers	Dist. Gen. Overhead	80,000
6	District General	Replacement	AHR – Auditorium Seating	Dist. Gen. Overhead	150,000
<b>Sub-total District General</b>					<b>\$840,000</b>
7	Planning, Rules & Area Sources	Replacement	Support Web-based Annual Emissions Reporting (AER) Program	Ensure Compliance	\$100,000
8	Planning, Rules & Area Sources	Replacement	Regional Modeling Computer Upgraded	Develop Rules	50,000
9	Planning, Rules & Area Sources	Replacement	Architectural Coating Reporting & Fee Billing	Develop Rules	50,000
<b>Sub-total Planning, Rules &amp; Area Sources</b>					<b>\$200,000</b>
10	Information Management	New	Misc Telecommunication Upgrade/Enhancement	Operational Support	\$35,000
11	Information Management	Replacement	Systems Replacement – DPO/Enforcement Tracking and Automation	Operational Support	250,000
12	Information Management	Replacement	Network Server Upgrade	Operational Support	75,000
13	Information Management	New	e-Government Infrastructure	Operational Support	27,500
<b>Sub-total Information Management</b>					<b>\$387,500</b>

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

Fiscal Year 2013-14 Capital Outlays Detail (cont.)					
Item #	Office	Category	Description	Program	Amount
14	Science & Tech. Advancement	Replacement	PM2.5 Partisol Samplers	Ensure Compliance	\$60,000
<b>Sub-total Science &amp; Technology Advancement</b>					<b>\$60,000</b>
15	Engineering & Compliance	New	PAATS/Title V Tracking Updates	Timely Review of Permits	\$25,000
16	Engineering & Compliance	New	Permit Process System (PPS) Updates	Timely Review of Permits	25,000
<b>Sub-total Engineering &amp; Compliance</b>					<b>\$50,000</b>
<b>Total Capital Outlays Request</b>					<b>\$1,537,500</b>

Acct. #	Account Description	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate	FY 2013-14 Proposed Budget	Increase/ (Decrease) <sup>(a)</sup>
79050	<b>BUILDING REMODELING</b>	\$0	\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2013-14.

<sup>(a)</sup>FY 2013-14 Proposed Budget vs. FY 2012-13 Amended Budget.

**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

**DRAFT GOALS AND PRIORITY OBJECTIVES FOR FY 2013-2014**

**MISSION STATEMENT**

“All residents have a right to live and work in an environment of clean air and we are committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of our actions on the community, public agencies and businesses.”

**VALUES**

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

**GOALS AND PRIORITY OBJECTIVES**

The following Goals and Priority Objectives have been identified as being critical to meeting the District’s Mission in Fiscal Year 2013-14.

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

<b>Priority Objective/Project</b>	<b>Outcome</b>
1. Implement 2012 AQMP	Adopt/implement measures scheduled for 2013.
2. Initiate development of 2015 AQMP	Enhanced AQMP development process including early stakeholder input and updated socioeconomic analysis methods.
3. Multiple Air Toxics Exposure Study (MATES IV)	Complete sampling, lab analysis, and make initial data available to the public.
4. Enhance community response program	Assess current SCAQMD community response program and identify measurement techniques and protocols with consideration to recurring types of community concerns and update the program accordingly.
5. Continue implementation of Clean Communities Pilot Study for Boyle Heights and San Bernardino	Complete remaining projects and programs for both communities to address cumulative air quality issues. Continue seeking additional grants and produce final program report.
6. Demonstrate projects achieving zero tailpipe emissions container transport and shore power	Initiate contracts/projects with clear tie-in and pathway to achieving regional technologies identified in the RTP Goods Movement Plan and I710 EIR including battery electric, fuel cell, catenary and natural gas class 8 drayage trucks. Work closely with the ports, CARB, technology manufacturers, and stakeholders to ensure that the projects are initiated in 2013.

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

Priority Objective/Project	Outcome
7. AB 923 and AB 118 reauthorization	Reauthorization of AB 923 and AB 118. These dedicated funding sources will allow SCAQMD to continue implementing Carl Moyer projects to achieve emission reductions per the 2012 AQMP.
8. Implement AB 1318 Mitigation Program in Coachella Valley	Initiate contracts and begin project implementation. Report back to the Administrative Committee on program progress.
9. Develop and demonstrate advanced natural gas engines for trucks and locomotives	Issue RFP in partnership to solicit proposals for next generation on-road natural gas engine development, demonstration and commercialization to achieve emission levels 90% cleaner than current emission standards. Assess the feasibility of LNG-powered passenger locomotives and start demonstration program as appropriate.
10. Hybrid electric trucks and EV outreach	Initiate deployment of the bucket and pickup trucks to utilities and other participants and commence data collection. Enhanced EV outreach efforts with SCAG, local governments, and other entities.
11. Maintain current relationships, and cultivate new ones with legislators and other stakeholders in Sacramento and Washington D.C.	Foster productive relationships that broaden awareness of SCAQMD issues and concerns; establish a reliance on SCAQMD as the air quality expert on both the state and federal air quality related issues; leverage coalitions of broad-based support for clean air and technology advancement efforts as well as SCAQMD supported or sponsored legislation; identify and create SCAQMD champions in Sacramento and D.C.
12. Continue to implement SCAQMD's Environmental Justice (EJ) policies and programs, and other initiatives directed at equitable treatment for all communities and sensitive populations	Increase awareness of the SCAQMD in EJ communities and work with residents and community leaders to remedy their air quality concerns. Increased partnerships with health, educational, and other organizations in impacted communities. Representation of SCAQMD on community task forces and other organizations as appropriate, including business organizations to help mitigate current and prevent future air quality impacts
13. Ensure compliance through a program that includes timely processing of permit applications for stationary sources	Process all complete applications for permits, plans and ERCs in a timely manner and in compliance with all statutory requirements. Process a total of 8,800 applications, including 2,200 Permits to Construct (new construction, modification or relocations). Process all Title V Permit Renewals in timely manner and meet all statutory requirements.
14. Ensure compliance through a program that includes using community-based and/or industry specific deployment of field personnel	Inspect all Major or RECLAIM sources at least annually and inspect all chrome plating facilities quarterly. Conduct a total of 22,000 site visits for compliance evaluations and perform inspections of 3,500 portable equipment and 2,200 Asbestos demolition or renovation activities and complete 16 Blue Sky inspections at major sources.

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

<b>Priority Objective/Project</b>	<b>Outcome</b>
15. Develop high-impact enforcement cases to maximize deterrence for air pollution violations	Enhance prosecution of high-impact enforcement cases, such as prosecutions of major or long term violators, toxic releases, significant public nuisance cases, or companies having violations at several locations. Achieve satisfactory resolution of as many of these cases as possible during the first year, or file actions in court where settlement has not been achieved.

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

<b>Priority Objective/Project</b>	<b>Outcome</b>
1. Employ the latest communication technologies; engage in community based programs and outreach events; and foster relationships with traditional media outlets	Increase public sensitivity to air quality issues so that decision makers and other key stakeholders give air quality considerations greater weight; encourage targeted public members and key stakeholders to take personal actions to reduce air pollution; increased communication between the District and members of the public.
2. Provide outreach and training to enhance knowledge of air quality and regulatory compliance requirements	Conduct at least 40 Training Classes for businesses, public and SCAQMD staff.
3. Continue timely response to community complaints	Respond to all air quality complaints received by SCAQMD within 24 hours.

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

<b>Priority Objective/Project</b>	<b>Outcome</b>
1. Maintain a knowledgeable, professional and well-trained staff	Develop and implement a succession planning program to ensure a smooth transition of key leadership positions within the agency. Provide training opportunities to ensure up-to-date expertise and competency.
2. Continue to overhaul SCAQMD's information technology systems, including the use of state of the art software, hardware, and communications systems to improve overall agency effectiveness and efficiency	Launch new website and increase the ability to display user relevant facility information originating from multiple data bases, imaging systems, spreadsheets, etc. Attain flexible GIS infrastructure that can satisfy District's webpage mapping needs. Provide ability to perform spatial queries for permitting and compliance automation needs. Evaluate and document current permit business processes and identify enhanced software solutions.

## **PROGRAM CATEGORIES**

### **ADVANCE CLEAN AIR TECHNOLOGY**

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

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

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

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

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

## **PROGRAM CATEGORIES**

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

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

### **DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

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

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of SCAQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.
- (E) Implement Rule 2201 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.
- (F) Develop and update emissions inventories; conduct in-house auditing of annual emission reports; conduct field audits.

## PROGRAM CATEGORIES

### DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

### MONITORING AIR QUALITY

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

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.
- (F) Conduct special studies such as MATES IV, National Air Toxics Trends (NATTS), Port Air Quality Monitoring, Near Road NO<sub>2</sub> 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 SCAQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all SCAQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

### **TIMELY REVIEW OF PERMITS**

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

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

### **POLICY SUPPORT**

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

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

## **PROGRAM CATEGORIES**

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

## REVENUE CATEGORIES

### I. **Allocatable**

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

1a Allocatable SCAQMD – District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

1b Allocatable – Office – Administrative activities specific to a given division/office.

### II. **Annual Operating Emissions Fees**

### III. **Permit Processing Fees**

### IV. **Annual Operating Permit Renewal/Annual Assessments**

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

### VI. **Source Test/Analysis Fees**

### VII. **Hearing Board Fees**

### VIII. **Clean Fuels Fees from Mobile Sources**

### IX. **Mobile Sources**

### X. **Toxics "Hot Spots" Fees**

### XI. **Transportation Programs**

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

### XV. **California Air Resources Board Subvention**

### XVI. **Clean Fuels Fees from Stationary Source**

### XVII. **Other Revenue**

### XVIII. **Area Sources/Architectural Coatings**

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

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

## WORK PROGRAM OVERVIEW

The Fiscal Year 2013-14 Work Program was developed from individual Work Programs and output justifications submitted by each office based on information and estimates for each activity. The Work Programs are tied to the FY 2013-14 Budget and the Work Programs for each Office can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program are at the end of this section.

The costs shown in the Work Program are based on average expenditures for Salaries and Benefits and most Services and Supplies costs. (Professional & Special Services, Temporary Agency Services, and Capital Outlays expenditures are assigned to a specific work program code). A District General overhead cost has been apportioned to each Work Program line based on the number of Full-Time Equivalent (FTE) staff positions for that line.

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

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

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

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

- GOAL I**      **Ensure expeditious progress toward meeting clean air standards and protection public health.**
- GOAL II**     **Enhance public education and ensure equitable treatment for all communities.**
- GOAL III**    **Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.**

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

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

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

The **Activities** column provides a brief description of the work.

The **FTEs** column identifies the number of Full Time Equivalent (FTE) staff positions in the current-year adopted budget, mid-year and proposed changes (+/-), and the proposed budget for the next fiscal year. An FTE position represents one person-year.

The **COST** column, found in the Work Program by Category Schedules, identifies the costs in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year.

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

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories
						FY 2012-13 +/-	FY 2013-14 +/-	FY 2012-13 +/-	FY 2013-14 +/-	
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv. Trans/Mob Source	0.05	0.05	\$ 9,758	\$ (475)	IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.35	47,602	(1,918)	IX
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.15	0.15	29,275	(10,709)	IX
4	44 003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	157,905	(6,387)	IX
5	44 004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	473,715	(19,162)	IX
6	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	244,753	(9,900)	VIII
7	44 066	I	STA	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	23,686	(958)	IX
8	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	15,791	(639)	VIII
9	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	20,401	(822)	VIII
10	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	536,878	(21,717)	VIII,XVI
11	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	9,758	(475)	VIII
12	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30	5.30	836,897	(33,852)	VIII
13	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	110,534	(4,471)	XVI
14	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70	0.70	110,534	(4,471)	XVI
15	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	238,962	(6,662)	VIII
16	44 190	I	STA	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.00	0.11		16,667	V
17	44 361	I	STA	HD Trucks DOE ARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	315,810	(12,774)	V
18	44 424	I	STA	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	157,905	(6,387)	V
19	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.15	5.65	813,212	42,865	IX
20	44 459	I	STA	Mob Src/C Moyer/Impl/Prj Dev	Moyer/Implm/Program Dev	2.80	2.80	442,134	(17,884)	IX
21	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implm/Program Dev	0.20	0.20	39,033	(1,902)	IX
22	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	236,858	(9,581)	VIII,IX
23	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00	1.02	136,006	(2,868)	IX
24	03 455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	23,539	(599)	IX
25	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	173,948	(6,936)	IX
26	44 497	I	STA	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	118,429	(4,790)	V
27	04 542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	68,003	(2,739)	IX
28	44 542	I	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	5.95	5.70	939,536	(75,884)	IX
29	50 542	I	EAC	Prop 1B:Goods Movement	Prop 1B:Gds Mvmt/Inspect	0.30	0.30	45,390	(1,575)	IX
30	04 544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10	0.05	13,601	(7,074)	IX
31	44 544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	2.00	1.00	315,810	(164,292)	IX
32	44 677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	0.20	31,581	(1,277)	VIII
33	26 738	I	PRA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.50	0.50	82,496	(3,452)	V
34	44 738	I	STA	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.15	23,686	(958)	V
35	44 740	I	STA	Tech Adv/Commercialization	Assess Cfs/Adv Tech Potential	0.25	0.25	39,476	(1,597)	VIII
36	44 741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	15,791	(639)	XVI
37	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	78,953	(3,194)	VIII
38	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.80	0.80	126,324	(5,110)	VIII

<b>Total</b>	44.95	(0.72)	44.23	\$ 7,103,969	\$ (394,601)	\$ 6,709,369
--------------	-------	--------	-------	--------------	--------------	--------------

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

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories	
						FY 2012-13	+/-	FY 2013-14	+/-		FY 2012-13
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		\$ 78,953	\$ (3,194)	\$ 75,759	V
2	26 042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		41,248	(1,726)	39,522	lb
3	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		58,425	(2,363)	56,062	lb
4	26 215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.00		764,965	(27,620)	737,345	II
5	08 072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05		9,758	(475)	9,283	XVIII
6	26 072	I	PRA	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		164,991	(6,905)	158,086	XVIII
7	44 072	I	STA	Arch Ctgs - End User	Sample Analysis/Rpts	1.00		157,905	(6,387)	151,518	XVIII
8	50 072	I	EAC	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	0.10		15,130	(525)	14,605	XVIII
9	08 073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.30	0.20	58,550	34,279	92,829	XVIII
10	26 073	I	PRA	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		164,991	(6,905)	158,086	XVIII
11	44 073	I	STA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00		315,810	(12,774)	303,036	XVIII
12	50 073	I	EAC	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	4.50		680,850	(23,626)	657,224	XVIII
13	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	3.50		664,469	(61,167)	603,302	III,V,IX,XV
14	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		521,844	(20,808)	501,035	la
15	35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00		1,279,981	(50,200)	1,229,780	IX
16	50 070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00		1,059,100	(36,751)	1,022,349	XIX
17	08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50	(2.50)	1,658,908	(544,963)	1,113,945	II,V,VII,XV
18	44 105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		971,117	(39,282)	931,835	II,III,VI
19	50 155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		75,650	(2,625)	73,025	II
20	50 158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		151,300	(5,250)	146,050	II
21	50 152	III	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		75,650	(2,625)	73,025	II
22	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	2.00	(0.80)	390,331	(111,845)	278,486	IV
23	50 157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		756,500	(26,251)	730,249	IV
24	26 165	I	PRA	Conformity	Monitor Transp. Conformity	0.45	0.05	74,246	4,797	79,043	V,IX
25	08 185	I	LEG	Data base Management	Support IM/Dev Tracking System	0.25	(0.05)	83,791	(46,660)	37,131	IV
26	44 175	I	STA	DB/Computerization	Develop Systems/Databse	0.44		69,478	(2,810)	66,668	II,IV,VI
27	08 726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.05	(0.05)	9,758	8,807	18,566	IV
28	26 357	I	PRA	GHG Reptg Sys EPA	GHG Reptg Sys EPA Admin/Impl	0.10		16,499	(690)	15,809	V
29	50 365	I	EAC	Hearing Bd/Variations	Variations/Orders of Abatement	1.50		226,950	(7,875)	219,075	VII
30	17 364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10		19,781	(518)	19,263	IV
31	08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Variant/Appeal/Rev	3.50	(0.70)	683,080	(33,279)	649,801	IV,V,XV
32	17 365	I	CB	Hearing Board/Variations/Appeal	Attnd/Recrd/Monitr HB Mtgs	3.40	(0.20)	697,943	(56,134)	641,809	V,VII
33	50 375	I	EAC	Inspections	Compliance/Inspection/Follow-up	79.20		11,982,961	(415,813)	11,567,148	IV,V,XV
34	50 377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80		3,600,940	(124,954)	3,475,986	II
35	08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.15	0.10	29,275	17,140	46,414	II
36	08 402	III	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	0.25		48,791	(2,377)	46,414	la
37	08 403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	3.00	0.60	774,997	157,133	932,130	la,II
38	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00		473,715	(19,162)	454,554	VI

**Ensure Compliance with Clean Air Rules (Continued)**  
**Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories	
						FY 2012-13 +/-	FY 2013-14 +/-	FY 2012-13 +/-	FY 2013-14 +/-		
39 08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	2.60	0.40	\$ 507,431	\$ 49,542	\$ 556,972	IV,V
40 44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		757,945	29,341	787,286	V
41 50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50		75,650	(2,625)	73,025	IX
42 50	550	II	EAC	Public Complaints/Breakdowns	Comptres/Infv/wup/Resolutn	10.00		1,513,000	(52,502)	1,460,499	II,I,III,IV,XV
43 50	605	I	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00		1,533,000	(72,502)	1,460,499	II,III,IV,XV
44 26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25		41,248	(1,726)	39,522	II
45 26	645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		82,496	(3,452)	79,043	IX
46 50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		151,300	(5,250)	146,050	II
47 44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		375,287	(14,371)	360,915	VI
48 26	716	I	PRA	Spec Monitoring/R403	Rule 403 Compliance Monitoring	0.25	0.50	41,248	77,317	118,565	III,IX,XV
49 44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20		397,391	(14,052)	383,339	II,III,IX,XV
50 44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		631,621	(25,549)	606,072	VI
51 50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	0.50		75,650	(2,625)	73,025	IV
52 08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,758	(475)	9,283	I,IV
53 50	771	I	EAC	Title V Inspections	Title V Comp/Inspect/Follow Up	11.00		1,664,300	(57,752)	1,606,548	I,IV
54 04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15		35,401	(822)	34,579	X
55 08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,758	(475)	9,283	X
56 26	794	I	PRA	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.00		1,154,939	(48,334)	1,106,604	X
57 27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50		143,974	(726)	143,248	X
58 44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		197,381	(7,984)	189,397	X
59 26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50		82,496	(3,452)	79,043	X
60 44	795	I	STA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.00	0.05		7,576	7,576	VI
61 50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.50		75,650	(2,625)	73,025	XV
62 44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00		1,154,336	(61,711)	1,092,625	IV,XV

<b>Total</b>	246.26	(2.40)	243.86	\$ 39,619,893	\$ (1,697,621)	\$ 37,922,272
--------------	--------	--------	--------	---------------	----------------	---------------

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

#	Program Code	Goal	Office	Program	Activities	FTEs +/-		Cost +/-		Revenue Categories
						FY 2012-13	FY 2013-14	FY 2012-13	FY 2013-14	
1	26 007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	0.95	1.10	\$ 156,742	\$ 173,895	IX
2	26 216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.15	0.15	24,749	(1,036)	II
3	04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00	1,096,048	(41,830)	II,III,IV
4	35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	1.00	159,998	(6,275)	II,IX
5	50 200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.10	15,130	(525)	III
6	35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	39,999	(1,569)	II,IX,XV
7	04 260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.10	13,601	(548)	II,III,XV
8	35 260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.50	79,999	(3,138)	II,III,IV,XV
9	50 260	III	EAC	Fee Review	Fee Review Committee	0.45	0.45	68,085	(2,363)	II,III,IV
10	35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50	1,557,977	(59,613)	II,IX
11	03 390	I	EO	Intergovernmental	Policy Development	0.05	0.05	11,770	(300)	II,IX
12	08 404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.10	(0.05)	19,517	(10,234)	II,IX,XV
13	50 425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	151,300	(5,250)	III
14	03 490	II	EO	Outreach	Publ Awarenc Clean Air Prog	1.00	1.00	235,395	(5,994)	Ia
15	35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	1.00	159,998	(6,275)	II,IV
16	35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	39,999	(1,569)	Ia
17	16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	706,792	(27,744)	Ia
18	35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	379,998	(66,275)	II,VI,IX,XV
19	35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	1.00	189,998	53,725	II,VI,IX
20	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.50	99,999	(3,138)	II,VI,IX
21	03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.05	0.05	11,770	(300)	XVII
22	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	2,720	(110)	XVII
23	08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.50	0.50	97,583	(4,754)	XVII
24	16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20	0.20	34,790	(1,387)	XVII
25	17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	3,956	(104)	XVII
26	26 565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	8,250	(345)	XVII
27	27 565	III	IM	Public Records Act	Comply w/ Public Req for Info	3.75	3.75	662,807	(5,445)	XVII
28	35 565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	16,000	(628)	XVII
29	44 565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	0.17	26,844	(1,086)	XVII
30	50 565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50	0.50	75,650	(2,625)	XVII
31	26 833	II	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30	1.30	214,489	(8,976)	XI
32	35 679	III	LPA	Small Business/Financial Asst	Small Business/Financial Assistance	1.00	1.00	159,998	(6,275)	III
33	08 681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.05	9,758	8,807	II,III
34	35 680	I	LPA	Small Business/Permit Streamlin	Asst sm bus to comply/AQMD req	3.95	3.95	631,990	(24,786)	II,III,IV,V
35	50 690	I	EAC	Source Education	Prov Tech Asst To Industries	2.80	2.80	423,640	(14,700)	III,V,XV
36	44 701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	(0.05)	15,791	(8,215)	VI
37	35 710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	16,000	(628)	Ia
38	16 720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70	1.70	295,711	(11,791)	XVII
39	35 791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	1,600	(63)	X
40	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	0.50	78,953	(3,194)	VI

<b>Total</b>						47.77	0.10	47.87	\$ 7,995,388	\$ (259,399)	\$ 7,735,990
--------------	--	--	--	--	--	-------	------	-------	--------------	--------------	--------------

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

Program #	Code	Goal	Office	Program	Activities	FTEs		FY 2013-14	Cost		Revenue Categories
						+/-	FY 2012-13		+/-	FY 2013-14	
1	04	009	I	FIN	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.13	\$ 16,969	\$ 16,969	XVII
2	08	009	I	LEG	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.05	9,283	9,283	XVII
3	26	009	I	PRA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.50	79,043	79,043	XVII
4	44	009	I	STA	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.75	113,638	113,638	XVII
5	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.70	0.19	115,494	25,203	IX
6	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	520,790	(11,987)	Ia
7	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.50	0.50	82,496	(3,452)	Ib
8	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	121,587	(4,918)	VIII
9	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75	0.75	123,743	(5,179)	Ib
10	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.70	0.16	115,494	20,460	Ib
11	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	1.00	1.00	164,991	(6,905)	IX
12	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	0.65	102,638	(4,152)	IX
13	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	5.10	5.10	861,455	(35,215)	II,IV,IX
14	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.05	11,770	(300)	II,IX
15	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.05	0.05	9,758	8,807	II,IX
16	26	010	I	PRA	AQMP	AQMP Special Studies	1.00	1.00	184,991	136,181	V,IX,XV
17	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.25	2.25	371,230	(15,536)	II,IX
18	26	071	I	PRA	Arch Cigs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00	1.00	164,991	(6,905)	XVIII
19	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.40	3.40	560,970	(23,477)	II,IX
20	26	104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	1.10	1.10	226,490	(42,595)	IV,IX
21	26	103	II	PRA	CEQA Special Projects	Contracted by Lead Agency	0.40	0.40	65,996	(2,762)	XVII
22	26	128	I	PRA	Cin Communities Pln	Cin Communities Plan Admn/Impl	1.50	1.50	247,487	(10,357)	II,IX
23	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	1.25	1.25	206,239	(8,631)	II,IV,IX
24	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	2.00	329,982	(13,810)	II
25	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00	4.00	659,965	(27,620)	II,IV,IX,XV
26	44	396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	47,372	(1,916)	XVII
27	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.30	1.30	214,489	(8,976)	III
28	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	236,858	(9,581)	IX
29	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	157,905	(6,387)	IX,XVII
30	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	157,905	(6,387)	VIII
31	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	157,905	(6,387)	XVII
32	26	463	I	PRA	Mold Project EPA	Mold Project EPA/Admin Impl	0.10	0.10	16,499	(690)	V
33	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	4.00	4.00	684,965	(2,620)	II,IV,XV
34	26	221	I	PRA	PR2301 ISR Rule Implementation	Mitigate dev growth	1.75	(0.73)	288,735	(127,487)	II,IX
35	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50	(0.43)	577,469	(92,144)	XI
36	26	836	I	PRA	Rule 2202 Support	R2202 Supt/CmptMaint/WebSubmt	2.50	0.23	427,478	19,098	V,XI
37	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	3.25	3.25	699,721	(24,441)	II,IV
38	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	0.95	150,010	(6,068)	II
39	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.25	39,476	(1,597)	II
40	26	745	I	PRA	Toxic Inventory Development	Dist Rideshare/Telecommute Prog	0.50	0.15	82,496	20,261	IX
41	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.10	82,496	12,356	V,IX
<b>Total</b>							53.57	2.15	\$ 9,270,338	\$ (57,182)	\$ 9,213,156

**Develop Rules to Achieve Clean Air  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories	
						FY 2012-13 +/-	FY 2013-14 +/-	FY 2012-13 +/-	FY 2013-14 +/-		
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15	0.15	\$ 23,686	\$ (958)	22,728	lb
2	26	050	I	PRA	Admin/Rule Dev/PRA	1.00	1.00	164,991	(6,905)	158,086	lb
3	26	077	I	PRA	Area Sources/Rulemaking	4.00	4.00	659,965	(27,620)	632,345	II,IX
4	03	385	I	EO	Credit Generation Programs	0.02	0.02	4,708	(120)	4,588	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	1.00	1.00	164,991	(6,905)	158,086	IV,IX
6	26	362	II	PRA	Health Effects	1.80	1.80	296,984	(12,429)	284,555	II,III,IX
7	44	449	I	STA	Mob Src/AQMD Rulemaking	2.00	2.00	315,810	(12,774)	303,036	VIII,IX
8	44	456	I	STA	MS & AQMP Control Strategies	0.30	0.30	47,372	(1,916)	45,455	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	4.50	5.00	742,461	47,971	790,432	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	5.25	5.25	916,204	13,749	929,953	II,V,IX
11	50	650	I	EAC	Rulemaking	0.50	0.50	75,650	(2,625)	73,025	II,XV
12	44	653	I	STA	Rulemaking/BACT	2.00	2.00	315,810	(12,774)	303,036	II
13	26	654	I	PRA	Rulemaking/NOX	1.00	1.00	164,991	(6,905)	158,086	II,IV,XV
14	08	661	I	LEG	Rulemaking/RECLAIM	0.10	0.10	19,517	(951)	18,566	II
15	26	661	I	PRA	Rulemaking/RECLAIM	2.00	2.00	329,982	(13,810)	316,173	II
16	44	657	I	STA	Rulemaking/Support PRA	0.05	0.05	7,895	(319)	7,576	II
17	50	657	I	EAC	Rulemaking/Support PRA	0.50	0.50	75,650	(2,625)	73,025	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	4.20	(1.00)	692,963	(187,087)	505,876	II,XV
19	26	656	I	PRA	Rulemaking/VOC	7.40	(0.50)	1,290,935	(80,139)	1,210,796	II,IV,XV
20	03	650	I	EO	Rules	0.04	0.04	9,416	(240)	9,176	II,IX
21	08	651	I	LEG	Rules/Legal Advice	0.75	0.75	146,374	(7,131)	139,243	II
22	44	706	I	STA	ST Sample Analysis/Air Program	0.25	0.25	39,476	(1,597)	37,879	II
23	50	752	I	EAC	Title III Rulemaking	0.25	0.25	37,825	(1,313)	36,512	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	0.25	0.25	37,825	(1,313)	36,512	II
25	44	708	I	STA	VOC Sample Analysis/Rules	0.25	0.25	39,476	(1,597)	37,879	II,XV

<b>Total</b>	39.56	(1.00)	38.56	\$ 6,620,958	\$ (328,331)	\$ 6,292,627
--------------	-------	--------	-------	--------------	--------------	--------------

**Monitoring Air Quality  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories					
						FY 2012-13	+/-	FY 2013-14	+/-		FY 2012-13	+/-	FY 2013-14		
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	0.90		0.90	\$	142,115	\$	(5,749)	\$	136,366	Ib
2	44	046	I	STA	Admin/Program Management	2.00		2.00		327,810		(12,774)		315,036	Ib
3	26	081	I	PRA	Air Filtration EPA	0.10	(0.10)			16,499		(16,499)			V
4	26	081	I	STA	Air Filtration EPA	0.25		0.25		39,476		(1,597)		37,879	V
5	44	082	I	PRA	Air Filtration Other	0.50	(0.50)			82,496		(82,496)			XVII
6	44	082	I	STA	Air Filtration Other	0.50		0.50		78,953		(3,194)		75,759	XVII
7	44	065	I	STA	Air Quality Data Management	1.00		1.00		157,905		(6,387)		151,518	II,V,IX
8	44	063	I	STA	Ambient Air Analysis	11.91		11.91		2,030,650		(226,072)		1,804,578	II,V,IX
9	44	067	II	STA	Ambient Lead Monitoring	0.50		0.50		78,953		(3,194)		75,759	II
10	44	064	I	STA	Ambient Network	16.50	1.55	18.05		2,713,035		129,463		2,842,498	II,V,IX
11	26	151	II	PRA	Community Scale Air Toxics Study	0.50		0.50		82,496		(3,452)		79,043	XVII
12	44	151	I	STA	Community Scale Air Toxics Study	1.00		1.00		157,905		(6,387)		151,518	XVII
13	50	210	II	EAC	Emergency Response	0.25		0.25		37,825		(1,313)		36,512	II,XV
14	26	439	I	PRA	MATES IV	0.00	0.10	0.10				15,809		15,809	II,VIII
15	44	439	I	STA	MATES IV	0.50		0.50		78,953		(3,194)		75,759	II,VIII
16	26	445	I	PRA	Meteorology	1.90	0.10	2.00		419,483		2,689		422,173	II,V,IX
17	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	1.50		1.50		236,858		(9,581)		227,277	V
18	44	469	I	STA	Near Roadway Mon	1.50		1.50		236,858		(9,581)		227,277	IX
19	26	530	I	PRA	Photochemical Assessment	0.25		0.25		41,248		(1,726)		39,522	II,V
20	44	530	I	STA	Photochemical Assessment	3.00		3.00		473,715		(19,162)		454,554	V,IX
21	44	505	I	STA	PM Sampling Program (EPA)	10.60		10.60		1,673,795		(67,705)		1,606,090	V
22	44	507	I	STA	PM Sampling Spec	0.10		0.10		15,791		(639)		15,152	V
23	44	501	I	STA	PM2.5 Program	6.00		6.00		947,431		(38,323)		909,108	V
24	26	538	I	PRA	Port AQ/I-710 Monitoring	0.50	(0.50)			82,496		(82,496)			IX,XVII
25	44	538	I	STA	Port AQ/I-710 Monitoring	1.80	(1.80)			284,229		(284,229)			IX,XVII
26	44	585	I	STA	Quality Assurance	3.00		3.00		473,715		(19,162)		454,554	II,IX
27	44	663	I	STA	Salton Sea Monit	0.00	0.25	0.25				37,879		37,879	XVII
28	44	715	II	STA	Spec Monitoring/Emerg Response	0.50		0.50		78,953		(3,194)		75,759	II
29	26	789	I	PRA	Toxic Inventory Development	1.00		1.00		164,991		(6,905)		158,086	X
30	26	821	II	PRA	TraPac Air Flit Prg	0.25		0.25		41,248		(1,726)		39,522	XVII
31	44	821	II	STA	TraPac Air Flit Prg	1.00		1.00		157,905		(6,387)		151,518	XVII

<b>Total</b>	69.31	(0.90)	68.41	\$ 11,353,786	\$	(737,281)	\$ 10,616,504
--------------	-------	--------	-------	---------------	----	-----------	---------------

**Operational Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories	
						FY 2012-13 +/-	FY 2013-14	FY 2012-13 +/-	FY 2013-14		
1 04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	\$ 22,401	\$ (9,348)	13,053	IX
2 04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/impl/Track WP	2.50	2.50	340,015	(13,697)	326,318	Ia
3 04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	119,204	(27,835)	91,369	Ia
4 04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	435,219	(17,532)	417,687	Ia
5 17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.25	247,259	(6,474)	240,785	Ia,VII
6 08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.50	1.25	292,748	(60,677)	232,072	Ia
7 04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/impl/Track	0.05	0.05	6,800	(274)	6,526	Ib
8 03	038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	235,395	(5,994)	229,401	Ib
9 04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10	3.00	421,619	(30,037)	391,582	Ib
10 08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	2.75	687,080	(141,522)	545,558	Ib
11 16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.05	361,593	(14,219)	347,374	Ib
12 50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	761,500	(26,251)	735,249	Ib
13 35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02	483,193	(18,951)	464,242	Ib
14 44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	284,229	(11,497)	272,732	Ib
15 27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.50	88,374	(726)	87,648	II,XVII
16 16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	400,080	(15,953)	384,127	Ia
17 04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.04	5,440	(219)	5,221	XVIII
18 08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.30	1.10	58,550	201,371	259,920	XVIII
19 27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.25	44,187	(363)	43,824	XVIII
20 50	071	I	EAC	Arch Ctgs - Admin	Report Review	0.10	0.10	15,130	(525)	14,605	XVIII
21 04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	2,720	(110)	2,611	Ia
22 16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	1,220,885	(48,553)	1,172,333	Ia
23 16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.40	2.40	417,475	(16,647)	400,828	Ia
24 04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	40,802	(1,644)	39,158	III,IV,XI
25 04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	714,032	(28,764)	685,268	II,III,IV,XI
26 08	102	II	LEG	CEQA Document Projects	CEQA Review	1.00	0.25	195,166	(55,923)	139,243	II,III,IX
27 16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	52,184	27,919	80,104	Ia
28 27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	5.25	1,219,780	15,877	1,235,657	Ia
29 27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	1.00	196,749	(1,452)	195,297	Ia
30 27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	2.25	397,684	(3,267)	394,417	Ia
31 16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	1.40	1.40	243,527	(9,711)	233,817	Ia
32 04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	13,601	(548)	13,053	Ia
33 16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	2.70	469,659	(18,728)	450,932	Ia
34 08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.75	0.25	146,374	39,283	185,657	Ia
35 16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	17,395	(694)	16,701	Ia
36 16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	175,948	(6,936)	169,012	Ia
37 04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	883,237	(33,968)	849,269	Ia
38 04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80	0.80	108,805	(4,383)	104,422	Ia

**Operational Support (continued)  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs +/-		Cost +/-		Revenue Categories	
						FY 2012-13	FY 2013-14	FY 2012-13	FY 2013-14		
39	04	267	III	Financial Mgmt/Treasury Mgmt	Treas Mgt/Anlyz/Trk/Proj/Invst	0.90	0.90	\$ 223,405	\$ (3,931)	\$ 219,475	la
40	04	268	III	Financial Systems	CLASS/Rev/Actt/PR/Sys Analyze	0.10	0.10	13,601	(548)	13,053	la
41	02	275	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00		1,264,321	61,537	1,325,858	la
42	17	275	III	Governing Board	Attend/Record/Monitor Meetings	1.20	1.40	237,368	32,311	269,679	la
43	04	355	III	Grants Management	Grant Anlyz/Eval/Negot/Actt/Rpt	1.00	1.00	136,006	(5,479)	130,527	V,XX
44	35	350	III	Graphic Arts	Graphic Arts	2.00	2.00	319,995	(12,550)	307,445	la
45	27	370	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	2.75	518,409	(3,993)	514,416	la
46	08	401	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.00	2.50	450,331	166,641	616,972	la
47	27	420	III	Library	General Library Svcs/Archives	0.25	0.25	52,537	(363)	52,174	la
48	04	447	I	Mobile Sources/Accounting	Record Actt Rec & Pay/Special Funds	0.65	0.65	88,404	(3,561)	84,843	IX
49	27	470	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	9.25	9.25	1,817,369	100,320	1,917,689	la
50	27	480	III	New System Development	Dev sys for special oper needs	3.00	3.00	597,442	(4,356)	593,086	II,IV
51	27	481	III	New System Development	Dev sys in supp of Dist-wide	1.75	1.75	340,110	247,459	587,569	la,III
52	04	493	II	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	6,800	(274)	6,526	la
53	04	510	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	509,622	5,276	514,898	la
54	16	232	III	Position Control	Track Positions/Workforce Anlysis	0.40	0.40	69,579	(2,774)	66,805	la
55	04	570	III	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	340,015	(13,697)	326,318	la
56	04	571	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	163,207	(6,575)	156,633	la
57	04	572	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	136,006	(5,479)	130,527	la
58	27	615	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	1.25	258,936	3,185	262,121	la
59	27	038	III	Records Services	Overall Direction/Coord of IM	2.00	3.00	353,497	(2,904)	350,593	la
60	27	616	III	Records Services	Records/Documents processing	3.75	3.75	793,311	(949)	792,362	la,II,IV
61	16	228	III	Recruitment & Selection	Recruit Candidates for AQMD	3.25	3.25	588,831	(22,542)	566,288	la
62	16	640	III	Risk Management	Liabl/Property/Wk Comp/Selfins	1.00	1.00	306,948	(6,936)	300,012	la
63	27	736	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	1.50	510,123	(247,178)	262,945	la
64	27	735	III	Systems Maintenance	Maintain Existing Software Prog	4.50	4.50	1,144,769	230,966	1,375,735	II,II,IV
65	04	805	III	Training	Continuing Education/Training	0.20	0.20	27,201	(1,096)	26,105	lb
66	26	805	III	Training	Training	0.05	0.05	8,250	(345)	7,904	lb
67	50	805	III	Training	Dist/Org Unit Training	6.00	6.00	907,800	(31,501)	876,299	lb
68	04	825	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	2,720	(110)	2,611	la
69	08	825	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	9,758	(475)	9,283	la
70	26	825	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,650	(69)	1,581	la
71	35	825	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	1,600	(63)	1,537	la
72	44	825	III	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	7,895	(319)	7,576	la
73	50	825	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	15,130	(525)	14,605	la
74	04	826	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,360	(55)	1,305	la
75	08	826	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	9,758	(475)	9,283	la
76	26	826	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	1,650	(69)	1,581	la

**Operational Support (continued)**  
**Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost +/-		Revenue Categories	
						FY 2012-13 +/-	FY 2013-14	FY 2012-13	FY 2013-14		
77	35	826	III	LPA	Union Steward Activities	0.01	0.01	\$ 1,600	\$(63)	\$ 1,537	la
78	44	826	III	STA	Union Steward Activities	0.05	0.05	7,895	(319)	7,576	la
79	50	826	III	EAC	Union Steward Activities	0.10	0.10	15,130	(525)	14,605	la
80	03	855	II	EO	Web Tasks	0.03	0.03	7,062	(180)	6,882	la
81	04	855	II	FIN	Web Tasks	0.02	0.02	2,720	(110)	2,611	la
83	17	855	II	CB	Web Tasks	0.03	0.03	5,934	(155)	5,779	la
84	20	855	II	MO	Web Tasks	0.04	0.04	6,637	(356)	6,281	la
85	26	855	II	PRA	Web Tasks	0.10	0.10	16,499	(690)	15,809	la
86	27	855	II	IM	Web Tasks	3.25	3.25	796,433	(195,719)	600,714	la
87	35	855	II	LPA	Web Tasks	0.40	0.40	63,999	(2,510)	61,489	la
88	50	855	II	EAC	Web Tasks	0.50	0.50	75,650	(2,625)	73,025	la
<b>Total</b>						136.02	137.72	\$ 25,666,514	\$ (104,715)	\$ 25,561,799	

**Timely Review of Permits  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		Cost		Revenue Categories		
						FY 2012-13	+/-	FY 2013-14	+/-		FY 2012-13	+/-
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42	0.42	\$ 69,296	\$ (2,900)	\$ 66,396	lb
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10	0.10	16,499	(690)	15,809	lb
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	1.80	1.80	296,984	(12,429)	284,555	III
4	50	253	I	EAC	ERC Appl Processing	Process ERC Applications	3.50	3.50	529,550	(18,376)	511,174	III
5	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	75,650	(2,625)	73,025	III
6	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.50	75,650	(2,625)	73,025	II
7	50	475	I	EAC	NSR Implementation	Implement NSR/Allocate ERCs	2.50	2.50	393,250	(28,125)	365,125	II,V,XV
8	50	521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	75,650	(2,625)	73,025	III
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.00	2.00	302,600	(10,500)	292,100	II,III,IV
10	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Perm Info to Compliance	3.00	3.00	453,900	(15,750)	438,150	III,IV,XV
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	55.30	55.30	8,471,891	(285,334)	8,186,557	III,XV
12	50	520	I	EAC	Perm Proc/Pre-App/ Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	605,200	(21,001)	584,199	III
13	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	151,300	(5,250)	146,050	III
14	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.50	1.50	267,487	(10,357)	257,130	III
15	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	0.25	48,791	(2,377)	46,414	III
16	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05	0.05	7,895	(319)	7,576	III
17	50	517	I	EAC	Permit Services	Facility Data-CREATE/Edit	12.50	12.50	1,891,250	(65,627)	1,825,623	III,XV
18	27	523	III	IM	Permit Streamlining	Permit Streamlining	0.25	0.25	44,187	(363)	43,824	III
19	50	523	I	EAC	Permit Streamlining	Permit Streamlining	3.75	3.75	567,375	(19,688)	547,687	III
20	35	514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	47,999	(1,883)	46,117	IV
21	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.10	15,791	(639)	15,152	III,IV
22	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	6.15	971,117	(39,282)	931,835	IV,VI
23	50	607	I	EAC	RECLAIM & Title V	Process RECLAIM & TV Permits	12.65	12.65	1,913,945	(66,415)	1,847,531	III
24	50	518	I	EAC	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	4.50	680,850	(23,626)	657,224	III,IV,XV
25	26	643	I	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20	0.20	78,998	(1,381)	77,617	IV
26	50	680	I	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	75,650	(2,625)	73,025	III
27	27	770	I	IM	Title V	Dev/Maintain Title V Program	1.00	1.00	176,749	(1,452)	175,297	III
28	50	775	I	EAC	Title V - Admin	Title V Administration	1.00	1.00	151,300	(5,250)	146,050	III
29	08	772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.05	9,758	8,807	18,566	III
30	50	774	I	EAC	TV/Non-RECLAIM	Process Title V Only Permits	18.00	18.00	2,723,400	(94,503)	2,628,897	III

<b>Total</b>	137.87	0.05	137.92	\$ 21,189,964	\$ (735,210)	\$ 20,454,754
--------------	--------	------	--------	---------------	--------------	---------------

**Policy Support  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs		FY 2013-14	FY 2012-13	Cost +/-	FY 2013-14	Revenue Categories
						FY 2012-13 +/-	FY 2013-14 +/-					
1	144	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	\$ 77,374	\$ (3,130)	\$ 74,244	lb	
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00	164,991	(6,905)	158,086	lb	
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05	8,250	(345)	7,904	II,IX	
4	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	63,999	(2,510)	61,489	II,IX	
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	11,770	(300)	11,470	la	
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.30	49,497	(2,071)	47,426	la	
7	26	278	I	PRA	Advisory Group/Sci, Tech, Model	Scientific/Tech/Model Peer Rev	0.05	8,250	(345)	7,904	II,IX	
8	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	79,999	(3,138)	76,861	IV,IX	
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	15,791	(639)	15,152	VIII	
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	2,354	(60)	2,294	la	
11	26	078	II	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	16,499	(16,499)		II,IV	
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25	37,825	(1,313)	36,512	la	
13	26	083	II	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10	16,499	(690)	15,809	II,IV	
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	7,062	(180)	6,882	la	
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.02	2,720	(110)	2,611	la	
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	7,895	(319)	7,576	VIII	
17	26	148	I	PRA	Climate Change	GHG/Climate Change Policy Development	2.00	329,982	(13,810)	316,173	XVII	
18	50	148	I	EAC	Climate Change	GHG/Climate Change Support	0.50	75,650	(2,625)	73,025	II,IX	
19	26	240	I	PRA	EI-AQ Guidance Document	AQ Guidance Document	0.15	24,749	19,515	44,264	II,IX	
20	35	240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	319,995	(12,550)	307,445	II,IV	
21	44	240	I	STA	Environmental Justice	Implement Environmental Justice	0.45	71,057	(2,874)	68,183	II,IX	
22	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	159,998	(6,275)	153,723	IX	
23	03	275	I	EO	Governing Board	Board/Committee Support	1.60	376,632	(9,590)	367,042	la	
24	08	275	III	LEG	Governing Board	Legal Advice/Attend Board/Cmte Mtgs	1.00	195,166	(9,508)	185,657	la	
25	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	87,999	(3,451)	84,547	la	
26	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	94,158	(2,397)	91,761	la,IX	
27	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15	24,000	(941)	23,058	la,XV	
28	03	410	I	EO	Legislation	Testimony/Mtgs>New/Current Leg	0.50	117,697	(2,997)	114,701	la,IX	
29	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	78,953	(3,194)	75,759	IX	
30	35	414	I	LPA	Legislation State	Lobbying/Analyses/Tracking/Out	0.80	502,998	(5,020)	497,978	la,IX	
31	35	413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/EO, EC, Mgmt	0.25	39,999	(1,569)	38,431	la	
32	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	285,499	213,531	479,031	la	
33	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	11,770	(300)	11,470	la	
34	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence Legis/Adm	0.05	9,758	8,807	18,566	la	
35	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	16,499	(690)	15,809	la	
36	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	79,999	(3,138)	76,861	la	
37	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25	37,825	(1,313)	36,512	la	
38	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	236,858	(26,248)	210,610	XVII	

**Policy Support (continued)  
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs +/-		Cost +/-		Revenue Categories	
						FY 2012-13	FY 2013-14	FY 2012-13	FY 2013-14		
39 35	494	I	LPA	Outreach/Collateral Development	Edits.Brds.Talk shows.Commercl	0.60	0.60	183,115	(3,765)	179,350	1a
40 20	494	II	MO	Outreach/Media	Edits.Brds.Talk shows.Commercl	2.96	2.96	510,739	(19,927)	490,812	1a,IX
41 03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.02	0.02	4,708	(120)	4,588	1a
42 08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.25	0.30	48,791	6,906	55,697	1a
43 16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20	0.20	34,790	(1,387)	33,402	1a
44 26	717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.01	0.01	1,650	(69)	1,581	1a
45 35	717	II	LPA	Student Interns	Student Interns	0.10	0.10	16,000	(628)	15,372	1a
46 08	805	III	LEG	Training	Continuing Education/Training	0.50	0.50	97,583	(4,754)	92,829	1b

<b>Total</b>	22.69	0.02	22.71	\$ 4,625,389	\$ 71,067	\$ 4,696,457
--------------	-------	------	-------	--------------	-----------	--------------

<b>Total SCAQMD</b>	798.00	(1.00)	797.00	\$ 133,446,200	\$ (4,243,271)	\$ 129,202,928
---------------------	--------	--------	--------	----------------	----------------	----------------

## WORK PROGRAM GLOSSARY

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

**AB 1318 Mitigation** - an eligible electrical generating facility shall pay mitigation fees for the transfer of emission credits from SCAQMD's internal emission credit accounts. Mitigation fees shall be used to finance emission reduction projects, pursuant to the requirements of AB1318.

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

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

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

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

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

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

**Air Filtration** - installation of high-efficiency air filtration devices in schools with the aim of reducing children's exposure to particulate matter in the classroom.

## WORK PROGRAM GLOSSARY

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

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

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

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

**AQIP Evaluation** – provides incentive funding for projects to meet VOC, 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.

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

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

**Area Sources/Compliance** – developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOC and 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 SCAQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

**District Prosecutor Support** – see Legal

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

**Equal Employment Opportunity** – ensuring non-discrimination and equal employment for employees and applicants through broad-based, targeted advertising; training interviewers to ensure fairness in evaluating candidates; ensuring that selection processes and testing

## WORK PROGRAM GLOSSARY

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 SCAQMD fees.

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

**Moyer Program** – see Carl Moyer Program

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

**National Air Toxics Trends Stations (NATTS)** – through EPA funding, two sites in the monitoring network are utilized to collect ambient VOC and particulate samples. Samples are analyzed by the SCAQMD lab and reported to EPA where the data is used to determine toxic trends.

**Near Roadway (NO<sub>2</sub>) Monitoring** – federal monitoring requirement that calls for State and Local air monitoring agencies to install near-road NO<sub>2</sub> monitoring stations at locations where peak hourly NO<sub>2</sub> concentrations are expected to occur within the near-road environment in larger urban areas.

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

## WORK PROGRAM GLOSSARY

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

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

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

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

**Payroll** - paying salaries and benefits to SCAQMD employees, withholding and remitting applicable taxes, and 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 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

## WORK PROGRAM GLOSSARY

**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.

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

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

**Rulemaking/Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, Toxics, RECLAIM, Support PRA, Legal Advice) – developing new rules and evaluating existing SCAQMD and CARB rules and compliance information to assure timely implementation of the AQMP and its control measures.

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

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

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

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

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

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

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

**Source Testing (ST)** – conducting source tests as needed in support of permitting functions and to determine compliance with permit conditions and SCAQMD Rules. Additionally, data

## WORK PROGRAM GLOSSARY

submitted by facilities is reviewed for protocol approval, CEMS certification, or test data acceptance.

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

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

**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.

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

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

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

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

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

**Targeted Air Shed** – funding from EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM<sub>2.5</sub>) exposure.

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

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

## WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

# WORK PROGRAM ACRONYMS

## ORGANIZATIONAL UNITS

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

## PROGRAMS

AB1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MATES	Multiple Air Toxics Exposure Study
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program

## POLLUTANTS

CO	Carbon Monoxide
NO <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

## SCAQMD RULES AND REGULATIONS

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

## GOVERNMENT AGENCIES

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

## GENERAL

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

## **Governing Board**

The Governing Board is made up of 13 officials who meet monthly to establish policy and review new or amended rules for approval. The Governing Board appoints the SCAQMD Executive Officer and General Counsel, and members of the Hearing Board.

Governing Board members include:

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



Governing Board Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$220,055	\$317,442	\$317,442	\$285,930	\$362,856
53000-55000	Employee Benefits	\$14,222	244,796	244,796	108,345	248,815
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$234,277</b>	<b>\$562,238</b>	<b>\$562,238</b>	<b>\$394,275</b>	<b>\$611,671</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	0	0	0	0
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	0
67450	Professional & Special Services	\$369,050	444,483	427,483	369,817	436,777
67460	Temporary Services	0	0	0	0	0
67500	Public Notice & Advertising	30,826	52,000	52,000	39,032	52,000
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	0	0	0	0	0
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	11,187	5,900	5,900	5,900	10,000
67750	Auto Service	0	0	0	0	0
67800	Travel	50,054	64,800	64,800	56,447	64,800
67850	Utilities	0	0	0	0	0
67900	Communications	23,226	8,800	13,800	13,800	15,000
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	4,585	7,500	7,500	4,525	10,000
68100	Office Expense	53	340	4,340	114	4,000
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	0	960	177	177	0
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	103,209	112,500	112,500	112,500	112,500
69550	Memberships	0	150	150	0	0
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	10,298	4,650	12,650	10,298	9,110
69750	Prior Year Expense	0	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$602,488</b>	<b>\$702,083</b>	<b>701,300</b>	<b>\$612,610</b>	<b>\$714,187</b>
77000	<b>Capital Outlays</b>	\$0	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$836,765</b>	<b>\$1,264,321</b>	<b>\$1,263,538</b>	<b>\$1,006,885</b>	<b>\$1,325,858</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **DISTRICT GENERAL**

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

District General Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$0	\$1,584,000	\$1,584,000	\$1,460,225	\$1,584,000
53000-55000	Employee Benefits	36,353	120,000	120,000	52,761	120,000
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$36,353	\$1,704,000	\$1,704,000	\$1,512,986	\$1,704,000
<b>Services &amp; Supplies</b>						
67250	Insurance	\$883,271	\$1,097,400	\$1,067,400	\$1,067,400	\$1,097,400
67300	Rents & Leases Equipment	47,172	18,600	108,600	107,542	18,600
67350	Rents & Leases Structure	19,824	30,000	30,000	19,824	30,000
67400	Household	571,131	707,332	727,332	602,814	707,332
67450	Professional & Special Services	936,001	924,029	930,705	930,705	1,091,029
67460	Temporary Services	0	0	0	0	0
67500	Public Notice & Advertising	22,791	28,000	28,000	21,926	28,000
67550	Demurrage	7,900	0	0	0	0
67600	Maintenance of Equipment	132,986	141,400	141,400	124,747	141,400
67650	Building Maintenance	588,597	806,479	786,479	678,892	911,479
67700	Auto Mileage	0	0	0	0	0
67750	Auto Service	0	0	0	0	0
67800	Travel	0	0	0	0	0
67850	Utilities	1,342,945	1,591,881	1,519,205	1,346,900	1,591,881
67900	Communications	96,933	116,900	115,700	115,700	116,900
67950	Interest Expense	2,150,639	2,872,971	2,872,971	2,872,971	4,094,658
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	12,945	20,000	20,000	20,000	20,000
68100	Office Expense	117,179	274,100	274,100	260,849	278,800
68200	Office Furniture	1,473	4,000	4,000	4,000	4,000
68250	Subscriptions & Books	0	0	0	0	0
68300	Small Tools, Instruments, Equipment	1,779	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	0	0	0	0	0
69550	Memberships	0	0	0	0	0
69600	Taxes	15,653	31,000	93,574	19,647	41,000
69650	Awards	17,361	27,342	27,342	27,342	27,342
69700	Miscellaneous Expense	3,672	11,275	11,275	11,275	10,275
69750	Prior Year Expense	(14,164)	0	0	0	0
69800	Uncollectable Accounts Receivable	952,792	0	0	0	0
89100	Principal Repayment	8,045,000	7,347,007	7,347,007	7,347,007	3,121,383
<b>Sub-Total Services &amp; Supplies</b>		\$15,953,880	\$16,049,716	\$16,105,090	\$15,579,541	\$13,331,479
77000	<b>Capital Outlays</b>	\$586,563	\$2,183,000	\$2,183,000	\$2,183,000	\$840,000
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$16,576,796	\$19,936,716	\$19,992,090	\$19,275,527	\$15,875,479

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

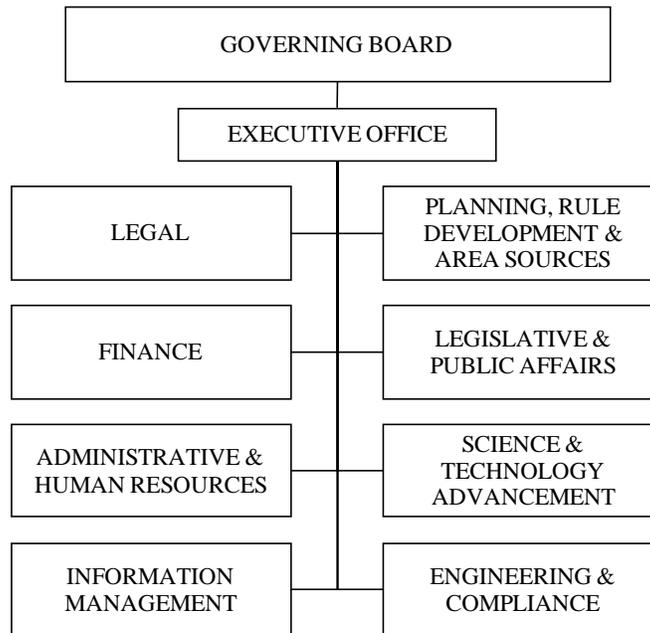
**EXECUTIVE OFFICE**

**BARRY R. WALLERSTEIN  
EXECUTIVE OFFICER**

**DESCRIPTION OF MAJOR SERVICES:**

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

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 7 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	7	-	7

**STAFFING DETAIL:**

2013-14 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Policy Advisor
<u>1</u>	Staff Specialist
7	Total Requested Positions

**Executive Office  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	03	010	Develop Programs	I AQMP	Develop/Implement AQMP	0.05	0.05	II,IX
2	03	028	Develop Programs	I Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.00	2.00	Ia
3	03	038	Operational Support	III Admin/Office Management	Budget/Program Management	1.00	1.00	Ib
4	03	078	Policy Support	II Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	0.01	Ia
5	03	083	Policy Support	II Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	0.03	Ia
6	03	275	Policy Support	I Governing Board	Board/Committee Support	1.60	1.60	Ia
7	03	276	Policy Support	III Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	Ia
8	03	381	Policy Support	I Interagency Liaison	Local/State/Fed Coord/Interact	0.40	0.40	Ia,IX
9	03	385	Develop Rules	I Credit Generation Programs	Dev/Impl Marketable Permit	0.02	0.02	II
10	03	390	Customer Service and Business Assistance	I Intergovernmental	Policy Development	0.05	0.05	Ia,IX
11	03	410	Policy Support	I Legislation	Testimony/Mtgs:New/Current Leg	0.50	0.50	Ia,IX
12	03	416	Policy Support	I Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	0.05	Ia
13	03	455	Advance Clean Air Technology	I Mobile Sources	Dev/Impl Mobile Source Strategies	0.10	0.10	IX
14	03	490	Customer Service and Business Assistance	II Outreach	Publ Awareness Clean Air Prog	1.00	1.00	Ia
15	03	565	Customer Service and Business Assistance	III Public Records Act	Comply w/ Public Req for Info	0.05	0.05	XVII
16	03	650	Develop Rules	I Rules	Develop & Implement Rules	0.04	0.04	II,IX
17	03	717	Policy Support	III Student Interns	Gov Board/Student Intern Program	0.02	0.02	Ia
18	03	855	Operational Support	II Web Tasks	Create/edit/review web content	0.03	0.03	Ia

**Total**

7.00	0.00	7.00
------	------	------

Executive Office Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$1,182,676	\$843,431	\$843,431	\$843,431	\$829,017
53000-55000	Employee Benefits	621,065	492,250	492,250	492,250	500,334
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$1,803,741</b>	<b>\$1,335,681</b>	<b>\$1,335,681</b>	<b>\$1,335,681</b>	<b>\$1,329,351</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	0	0	0	0
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	0
67450	Professional & Special Services	459,094	50,000	50,000	32,167	50,000
67460	Temporary Services	0	0	0	0	0
67500	Public Notice & Advertising	0	7,500	7,500	0	7,500
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	0	400	400	400	400
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	2,171	800	800	800	800
67750	Auto Service	0	0	0	0	0
67800	Travel	40,978	52,000	52,000	44,532	52,000
67850	Utilities	0	0	0	0	0
67900	Communications	8,158	6,500	6,500	6,500	6,500
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	1,176	7,000	7,000	1,200	7,000
68100	Office Expense	1,686	6,000	6,000	6,000	6,000
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	2,568	5,000	4,800	1,800	5,000
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	1,569	1,000	2,200	2,200	2,200
69550	Memberships	26,465	26,000	26,000	26,000	26,000
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	3,208	25,000	23,800	3,300	23,800
69750	Prior Year Expense	(618)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$546,455</b>	<b>\$187,200</b>	<b>\$187,000</b>	<b>\$124,899</b>	<b>\$187,200</b>
77000	<b>Capital Outlays</b>	\$0	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$2,350,196</b>	<b>\$1,522,881</b>	<b>1,522,681</b>	<b>\$1,460,580</b>	<b>\$1,516,551</b>
*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.						

## **CLERK OF THE BOARDS**

**SAUNDRA MCDANIEL  
CLERK OF THE BOARDS**

### **DESCRIPTION OF MAJOR SERVICES:**

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

### **ACCOMPLISHMENTS:**

#### **RECENT:**

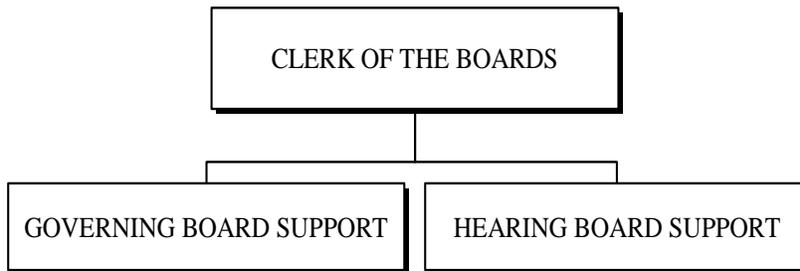
- Received and processed 35 subpoenas, public/administrative records requests, and claims against the District.
- Provided support for 13 Governing Board meetings, including: preparing an Agenda and Summary Minutes for each meeting; preparation, distribution, and publication of 30 meeting and public hearing notices; preparation of 19 Board Resolutions.
- Provided support for 136 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 160 petitions; preparation, distribution, and publication of 135 meeting and public hearing notices; preparation of 210 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 210 daily agendas and monthly case calendars.
- Switched from cassette tape to digital recording of Governing Board and Hearing Board proceedings.
- Converted paper records of Governing Board meetings from 1977-1996 into electronic files in OnBase document management system.

#### **ANTICIPATED:**

- Receive and process 30-40 subpoenas, public/administrative records requests, and claims against the District.
- Provide support for 12-15 Governing Board meetings, including: preparing an Agenda and Summary Minutes for each meeting; preparation, distribution, and publication of 30-40 meeting and public hearing notices; preparation of 20-30 Board Resolutions.

- Provide support for approximately 140 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 160 petitions; preparation, distribution, and publication of 130-140 meeting and public hearing notices; preparation of over 200 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of more than 200 daily agendas and monthly case calendars.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 6 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Governing/Hearing Board Support	6	-	6

**STAFFING DETAIL:**

2013-14 Requested Staffing

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

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	17	024 Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.25	Ia,VII
2	17	275 Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20	1.40	Ia
3	17	364 Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.10	IV
4	17	365 Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.40	3.20	V,VII
5	17	565 Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	XVII
6	17	855 Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.03	Ia

<b>Total</b>	6.00	(0.00)	6.00
--------------	------	--------	------

Clerk of the Boards Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$406,380	\$384,506	\$384,506	\$384,506	\$377,796
53000-55000	Employee Benefits	220,401	221,685	\$221,685	221,685	227,856
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$626,781	\$606,191	\$606,191	\$606,191	\$605,652
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	0	0	0	0
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	0
67450	Professional & Special Services	16,521	25,400	25,400	25,400	25,400
67460	Temporary Services	0	0	0	0	0
67500	Public Notice & Advertising	32,367	40,000	40,000	32,309	40,000
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	0	200	200	0	200
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	78	100	100	100	100
67750	Auto Service	0	0	0	0	0
67800	Travel	1,450	200	200	200	200
67850	Utilities	0	0	0	0	0
67900	Communications	0	500	500	500	500
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	1,015	1,200	1,200	1,015	1,200
68100	Office Expense	2,998	6,600	6,600	3,074	6,600
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	0	0	0	0	0
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	355,050	381,450	381,450	381,450	381,450
69550	Memberships	0	0	0	0	0
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	104	500	500	104	500
69750	Prior Year Expense	0	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$409,583	\$456,150	\$456,150	\$444,152	\$456,150
77000	<b>Capital Outlays</b>	\$0	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$1,036,363	\$1,062,341	\$1,062,341	\$1,050,343	\$1,061,802

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **MEDIA OFFICE**

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

#### **DESCRIPTION OF MAJOR SERVICES:**

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

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

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

#### **ACCOMPLISHMENTS:**

##### **RECENT:**

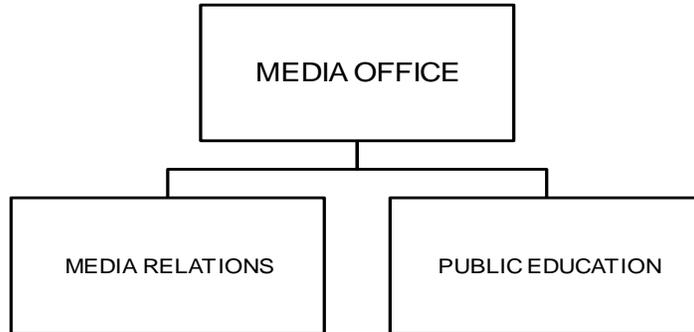
- Implemented Korean advertising and outreach initiative targeting Korean American communities in the South Coast Air Basin to increase awareness of AQMD; increase awareness of the Southland's air quality problem and solutions, and promote a call to action.
- Implemented first phase of TV partnership with local KABC-7 TV to promote summer and winter air quality messages to generate public interest in and support for air quality improvement programs.
- Implemented winter Check Before You Burn outreach campaign to educate media and public about the program and mandatory no-burn days
- Supported AQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor.

##### **ANTICIPATED:**

- Support lawn mower exchange program with enhanced advertising and outreach for the 2013 exchange program.
- Implement Latino advertising and outreach initiative targeting Spanish-speaking and bilingual residents to increase awareness of AQMD; increase awareness of the Southland's air quality problem and solutions, and promote a call to action.
- Implement second phase of TV partnership with local KABC-7 TV to promote summer and winter air quality messages to generate public interest in and support for air quality improvement programs.

- Implement radio partnership to complement TV partnership with KABC-7 to increase awareness of and support for AQMD and its programs.
- Support AQMD programs and projects through ongoing outreach to media through press releases, media advisories, press events, opinion pieces and letters to the editor.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 3 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Media Relations/Public Education	3	-	3

**STAFFING DETAIL:**

2013-14 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Community Relations Manager
1	Secretary
<u>1</u>	Senior Public Information Specialist
3	Total Requested Positions

Media Office									
Work Program by Office									
#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2012-13	FY 2013-14		
1	20 494	Policy Support	II	Outreach/Media	Edits, Brds, Talk shows, Commercl	2.96	2.96	la, IX	
2	20 855	Operational Support	II	Web Tasks	Create/edit/review web content	0.04	0.04	la	
<b>Total</b>						3.00	0.00	3.00	

Media Office Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$0	\$264,811	\$264,811	\$264,811	\$256,156
53000-55000	Employee Benefits	0	132,735	132,735	132,735	136,375
<b>Sub-Total Salary &amp; Employee Benefits</b>			\$397,546	\$397,546	\$397,546	\$392,531
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	4,500	4,500	2,250	1,500
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	0
67450	Professional & Special Services	0	19,600	412,116	412,116	26,000
67460	Temporary Services	0	0	0	0	0
67500	Public Notice & Advertising	0	0	0	0	0
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	0	0	0	0	0
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	0	1,000	1,000	326	1,000
67750	Auto Service	0	0	0	0	0
67800	Travel	0	3,000	3,000	233	3,000
67850	Utilities	0	0	0	0	0
67900	Communications	0	1,000	2,200	2,200	1,000
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	0	2,000	2,000	859	1,000
68100	Office Expense	0	2,480	2,480	0	2,480
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	0	2,000	2,000	1,576	2,000
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	0	2,800	2,800	1,400	2,800
69550	Memberships	0	1,500	1,500	600	1,500
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	0	5,000	5,000	2,500	2,600
69750	Prior Year Expense	0	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$0	\$44,880	\$438,596	\$424,060	\$44,880
77000	<b>Capital Outlays</b>	\$0	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$0	\$442,426	\$836,142	\$821,606	\$437,411

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **LEGAL**

### **KURT WIESE GENERAL COUNSEL**

#### **DESCRIPTION OF MAJOR SERVICES:**

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

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

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

#### **ACCOMPLISHMENTS:**

##### **RECENT:**

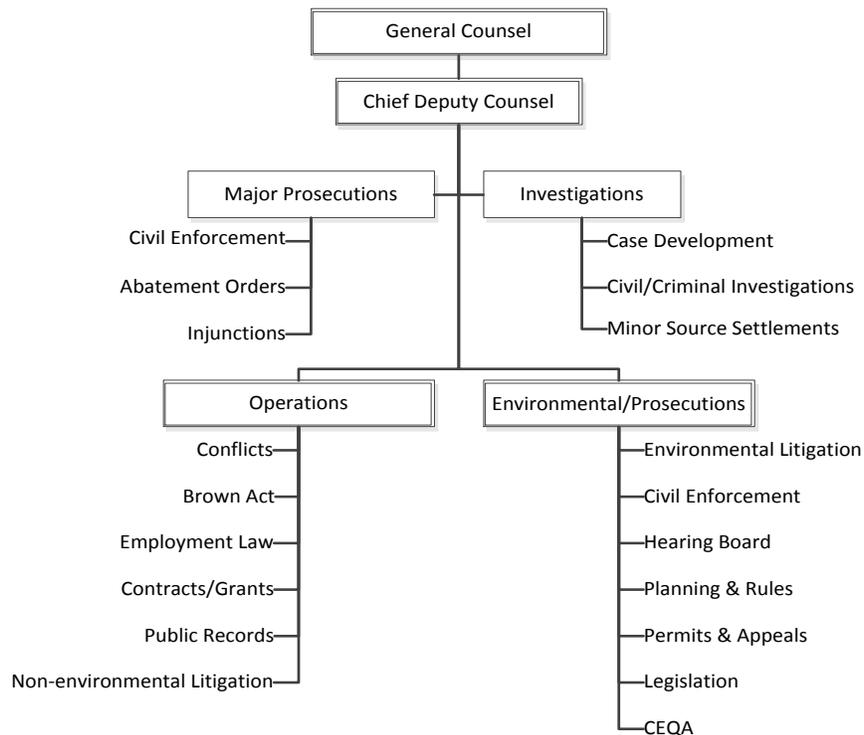
- Won California Supreme Court case holding that air districts may adopt technology forcing rules where it is reasonably anticipated the technology will be available by the time required. Defeated legal challenges to AQMD rules requiring the Gas Company to monitor gas quality, and Rule 1143 (VOC content of paint thinners).
- Provided legal advice including responses to comments on all legal issues concerning the 2012 AQMP, the Port Backstop Measure, and EPA's disapproval of AQMD's transportation control measures in ozone plans, and EPA's requirement to develop new 1-hour ozone SIP.
- Provided legal advice on all issues related to permitting, including the reactivation of the restart of power plant boilers at Huntington Beach to prevent blackouts in view of San Onofre Nuclear Generating Station being taken off line.
- Initiated and implemented a pilot project providing for the filing of enforcement cases in Small Claims Courts. The program allows small business to have their "day in court" without having to incur the expense of retaining counsel. The program also increases office efficiencies by avoiding having to assign these small penalty cases to an attorney for filing in Superior Court. The Small Claims program is administered by the Supervising Investigator.

- The Office worked with Engineering staff and counsel for Southern California Edison to resolve a problem involving the manual manipulation of the Continuous Emissions Monitoring system at SCE’s facility on Catalina Island. This violated RECLAIM rules and occurred hundreds of times over two years. SCE self-reported the violations and worked cooperatively to ascertain the nature and extent of the violations which, fortunately, did not result in any excess emissions from the facility. Ultimately, the case was settled for \$2 million.

**ANTICIPATED:**

- Develop high impact enforcement cases to maximize deterrence for air pollution violations.
- Implement training programs to broaden staff knowledge of and ability to handle all types of work handled by the office.
- Provide legal advice concerning the District’s priority projects such as adopting rules relating to hydraulic fracturing and requiring fees for use of certain offset exemptions and the use of offsets from the District’s internal accounts.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 32 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	6	(2)	4
General Counsel	8	14	22
Investigations	6	-	6
Prosecutions	14	(14)	0
Total	34	(2)	32

**STAFFING DETAIL:**

2013-14 Requested Staffing

<u>Position</u>	<u>Title</u>
4	Administrative Secretary/Legal
1	Designated Deputy - Assistant Chief Deputy Counsel
1	Designated Deputy - Chief Deputy Counsel
1	General Counsel
1	Investigations Manager
4	Investigator II
3	Legal Secretary
1	Office Assistant
1	Paralegal
4	Principal Deputy District Counsel
8	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
32	Total Requested Positions

**Legal  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2012-13	FY 2013-14		
1	08	001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	0.05	0.05	IX	
2	08	003	Advance Clean Air Technology	I	AB2766/MSRC	0.15	(0.05)	IX	
3	08	009	Develop Programs	I	AB 1318 Mitigation	0.00	0.05	XVII	
4	08	010	Develop Programs	I	AQMP	0.05	0.05	II,IX	
5	08	015	Operational Support	III	Admin/AQMD-Legal Research	1.50	(0.25)	1.25	Ia
6	08	038	Operational Support	III	Admin/Office Management	3.50	(0.75)	2.75	Ia
7	08	071	Operational Support	I	Arch Ctgs - Admin	0.30	1.10	1.40	XVIII
8	08	072	Ensure Compliance	I	Arch Ctgs - End User	0.05	0.05	0.05	XVIII
9	08	073	Ensure Compliance	I	Arch Ctgs - Other	0.30	0.20	0.50	XVIII
10	08	102	Operational Support	II	CEQA Document Projects	1.00	(0.25)	0.75	II,II,IX
11	08	115	Ensure Compliance	I	Case Disposition	8.50	(2.50)	6.00	II,IV,V,VII,XV
12	08	131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	0.05	0.05	0.05	VIII
13	08	154	Ensure Compliance	I	Compliance/NOV Administration	2.00	(0.80)	1.20	IV
14	08	185	Ensure Compliance	I	Database Management	0.25	(0.05)	0.20	IV
15	08	227	Operational Support	III	Employee/Employment Law	0.75	0.25	1.00	Ia
16	08	275	Policy Support	III	Governing Board	1.00	1.00	1.00	Ia
17	08	366	Ensure Compliance	I	Hearing Board/Legal	3.50	(0.70)	2.80	IV,V,XV
18	08	380	Ensure Compliance	I	Interagency Coordination	0.15	0.10	0.25	II
19	08	401	Operational Support	III	Legal Advice/AQMD Programs	2.00	0.50	2.50	Ia
20	08	402	Ensure Compliance	III	Legal Advice/AQMD Programs	0.25	0.25	0.25	Ia
21	08	403	Ensure Compliance	III	Legal Rep/Liability Defense	3.00	0.60	3.60	Ia,II
22	08	404	Customer Service and Business Assistance	I	Legal Rep/Legislation	0.10	(0.05)	0.05	II,IX,XV
23	08	416	Policy Support	I	Legislative Activities	0.05	0.05	0.10	Ia
24	08	457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	0.20	0.20	0.20	IX
25	08	465	Ensure Compliance	I	Mutual Settlement	2.60	0.40	3.00	IV,V
26	08	516	Timely Review of Permits	I	Permit Processing/Legal	0.25	0.25	0.25	III
27	08	565	Customer Service and Business Assistance	III	Public Records Act	0.50	0.50	0.50	XVII
28	08	651	Develop Rules	I	Rules/Legal Advice	0.75	0.75	0.75	II
29	08	661	Develop Rules	I	Rulemaking/RECLAIM	0.10	0.10	0.10	II
30	08	681	Customer Service and Business Assistance	III	Small Business/Legal Advice	0.05	0.05	0.10	II,III
31	08	717	Policy Support	II	Student Interns	0.25	0.05	0.30	Ia
32	08	726	Ensure Compliance	I	District Prosecutor Support	0.05	(0.05)	0.00	IV
33	08	770	Ensure Compliance	I	Title V	0.05	0.05	0.05	II,IV
34	08	772	Timely Review of Permits	I	Title V Permits	0.05	0.05	0.10	III
35	08	791	Ensure Compliance	I	Toxics/AB2588	0.05	0.05	0.05	X
36	08	805	Policy Support	III	Training	0.50	0.50	0.50	Ib
37	08	825	Operational Support	III	Union Negotiations	0.05	0.05	0.05	Ia
38	08	826	Operational Support	III	Union Steward Activities	0.05	0.05	0.05	Ia

<b>Total</b>	34.00	(2.00)	32.00
--------------	-------	--------	-------

Legal Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$3,724,639	\$3,688,188	\$3,688,188	\$3,609,407	\$3,580,825
53000-55000	Employee Benefits	1,748,509	1,940,640	1,940,640	1,827,186	1,888,659
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$5,473,148</b>	<b>\$5,628,828</b>	<b>\$5,628,828</b>	<b>\$5,436,593</b>	<b>\$5,469,485</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	0	0	0	0
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	0
67450	Professional & Special Services	635,438	249,500	229,500	229,500	249,500
67460	Temporary Services	0	4,000	29,000	29,000	35,000
67500	Public Notice & Advertising	0	10,000	5,000	3,000	10,000
67550	Demurrage	2,055	4,000	4,000	4,000	4,000
67600	Maintenance of Equipment	0	300	300	0	300
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	615	1,600	1,600	771	1,600
67750	Auto Service	0	0	0	0	0
67800	Travel	21,176	15,000	15,000	15,000	15,000
67850	Utilities	0	0	0	0	0
67900	Communications	1,179	10,300	10,300	10,300	10,300
67950	Interest Expense	0	0	0	0	0
68000	Clothing	125	250	250	250	250
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	4,055	4,750	4,750	4,750	4,750
68100	Office Expense	8,420	9,520	9,520	9,520	9,520
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	72,833	85,000	79,434	72,663	95,000
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	16,141	15,000	15,000	15,000	15,000
69550	Memberships	550	750	750	400	750
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	1,105	900	900	900	0
69750	Prior Year Expense	0	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$763,692</b>	<b>\$410,870</b>	<b>\$405,304</b>	<b>\$395,054</b>	<b>\$450,970</b>
77000	<b>Capital Outlays</b>	\$0	\$35,000	\$35,000	\$35,000	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$6,236,840</b>	<b>\$6,074,698</b>	<b>\$6,069,132</b>	<b>\$5,866,647</b>	<b>\$5,920,455</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **FINANCE**

**MICHAEL B. O'KELLY**

### **DESCRIPTION OF MAJOR SERVICES:**

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

### **ACCOMPLISHMENTS:**

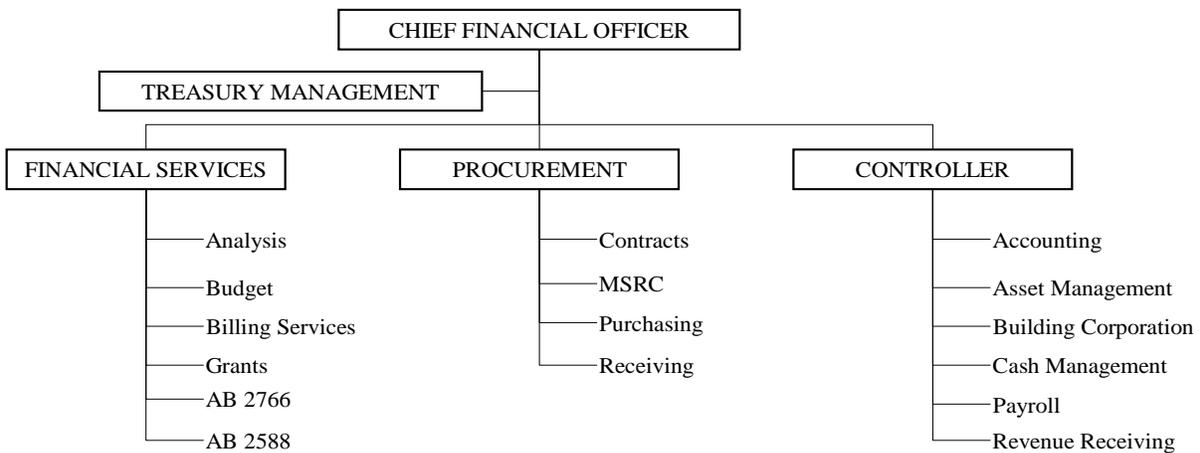
#### **RECENT:**

- Implemented an electronic vendor payment and employee reimbursement process to allow for more timely and secure vendor payments and reimbursements.
- Revised and provided training on Cash and Check Handling Procedures to ensure compliance with these procedures by other SCAQMD divisions.
- Processed 831 contracts and modifications and issued 58 Request for Proposals/Quotes.
- Recommended revisions to the Governing Board's Procurement Policies and Procedures to ensure continued compliance with federal grant procurement standards.
- Recommended revisions to the Investment Policy to ensure credit quality and maturity limits remained in accordance with state law while positioning SCAQMD to match or outperform the County Treasurer Pool in the event there is a rise in yields for allowable investment types.
- Received, for the first time, the Government Finance Officer's Association's (GFOA) Distinguished Budget Presentation Award for the FY 12-13 Annual Budget.
- Received the GFOA's Award for Achievement in Financial Reporting for the FY 11-12 Comprehensive Annual Financial Report and Popular Annual Financial Report.

**ANTICIPATED:**

- Implement expanded electronic fee payment options, including online credit card and no fee e-check options, to make paying SCAQMD fees more convenient for the fee payer.
- Complete the implementation of Public Employee Pension Reform Act changes into the payroll system through coordination with other SCAQMD divisions and San Bernardino County Employees’ Retirement Association.
- Monitor the changing investment yield environment for allowable investments to ensure SCAQMD’s investments continue to earn a market rate of return while maintaining safety and liquidity.
- Continue to receive GFOA Awards for the Annual Budget, CAFR, and PAFR to ensure SCAQMD’s financial reports meet the highest professional standards.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 44 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	3	-	3
Financial Services	13	-	13
Procurement	9	-	9
Controller	19	-	19
<b>Total</b>	<b>44</b>		<b>44</b>

**STAFFING DETAIL:**

2013-14 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
2	Payroll Technician
1	Procurement Manager
1	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
3	Senior Accountant
1	Senior Administrative Secretary
2	Senior Fiscal Assistant
9	Senior Office Assistant
1	Staff Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
44	Total Requested Positions

**Finance  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	04	002	Operational Support	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.10	IX
2	04	003	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.35	IX
3	04	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.13	XVII
4	04	020	Operational Support	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.50	2.50	la
5	04	021	Operational Support	Admin/AQMD Contracts	Contract Admin/Monitor/Process	3.20	3.20	la
6	04	023	Operational Support	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.70	la
7	04	038	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	3.10	(0.10)	lb
8	04	045	Operational Support	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.05	lb
9	04	071	Operational Support	Arch Ctg - Admin	Cost Analysis/Payments	0.04	0.04	XVIII
10	04	083	Policy Support	Brain Tumor & Air Poll. Foundat	Brain Tumor & Air Poll. Foundation Support	0.02	0.02	la
11	04	085	Operational Support	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.02	la
12	04	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.15	VIII
13	04	170	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	8.00	II,III,IV
14	04	233	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.10	la
15	04	260	Customer Service and Business Assistance	Fee Review	Crnte Mtg/Fee-Related Complaint	0.10	0.10	II,III,XV
16	04	265	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	6.20	la
17	04	266	Operational Support	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.80	0.80	la
18	04	267	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	0.90	0.90	la
19	04	268	Operational Support	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	0.10	0.10	la
20	04	355	Operational Support	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	1.00	V,XV
21	04	447	Operational Support	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.65	IX
22	04	457	Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.00	1.02	IX
23	04	493	Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.05	la
24	04	510	Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.60	3.60	la
25	04	542	Advance Clean Air Technology	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.50	IX
26	04	544	Advance Clean Air Technology	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.10	(0.05)	IX
27	04	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.02	XVII
28	04	570	Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	2.50	la
29	04	571	Operational Support	Purchasing/Receiving	Receive/Record AQMD Purchases	1.20	1.20	la
30	04	572	Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	1.00	1.00	la
31	04	630	Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	5.25	II,III,IV,XI
32	04	631	Operational Support	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.30	III,IV,XI
33	04	791	Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.15	X
34	04	805	Operational Support	Training	Continuing Education/Training	0.20	0.20	lb
35	04	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.02	la
36	04	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	la
37	04	855	Operational Support	Web Tasks	Create/edit/review web content	0.02	0.02	la

<b>Total</b>	44.00	0.00	44.00
--------------	-------	------	-------

Finance Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$3,001,127	\$2,930,421	\$2,930,421	\$2,930,421	\$2,879,385
53000-55000	Employee Benefits	1,648,737	1,730,448	1,730,448	1,730,448	1,759,545
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$4,649,864	\$4,660,869	\$4,660,869	\$4,660,869	\$4,638,930
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	0	0	0	0
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	0	0	0	900
67450	Professional & Special Services	71,025	164,800	164,800	149,483	157,000
67460	Temporary Services	45,150	52,000	52,000	52,000	55,000
67500	Public Notice & Advertising	6,258	5,400	5,400	1,600	6,500
67550	Demurrage	120	900	900	450	900
67600	Maintenance of Equipment	762	600	600	600	950
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	1,903	4,578	4,578	1,903	1,483
67750	Auto Service	0	0	0	0	0
67800	Travel	4,263	4,000	4,000	4,000	6,000
67850	Utilities	0	0	0	0	0
67900	Communications	1,092	9,000	9,000	9,000	9,000
67950	Interest Expense	0	0	0	0	0
68000	Clothing	965	1,200	1,200	1,000	1,200
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	107,843	130,000	130,000	120,000	130,350
68100	Office Expense	25,242	33,900	33,900	33,900	35,920
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	2,233	2,885	2,885	2,885	3,160
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	5,245	25,350	25,350	15,371	26,250
69550	Memberships	1,460	1,690	1,690	1,690	2,190
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	3,195	4,625	4,625	4,625	4,125
69750	Prior Year Expense	(2,186)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$274,570	\$440,928	\$440,928	\$398,507	\$440,928
77000	<b>Capital Outlays</b>	\$0	\$0		\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$4,924,434	\$5,101,797	\$5,101,797	\$5,059,376	\$5,079,858

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **ADMINISTRATIVE & HUMAN RESOURCES**

**WILLIAM JOHNSON  
ASSISTANT DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

Administrative and Human Resources consists of 3 sections: Human Resources, Business Services and Building Services. Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. Business Services oversees the management of the Diamond Bar facility, the maintenance of vehicles, and Print Shop services, including maintenance of walk-up copiers. This section also coordinates and handles AQMD's subscription services and incoming and outgoing mail. Building Services is responsible for maintenance and repairs of AQMD headquarters buildings and building equipment, childcare center, field offices, air monitoring stations, meteorological stations, and landscape maintenance. This section is also responsible for repairs of kitchen equipment, restroom fixtures, construction projects, roof repairs, temperature control, and performing preventative maintenance on all District equipment.

### **ACCOMPLISHMENTS:**

#### **RECENT:**

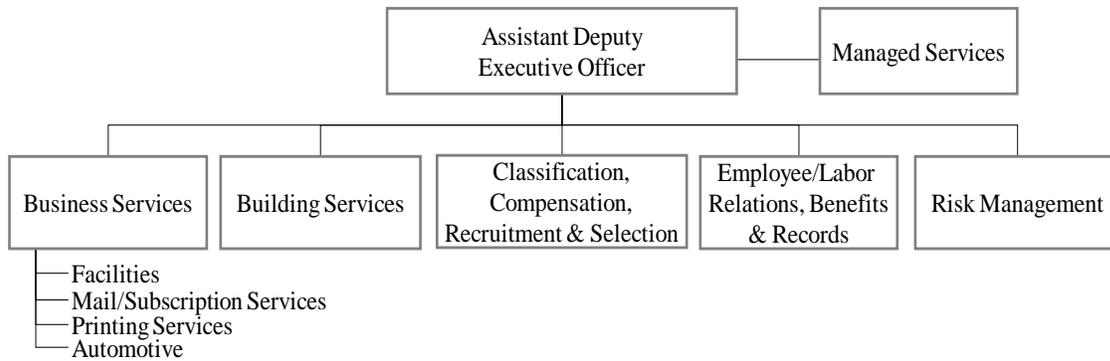
- Implemented and administered effective human resources and administrative support programs that further AQMD goals and objectives and conform to best business practices.
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and AQMD policies, procedures and memoranda of understanding.
- Negotiated, interpreted and administered MOUs with three bargaining groups.
- Established an Employee Assistance Program for AQMD's workforce.
- Continued to ensure personalized workspace evaluations to reduce/eliminate ergonomic risks.

#### **ANTICIPATED:**

- Continue to provide support and direction to management and staff with respect to adherence to relevant state and federal laws and AQMD policies, procedures and memoranda of understanding.
- Conduct key recruitments for DEO position in STA, and three management positions in E&C, due to retirements.
- Continue negotiating for a favorable successor MOU with the Technical & Enforcement, and Office Clerical & Maintenance bargaining units.

- Formalize Succession Planning model utilizing internal and/or external resources.
- Evaluation of and planning for significant turnover of vehicle fleet due to CNG tank expiration.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 34 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	2	-	2
Business Services	15	-	15
Building Services	7	-	7
Classification, Compensation, Recruitment & Selection	5	-	5
Employee/Labor Relations, Benefits & Records	3	-	3
Risk Management	2	-	2
Total	34		34

**STAFFING DETAIL:**

2013-14 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
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
2	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
2	Secretary
1	Senior Administrative Secretary
<u>1</u>	Staff Specialist
34	Total Requested Positions

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	16	026	Operational Support	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	la
2	16	038	Operational Support	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05	2.05	lb
3	16	060	Operational Support	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.10	0.10	la
4	16	080	Ensure Compliance	Auto Services	Vehicle/Radio Repair & Maint	3.00	3.00	la
5	16	090	Operational Support	Building Maintenance	Repairs & Preventative Maint	7.00	7.00	la
6	16	092	Operational Support	Business Services	Building Services Admin/Contracts	2.40	2.40	la
7	16	225	Operational Support	Employee Benefits	Benefits Analysis/Orient/Records	1.40	1.40	la
8	16	226	Operational Support	Classification & Pay	Class & Salary Studies	0.30	0.30	la
9	16	228	Operational Support	Recruitment & Selection	Recruit Candidates for AQMD	3.25	3.25	la
10	16	232	Operational Support	Position Control	Track Positions/Workforce Anlys	0.40	0.40	la
11	16	233	Operational Support	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.70	2.70	la
12	16	255	Operational Support	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	1.00	la
13	16	457	Advance Clean Air Technology	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	1.00	1.00	IX
14	16	540	Customer Service and Business Assistance	Print Shop	Printing/Collating/Binding	4.00	4.00	la
15	16	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.20	0.20	XVII
16	16	640	Operational Support	Risk Management	Liabl/Property/Wk Comp/Selfins	1.00	1.00	la
17	16	717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.20	0.20	la
18	16	720	Customer Service and Business Assistance	Subscription Services	Rule & Gov Board Materials	1.70	1.70	XVII

<b>Total</b>	34.00	0.00	34.00
--------------	-------	------	-------

Administrative & Human Resources Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$2,650,160	\$2,498,994	\$2,498,994	\$2,498,994	\$2,431,137
53000-55000	Employee Benefits	1,392,512	1,464,329	1,464,329	1,441,663	1,469,393
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$4,042,672	\$3,963,323	\$3,963,323	\$3,940,657	\$3,900,530
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	115,338	91,600	91,600	91,600	91,600
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	2,305	2,305	390	2,305
67450	Professional & Special Services	126,992	172,750	172,750	137,715	202,750
67460	Temporary Services	4,579	5,000	5,000	4,836	5,000
67500	Public Notice & Advertising	4,774	26,500	21,500	10,029	26,500
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	53,680	76,390	76,390	69,714	76,390
67650	Building Maintenance	2,300	0	0	0	0
67700	Auto Mileage	4,357	4,200	4,200	4,200	4,200
67750	Auto Service	321,239	311,047	311,047	311,047	311,047
67800	Travel	1,054	1,440	1,440	1,161	1,440
67850	Utilities	0	0	0	0	0
67900	Communications	2,760	20,900	20,900	20,900	20,900
67950	Interest Expense	0	0	0	0	0
68000	Clothing	7,509	8,180	8,180	8,180	8,180
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	4,118	11,469	11,469	6,606	11,469
68100	Office Expense	95,154	90,740	90,740	86,739	90,740
68200	Office Furniture	27,587	50,000	50,000	45,831	50,000
68250	Subscriptions & Books	978	1,920	1,920	978	1,920
68300	Small Tools, Instruments, Equipment	3,981	4,700	4,700	4,700	4,700
68350	Film	0	0	0	0	0
68400	Gas & Oil	247,335	372,000	372,000	343,979	372,000
69500	Training/Conference/Tuition/ Board expense	12,485	12,817	17,817	12,124	12,817
69550	Memberships	3,930	3,265	3,265	3,265	3,265
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	4,794	12,000	12,000	4,794	12,000
69750	Prior Year Expense	(2,322)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$1,042,622	\$1,279,223	\$1,279,223	\$1,168,788	\$1,309,223
77000	<b>Capital Outlays</b>	\$0	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$5,085,294	\$5,242,546	\$5,242,546	\$5,109,445	\$5,209,753

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **INFORMATION MANAGEMENT**

**CHRIS MARLIA  
ASSISTANT DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

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

### **ACCOMPLISHMENTS:**

#### **RECENT:**

- Operational Support – Provided fully functional web-based application for the proposed Rule 1113 Architectural Coatings to provide external reporting, internal data management and access to the central information repository for all users requiring the information.
- Annual Emission Reporting – Provided fully functional web-based application for system providing external reporting, internal data management, and access to the central information repository for all users requesting information.
- Network Operations/Telecommunications-Supported over 6,130 pieces of computer hardware for the District; maintained and supported approximately 50 Windows/NT servers; handled approximately 4,300 support line calls for the District; accessed and supported approximately 700 District remotes lines; installed and upgraded approximately 650 requests; installed and upgraded approximately 1,350 software requests; provided 12 videoconferences for Board Members, Assistants and Executive Office as required; provided approximately 850 internet/intranet access requests for District staff.
- Public Records Act-Provided troubleshooting for accuracy for all Public information Requests that were entered (over 3,000); provided information for over 3,000 requests

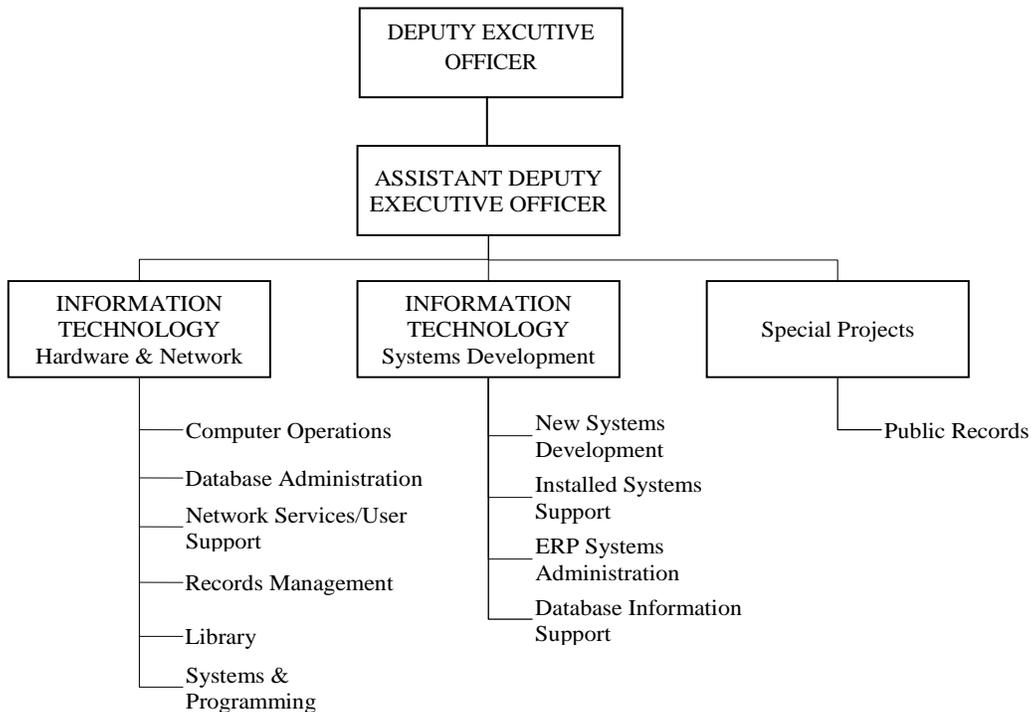
for public information and ensured they were provided; provided assistance for over 2,000 records retrieved by PRU staff and reviewed for confidentiality.

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

**ANTICIPATED:**

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

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 49 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	2	1	3
Hardware & Network	27	-	27
Systems Development	14	-	14
Special Projects	2	-	2
Public Records	3	-	3
Total	48		49

**STAFFING DETAIL:**

2013-14 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	Deputy Executive Officer/Information Management
4	Office Assistant
1	Principal Office Assistant
1	Public Affairs Specialist
2	Secretary
2	Senior Administrative Secretary
3	Senior Office Assistant
9	Systems Analyst
8	Systems and Programming Supervisor
2	Technology Implementation Manager
2	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
49	Total Requested Positions

**Information Management  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2012-13	FY 2013-14		
1	27	038 Operational Support	III	Records Services	Overall Direction/Coord of IM	2.00	1.00	3.00	la
2	27	071 Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25		0.25	XVIII
3	27	160 Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		5.25	la
4	27	184 Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		1.00	la
5	27	185 Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		2.25	la
6	27	215 Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50		0.50	II,XVII
7	27	370 Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		2.75	la
8	27	420 Operational Support	III	Library	General Library Svcs/Archives	0.25		0.25	la
9	27	470 Operational Support	III	Network Operations/Telecomm	Operate/Maintain/implem AQMD	9.25		9.25	la
10	27	480 Operational Support	III	New System Development	Dev sys for special oper needs	3.00		3.00	II,IV
11	27	481 Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		1.75	la,III
12	27	523 Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.25		0.25	III
13	27	565 Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	3.75		3.75	XVII
14	27	615 Operational Support	III	Records Information Mgmt Plan	Plan/impl/Dir/Records Mgmt plan	1.25		1.25	la
15	27	616 Operational Support	III	Records Services	Records/Documents processing	3.75		3.75	la,III,IV
16	27	735 Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.50		4.50	II,III,IV
17	27	736 Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		1.50	la
18	27	770 Timely Review of Permits	I	Title V	Dev/Maintain Title V Program	1.00		1.00	III
19	27	791 Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.50		0.50	X
20	27	855 Operational Support	II	Web Tasks	Create/edit/review web content	3.25		3.25	la

<b>Total</b>	48.00	1.00	49.00
--------------	-------	------	-------

Information Management Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$4,794,380	\$4,415,585	\$4,415,585	\$4,415,585	\$4,512,618
53000-55000	Employee Benefits	2,268,519	2,362,299	2,362,299	2,362,299	2,409,858
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$7,062,898</b>	<b>\$6,777,884</b>	<b>\$6,777,884</b>	<b>\$6,777,884</b>	<b>\$6,922,476</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	1,880	1,880	0	1,880
67350	Rents & Leases Structure	0	0	0	0	0
67400	Household	0	1,250	1,250	0	1,250
67450	Professional & Special Services	800,555	718,175	729,760	729,760	983,921
67460	Temporary Services	125,341	500,320	500,320	175,341	500,320
67500	Public Notice & Advertising	0	0	0	0	0
67550	Demurrage	0	650	650	0	650
67600	Maintenance of Equipment	65,391	82,000	82,000	73,459	82,000
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	2,240	1,250	1,250	1,250	1,250
67750	Auto Service	0	0	0	0	0
67800	Travel	689	2,160	2,160	2,160	2,160
67850	Utilities	0	0	0	0	0
67900	Communications	17,330	36,900	36,900	36,900	36,900
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	469	5,500	5,500	975	5,500
68100	Office Expense	463,739	293,912	782,681	782,681	323,912
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	27,316	30,000	27,415	27,415	30,000
68300	Small Tools, Instruments, Equipment	0	2,000	2,000	0	2,000
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	38,250	46,575	47,330	47,330	46,575
69550	Memberships	435	1,770	1,770	904	1,770
69600	Taxes	0	1,000	1,000	0	1,000
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	0	0	0	0	0
69750	Prior Year Expense	(2,517)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$1,539,238</b>	<b>\$1,725,342</b>	<b>\$2,223,866</b>	<b>\$1,878,175</b>	<b>\$2,021,088</b>
77000	<b>Capital Outlays</b>	<b>\$1,185,192</b>	<b>\$455,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$387,500</b>
79050	<b>Building Remodeling</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$9,787,328</b>	<b>\$8,958,226</b>	<b>\$9,536,750</b>	<b>\$9,191,059</b>	<b>\$9,331,064</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **PLANNING, RULE DEVELOPMENT & AREA SOURCES**

**ELAINE CHANG  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

The Office of Planning, Rule Development and Area Sources (PRDAS) is responsible for the majority of SCAQMD's air quality planning functions, including State Implementation Plan (SIP) related activities, maintenance plans, reporting requirements and other federal Clean Air Act requirements. PRDAS is also responsible for developing proposals for new rules and amendments to existing rules to implement the SIP obligations and to reduce air toxic emissions/exposures. The office also conducts air quality evaluations and forecasting, as well as inventories of area sources and conducts permitting and compliance activities related to area sources. The Transportation Programs unit provides Rule 2202 and AB2766 Subvention fund program assistance and training to the regulated community and local governments.

### **ACCOMPLISHMENTS:**

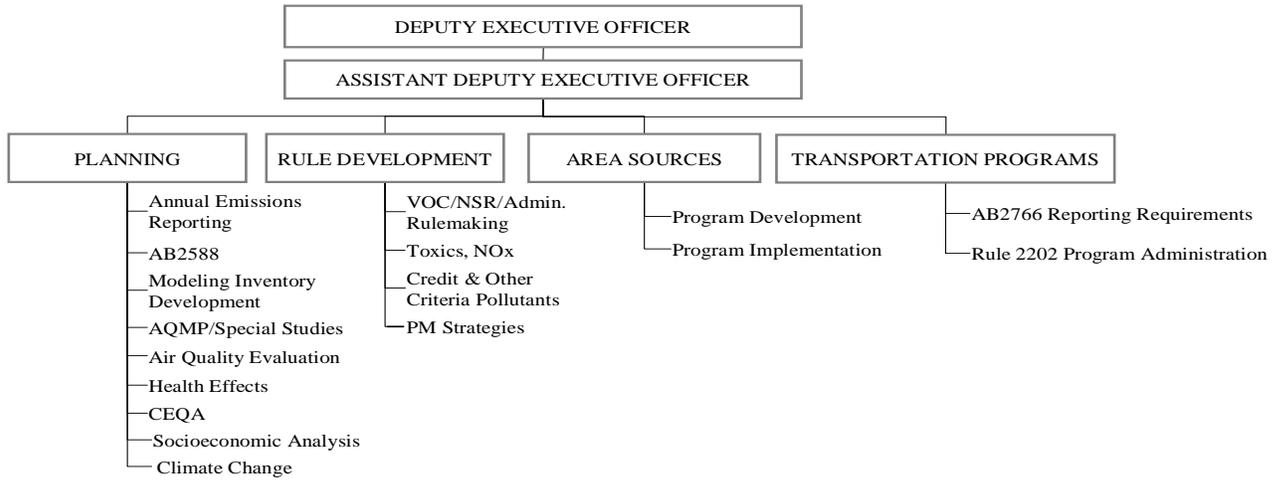
#### **RECENT:**

- Completed the 2012 AQMP.
- In 2012 adopted/amended 6 rules, achieving the following emission reductions: 6.6 tons/day VOC, 0.9 tons/day NO<sub>x</sub>, and 20 tons/day CO.
- Reviewed and commented on approximately 700 CEQA documents prepared by other lead agencies, (including, Pier S, SCIG rail yard, Salton City Landfill, Downtown LA Stadium).
- Ongoing implementation of the Clean Communities Plan.
- Completed Coachella Valley Mitigation Fund RFP process and awarded projects under AB1318.

#### **ANTICIPATED:**

- Initiate implementation of 2012 AQMP SIP obligations through development of new and amended VOC, NO<sub>x</sub>, and PM<sub>2.5</sub> rules.
- Support development of backstop regulations to limit emissions from port facilities.
- Complete development and begin implementation of a new web-based Annual Emission Reporting system.
- Conduct the MATES IV monitoring and modeling air toxic exposure and risk.
- Execute and monitor contracts under AB1318 Coachella Valley Mitigation Fund.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 111 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	6	-	6
Planning	66	-	66
Rule Development	12	-	12
Area Sources	12	-	12
Transportation Programs	13	-	13
Health Effects	2	-	2
<b>Total</b>	<b>111</b>		<b>111</b>

**STAFFING DETAIL:**

2013-14 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
41	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
6	Office Assistant
5	Planning and Rules Manager
18	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
3	Senior Office Assistant
1	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
111	Total Requested Positions

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2012-13	FY 2013-14		
1	26	002	Develop Programs	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.70	0.19	0.89	IX
2	26	007	Customer Service and Business Assistance	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	0.95	0.15	1.10	IX
3	26	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.00	0.50	0.50	XVII
4	26	010	Develop Programs	AQMP	AQMP Special Studies	1.00	1.00	2.00	V,IX,XV
5	26	038	Develop Programs	Admin/Office Management	Coordinate Off/Admin Activities	0.50		0.50	lb
6	26	040	Timely Review of Permits	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.42		0.42	lb
7	26	042	Ensure Compliance	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		0.25	lb
8	26	044	Timely Review of Permits	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		0.10	lb
9	26	048	Policy Support	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.00		1.00	lb
10	26	049	Develop Programs	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		0.75	lb
11	26	050	Develop Rules	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		1.00	lb
12	26	057	Develop Programs	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.70	0.16	0.86	lb
13	26	061	Develop Programs	Air Quality Evaluation	Air Quality Evaluation	1.00		1.00	IX
14	26	068	Develop Programs	AQMD Projects	Prepare Environmental Assessments	5.10		5.10	II,IV,IX
15	26	071	Develop Programs	Arch Ctgs - Admin	Rdev/Aud/DB/TA/AQMD/Rpts/AER	1.00		1.00	XVIII
16	26	072	Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/Rule Implementation	1.00		1.00	XVIII
17	26	073	Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	1.00		1.00	XVIII
18	26	076	Ensure Compliance	Area Sources/Compliance	Area Source Compliance	3.50		3.50	III,V,IX,XV
19	26	077	Develop Rules	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	4.00		4.00	II,IX
20	26	078	Policy Support	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	(0.10)		II,IV
21	26	081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.10	(0.10)		V
22	26	082	Monitoring Air Quality	Air Filtration Other	Air Filtration Oth/Admn/Impl	0.50	(0.50)		XVII
23	26	083	Policy Support	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		0.10	II,IV
24	26	102	Develop Programs	CEQA Document Projects	Review/Prepare CEQA Comments	3.40		3.40	II,IX
25	26	103	Develop Programs	CEQA Special Projects	Contracted by Lead Agency	0.40		0.40	XVII
26	26	104	Develop Programs	CEQA Policy Development	ID/Develop/impl CEQA Policy	1.10		1.10	IV,IX
27	26	120	Timely Review of Permits	Certification/Registration Pro	Certification/Registration Prog	1.80		1.80	III
28	26	128	Develop Programs	Cln Communities Pln	Cln Communities Plan Admn/Impl	1.50		1.50	II,IX
29	26	148	Policy Support	Climate Change	GHG/Climate Change Policy Development	2.00		2.00	XVII
30	26	151	Monitoring Air Quality	Community Scale AirToxicsStudy	EPA-funded airports air monit	0.50		0.50	XVII
31	26	165	Ensure Compliance	Conformity	Monitor Transp. Conformity	0.45	0.05	0.50	V,IX
32	26	215	Ensure Compliance	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.00		4.00	II
33	26	216	Customer Service and Business Assistance	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.15		0.15	II
34	26	217	Develop Programs	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.00		4.00	II,V,IX,XV
35	26	218	Develop Programs	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.25		2.25	II,IX
36	26	219	Develop Programs	Emissions Field Audit	Emissions Field Audit	2.00		2.00	II
37	26	221	Develop Programs	PR2301 ISR Rule Implementation	Mitigate dev growth	1.75	(0.73)	1.02	II,IX
38	26	240	Policy Support	EJ-AQ Guidance Document	AQ Guidance Document	0.15	0.13	0.28	II,IX
39	26	276	Policy Support	Advisory Group/Home Rule	Governing Board Advisory Group	0.30		0.30	la
40	26	277	Policy Support	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		0.05	II,IX

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories	
						FY 2012-13	FY 2013-14		
41	26	278	Policy Support	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05	0.05	0.05	II,IX
42	26	357	Ensure Compliance	GHG Reptg Sys EPA	GHG Reptg Sys EPA Admin/Impl	0.10	0.10	0.10	V
43	26	362	Develop Rules	Health Effects	Study Health Effect/Toxicology	1.80	1.80	1.80	II,III,IX
44	26	385	Develop Rules	Criteria Pollutants/Mob Sracs	Dev/Impl Intercredit Trading	1.00	1.00	1.00	IV,IX
45	26	397	Develop Programs	Lead Agency Projects	Prep Envrmt Assmts/Perm Proj	1.30	1.30	1.30	III
46	26	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	la
47	26	439	Monitoring Air Quality	MATES IV	MATES IV	0.00	0.10	0.10	II,VIII
48	26	445	Monitoring Air Quality	Meteorology	ModelDev/Data Analysis/Forecast	1.90	0.10	2.00	II,V,IX
49	26	460	Develop Rules	Regional Modeling	Rule Impact/Analyses/Model Dev	5.25	5.25	5.25	II,V,IX
50	26	461	Timely Review of Permits	Permit & CEQA Modeling Review	Review Model Permits/Risk Assmt	1.50	1.50	1.50	III
51	26	463	Develop Programs	Mold Project EPA	Mold Project EPA/Admin Impl	0.10	0.10	0.10	V
52	26	503	Develop Programs	PM Strategies	PM10 Plan/Analyze/Strategy Dev	4.00	4.00	4.00	II,V,XV
53	26	530	Monitoring Air Quality	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	II,V
54	26	538	Monitoring Air Quality	Port AQ/I-710 Monitoring	Monitor AQ in Port Communities	0.50	(0.50)	0.05	IX,XVII
55	26	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	0.05	XVII
56	26	600	Develop Programs	Credit Generation Programs	Dev RFP/AQMP Ctri Strats/Inter	1.25	1.25	1.25	II,V,IX
57	26	620	Ensure Compliance	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	II
58	26	643	Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	0.20	0.20	0.20	IV
59	26	645	Ensure Compliance	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	IX
60	26	654	Develop Rules	Rulemaking/NOX	Rulemaking/NOX	1.00	1.00	1.00	II,IV,XV
61	26	655	Develop Rules	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	4.50	0.50	5.00	II,IV,XV
62	26	656	Develop Rules	Rulemaking/VOC	Dev/Amend VOC Rules	7.40	(0.50)	6.90	II,IV,XV
63	26	659	Develop Rules	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	4.20	(1.00)	3.20	II,XV
64	26	661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00	2.00	2.00	II
65	26	685	Develop Programs	Socio-Economic	Apply econ models/Socio-econ	3.25	3.25	3.25	II,IV
66	26	716	Ensure Compliance	Spec Monitoring/R403	Rule 403 Compliance Monitoring	0.25	0.50	0.75	II,IX,XV
67	26	717	Policy Support	Student Interns	Gov Bd/Student Intern Program	0.01	0.01	0.01	la
68	26	738	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.50	0.50	0.50	V
69	26	745	Develop Programs	Toxic Inventory Development	Dist Rideshare/Telecommute Prog	0.50	0.15	0.65	IX
70	26	789	Monitoring Air Quality	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	X
71	26	790	Ensure Compliance	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50	0.50	0.50	X
72	26	794	Ensure Compliance	Toxics/AB2588	AB2588 Core, Tracking, IWS	7.00	7.00	7.00	X
73	26	805	Operational Support	Training	Training	0.05	0.05	0.05	lb
74	26	816	Develop Programs	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50	0.10	0.60	V,IX
75	26	821	Monitoring Air Quality	TraPac Air Filtr Prg	Admin/Tech Suppt/Reptg/Monitor	0.25	0.25	0.25	XVII
76	26	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	la
77	26	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.01	0.01	la
78	26	833	Customer Service and Business Assistance	Rule 2202 ETC Training	Rule 2202 ETC Training	1.30	1.30	1.30	XI
79	26	834	Develop Programs	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50	(0.43)	3.07	XI
80	26	836	Develop Programs	Rule 2202 Support	R2202 Supt/cmptMaint/WebSubmt	2.50	0.23	2.73	V,XI
81	26	855	Operational Support	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	la

<b>Total</b>	111.00	0.00	111.00
--------------	--------	------	--------

Planning, Rule Development & Area Sources Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$10,245,910	\$10,382,310	\$10,382,310	\$10,268,383	\$9,994,864
53000-55000	Employee Benefits	4,186,843	4,724,764	4,724,764	4,653,379	4,902,666
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$14,432,753</b>	<b>\$15,107,074</b>	<b>\$15,107,074</b>	<b>\$14,921,762</b>	<b>\$14,897,530</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	550	1,000	1,500	550	1,000
67350	Rents & Leases Structure	14,545	3,000	34,300	28,257	5,000
67400	Household	0	0	0	0	0
67450	Professional & Special Services	869,479	571,500	930,250	809,955	536,500
67460	Temporary Services	36,217	46,000	46,000	36,920	72,000
67500	Public Notice & Advertising	99,218	127,000	127,000	115,263	127,000
67550	Demurrage	0	500	500	500	500
67600	Maintenance of Equipment	16,028	12,000	23,000	12,634	12,000
67650	Building Maintenance	3,231	1,000	6,000	3,231	1,000
67700	Auto Mileage	3,167	5,000	5,000	3,403	5,000
67750	Auto Service	0	0	0	0	0
67800	Travel	36,961	45,000	48,000	48,000	45,000
67850	Utilities	0	0	0	0	0
67900	Communications	28,588	30,000	55,050	55,050	30,000
67950	Interest Expense	0	0	0	0	0
68000	Clothing	318	600	600	600	600
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	11,700	17,000	17,100	10,764	17,000
68100	Office Expense	89,496	140,000	154,683	94,310	139,061
68200	Office Furniture	0	0	0	0	0
68250	Subscriptions & Books	169	700	1,200	801	7,650
68300	Small Tools, Instruments, Equipment	99	0	1,000	81	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	12,308	25,000	28,000	12,339	21,500
69550	Memberships	2,200	4,000	4,000	2,200	4,000
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	21,495	22,000	26,000	26,000	25,500
69750	Prior Year Expense	(57)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$1,245,712</b>	<b>\$1,051,300</b>	<b>\$1,509,183</b>	<b>\$1,260,858</b>	<b>\$1,050,311</b>
77000	<b>Capital Outlays</b>	<b>\$224,448</b>	<b>\$155,000</b>	<b>\$251,079</b>	<b>\$251,079</b>	<b>\$200,000</b>
79050	<b>Building Remodeling</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>		<b>\$15,902,913</b>	<b>\$16,313,374</b>	<b>\$16,867,336</b>	<b>\$16,433,699</b>	<b>\$16,147,841</b>
*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.						

## **LEGISLATIVE & PUBLIC AFFAIRS**

**LISHA B. SMITH  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

The office of Legislative and Public Affairs (LPA) primary responsibilities include all legislative matters at the federal and state levels, community and local government relations, creation and production of collateral materials to support all District departments and programs, and staffing the 1-800-CUT-SMOG phone line. The Public Advisor is also within the office of LPA and is responsible for keeping open lines of communication and coordination with the public, elected officials at all levels, the business community, as well as local residents. LPA is also the primary point of contact for the SCAQMD's Speakers Bureau and Visiting Dignitary program, oversees the Air Quality Institute, and provides assistance to small businesses within SCAQMD jurisdiction.

### **ACCOMPLISHMENTS:**

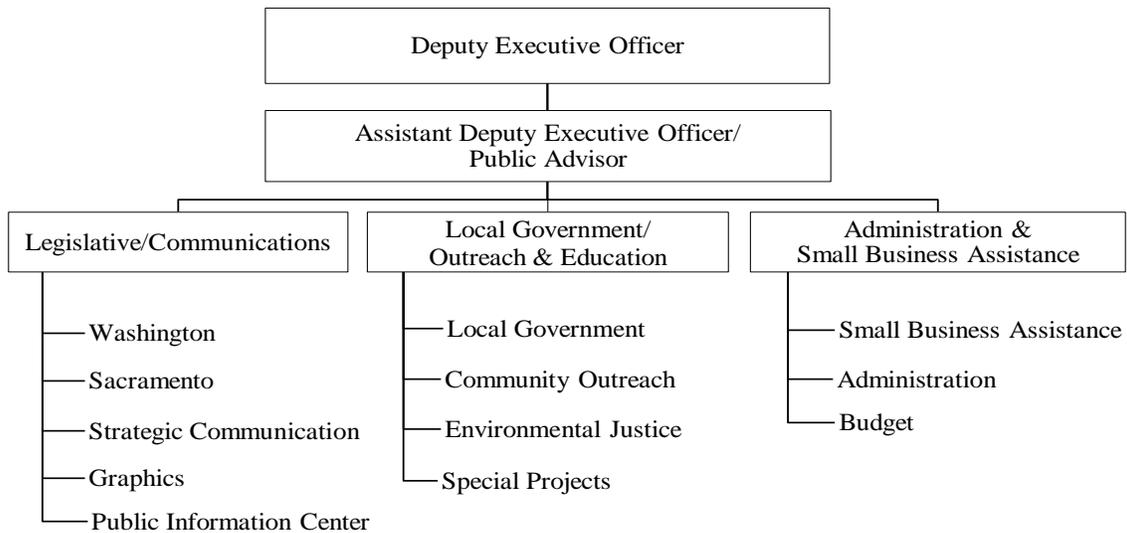
#### **RECENT:**

- The Governor signed 11 bills that the District supported and actively worked to secure their passage through the Legislature and defeated legislation undermining SCAQMD regulatory authority or otherwise detrimental to clean air, including all 12 bills that the District adopted a position to oppose.
- Incorporated a variety of items in the latest surface transportation reauthorization act, known as Moving Ahead for Progress in the 21st Century Act (MAP-21), that are beneficial to clean air in the South Coast Basin. The items include increased accountability on how funds are spent in the Congestion Mitigation Air Quality (CMAQ) program and efforts to address the environmental impacts of goods movement.
- Coordinated Workshops and Office Hours in the Coachella Valley for the AB 1318 CPV Sentinel Mitigation Fee Funds.
- Provided support to 2,102 requests for Permit Application Assistance, conducted 49 On-Site consultations, processed 102 Fee Review Requests and issued 236 Clearance Letters.
- Improved the District's educational outreach through the design and production of 421 collaterals – from brochures, flyers, web pages, PowerPoint presentations, videos and signage for meetings, conferences and the annual Clean Air Awards program; as well as establishing the SCAQMD's branding through adoption of a new logo, SCAQMD Advisor re-design and development of the District's next generation smart phone applications and digital coloring and activity books.

**ANTICIPATED:**

- Support efforts to extend or remove the Jan. 2015 sunset date on AB 923 for the Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) and the Jan. 2016 sunset date on AB 118 funding.
- 2013 High School Regional Conference, “A World We Can Change.”
- Provide support to over 2,100 requests for Permit Application Assistance, provide over 50 On-Site consultations, issue over 235 Clearance Letters and process over 100 Fee Review Requests.
- Hold regional policy conference in Los Angeles area to discuss federal transportation issues that affect South Coast region and to promote coordinated solutions to meeting regional air quality needs through clean transportation technology and clean energy.
- Continue to develop District’s branding through the updating of SCAQMD outreach materials to create a coherent collection of essential SCAQMD materials that become more useful and identifiable by the public.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 41 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	5	-	5
Legislative/Communications	20	-	20
Local Government/Outreach & Education	7	-	7
Administration & Small Business Assistance	9	-	9
Total	41		41

**STAFFING DETAIL:**

2013-14 Requested Staffing

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

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	35	046	Operational Support	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	3.02	3.02	lb
2	35	111	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	8.00	IX
3	35	126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	1.00	II,IX
4	35	205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	II,IX,XV
5	35	240	Policy Support	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00	2.00	II,IV
6	35	260	Customer Service and Business Assistance	Fee Review	Comte Mtg/Fee-Related Complaint	0.50	0.50	II,III,IV,XV
7	35	280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.40	II,IX
8	35	281	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.50	IV,IX
9	35	283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.55	la
10	35	345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	1.00	IX
11	35	350	Operational Support	Graphic Arts	Graphic Arts	2.00	2.00	la
12	35	381	Policy Support	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15	0.15	la,XV
13	35	390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	9.50	9.50	II,IX
14	35	412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.25	la
15	35	413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.25	la
16	35	414	Policy Support	Legislation State	Lobbying/Analyses/Tracking/Out	0.80	0.80	la,IX
17	35	416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	la
18	35	491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	1.00	II,IV
19	35	492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.00	1.00	II,V,IX,XV
20	35	494	Policy Support	Outreach/Collateral Development	Edits_Brds,Talk shows,Commercl	0.60	0.60	la
21	35	496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.25	la
22	35	514	Timely Review of Permits	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.30	IV
23	35	555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	1.00	II,V,IX
24	35	560	Customer Service and Business Assistance	Public Notification	Public notif of rules/hearings	0.50	0.50	II,IV,IX
25	35	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for info	0.10	0.10	XVII
26	35	679	Customer Service and Business Assistance	Small Business/Financial Asst	Small Business/Financial Assistance	1.00	1.00	III
27	35	680	Customer Service and Business Assistance	Small Business/Permit Streamlin	Asst sm bus to comply/AQMD req	3.95	3.95	II,III,IV,V
28	35	710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct s speeches	0.10	0.10	la
29	35	717	Policy Support	Student Interns	Student Interns	0.10	0.10	la
30	35	791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.01	X
31	35	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	la
32	35	826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.01	la
33	35	855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.40	la

<b>Total</b>	41.00	0.00	41.00
--------------	-------	------	-------

Legislative & Public Affairs Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$3,519,688	\$3,341,770	\$3,341,770	\$3,257,298	\$3,249,309
53000-55000	Employee Benefits	1,627,682	1,722,163	1,722,163	1,699,996	1,754,575
<b>Sub-Total Salary &amp; Employee Benefits</b>		<b>\$5,147,370</b>	<b>\$5,063,933</b>	<b>\$5,063,933</b>	<b>\$4,957,294</b>	<b>\$5,003,884</b>
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	5,897	6,500	6,500	6,500	6,500
67350	Rents & Leases Structure	8,840	9,000	9,000	1,741	9,000
67400	Household	0	0	0	0	0
67450	Professional & Special Services	1,100,807	955,616	1,190,728	1,190,728	1,132,716
67460	Temporary Services	108,614	40,000	40,000	31,759	78,000
67500	Public Notice & Advertising	1,504	26,600	26,600	20,000	26,600
67550	Demurrage	0	0	0	0	0
67600	Maintenance of Equipment	0	9,000	9,000	8,646	9,000
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	12,297	23,800	23,800	12,213	23,800
67750	Auto Service	0	0	0	0	0
67800	Travel	55,927	43,200	43,200	43,200	43,200
67850	Utilities	0	0	0	0	0
67900	Communications	44,357	45,000	45,000	45,000	45,000
67950	Interest Expense	0	0	0	0	0
68000	Clothing	0	0	0	0	0
68050	Laboratory Supplies	0	0	0	0	0
68060	Postage	82,303	136,800	136,800	112,303	136,800
68100	Office Expense	49,425	41,800	36,300	36,300	41,800
68200	Office Furniture	0	0	5,500	5,500	0
68250	Subscriptions & Books	4,141	6,950	14,984	14,984	16,700
68300	Small Tools, Instruments, Equipment	0	0	0	0	0
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	12,944	8,000	10,000	10,000	8,000
69550	Memberships	32,445	25,500	24,500	24,500	25,500
69600	Taxes	0	0	0	0	0
69650	Awards	40,033	48,000	90,400	88,856	49,681
69700	Miscellaneous Expense	43,163	41,500	47,500	41,102	41,500
69750	Prior Year Expense	0	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		<b>\$1,602,697</b>	<b>\$1,467,266</b>	<b>\$1,759,812</b>	<b>\$1,693,332</b>	<b>\$1,693,797</b>
77000	<b>Capital Outlays</b>	\$75,289	\$0	\$0	\$0	\$0
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$6,825,356</b>	<b>\$6,531,199</b>	<b>\$6,823,745</b>	<b>\$6,650,626</b>	<b>\$6,697,681</b>

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## SCIENCE & TECHNOLOGY ADVANCEMENT

**MATT MIYASATO**  
**DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

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

### **ACCOMPLISHMENTS:**

#### **RECENT:**

- Continued implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-Emission School Bus, and the Proposition 1B-Goods Movement Programs with total funding exceeding \$200 million annually. Implemented the Voucher Incentive Program (VIP) for replacement of on-road trucks on a first-come-first-served basis. Completed execution of contracts for over 2,000 truck replacements under the Proposition 1B-Goods Movement Program.
- Continued Clean Fuels Program, which is the research, development, demonstration and early deployment program for the SCAQMD. Executed over \$6 million in contracts with \$26 million in total project costs (1:3 leveraging). Projects in key technical areas include heavy-duty electric drive technologies, in-use emissions testing of heavy-duty trucks, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen).
- Developed the mobile source strategies for the Final 2012 AQMP. Continued implementation of the SCAQMD Fleet Vehicle Rules, and implementation of incentive programs for old vehicle scrapping, off-road equipment repowers and replacement; replacement of Tier 0 locomotives with Tier 4 locomotives.
- Operated and maintained 40 air monitoring sites resulting in 70,000 valid pollutant data points per month, collection and analysis of 2,500 canisters for ambient VOCs and toxics and over 15,000 filters for components including mass, ions, carbon and metals in support of federal programs including those for NATTS, PAMS and PM2.5 speciation. Deployed additional air monitors to address community odor concerns in Mecca and La Quinta, metals near metal finishing, metal recycling, and cement facilities. Combined over 2100 samples were analyzed for asbestos from demolition sites and glass plates set

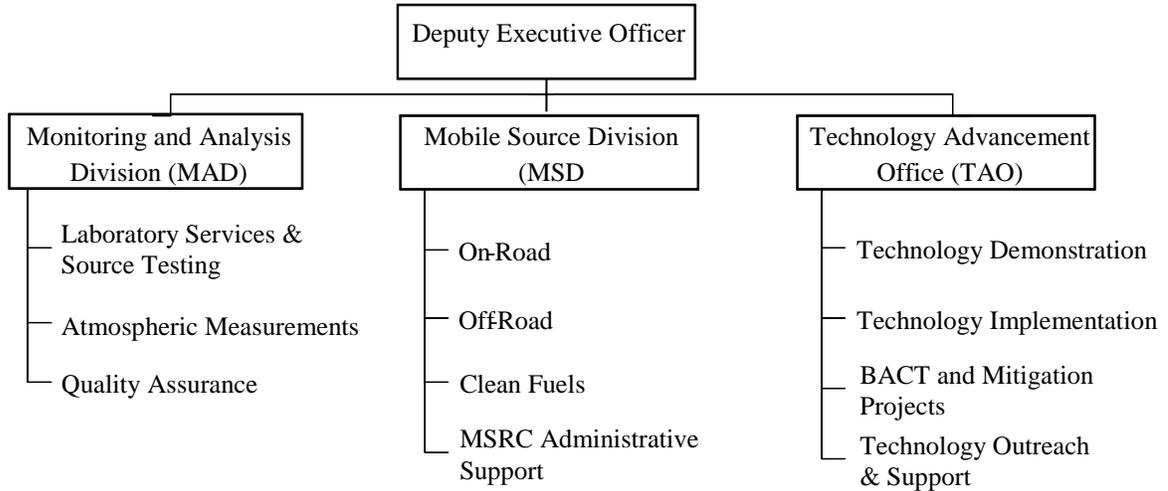
out based on complaints concerns about fallout (deposition). Analyzed approximately 500 products for VOC and HAP content, and conducted over 1050 source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.

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

**ANTICIPATED:**

- Continue the development and demonstration of heavy-duty zero emission cargo transport trucks, and initiate the development and demonstration a zero emission goods movement corridor utilizing overhead catenary to power heavy-duty hybrid electric trucks near the Ports.
- Complete implementation of shore power projects at 25 berths at the Ports of Los Angeles, Long Beach, and Hueneme for the amount of approximately \$59 million; continue the implementation of the VIP on a first-come-first-served basis; and solicit for heavy-duty on- and off-road projects under the “Year 15” Carl Moyer and the Proposition 1B-Goods Movement Programs.
- Increase deployment of cleaner construction equipment, locomotives, and on-road heavy-duty vehicles through the continued implementation of funding incentives programs, compliance with SCAQMD Clean Fleet Vehicle Rules, and identification of future mobile source strategies in the Final 2012 AQMP.
- Conclude MATES IV sampling and analysis including conducting MATES IV local area monitoring studies such as LAX and Mira Loma. Staff will begin new monitoring programs such as near road air monitoring at two locations and the hydrogen sulfide network near the Salton Sea. The data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations will be enhanced and staff will continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and ST observations.
- Work with other air districts through CAPCOA for the reauthorization of the AB 923 funds for the Carl Moyer Program until December 31, 2023, with the adoption of SB 11 and AB 8.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 164 FTEs**

Unit	Current (FY 2012-13)	Changes	Proposed (FY 2013-14)
Office Administration	6	-	6
Monitoring & Analysis	108	-	108
Mobile Source Division	14	-	14
Technology Advancement	36	-	36
<b>Total</b>	<b>164</b>		<b>164</b>

**STAFFING DETAIL:**

2013-14 Requested Staffing

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

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

#	Program Code	Program Category	Goal	Program	Activities	FTEs		Revenue Categories
						FY 2012-13	+/- FY 2013-14	
1	44	003	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	1.00	IX
2	44	004	Advance Clean Air Technology	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00	3.00	IX
3	44	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.00	0.75	XVII
4	44	012	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	VIII
5	44	015	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	V
6	44	038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.90	IX
7	44	039	Develop Programs	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.77	VIII
8	44	041	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	0.49	IX
9	44	042	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.37	IX
10	44	043	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	IX
11	44	046	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	2.00	IX
12	44	048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	1.55	VIII
13	44	052	Operational Support	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	1.80	1.80	IX
14	44	063	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	11.91	11.91	II,V,IX
15	44	064	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	16.50	1.55	II,V,IX
16	44	065	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	1.00	II,V,IX
17	44	066	Advance Clean Air Technology	AQIP Marine SCR DPF	AQIP Marine SCR DPF/Admin/Impl	0.15	0.15	IX
18	44	067	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.50	II
19	44	069	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.65	0.65	IX
20	44	072	Ensure Compliance	Arch Cigs - End User	Sample Analysis/Rpts	1.00	1.00	XVIII
21	44	073	Ensure Compliance	Arch Cigs - Other	Sample Analysis/Rpts	2.00	2.00	XVIII
22	44	081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admin/Impl	0.25	0.25	V
23	44	082	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admin/Impl	0.50	0.50	XVII
24	44	095	Policy Support	CA Natural Gas Veh Partnership	CANatural Gas Veh Partnership	0.05	0.05	VIII
25	44	105	Ensure Compliance	CEMS Certification	CEMS Review/Approval	6.15	6.15	II,III,VI
26	44	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40	3.40	VIII,XVI
27	44	132	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.30	5.30	VIII
28	44	134	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70	0.70	XVI
29	44	135	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo ALT Clean Energy	0.70	0.70	XVI
30	44	136	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	VIII
31	44	151	Monitoring Air Quality	Community Scale AirToxicsStudy	EPA-funded airports air monit	1.00	1.00	XVII
32	44	175	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	0.44	II,IV,VI
33	44	190	Advance Clean Air Technology	Diesel Projects EPA	Diesel Projects EPA/Admin/Impl	0.00	0.11	V
34	44	240	Policy Support	Environmental Justice	Implement Environmental Justice	0.45	0.45	II,IX
35	44	276	Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10	0.10	VIII
36	44	361	Advance Clean Air Technology	HD Trucks DOEARRA	DOE HD Trucks Admin (ARRA)	2.00	2.00	V
37	44	396	Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.30	XVII
38	44	410	Policy Support	Legislation	Support Pollution Reduction thru Legislati	0.50	0.50	IX
39	44	424	Advance Clean Air Technology	LNG Trucks CEC	LNG Trucks Admin CEC	1.00	1.00	V
40	44	439	Monitoring Air Quality	MATES IV	MATES IV	0.50	0.50	II,VIII
41	44	448	Develop Programs	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00	1.00	XVII
42	44	449	Develop Rules	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00	2.00	VIII,IX
43	44	450	Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	VI
44	44	451	Develop Programs	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	IX
45	44	452	Develop Programs	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00	1.00	IX,XVII
46	44	453	Advance Clean Air Technology	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50	1.50	VIII,IX

**Science & Technology Advancement (continued)**  
**Work Program by Office**

Program #	Program Category	Goal	Program	Activities	FY 2012-13	FY 2013-14	Revenue Categories
47	454 Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	(0.11)	XVII
48	456 Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	VIII
49	447 Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	5.15	0.50	IX
50	448 Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	VIII
51	449 Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/implem/Program Dev	2.80	2.80	IX
52	446 Advance Clean Air Technology	I	VIP Admin	VIP Admin/Outreach/Impl	0.80	0.80	VIII
53	446 Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.50	1.50	V
54	446 Monitoring Air Quality	I	Near Roadway Mon	Near Roadway Monitoring	1.50	1.50	IX
55	447 Advance Clean Air Technology	I	Plug-in Hybrid EV DOE ARRA	DOE Plug-in Hybrid EV Admin (ARRA)	0.75	0.75	V
56	445 Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80	4.80	V
57	445 Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	V
58	445 Monitoring Air Quality	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	10.60	10.60	V
59	445 Monitoring Air Quality	I	PM Sampling Spec	PM Sampling Special Events	0.10	0.10	V
60	445 Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00	3.00	V,IX
61	445 Monitoring Air Quality	I	Port AQ/I-710 Monitoring	Port AQ Monitoring	1.80	(1.80)	IX,XVII
62	445 Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B:Goods Movement	5.95	(0.25)	IX
63	445 Advance Clean Air Technology	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	2.00	(1.00)	IX
64	445 Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.10	III,IV
65	445 Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	6.15	IV,VI
66	445 Customer Service and Business Assi	III	Public Records Act	Comply w/ Public Req for Info	0.17	0.17	XVII
67	445 Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	3.00	3.00	II,IX
68	445 Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.00	2.00	II
69	445 Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	0.05	II
70	445 Monitoring Air Quality	I	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.00	0.25	XVII
71	447 Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	0.20	VIII
72	447 Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	2.25	VI
73	447 Customer Service and Business Assi	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	(0.05)	VI
74	447 Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95	0.95	II
75	447 Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	4.00	VI
76	447 Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.25	II
77	447 Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.25	II
78	447 Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	7.00	7.00	IV,XV
79	447 Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.25	II,IX
80	447 Customer Service and Business Assi	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Rptg/Cust Svc	0.50	0.50	VI
81	447 Monitoring Air Quality	II	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.50	II
82	447 Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	2.20	2.20	II,III,IX,XV
83	447 Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05	0.05	III
84	447 Advance Clean Air Technology	I	Target Air Shed EPA	Targeted Air Shed Admin/Impl	0.15	0.15	V
85	447 Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.25	VIII
86	447 Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.10	0.10	XVI
87	447 Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	1.25	X
88	447 Ensure Compliance	I	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	0.00	0.05	VI
89	447 Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.50	0.50	VIII
90	447 Monitoring Air Quality	II	TraPac Air Filtr Prg	Admin/Tech Supply/Reptg/Monitor	1.00	1.00	XVII
91	447 Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.05	la
92	447 Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.05	la
<b>Total</b>					164.00	0.00	164.00

Science & Technology Advancement Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$13,969,379	\$14,123,538	\$14,225,563	\$14,057,324	\$13,695,855
53000-55000	Employee Benefits	5,787,965	6,595,803	6,595,803	6,468,929	6,813,218
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$19,757,344	\$20,719,341	\$20,821,366	\$20,526,253	\$20,509,073
<b>Services &amp; Supplies</b>						
67250	Insurance	\$908	\$0	\$14,323	\$14,323	\$0
67300	Rents & Leases Equipment	85,648	16,600	275,800	275,442	16,800
67350	Rents & Leases Structure	148,373	150,000	159,100	159,100	150,900
67400	Household	305	500	500	500	500
67450	Professional & Special Services	877,043	112,000	2,430,398	2,220,498	92,600
67460	Temporary Services	523,410	119,600	905,800	842,814	141,600
67500	Public Notice & Advertising	36,729	37,000	62,536	55,518	37,000
67550	Demurrage	66,352	40,000	80,972	80,972	40,000
67600	Maintenance of Equipment	447,379	180,000	429,974	429,974	180,000
67650	Building Maintenance	44,444	20,000	42,500	42,500	20,000
67700	Auto Mileage	100,864	3,909	152,049	136,863	3,909
67750	Auto Service	868	0	1,000	1,000	0
67800	Travel	83,624	48,403	113,175	112,536	48,403
67850	Utilities	0	0	11,500	0	0
67900	Communications	230,011	189,636	218,036	218,036	189,636
67950	Interest Expense	0	0	0	0	0
68000	Clothing	8,976	4,000	4,450	4,450	4,000
68050	Laboratory Supplies	515,980	270,000	538,574	538,574	270,000
68060	Postage	49,838	22,318	48,218	48,218	22,318
68100	Office Expense	83,670	27,693	64,393	64,393	27,693
68200	Office Furniture	12,394	0	0	0	0
68250	Subscriptions & Books	234	1,527	3,658	3,658	1,527
68300	Small Tools, Instruments, Equipment	75,240	35,000	191,663	147,622	35,000
68350	Film	0	100	100	0	100
68400	Gas & Oil	0	0	2,000	0	0
69500	Training/Conference/Tuition/ Board expense	10,191	9,000	12,000	5,739	9,000
69550	Memberships	75,648	7,250	82,250	75,648	7,250
69600	Taxes	6,529	7,000	16,700	14,657	7,000
69650	Awards	0	2,400	2,400	2,400	2,700
69700	Miscellaneous Expense	12,121	7,500	26,757	24,000	3,500
69750	Prior Year Expense	(33,562)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$3,463,217	\$1,311,436	\$5,890,826	\$5,519,435	\$1,311,436
77000	<b>Capital Outlays</b>	\$1,177,513	\$167,000	\$1,078,242	\$1,078,242	\$60,000
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$24,398,074	\$22,197,777	\$27,790,434	\$27,123,930	\$21,880,509

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## **ENGINEERING & COMPLIANCE**

**MOHSEN NAZEMI  
DEPUTY EXECUTIVE OFFICER**

### **DESCRIPTION OF MAJOR SERVICES:**

The office of Engineering & Compliance (E&C) is primarily responsible for processing applications for Permits to Construct & Operate, compliance inspections and special services. The permit processing activities involve over 400 major facilities that have been issued Title V Federal Operating permits, almost 300 facilities in the RECLAIM program, and over 27,000 large and small business operations. The compliance staff conducts routine unannounced field inspections to verify compliance with SCAQMD, State and Federal rules and regulations, and responds to air quality complaints received. In addition, staff also participate in Emergency Response activities with other agencies, conduct training classes, assist with Economic Development and Business Retention programs, and evaluate and implement Permit Streamlining activities.

### **ACCOMPLISHMENTS**

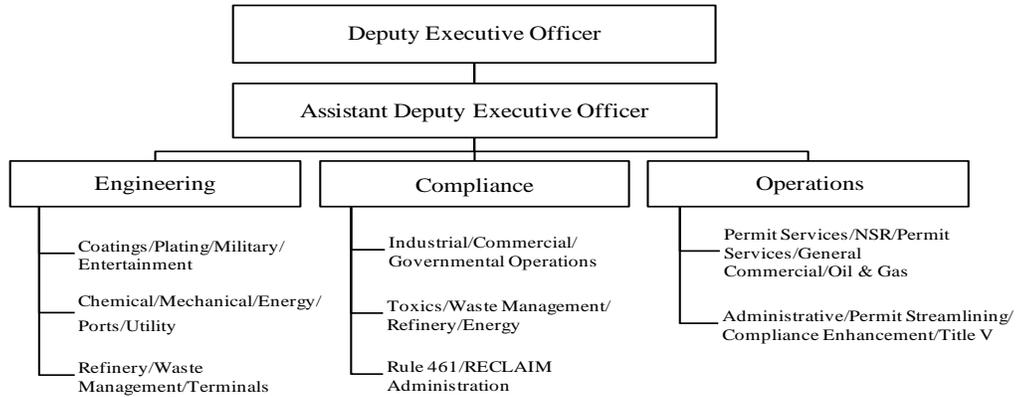
#### **RECENT:**

- Updated technology including: deployment of the On-line Complaint System; Smart phones for inspection staff; and new a tool to compare revisions and changes to Facility Permits.
- Handled and resolved a major upset event that affected residents district wide and was attributed to emissions from the Salton Sea area.
- Voluntary Agreement with Cabazon Band to Create Partnership to Implement Cooperative Sampling, Monitoring and Enforcement Program related to Air Pollution Control.
- Processed 8,800 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conducted 22,000 site inspections for compliance determination.
- Conducted 3,500 portable equipment and 2,200 asbestos inspections.
- Conducted 40 training classes for businesses, public, and SCAQMD's staff.
- Received and timely responded to 8,303 air quality complaints.

#### **ANTICIPATED:**

- Process 8,800 applications for Permits, Plans, ERCs, and timely renewal of TV permits.
- Conduct 22,000 site inspections for compliance determination.
- Conduct 3,500 portable equipment and 2,200 asbestos inspections.
- Conduct 40 training classes for businesses, public, and SCAQMD's staff.
- Timely response to all air quality complaints.

**ORGANIZATIONAL CHART:**



**POSITION SUMMARY: 306 FTEs**

	Current (FY 2012-13)	Change	Proposed (FY 2013-14)
Administration	13	-	13
Engineering	104	-	104
Compliance	158	-	158
Operations	31	-	31
<b>Total</b>	<b>306</b>	<b>-</b>	<b>306</b>

**STAFFING DETAIL:**

2013-14 Requested Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor
91	Air Quality Engineer II
89	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
7	Secretary
2	Senior Administrative Secretary
19	Senior Air Quality Engineer
3	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
20	Senior Office Assistant
5	Staff Specialist
17	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
306	Total Requested Positions

**Engineering & Compliance  
Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
1	50	038	Operational Support	I Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00	4.00	Ib
2	50	047	Operational Support	I Admin/Operations Support	Budget/Contracts/Reports/Projects	5.00	5.00	Ib
3	50	070	Ensure Compliance	I CARB PERP Program	CARB Audits/Statewide Equip Reg	7.00	7.00	XIX
4	50	071	Operational Support	I Arch Cigs - Admin	Report Review	0.10	0.10	XVIII
5	50	072	Ensure Compliance	I Arch Cigs - End User	Compliance/Rpts/Rule Implem	0.10	0.10	XVIII
6	50	073	Ensure Compliance	I Arch Cigs - Other	Compliance/Rpts/Rule Implem	4.50	4.50	XVIII
7	50	148	Policy Support	I Climate Change	GHG/Climate Change Support	0.50	0.50	II,IX
8	50	152	Ensure Compliance	III Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	0.50	II
9	50	155	Ensure Compliance	I Compliance Guidelines	Procedures/Memos/Manuals	0.50	0.50	II
10	50	156	Timely Review of Permits	I Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	3.00	III,IV,XV
11	50	157	Ensure Compliance	I Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00	5.00	IV
12	50	158	Ensure Compliance	I Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	II
13	50	200	Customer Service and Business Assistance	I Economic Dev/Bus Retention	Permit Proc/Public Participation	0.10	0.10	III
14	50	210	Monitoring Air Quality	II Emergency Response	Emerg Tech Asst to Public Saf	0.25	0.25	II,XV
15	50	253	Timely Review of Permits	I ERC Appl Processing	Process ERC Applications	3.50	3.50	III
16	50	260	Customer Service and Business Assistance	III Fee Review	Fee Review Committee	0.45	0.45	II,III,IV
17	50	276	Policy Support	I Board Committees	Admin/Staionary Source Committees	0.25	0.25	Ia
18	50	365	Ensure Compliance	I Hearing Bd/Variations	Variations/Orders of Abatement	1.50	1.50	VII
19	50	367	Timely Review of Permits	I Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	III
20	50	375	Ensure Compliance	I Inspections	Compliance/Inspection/Follow-up	79.20	79.20	IV,V,XV
21	50	377	Ensure Compliance	I Inspections/RECLAIM Audits	Audit/Compliance Assurance	23.80	23.80	II
22	50	416	Policy Support	I Legislative Activities	Legislative Activities	0.25	0.25	Ia
23	50	425	Customer Service and Business Assistance	I Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	1.00	III
24	50	475	Timely Review of Permits	I NSR Implementation	Implement NSR/Allocate ERCs	2.50	2.50	II,V,XV
25	50	476	Timely Review of Permits	I NSR Data Clean Up	Edit/Update NSR Data	0.50	0.50	II
26	50	515	Timely Review of Permits	I Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitleIII/RECLAIM	55.30	55.30	III,XV
27	50	517	Timely Review of Permits	I Permit Services	Facility Data-Crete/Edit	12.50	12.50	III,XV
28	50	518	Timely Review of Permits	I RECLAIM Non-Title V	Process RECLAIM Only Permits	4.50	4.50	III,IV,XV
29	50	519	Timely Review of Permits	I Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	III
30	50	520	Timely Review of Permits	I Perm Proc/Pre-Appl Mtg Outrac	Pre-App Mtgs/Genl Prescreening	4.00	4.00	III
31	50	521	Timely Review of Permits	I Perm Proc/Expedited Permit	Proc Expedited Permits (30IOT)	0.50	0.50	III
32	50	523	Timely Review of Permits	I Permit Streamlining	Permit Streamlining	3.75	3.75	III
33	50	538	Ensure Compliance	I Port Comm AQ Enforcement	Port Comm AQ Enforcement	0.50	0.50	IX
34	50	542	Advance Clean Air Technology	I Prop IB:Gds Movement	Prop IB: Gds Mvmt/Inspect	0.30	0.30	IX
35	50	550	Ensure Compliance	II Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00	10.00	II,IV,V,XV
36	50	565	Customer Service and Business Assistance	III Public Records Act	Comply w/ Public Req for Info	0.50	0.50	XVII
37	50	605	Ensure Compliance	I RECLAIM/Admin Support	Admin/Policy/Guidelines	10.00	10.00	II,III,IV,XV
38	50	607	Timely Review of Permits	I RECLAIM & Title V	Process RECLAIM & TV Permits	12.65	12.65	III
39	50	650	Develop Rules	I Rulemaking	Dev/Amend/Inpl Rules	0.50	0.50	II,XV
40	50	657	Develop Rules	I Rulemaking/Support PRA	Provide Rule Development Supp	0.50	0.50	II,XV

**Engineering & Compliance (continued)**  
**Work Program by Office**

#	Program Code	Program Category	Goal	Program	Activities	FTEs +/-		Revenue Categories
						FY 2012-13	FY 2013-14	
41	50	678	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	1.00	1.00	II
42	50	680	Timely Review of Permits	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	III
43	50	690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	2.80	III V, XV
44	50	728	Timely Review of Permits	Perm Proc/IM Programing	Assist IM: Design/Review/Test	2.00	2.00	II, III, IV
45	50	751	Ensure Compliance	Title III Inspections	Title III Comp/Insp/Follow Up	0.50	0.50	IV
46	50	752	Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.25	II, V, XV
47	50	771	Ensure Compliance	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00	11.00	II, IV
48	50	773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	II
49	50	774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	18.00	III
50	50	775	Timely Review of Permits	Title V - Admin	Title V Administration	1.00	1.00	III
51	50	805	Operational Support	Training	Dist/Org Unit Training	6.00	6.00	Ib
52	50	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	Ia
53	50	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.10	Ia
54	50	850	Ensure Compliance	VEE Trains	Smoking Trains-Compl/Inspect/FU	0.50	0.50	XV
55	50	855	Operational Support	Web Tasks	Creation/Update of Web Content	0.50	0.50	Ia
<b>Total</b>						306.00	0.00	306.00

Engineering & Compliance Line Item Expenditure Schedule						
Major Object/ Account		FY 2011-12 Actuals	FY 2012-13 Adopted Budget	FY 2012-13 Amended Budget	FY 2012-13 Estimate*	FY 2013-14 Proposed
<b>Salary &amp; Employee Benefits</b>						
Account #	Account Description					
51000-52000	Salary	\$27,005,516	\$26,154,804	\$26,154,804	\$26,154,804	\$25,627,092
53000-55000	Employee Benefits	11,092,168	11,851,615	11,851,615	11,851,615	12,380,093
<b>Sub-Total Salary &amp; Employee Benefits</b>		\$38,097,684	\$38,006,419	\$38,006,419	\$38,006,419	\$38,007,185
<b>Services &amp; Supplies</b>						
67250	Insurance	\$0	\$0	\$0	\$0	\$0
67300	Rents & Leases Equipment	0	1,500	1,500	0	0
67350	Rents & Leases Structure	87,617	92,000	92,000	92,000	92,000
67400	Household	0	0	0	0	0
67450	Professional & Special Services	27,400	25,000	25,000	25,000	5,000
67460	Temporary Services	0	40,000	40,000	10,830	60,000
67500	Public Notice & Advertising	63,093	68,700	68,700	55,616	65,000
67550	Demurrage	0	500	500	0	500
67600	Maintenance of Equipment	12,016	27,500	27,500	14,000	21,500
67650	Building Maintenance	0	0	0	0	0
67700	Auto Mileage	8,830	12,000	12,000	12,000	12,000
67750	Auto Service	0	1,000	1,000	0	1,000
67800	Travel	25,050	39,200	39,200	31,084	38,110
67850	Utilities	0	0	0	0	0
67900	Communications	134,296	148,000	148,000	148,000	138,590
67950	Interest Expense	0	0	0	0	0
68000	Clothing	9,196	16,320	16,320	16,320	16,320
68050	Laboratory Supplies	4,552	10,000	10,000	3,079	5,000
68060	Postage	31,865	55,000	55,000	34,390	40,000
68100	Office Expense	113,786	119,000	119,000	87,641	104,300
68200	Office Furniture	0	5,000	5,000	0	5,000
68250	Subscriptions & Books	136	800	650	136	800
68300	Small Tools, Instruments, Equipment	18,252	21,460	21,460	18,252	23,460
68350	Film	0	0	0	0	0
68400	Gas & Oil	0	0	0	0	0
69500	Training/Conference/Tuition/ Board expense	11,115	17,000	17,000	11,203	21,400
69550	Memberships	125	1,500	1,500	0	1,500
69600	Taxes	0	0	0	0	0
69650	Awards	0	0	0	0	0
69700	Miscellaneous Expense	4,518	10,000	10,000	10,000	10,000
69750	Prior Year Expense	(647)	0	0	0	0
69800	Uncollectable Accounts Receivable	0	0	0	0	0
89100	Principal Repayment	0	0	0	0	0
<b>Sub-Total Services &amp; Supplies</b>		\$551,200	\$711,480	\$711,330	\$569,551	\$661,480
77000	<b>Capital Outlays</b>	\$12,872	\$80,000	\$0	\$0	\$50,000
79050	<b>Building Remodeling</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>		\$38,661,756	\$38,797,899	\$38,717,749	\$38,575,970	\$38,718,665

\*Estimates based on July 2012 through February 2013 actual expenditures and budget amendments.

## SCAQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (also known as Health and Safety Code 40400).
  - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
  - 10,743 Square Miles
  - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
  - Population of 16,274,797 (2012)
  - Vehicle Registrations of 12,144,225 (2011)
- Responsibilities include:
  - Monitoring air quality - 40 air monitoring stations
  - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
    - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
    - Establishing permitting requirements and issuing permits for stationary sources (27,506 operating locations with 75,403 permits)
- Decision-making body is a 13 member Governing Board
  - Total of 10 elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the District
  - Three officials appointed by the Governor, the Speaker of the Senate, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

Operating Indicators by Function  
Last Nine Fiscal Years

<u>Program Category</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Advance Clean Air Technology</b>									
Contracts awarded	211	263	180	304	295	292	530	526	556
Total Funding awarded	\$ 36,644,126	\$ 54,723,323	\$ 79,893,504	\$ 133,603,750	\$ 91,309,725	\$ 89,421,125	\$ 180,669,515	\$ 131,399,287	\$ 82,536,619
<b>Ensure Compliance with Clean Air Rules</b>									
Inspections	48,898	45,702	35,161	35,039	33,742	40,558	33,735	33,560	34,191
Notices of Violations	2,408	2,412	1,759	1,407	1,321	1,908	1,530	1,254	1,211
Hearing Board Orders for Abatement	58	81	61	49	30	36	35	47	93
Hearing Board Appeals	18	23	12	12	22	19	20	2	7
<b>Customer Service</b>									
Public Information Requests	5,555	5,477	4,956	4,651	3,528	4,962	3,821	3,410	3,543
Community/Public Meetings attended	53	92	118	182	145	198	202	190	274
Small Business Assistance Contacts	3,979	3,641	1,812	2,289	2,680	2,662	2,578	2,497	2,574
<b>Develop Programs to Achieve Clean Air</b>									
Transportation Plans processed	1,316	1,402	1,426	1,502	1,534	1,412	1,372	1,385	1,392
Emission Inventory Updates	126	359	229	284	439	586	703	521	530
<b>Develop Rules to Achieve Clean Air</b>									
Rules Developed	38	59	35	24	29	32	15	40	8
<b>Monitoring Air Quality</b>									
Samples Analyzed by the Laboratory	26,618	34,174	37,889	14,683	31,530	25,400	29,685	28,915	29,520
Source Testing Analyses/Evaluations/Reviews	752	706	598	830	794	718	740	1,030	952
<b>Timely Review of Permits</b>									
Applications Processed	10,406	11,459	9,747	9,481	9,599	11,564	9,627	13,044	12,225
Applications Received-Small Business	-	-	-	-	-	627	694	798	732
Applications Received-All Others	10,431	10,996	9,222	8,261	9,297	10,954	10,941	10,769	11,682
<b>Policy Support</b>									
News releases	41	34	48	44	51	76	69	64	57
Media Calls	1,300	1,400	n/a	643	684	334	313	252	520
Media Inquiries Completed	n/a	n/a	268	604	684	334	313	252	520

## Financial Policies

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

### California Health & Safety Code

- District Budget Adoption

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

- Fees Assessed on Stationary Sources

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

- Limitation on Increase in Permit Fees

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

## SCAQMD Governing Board Policy

- Rule 320 - Automatic Fee Adjustment

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

- Unreserved Fund Balance Policy

The policy on the Unreserved Fund Balance adopted by the Board in June 2005, provides that the Unreserved Fund Balance in the General Fund be maintained at a minimum of 15 percent of revenues beginning in Fiscal Year 2006-07.

- Annual Investment Policy

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

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

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

- Administrative Code

The administrative code of rules and procedures prescribing the responsibilities, conduct and specified reimbursements of SCAQMD employees and SCAQMD Board members. Sections include, but are not limited to mileage reimbursement, travel expenses, tuition reimbursement, professional licenses and memberships, and bilingual pay.

- Procurement Policy and Procedure

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

Procedures are in place to ensure that all businesses including minority business enterprises, women business enterprises, disabled veteran business enterprises and small businesses have a fair and equitable opportunity to compete for and participate in SCAQMD contracts and that SCAQMD utilizes, when necessary, the most highly qualified outside consultants/contractors to carry out the organization's responsibilities,.

SCAQMD Executive Officer, Deputy/Assistant Deputy Executive Officers, Legal Counsel, Procurement Section and staff all have responsibilities to execute the Procurement Policy and Procedure.

#### Executive Officer Administrative Policies and Procedures

- Travel

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

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

## BUDGET GLOSSARY

<b>Adopted Budget</b>	The annual budget for the General Fund that has been approved by SCAQMD's Governing Board.
<b>Amended Budget</b>	The adopted budget plus any modifications (increases, decreases, and transfers) approved by SCAQMD's Governing Board during the fiscal year.
<b>Appropriations</b>	A specific amount of money authorized by SCAQMD's Governing Board which permits the SCAQMD to incur obligations and to make expenditures of resources.
<b>Budget Advisory Committee</b>	A committee made up of representatives from the business and environmental communities who review and provide feedback on SCAQMD's financial performance and proposed draft budget.
<b>Budgetary Basis of Accounting</b>	A form of accounting used in the budget where encumbered amounts are recognized as cash expenditures.
<b>Balanced Budget</b>	A budget in which planned expenditures do not exceed planned revenues.
<b>Capital Asset</b>	Tangible asset with an initial individual cost of \$5,000 or more and a useful life of at least three years or identifiable intangible assets with an individual cost of \$5,000 or more and a useful life of at least one year.
<b>Capital Outlays</b>	Expenditures for capital assets; A Major Object, or classification of expenditures, within SCAQMD's budget.
<b>CPI-Based Fee Increase</b>	Increases to fees (emission, annual operating, permit processing, source test/lab analysis, hearing board, area sources, and transportation) based on the change in the Consumer Price Index for the preceding calendar year, from January 1 of the prior year to January 1 of the current year as reported for California – All Urban Consumer Series.
<b>Debt Service</b>	The cost to cover the repayment of interest and principal on a debt for a particular period of time. SCAQMD's principal payment and interest expenditures are for the purchase of the Diamond Bar Headquarters.
<b>Debt Structure</b>	The make-up of SCAQMD's long-term debt, taken on to fund building and pension obligations.
<b>Designations</b>	Funding within the Fund Balance that has been set aside for specific purposes by actions of SCAQMD's Governing Board.

<b>Encumbrances</b>	An amount of money committed for the payment of goods and services that have not yet been received or paid for.
<b>Expenditures</b>	Charges incurred for goods and services.
<b>Fee Schedule</b>	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by SCAQMD are approved by SCAQMD's Governing Board as part of the annual budget process.
<b>Fiscal Year</b>	A period of 12 consecutive months selected to be the budget year. SCAQMD's fiscal year runs from July 1 to June 30.
<b>FTE</b>	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12 month period.
<b>Fund Balance</b>	The accumulation of revenues minus expenditures within a fund for a specific year. SCAQMD's fund balance is broken out into Reserves, Designations and Undesignated Fund Balance.
<b>General Fund</b>	The primary operating fund for SCAQMD where costs and revenues associated with the daily operations of SCAQMD are accounted for.
<b>Grant</b>	A sum of money given by an organization for a particular purpose. SCAQMD's grants which provide funding to the General Fund are primarily from the Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the Department of Energy (DOE).
<b>Installment Sale Revenue Bonds</b>	Method of financing used by SCAQMD to finance the purchase of the agency's Diamond Bar Headquarters.
<b>Major Object</b>	A term representing the classification of SCAQMD's annual budget into three categories: Salary and Employee Benefits, Services and Supplies, and Capital Outlays
<b>Mobile Source Revenues</b>	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
<b>Pension Obligation Bonds</b>	A method of financing used by SCAQMD to refinance its obligations to its employees' pension fund.

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

**Undesignated Fund Balance** Funding within the Fund Balance that is not designated for a specific purpose and can only be used upon approval of SCAQMD's Governing Board.

**Work Programs** Activities carried out by SCAQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.



**South Coast  
Air Quality Management District**

21865 Copley Drive  
Diamond Bar, CA 91765-4178

[www.aqmd.gov](http://www.aqmd.gov)