



South Coast
AQMD

Budget

Fiscal Year
2022-2023



South Coast Air Quality Management District



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

BUDGET

FISCAL YEAR 2022-2023

Prepared by Finance
Sujata Jain, Chief Financial Officer



SOUTH COAST
AIR QUALITY MANAGEMENT DISTRICT

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SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOVERNING BOARD

BEN BENOIT
Chairman
Cities of Riverside County Representative

VANESSA DELGADO
Vice Chairman
Senate Rules Committee Appointee

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

ANDREW DO
County of Orange Representative

GIDEON KRACOV
Governor's Appointee

SHEILA KUEHL
County of Los Angeles Representative

LARRY McCALLON
Cities of San Bernardino County Representative

VERONICA PADILLA-CAMPOS
Speaker of the Assembly Appointee

V. MANUEL PEREZ
County of Riverside Representative

NITHYA RAMAN
City of Los Angeles Representative

REX RICHARDSON
Cities of Los Angeles County Representative
Western Region

CARLOS RODRIGUEZ
Cities of Orange County Representative

JANICE RUTHERFORD
County of San Bernardino Representative

WAYNE NASTRI
Executive Officer

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South Coast Air Quality Management District

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May 6, 2022

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's Fiscal Year 2022-23 Budget and Work Program

This document represents South Coast Air Quality Management District's (South Coast AQMD) proposed General Fund Budget and Work Program for FY 2022-23. The budget was developed in accordance with statutory requirements and in consultation with South Coast AQMD's executive and program staff.

The greatest uncertainties facing South Coast AQMD's budgetary outlook stem from the continued major economic disruption due to the COVID-19 global pandemic. In these challenging times, we recognize the hardships that many are experiencing. We are making accommodations in many program areas and remain committed to protecting public health and helping business. South Coast AQMD staff will monitor the financial impacts and, in the event, that there are major changes in the economic landscape, we would make adjustments to the FY 2022-23 budget being proposed.

This budget includes a multi-year financial summary of all revenues, expenditures and staffing used by each of South Coast AQMD's programs in the delivery of essential services to clean the air and to protect the health of all residents in the South Coast Air District through practical and innovative strategies. The proposed budget for FY 2022-23 is a balanced budget with expenditures and revenues of \$189.2 million and 970 positions.

The proposed FY 2022-23 level of expenditures, up five percent from the FY 2021-22 adopted budget, is mainly due to increased costs for salaries due to lowering the vacancy rate from 13% to 11%, the new labor agreements approved in FY 2021-22 and an increase in budgeted positions. The increase in budgeted positions includes the previously approved FY 2021-22 mid-year actions adding a net of two positions and this budget proposal that is requesting a net increase of 11 positions.

The FY 2022-23 proposed revenue budget of \$189.2 million, up five percent from the FY 2021-22 adopted budget, includes steady progress on South Coast AQMD's implementation of the Volkswagen Mitigation Action, AB 617 programs, and AB 134 programs. At \$107.4 million or 57 percent of the projected revenue budget, stationary

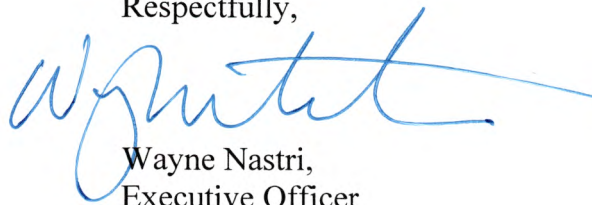
source revenues account for the largest source of revenue, and in light of the continued COVID-19 impact, could be precarious. Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 45.2 percent from \$66.8 million in FY 1991-92 to \$101.7 million (estimated) in FY 2021-22. When adjusted for inflation however, stationary source revenues have decreased by 14 percent over this same period.

While significant efforts are put forth to develop a detailed budget for the next fiscal year, including a five-year projection, uncertain political and economic issues create challenges. These challenges include global economic impacts and uncertainty sparked by the ongoing effects of the COVID-19 outbreak and resulting fluctuations in the financial market which will determine the performance of South Coast AQMD's retirement investments and thus impact pension liability; changes in federal and state grant revenue funding levels; increased infrastructure costs due to an aging headquarters building; and Penalties and Settlement revenue that varies annually. South Coast AQMD staff will monitor funding sources, our retirement plan, and actual financial results on a continuous basis and is prepared to make timely resource allocation adjustments as warranted. Additionally, the proposed budget includes an assigned/unassigned general fund balance of 41 percent of FY 2022-23 revenues to provide a reasonable financial safety net.

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

In summary, I am proposing a balanced budget for FY 2022-23 that allows South Coast AQMD programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses and the public, while providing continued emission reductions and health benefit improvements. The proposed FY 2022-23 Budget and Work Program serves to ensure the continued strength and stability of the South Coast AQMD as we make progress toward attaining the federal and state clean air mandates and further protect public health.

Respectfully,



Wayne Nastri,
Executive Officer

SJ:JK



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**South Coast Air Quality Management District
California**

For the Fiscal Year Beginning

July 01, 2021

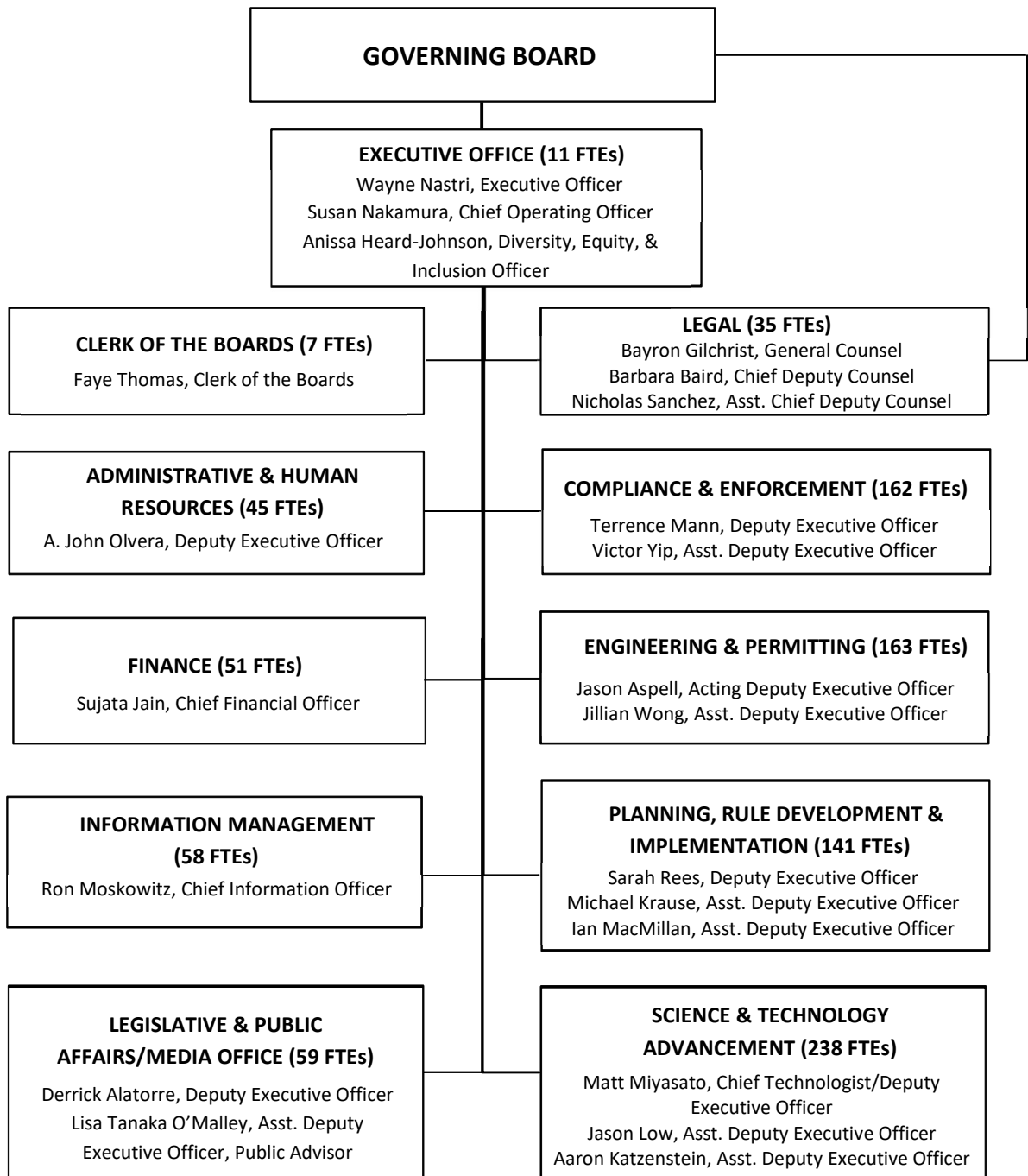
Christopher P. Morrell

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to South Coast Air Quality Management District, California, for its Annual Budget for the fiscal year beginning July 01, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

**SOUTH COAST AIR QUALITY MANAGEMENT
DISTRICT (970 FTEs)**



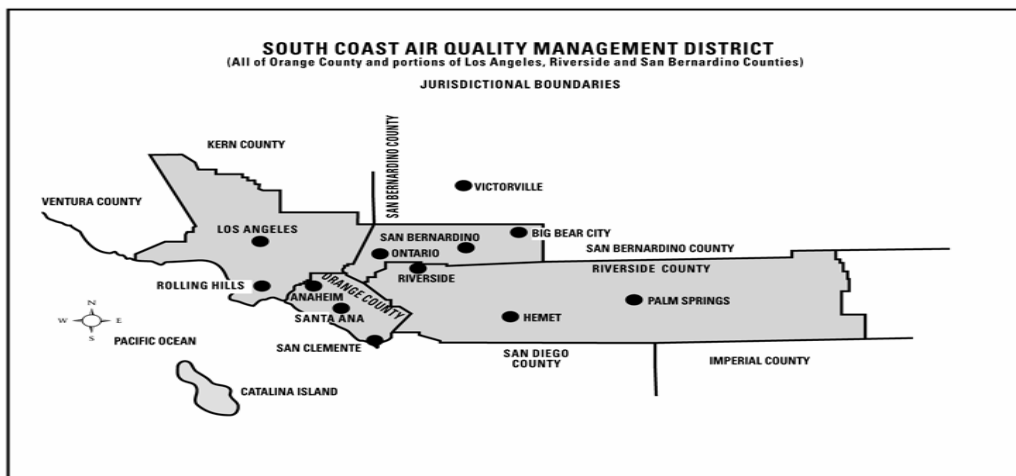
SUMMARY

Preface

This document represents the proposed FY 2022-23 Budget and Work Program of the South Coast Air Quality Management District (South Coast AQMD). The proposed budget is available for public review and comment during the month of April. A public consultation meeting is scheduled to discuss the proposed budget and proposed fees changes on April 5, 2022. In addition, a workshop for the Governing Board is scheduled on April 8, 2022. A final Proposed 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 6, 2022.

Introduction

The South Coast Air Quality Management District (South Coast AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The South Coast AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino, and Riverside Counties. It succeeded the Southern California Air Pollution Control District (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 South Coast AQMD Governing Board is composed of 13 members, including four members appointed by the Boards of Supervisors of the four counties in South Coast AQMD's jurisdiction, six members appointed by cities in the South Coast AQMD's jurisdiction, and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the 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.



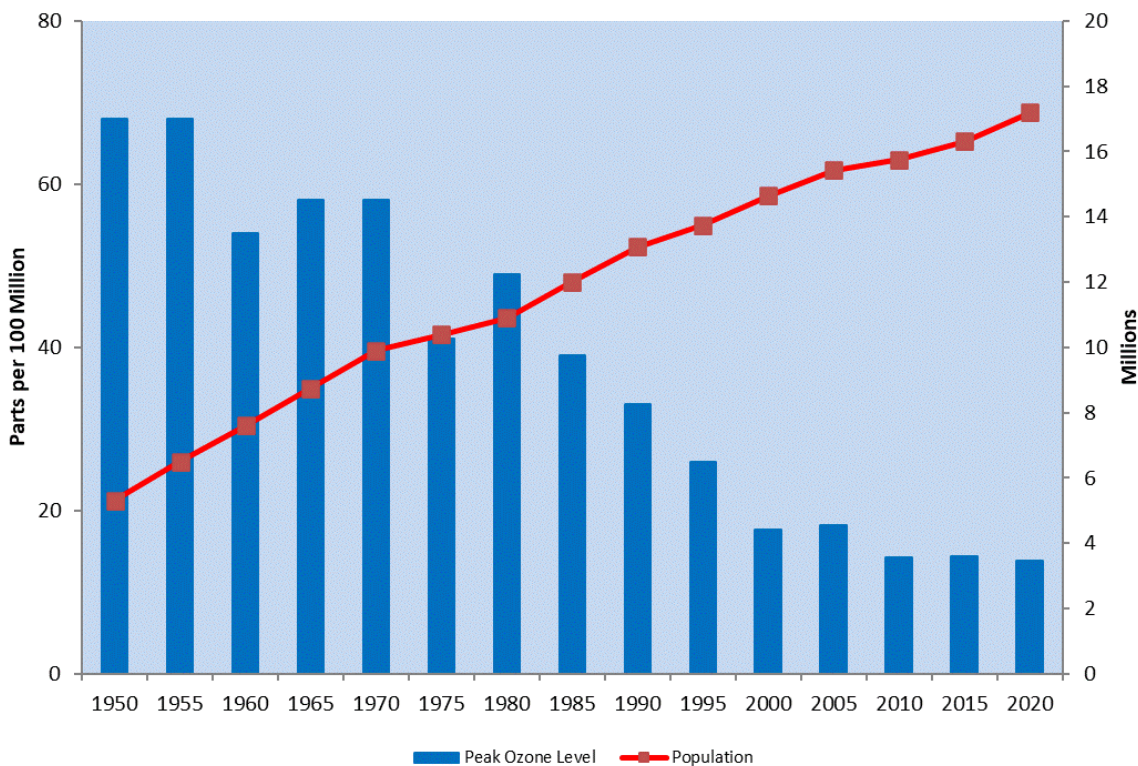
Air Quality History

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

The 70-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut in half during the 1980s alone.

Since the late 1940s, when the war on smog began, to 2020, the region's population has more than tripled from 4.8 million to 17.2 million; the number of motor vehicles has increased more than six-fold from 2.3 million to 14.1 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.

70 Years of Progress in Reducing Ozone Levels



Mission

South Coast AQMD's mission is to clean the air and protect the health of all residents in the South Coast Air District through practical and innovative strategies. This mission is pursued through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation, and promoting public understanding of air quality issues. The South Coast AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support of rulemaking efforts for air that is more healthful to breathe.

To carry out its mission, South Coast AQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following proposed goals have been identified as being critical to meeting South Coast AQMD's Mission for FY 2022-23:

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

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

Air Quality

Overview

South Coast AQMD has jurisdiction over an area that includes the majority of Los Angeles, Riverside, San Bernardino, and Orange counties. There are three air basins within this region: the South Coast Air Basin, the Riverside County portion of the Salton Sea Air Basin (Coachella Valley), and the Riverside County portion of the Mojave Desert Air Basin. The South Coast Air Basin (Basin) and the Coachella Valley has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough to warrant federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California sets ambient air quality standards for these same pollutants through the California Air Resources Board (CARB). California's standards are in some cases tighter than the United States Environmental Protection Agency's (U.S. EPA) standards, which strengthens the public health protection. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the Basin than in any other region in California. The Basin's large number of motor vehicles and minor sources, including small businesses and households using ozone-forming consumer products and paints, compound the problem.

Air Quality Trends

While our air quality has improved significantly over the past several decades, the Basin continues to have the worst air pollution in the country. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s, but the basin fails to meet current federal ozone standards. In 2021, the 2015 8-hour ozone NAAQS was exceeded in the Basin on 130 days and the former 1997 8-hour ozone NAAQS was exceeded on 67 days. The 2015 ozone NAAQS was exceeded in the Basin on 157 days in 2020 and 126 days in 2019. Note that all the air quality values for 2021 in this report are preliminary values that are subject to change during the validation process. Though the ozone air quality has improved substantially over the long term, ozone levels have remained relatively stable over the past decade. However, continued reductions in ozone precursor emissions are expected to improve ozone air quality. Year-to-year variability can be caused by enhanced photochemical ozone formation due to persistent weather patterns that limit vertical mixing and warm the lower atmosphere. Changes in the relative emissions of volatile organic compounds (VOCs) or oxides of nitrogen (NO_x) can also affect the chemistry of ozone formation and lead to marginal short-term increases in ozone concentrations as NO_x is reduced. While the ozone control strategy continued to reduce precursor emissions from man-made sources in the Basin, emissions of natural ozone precursors are not controllable. Ozone-forming emissions transported from frequent summer wildfires throughout California and year-to-year changes in the VOC emissions from vegetation resulting from dry and wet rainy-seasons can affect year-to-year differences in ozone concentrations. The maximum observed ozone levels also show some year-to-year variability but have generally decreased up until the last decade where ozone concentrations have generally remained constant. The highest 8-hour ozone level in the 2021 data was 120 ppb, compared to 139 ppb in 2020 and 117 ppb in 2019.

PM_{2.5} levels have decreased dramatically in the Basin since 1999. Effective March 18, 2013, U.S. EPA strengthened the annual average PM_{2.5} standard from 15.0 µg/m³ to 12.0 µg/m³, while retaining the 24-hour PM_{2.5} NAAQS of 35 µg/m³. In 2020, the 24-hour PM_{2.5} NAAQS was exceeded on 34 days in the South Coast Air Basin. In 2021, there were 24 exceedance days, based on preliminary continuous PM_{2.5} measurements. Because the highest PM_{2.5} concentrations typically occur during the rainy-season, design values are heavily dependent on the frequency of wintertime storm systems, which increase ventilation and remove PM when rainfall is present. PM_{2.5} concentrations are also significantly influenced by firework emissions and wildfire smoke, which can be transported across wide distances. PM_{2.5} levels during Independence Day on July 4th and 5th are typically among the highest days of the year in the Basin. In 2021, most of the exceedances of the 24-hour standard were recorded during a period of unfavorable meteorology in November and early-December. The historically large ship backlog at the ports of Los Angeles and Long Beach, along with the increased goods movement throughout the Basin, may also have contributed to these high PM_{2.5} concentrations. While these exceedances would not be considered exceptional events by U.S. EPA guidance, several wildfires and Independence Day firework events occurring during the 2019-2021 period meet the criteria for an exceptional event. When removing the influence of events that are likely to be considered exceptional by U.S. EPA and with preliminary 2021 data, the 2019-2021 24-hour design value is 37 µg/m³, measured at the Mira Loma station. The Basin's annual 2019-2021 design value in 2021 was 13.9 µg/m³ (preliminary data) at the Ontario-60 near road site after removing likely exceptional events.

In 2006, the U.S. EPA rescinded the annual federal standard for PM₁₀ but retained the 24-hour standard. The U.S. EPA re-designated the Basin as attainment of the health-based standard for PM₁₀, effective July 26, 2013. Apart from a handful of dust events caused by high winds, ambient levels of PM₁₀ in the Basin have continued to meet the federal 24-hour PM₁₀ NAAQS through 2021 based on preliminary data.

In November 2008, the U.S. EPA revised the lead NAAQS from a 1.5 µg/m³ quarterly average to a rolling 3-month average of 0.15 µg/m³ and added new near-source monitoring requirements. The Basin has been designated non-attainment for lead due to monitored concentrations near one facility in Los Angeles County prior to the 2012-2014 3-year design value period. However, starting with the 2012-2014 design value, all lead stations in the Basin have met the lead standard through 2019. 2021 concentrations are not available at the time of publication. Unfortunately, due to a temporary pause in lead monitoring caused by the initial stages of the COVID-19 pandemic, 2020 lead data fails the completeness requirements. A redesignation request to the U.S. EPA will be made when three years of complete data is collected.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels meet all federal national ambient air quality standards. In 2007, the U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, the U.S. EPA revised the NO₂ 1-hour standard to 100 ppb and the SO₂ 1-hour standard to 75 ppb. In 2021, the Basin attained these standards based on preliminary data.

Mandates

South Coast AQMD is governed and directed by a comprehensive federal law (Federal Clean Air Act) and several state laws that provide the regulatory framework for air quality management in the Basin. These laws require South Coast AQMD to take prescribed steps to improve air quality.

South Coast AQMD is responsible for stationary sources such as factories. CARB and U.S. EPA are primarily responsible for motor vehicles. South Coast AQMD and CARB share responsibilities with respect to area sources. South Coast AQMD and the Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding certain aspects of mobile source emissions related to transportation and land use. Control of emissions from sources such as aircrafts, ocean going vessels, trains, trucks with international and out-of-state registration, and selected off-road equipment is primarily overseen by U.S. EPA. Without adequate efforts by CARB and U.S. EPA to control emission sources under their sole authority, it is impossible for the region to reach federal clean air standards.

The following is a more specific summary of the laws governing South Coast AQMD.

Federal Law:

Federal Clean Air Act (CAA): The CAA requires attainment of National Ambient Air Quality Standards (NAAQS) for criteria air pollutants, i.e., pollutants causing human health impacts due to their release from numerous sources. The following criteria pollutants have been identified:

ozone, particulate matters (PM10 and PM2.5), carbon monoxide, lead, nitrogen dioxide, and sulfur dioxide. Current deadlines vary by pollutant and severity of pollution in the region.

State Implementation Plans: The CAA requires each state to develop a State Implementation Plan (SIP) to attain the NAAQS by the applicable attainment deadlines. SIPs must be approved by U.S. EPA as containing sufficient measures to timely attain NAAQS and meet other requirements described below. SIPs must contain air pollution measures in adopted, "regulatory" form within one year after approval by U.S. EPA. Upon approval by U.S. EPA, SIP requirements can be enforced against regulated sources by U.S. EPA and by any citizen. South Coast AQMD must develop and submit to CARB for review, followed by submittal to U.S. EPA, an element of the SIP referred to as the South Coast AQMD Air Quality Management Plan (AQMP) demonstrating how the Basin and Coachella Valley will achieve the NAAQS.

Among the numerous other CAA requirements are: a mandate that the region achieve a three percent annual reduction in emissions of ozone precursors (VOC and NOx); a requirement that new sources over 10 tons per year of VOC or NOx, and modifications to such sources, achieve lowest achievable emission rate and offset their emission increases by equal reductions elsewhere in the region and transportation control measures to reduce vehicle trips.

To date, the South Coast AQMD's Governing Board has adopted AQMPs in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007, 2012 and 2017. The 2016 AQMP was approved in March 2017. The 2022 AQMP is currently under development to address the attainment of 2015 8-hour ozone NAAQS.

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

Motor Vehicle Emission Controls: The CAA initially required U.S. EPA to adopt emission limitations for motor vehicles. The 1990 Amendments require U.S. EPA to adopt regulations to achieve further reductions in emissions from motor vehicles, as well as from other mobile sources such as locomotives. States are preempted from adopting emission limitations for motor vehicles and certain other mobile sources. Exception: California can adopt motor vehicle standards, and standards for some --but not all-- other mobile sources, and other states can adopt the California standards.

Hazardous Air Pollutants: In addition to criteria pollutants, the CAA regulates "hazardous air pollutants," i.e., those which can cause cancer or other severe localized health effects due to emissions from a single facility. U.S. EPA is required to adopt regulations mandating that new and existing sources emitting 10 tons per year or more of such pollutants employ Maximum

Achievable Control Technology (MACT) according to specified schedules. U.S. EPA is to consider further reductions in the future to eliminate any remaining unacceptable residual risk.

California Law:

The California Clean Air Act (CCAA): The CCAA establishes numerous requirements for Air District air quality plans to attain state ambient air quality standards for criteria air contaminants. For example, a plan must contain measures adequate to achieve five percent per year emission reductions or must contain all feasible measures and an expeditious adoption schedule. For Air Districts with serious air pollution, its attainment plan should include the following: no net increase in emissions from new and modified stationary sources; and best available retrofit technology for existing sources.

Toxic Air Contaminants: The Air Toxic Hot Spots Act (Health & Safety Code §§ 44300, et seq.) requires facilities emitting specified quantities of pollutants to conduct risk assessments describing the health impacts to neighboring communities created by their emissions of numerous specified hazardous compounds. If an Air District determines the health impact to be significant, neighbors must be notified. In addition, state law requires the facility to develop and implement a plan to reduce the health impacts to below significance, generally within five years. Additional control requirements for hazardous emissions from specific industries are established by the state and enforced by Air Districts.

AB 617: A requirement for Air Districts to conduct air monitoring and adopt a Community Emissions Reduction Plan for communities designated by CARB under the AB 617 statewide program.

State law also includes the following measures:

- Tanner Air Toxics Process (AB 1807) which requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local Air Districts are required to enforce these regulations or adopt equally or more stringent regulations of their own;
- Health & Safety Code §42705.5 which requires Air Districts to deploy a community air monitoring system in selected locations and Section 42706.5 which requires Air Districts to design, develop, install, operate and maintain refinery-related community air monitoring systems;
- Authority for South Coast AQMD to adopt a command-and-control regulatory structure requiring Best Available Retrofit Control Technology (BARCT);
- A requirement for South Coast AQMD to establish an expedited schedule for implementing BARCT at pre-determined greenhouse gas cap and trade facilities;
- A requirement for South Coast AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels; and
- A requirement for South Coast AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Air Quality Control

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

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. South Coast AQMD currently operates 39 monitoring stations in the South Coast Air Basin and a portion of the Salton Sea Air Basin in Coachella Valley. These range from fully equipped monitoring stations that measure levels of criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

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

Air Quality Modeling: Using photochemical, meteorological and emissions models, South Coast AQMD planners simulate future air quality to demonstrate attainment of the applicable air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and react in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{2.5} and PM₁₀). The planners thus must consider 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 South Coast AQMD staff. These include, but not limited to, satellite-based air quality data, sensor-based traffic volume, ocean going vessel data collected through Automatic Identification System (AIS) transponders, and aircraft data collected using Aircraft Communications, Addressing and Reporting System (ACARS).

Planning: With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. South Coast AQMD focuses most of its effort on stationary source controls. As mentioned earlier, strategies to reduce vehicle miles traveled (VMT) are developed primarily by SCAG, while mobile source standards and control programs are developed primarily by CARB and EPA. South Coast AQMD also has limited authority over mobile sources (e.g. public fleets, indirect sources), even though South Coast AQMD adopted facility based mobile source measures and indirect source rules targeting major facilities such as airports and warehouses.

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

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2016 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2023 for the 2006 24-hour PM_{2.5} NAAQS, 2025 for the 2012 annual PM_{2.5} NAAQS, 2023 for the 1979 1-hour ozone NAAQS, 2024 for the 1997 8-hour ozone NAAQS, 2032 for the 2008 8-hour ozone NAAQS, and 2037 for the 2015 8-hour ozone NAAQS). These combined reductions, while meeting most NAAQS, will still not result in attainment of all California State ambient air quality standards. The 2012 AQMP addressed the 24-hour PM_{2.5} NAAQS. The 2016 AQMP addresses the 2008 8-hour ozone NAAQS and the 2012 annual PM_{2.5} NAAQS and demonstrates compliance with the requirements for being a “serious” non-attainment area for the 24-hour PM_{2.5} NAAQS requirements. The 2022 AQMP, which is currently under development, will address the 2015 8-hour ozone NAAQS, with an anticipated adoption in 2022. Six working groups have been established to support the development of control strategies for the 2022 AQMP. South Coast AQMD will continue to improve the emissions inventories and modeling techniques for the 2022 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 that will regulate their operations. Once the requirements are developed, the proposed rule, along with an Environmental Assessment and a socioeconomic report, is presented to South Coast AQMD’s Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

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

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

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through South Coast AQMD with \$1.20 going to South Coast AQMD 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 Air Pollution Reduction Review Committee (MSRC). The MSRC is an outside committee 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: South Coast AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in cleanup effort. Thus, South Coast AQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, public service announcements, and social media.

Budget Synopsis

South Coast AQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30. The period covered by the FY 2022-2023 budget is from July 1, 2022 to June 30, 2023. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program containing nine program categories, which estimate staff resources and expenditures along program and activity lines. Each category consists of a number of Work Programs, or activities. A Work Program Output Justification form is completed for each Work Program, which identifies performance goals, quantifiable outputs, legal mandates, activity changes, and revenue categories.

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

The South Coast AQMD 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. Special Revenue Fund appropriations are approved by the Governing Board on an as-needed basis at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. South Coast AQMD reports Special Revenue Funds on a modified accrual basis in the Annual Comprehensive Financial Report.

Budget Process

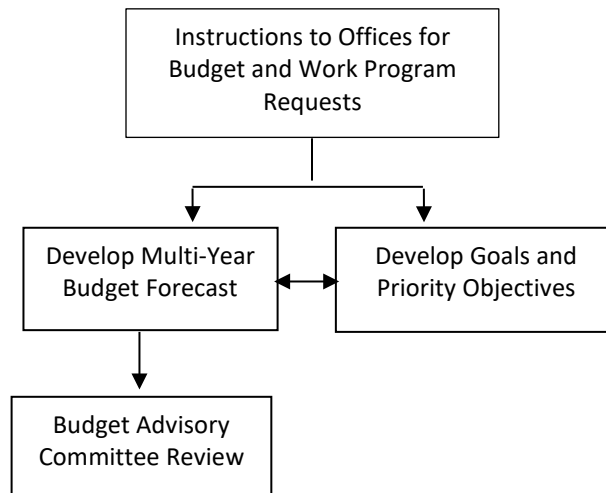
The South Coast AQMD budget process begins with the Chief Financial Officer issuing instructions and guidelines to the Offices. Under the guidance of the Executive Officer, the Chief Operating Officer, and the Chief Financial Officer, the Offices also begin establishing Goals and Priority Objectives for the fiscal year. The proposed annual budget and multi-year forecast is then developed by the Offices, Finance, Executive Council, the Chief Operating Officer, and the Executive Officer, based on the Goals and Priority Objectives, as well as guidelines issued by the Executive Officer. Each Office submits requests for staffing, select Salary accounts, Services and Supplies accounts, and Capital Outlay accounts. The remaining salary and benefit costs are developed by Finance. Capital expenditure requests are reviewed by an in-house committee who prioritizes the requests. Revenue projections are developed by Finance based on input received from the appropriate Offices and incorporate any proposed changes to Regulation III - Fees. This information is integrated into an initial budget request, including a multi-year forecast, and then fine-tuned under the direction of the Chief Operating Officer and the Executive Officer to arrive at a proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

- Two meetings of the Budget Advisory Committee, whose members include various stakeholder representatives
- One public consultation meeting to discuss the automatic CPI increase
- A public hearing on the Proposed Budget and Work Program

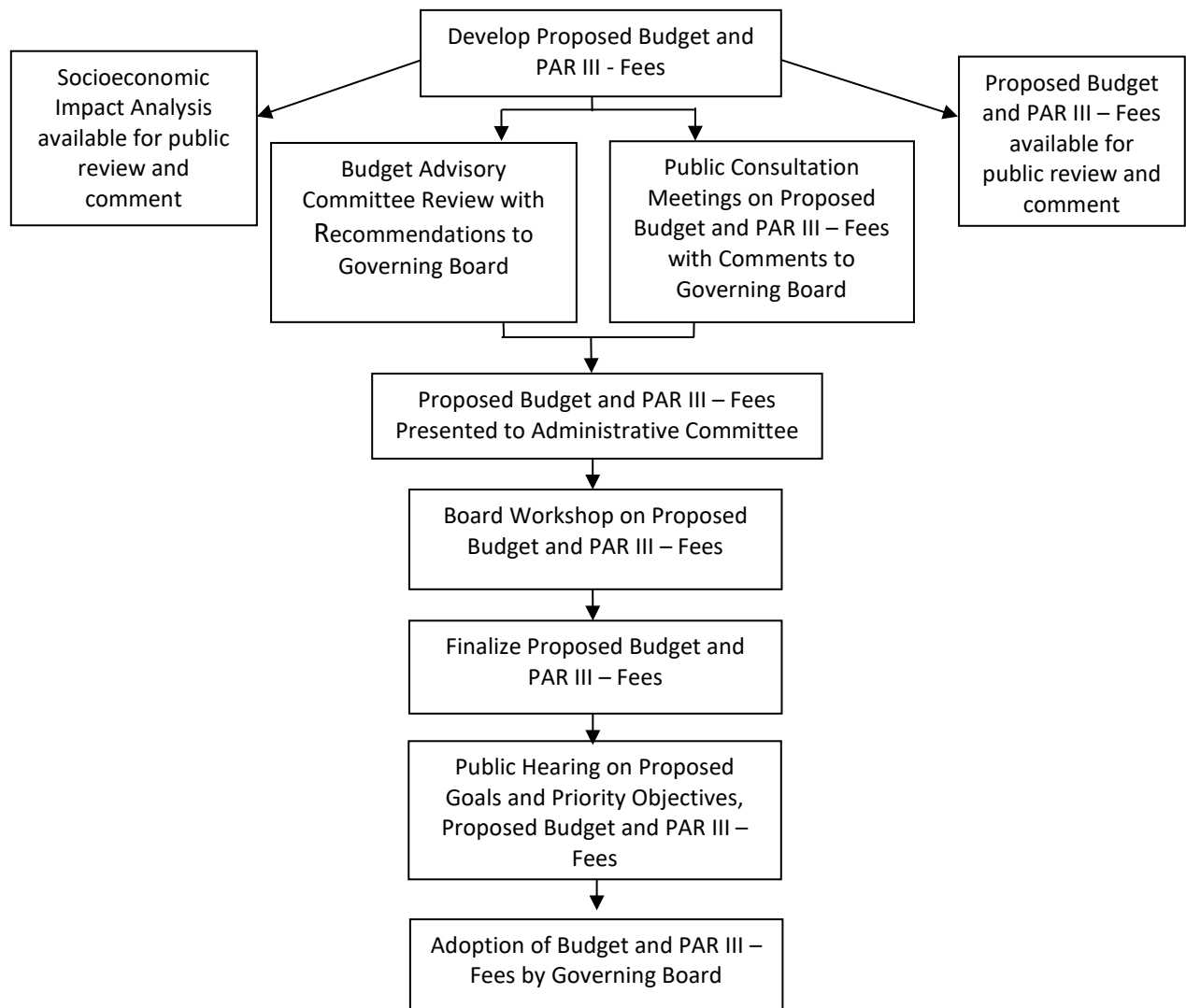
The proposed budget is presented to South Coast AQMD's Governing Board at a budget workshop and to South Coast AQMD's Administrative Committee. Any public comments and Budget Advisory Committee recommendations are submitted to the Governing Board by April 15th of each year. The proposed budget is adopted by the Governing Board and is in place on July 1st for the start of the new fiscal year.

The following flow charts represent the typical major milestones and budget processes that take place in developing South Coast AQMD's annual budget.

Preliminary Budget Process



Annual Budget Process



FY 2022-23 Budget Timeline	
Budget submissions received from Offices	Jan 7, 2022
Budget Advisory Committee meeting	Jan 14, 2022
Proposed budget available for public review	April 1, 2022
Budget Advisory Committee meeting on proposed budget	April 1, 2022
Public Workshop on proposed budget	April 5, 2022
Proposed budget presented to Administrative Committee	April 8, 2022
Governing Board Special Meeting	April 8, 2022
Public comments and Budget Advisory Committee recommendations submitted to Governing Board	April 15, 2022
Public Hearing & Governing Board adoption of budget	May 6, 2022

Proposed Budget & Work Program

Budget Overview

The proposed budget for FY 2022-23 is a balanced budget with revenues/transfers in and expenditures/transfers out of \$189.2 million. To compare against prior years, the following table shows South Coast AQMD's amended budget and actual expenditures for FY 2020-21, adopted and amended budgets for FY 2021-22 and proposed budget for FY 2022-23.

Description	FY 2020-21 Amended	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Amended¹	FY 2022-23 Proposed
Staffing	949	-	957	959	970
Revenue/Transfers In	\$179.3	\$177.9	\$179.9	\$184.6	\$189.2
Expenditures/Transfers Out	\$181.8	\$171.9	\$179.9	\$186.2	\$189.2

¹ Includes Board approved changes through February 2022

The FY 2022-23 proposed budget reflects an increase of \$3.0 million in expenditures/transfers out from the FY 2021-22 amended budget and an increase of \$9.3 million in expenditures/transfers out from the FY 2021-22 adopted budget. The increase in expenditures/transfers out from the FY 2021-22 adopted budget is mainly due to increased costs for salaries due to lowering the vacancy rate from 13% to 11%, the new labor agreements approved in FY 2021-22, and an increase in budgeted positions. The FY 2022-23 proposed budget of 970 positions has a net increase of 11 positions over the FY 2021-22 amended budget.

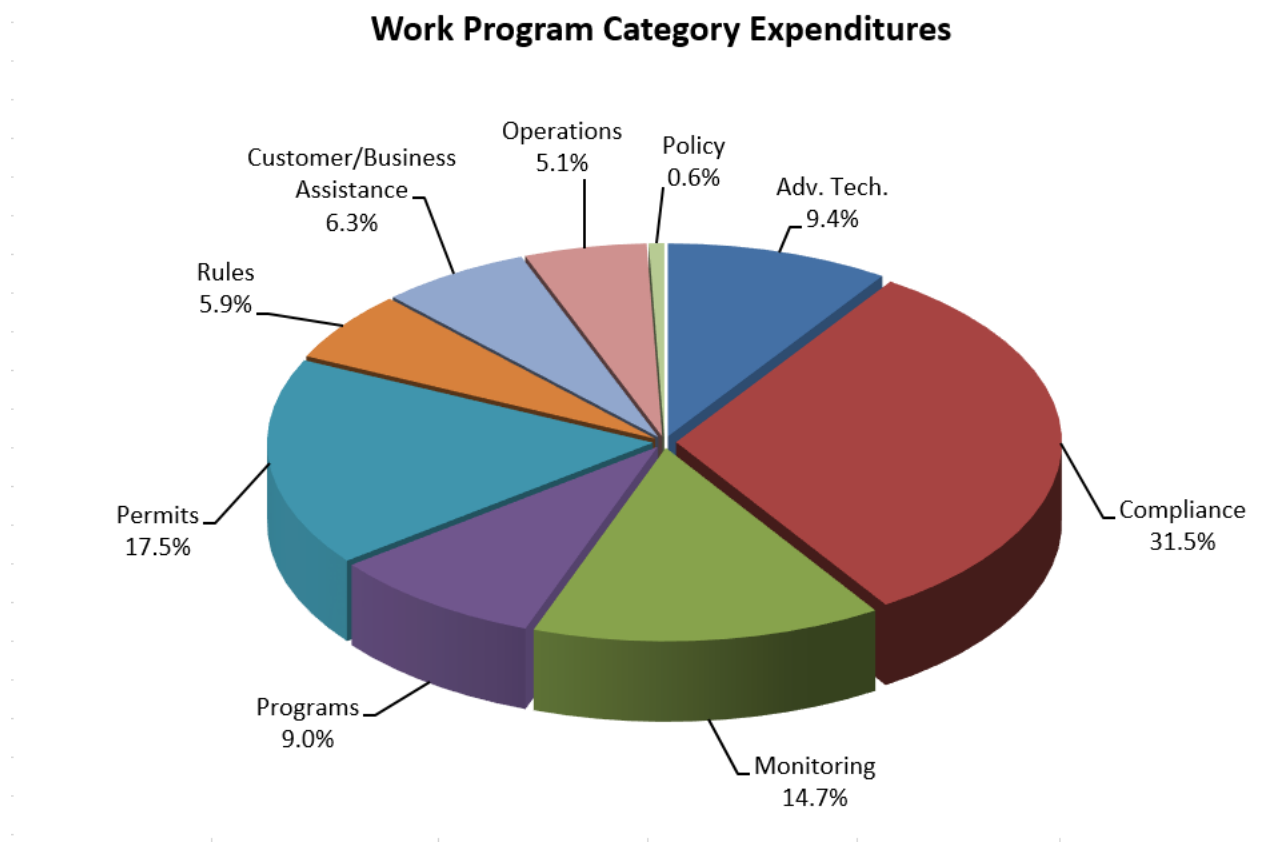
Expenditures

Work Program

South Coast AQMD expenditures are organized into nine Work Program Categories: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air;

Monitoring Air Quality; Operational Support; Timely Review of Permits; and Policy Support. Each category consists of 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 sorted by program is included in the Goals and Priority Objectives and Work Program section. The following pie chart represents the fully burdened budgeted expenditures by Program Category for FY 2022-23.



The following table compares South Coast AQMD Work Program expenditures by category for the FY 2021-22 adopted budget and FY 2022-23 proposed budget.

Work Program Categories	FY 2021-22 Adopted Budget	FY 2022-23 Proposed Budget
Advance Clean Air Technology	\$16,662,843	\$17,757,050
Customer Service and Business Assistance	10,903,032	11,924,677
Develop Programs to Achieve Clean Air	16,722,332	17,021,917
Develop Rules to Achieve Clean Air	9,713,071	11,141,681
Ensure Compliance with Clean Air Rules	57,377,234	59,559,503
Monitoring Air Quality	26,336,839	27,776,671
Operational Support	9,569,399	9,726,544
Policy Support	1,259,631	1,218,271
Timely Review of Permits	31,339,022	33,036,496
Total	\$179,883,403	\$189,162,810

Note: Fully burdened expenditures based on the Cost Allocation Schedule

Account Categories

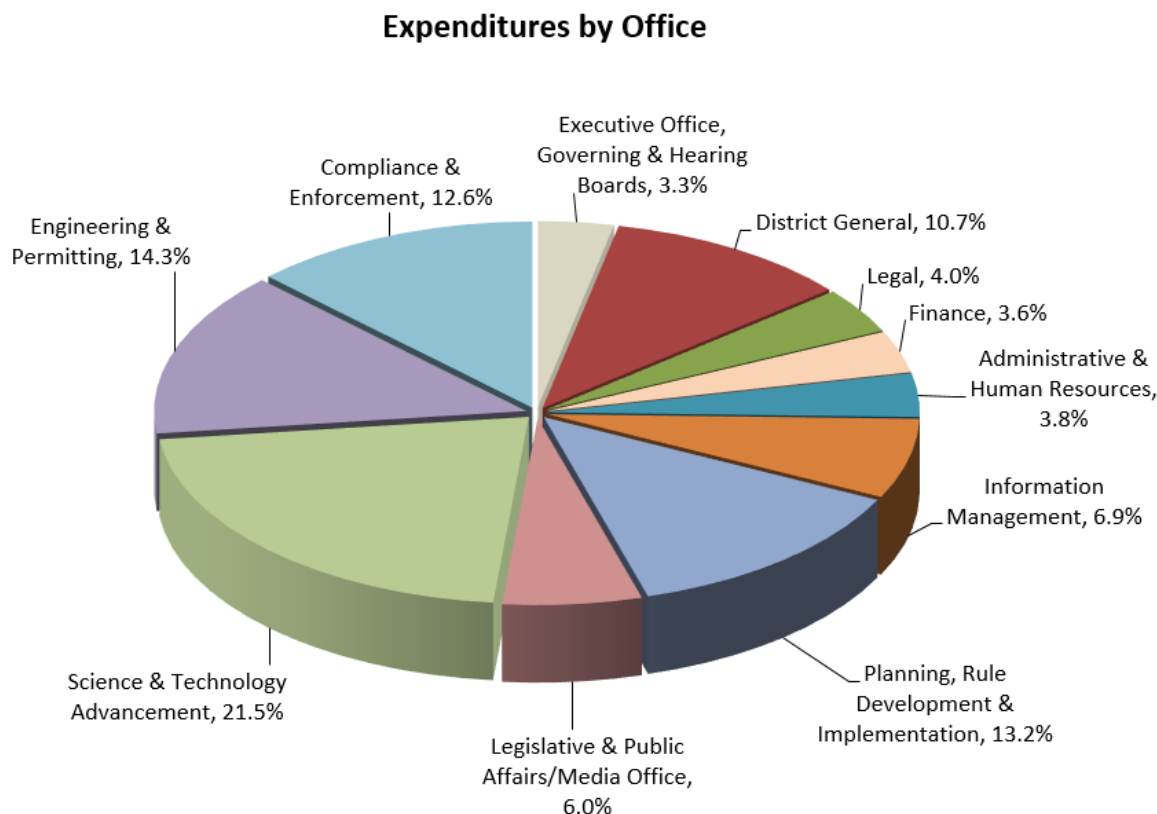
The following table compares the FY 2021-22 adopted budget and the FY 2021-22 amended budget to the proposed budget for FY 2022-23 by account category. The FY 2021-22 amended budget includes the Board-approved mid-year adjustments through February 2022.

Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget¹	FY 2022-23 Proposed Budget
Salaries/Benefits	\$146,228,481	\$146,746,052	\$154,702,506
Insurance	1,449,140	1,449,140	1,811,425
Rents	804,123	865,125	793,123
Supplies	3,302,458	3,861,800	3,274,018
Contracts and Services	11,145,047	13,852,677	12,287,396
Maintenance	1,837,949	2,314,263	1,840,943
Travel/Auto Expense	916,823	1,033,163	936,823
Utilities	1,967,620	1,967,620	1,965,620
Communications	898,884	848,950	1,098,884
Capital Outlays	1,850,000	3,639,554	2,051,000
Other	1,448,283	1,567,402	1,430,983
Debt Service	7,193,242	7,193,242	4,128,736
Transfers Out	841,353	841,353	2,841,353
Total	\$179,883,403	\$186,180,341	\$189,162,810

¹ Includes Board approved changes through February 2022

As mentioned previously, the proposed budget for FY 2022-23 represents an approximately \$3.0 million increase in expenditures from the FY 2021-22 amended budget. The FY 2021-22 amended budget includes mid-year increases associated with the following: monitoring equipment, legal counsel for specialized, environmental, and other litigation, outreach efforts for the elementary school education program, staff, services and supplies and capital outlays for critical projects and programs, and grant-related expenditures offset by revenue.

The following pie chart represents budgeted expenditures by Office for FY 2022-23.

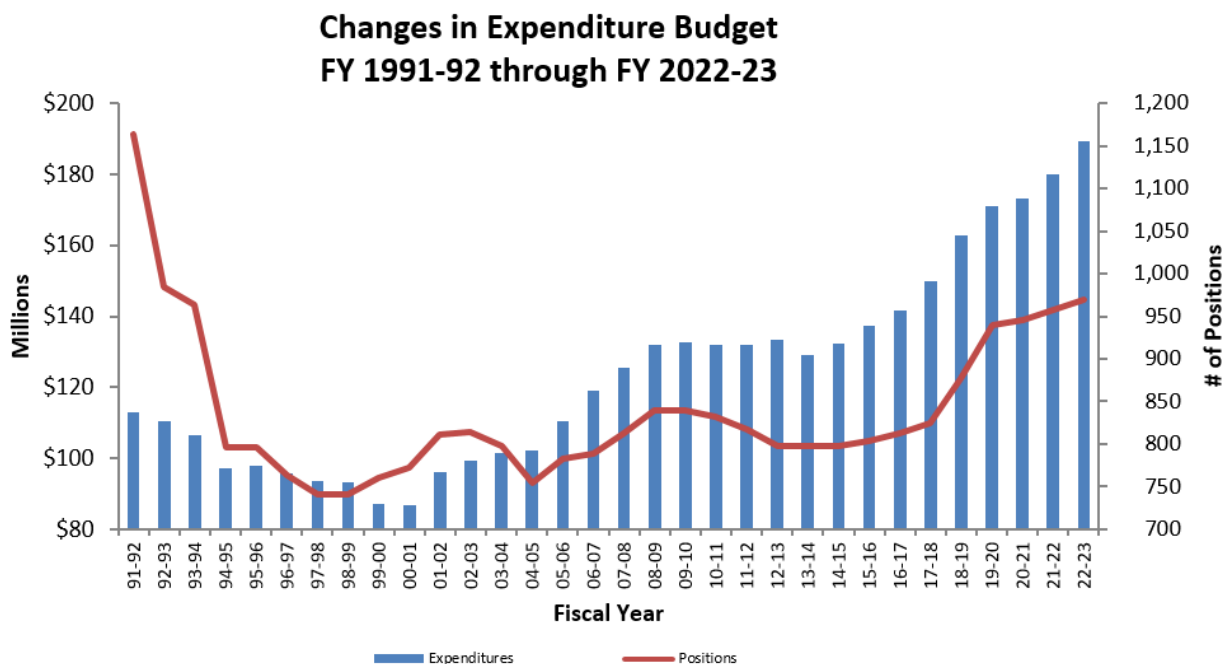


Budget Strategy

Over the years, South Coast AQMD 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, and continues to be, on reducing or maintaining expenditure levels 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 whenever possible. In FY 2017-18, South Coast AQMD began to receive funding from the California Air Resources Board under AB 617 to reduce exposure in neighborhoods most impacted by air pollution as well as funding under the AB 134 Community Air Protection Fund. In FY 2019-20, South Coast AQMD began receiving funding through the California Air Resources Board under the Volkswagen Mitigation Settlement Agreement. These new programs, resulting

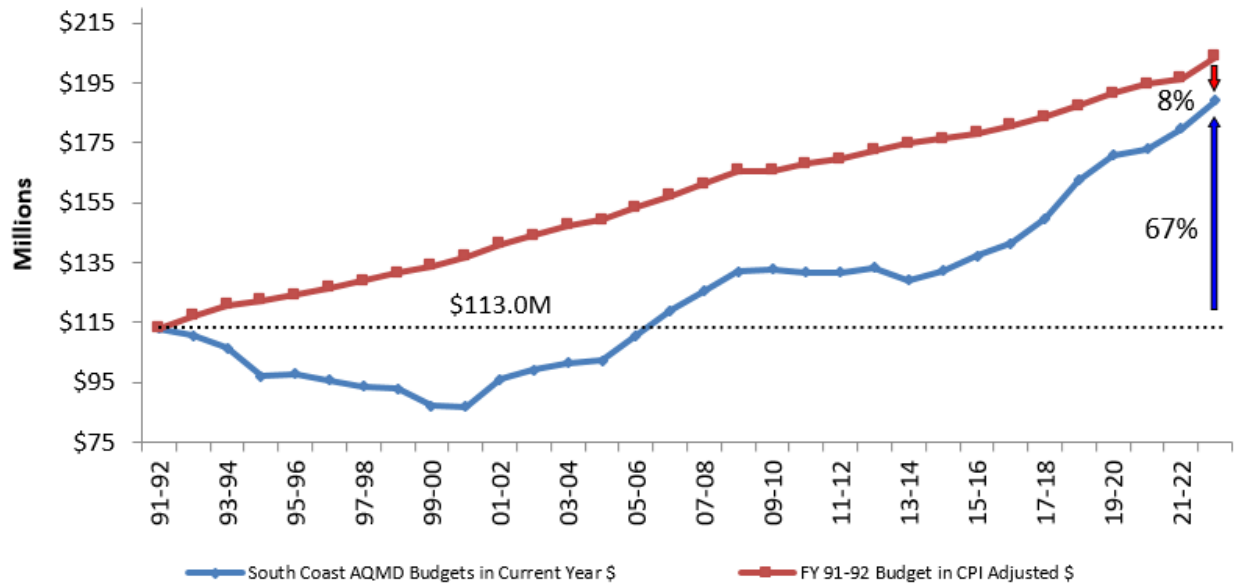
in additional funding sources, has increased South Coast AQMD's workload substantially. Nonetheless, South Coast AQMD continues to focus on the efficient use of its resources. South Coast AQMD performs an on-going review of revenues, expenditures, and staffing levels and regularly presents results to the Board. The proposed vacancy rate for FY 2022-23 is 11%, which is 2% lower than the rate for the FY 2021-22 amended budget.

The following charts show South Coast AQMD's staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2022-23 reflects a staffing level of 970 FTEs. This staffing level is 17% (193 FTEs) below the FY 1991-92 level.



The FY 2022-23 proposed budget is 67% higher when compared to the FY 1991-92 adopted budget of \$113 million. However, after adjusting the FY 1991-92 adopted budget for CPI over the last 29 years, the FY 2022-23 proposal is 8% lower.

Inflation Impact on South Coast AQMD Budgets FY 1991-92 through FY 2022-23



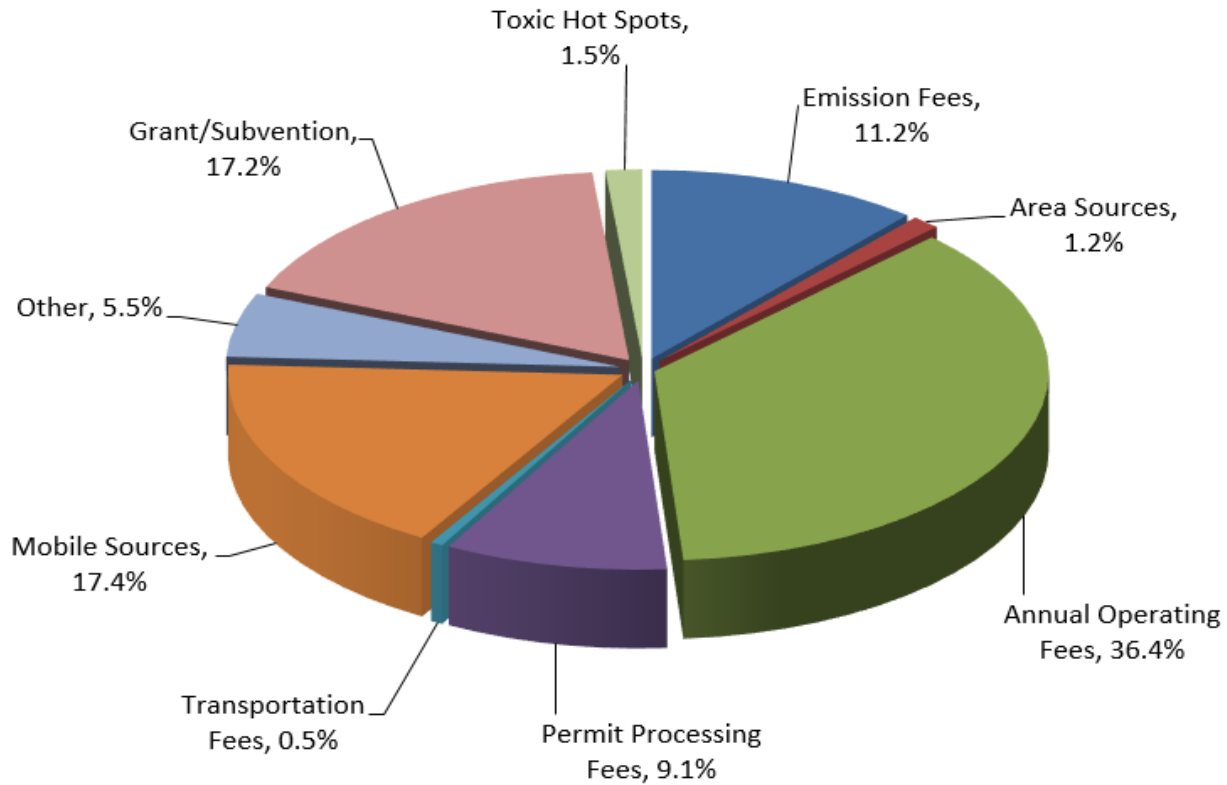
Note: CPI adjustment based on California Consumer Price Index for the preceding Calendar Year

Revenues

Revenue Categories

Each year, in order to meet its financial needs, the South Coast AQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic “Hot Spots” fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2022-23, these fees are projected to generate approximately \$113.9 million or 60% of South Coast AQMD revenues; of this \$113.9 million, \$107.4 million or 57% of South Coast AQMD’s projected revenues are from stationary sources. Other sources, which include penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 5% of total revenues in FY 2022-23. The remaining 35% of revenue is projected to be received in the form of federal and state grants, California Air Resources Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning in Fiscal Year 1978-79, the South Coast AQMD became a fee supported agency no longer receiving financial support from property taxes. The following pie chart represents revenues by Major Category for the proposed FY 2022-23 budget.

Revenues by Major Category



The following table compares the FY 2021-22 adopted revenue budget and the FY 2021-22 amended revenue budget to the proposed revenue budget for FY 2022-23. The FY 2021-22 amended revenue budget includes Board-approved mid-year changes through February 2022.

Revenue Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget ¹	FY 2022-23 Proposed Budget
Annual Operating Emission Fees	\$19,955,890	\$19,955,890	\$21,275,050
Annual Operating Permit Renewal Fees	64,041,550	64,041,550	68,854,670
Permit Processing Fees	16,141,800	16,141,800	17,281,830
Portable Equipment Registration Program	1,000,000	1,000,000	1,000,000
Area Sources	2,056,000	2,056,000	2,236,500
Grants/Subvention	29,534,960	31,757,108	32,472,710
Mobile Sources	32,470,096	32,470,096	32,890,660
Transportation Programs	934,900	934,900	954,720
Toxic Hot Spots	2,750,170	2,750,170	2,834,000
Other ²	6,790,637	6,790,637	7,034,680
Transfers In	4,207,400	6,729,225	2,327,990
Total	\$179,883,403	\$184,627,376	\$189,162,810

¹ Includes Board approved changes through February 2022

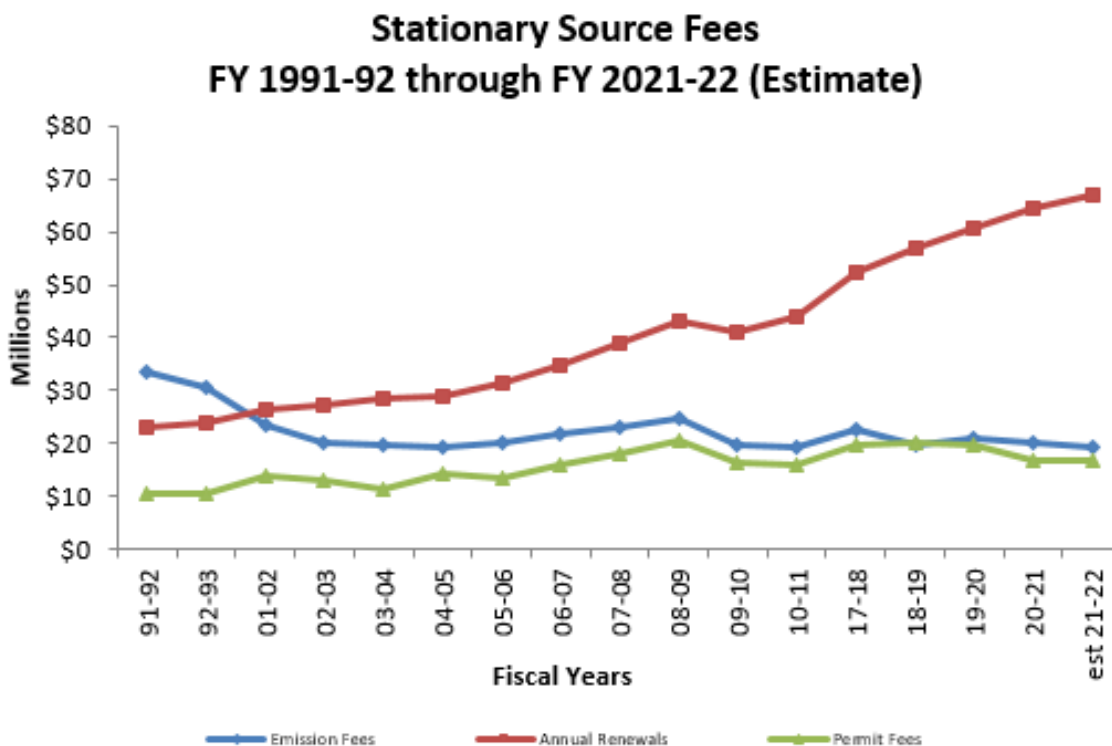
² Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Subscriptions, and Other

Over the past two decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 52% from \$66.9 million in FY 1991-92 to \$101.7 million (estimated) in FY 2021-22. When adjusted for inflation however, stationary source revenues have decreased by 14% over this same period.

Mobile source revenues that are subvended to the South Coast AQMD by the Department of Motor Vehicles (DMV) are projected to increase from the FY 2021-22 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, Prop 1B, VW Mitigation and AB 134) whose contract activities and revenues are recorded in special revenue funds (outside the General Fund). These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government (Environmental Protection Agency, Department of Homeland Security, and Department of Energy) are projected to increase in FY 2022-23 from FY 2021-22 budgeted levels reflecting the anticipated level of federal funding from one-time and on-going grants in support of air quality efforts. State Subvention funding is expected to remain at the current level for FY 2022-23. Finally, the AB 617 Community Air Protection Program implementation funding from CARB is budgeted at a higher level than the FY 2021-22 budget.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on South Coast AQMD fee authority) to estimated revenues for FY 2021-22.



Debt Structure

Pension Obligation Bonds

In June 2004 the South Coast AQMD issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee's Retirement Association (SBCERA) for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The remaining annual payment requirements under these bonds are as follows:

Year Ending June 30	Principal	Interest	Total
2023	3,780,000	348,736	4,128,736
2024	4,010,000	118,897	4,128,897
Total	\$7,790,000	\$467,633	\$8,257,633

Fund Balance

South Coast AQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2023 of \$70,765,079 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2022-23.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	\$ 16,000,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	234,159
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
Total Reserved & Unreserved Designations		\$ 22,229,673

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

Unreserved Designations in the fund balance indicate plans for use of financial resources in future years. The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation

for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs). The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. South Coast AQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.

Long-Term Projection

South Coast AQMD continues to face a number of challenges in the upcoming years, including the economic impact from the COVID-19 pandemic, continued higher operating costs, the need for major information technology and building infrastructure improvement projects with the aging of our headquarters building, and growing program commitments while meeting air quality goals and permit processing targets. Recruiting, training and retaining the high level of technical staffing expertise necessitated by the Community Air Protection Program established in 2017 under AB 617, the Volkswagen Mitigation Settlement Projects, the Refinery Fenceline Air Monitoring Plans under Rule 1180, and additional incentive funding under AB 134, as well as for South Coast AQMD's ongoing projects and programs, will continue to be a challenge further complicated by COVID-19 and the retirement of current, long-term staff.

Increasing retirement costs and any future actions SBCERA may take due to financial market fluctuations which could significantly impact South Coast AQMD's level of expenditures remains a primary uncertainty. Any legislative action that may impact the level of federal and state funding from grant awards, particularly AB 617 funding, and subvention funds is another unknown that must be considered as South Coast AQMD plans for the future. Cost recovery within the constraints of Proposition 26 is an additional uncertainty as South Coast AQMD strives to balance program operating expenses with revenues collected from fees.

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

The following table, outlining South Coast AQMD'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 South Coast AQMD boundaries and remaining sensitive to business. Starting in FY 2024-25, South Coast AQMD will realize a \$4.1M savings in Pension Obligation Bond payments.

Fiscal 2021-22 Estimate and Five Year Projection (\$ in Millions)						
	FY 21-22 Estimate	FY 22-23 Proposed	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected
STAFFING	959	970	970	970	970	970
REVENUES/TRANSFERS IN*	\$180.9	\$189.2	\$193.9	\$195.4	\$197.3	\$200.1
EXPENDITURES/TRANSFERS OUT	\$182.6	\$189.2	\$196.8	\$201.7	\$204.7	\$207.7
Change in Fund Balance	(\$1.7)	-	(\$2.9)	(\$6.3)	(\$7.4)	(\$7.6)
UNRESERVED FUND BALANCE (at year-end)	\$76.9	\$76.9	\$74.0	\$67.7	\$60.3	\$52.7
% of REVENUE	43%	41%	38%	35%	31%	26%
* CPI fee increases are projected as follows: FY 2022-23 – 6.5%, FY 2023-24 – 3.8%, FY 2024-25 – 3.0%, FY 2025-26 – 3.1% and FY 2026-27 – 3.3%.						

As part of the Five-Year Projection, South Coast AQMD has identified projected building maintenance and capital outlay improvement projects for its headquarters building. These projects are outlined in the following chart. In addition, the Infrastructure Improvement Special Revenue Fund was created with unanticipated one-time revenues from the General Fund for some of the capital outlay building-related improvement projects.

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2022-23 through 2026-27
West Guard Station Installation
Child Care Building Roof Replacement
Patio Crack and Joint Sealing
Concrete Repair in East Courtyard & Pedestrian Areas
Cafeteria Exhaust Equipment Replacement
Fire Life Safety System Upgrade
Air Handler Mechanical Systems Upgrade/Fan Wall Installation
Fleet Vehicle Replacements
Irrigation System Renovation
Parking Lot Repair and Reseal
Landscape Renovation
Saw Tooth Lab Roof Refurbishment
Leibert AC Units Replacement/Data Center Enhancements
Pneumatic HVAC Controls to Electronic Control Update
Roofing Surface Recoat
Atrium and Building Expansion Joint Waterproofing
Restroom and Copy/Coffee Sink and Counter Tops Replacement
Automatic Transfer Switch Upgrade
Building Lighting Controls Upgrade
Fluorescent Down Lighting (LED) Retrofit
Child Care Playground Renovation
Restroom Panels Refurbishment/Replacement
Conference Center Paint and Wallpaper
Computer Room UPS System Upgrade
Parking Lot Lights to LED Conversion
Aging Kitchen Equipment Replacement
Building Interior Repaint
VCT Tiles Replacement (Various Areas)
Vinyl Wall Covering Replacement (Various Areas)
Building Window and Structural Joint Sealing
Emergency Generator Upgrade

SUMMARY OF FISCAL YEAR 2022-23 PROPOSED BUDGET				
	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget ¹	FY 2021-22 Estimate ²	FY 2022-23 Proposed
Funding Sources				
Revenue	\$ 175,676,003	\$ 177,898,151	\$ 175,045,778	\$ 186,834,820
Transfers-In	4,207,400	6,729,225	5,901,528	2,327,990
Total Funding Sources	\$ 179,883,403	\$ 184,627,376	\$ 180,947,306	\$ 189,162,810
Funding Uses				
Salaries & Employee Benefits	\$ 146,228,481	\$ 146,746,052	\$ 145,254,285	\$ 154,702,506
Services & Supplies	30,963,569	34,953,382	32,956,164	29,567,951
Capital Outlays	1,850,000	3,639,554	3,639,554	2,051,000
Transfers-Out	841,353	841,353	841,353	2,841,353
Total Funding Uses	\$ 179,883,403	\$ 186,180,341	\$ 182,691,356	\$ 189,162,810

Fund Balances - Reserves & Unreserved Designations	Classification	Projected June 30, 2022	Projected June 30, 2023
Reserve for Encumbrances	Committed	\$ 14,600,000	\$ 16,000,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	234,159	234,159
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		\$ 20,829,673	\$ 22,229,673
Unassigned Fund Balance	Unassigned	\$ 70,765,079	\$ 70,765,079
Total Fund Balances		\$ 91,594,752	\$ 92,994,752

¹ The FY 21-22 Amended Budget includes mid-year changes through February 2022.

² Includes estimated encumbrances of \$10,600,000 which will be applicable to the fiscal year ending June 30, 2022.

ANALYSIS OF PROJECTED JUNE 30, 2022 FUND BALANCE		
Fund Balances as of June 30, 2021		
Reserves	\$ 11,138,539	
Designated	6,149,673	
Unassigned	72,450,590	
Total Fund Balances, June 30, 2021	\$	89,738,802
Add Excess Fiscal Year 2021-22 Revenues over Expenditures		
Revenues	\$ 180,947,306	
Expenditures ¹	172,091,356	
Sub-Total	\$	8,855,950
Deduct Decrease in Encumbrances Open on June 30, 2022		(7,000,000)
Total Projected Fund Balances, June 30, 2022	\$	91,594,752
Fund Balances (Projected) at June 30, 2022		
Reserve for Encumbrances	\$	14,600,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		70,765,079
Total Projected Fund Balances, June 30, 2022	\$	91,594,752
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2022-23.		
¹ Expenditures do not include estimated \$10,600,000 encumbrances for the Fiscal Year ended June 30, 2022.		

SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2022-23 RESERVES AND DESIGNATIONS		
Fund Balances	\$ 91,594,752	
Emission Fees	21,275,050	
Annual Renewal Fees	68,854,670	
Permit Processing Fees	17,281,830	
Portable Equipment Registration Program	1,000,000	
State Subvention	3,917,180	
State Grant	21,880,000	
Federal Grant	6,675,530	
Interest Revenue	962,220	
Lease Revenue	151,390	
Source Test/Analysis Fees	450,070	
Hearing Board Fees	284,140	
Penalties and Settlements	4,600,000	
Area Sources	2,236,500	
Transportation Programs	954,720	
Mobile Sources/Clean Fuels	32,890,660	
Air Toxics "Hot Spots"	2,834,000	
Other Revenues/Transfers In	2,914,850	
Total Funds		\$ 280,757,562
Less Proposed Fiscal Year 2022-23 Reserves and Designations		
Reserve for Encumbrances	\$ 16,000,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	234,159	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations		\$ 22,229,673
Available Financing		\$ 258,527,889

ANALYSIS OF PROJECTED JUNE 30, 2023 FUND BALANCE		
Fund Balances as of June 30, 2022		
Reserves	\$	14,680,000
Designated		6,149,673
Unassigned		70,765,079
Total Fund Balances, June 30, 2022	\$	91,594,752
Add Excess Fiscal Year 2022-23 Revenues over Expenditures		
Revenues	\$	189,162,810
Expenditures ¹		178,562,810
Sub-Total	\$	10,600,000
Deduct Decrease in Encumbrances Open on July 1, 2022		(9,200,000)
Total Projected Fund Balances, June 30, 2023	\$	92,994,752
Fund Balances (Projected) Fiscal Year 2022-23		
Reserve for Encumbrances	\$	16,000,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		70,765,079
Total Projected Fund Balances, June 30, 2023	\$	92,994,752
¹ Expenditures do not include estimated \$10,600,000 encumbrances for the Fiscal Year ended June 30, 2023.		

Revenue Comparison				
Revenue Account	FY 2020-21 Actual	FY 2021-22 Adopted Budget	FY 2021-22 Estimated	FY 2022-23 Proposed
Emission Fees	\$ 20,215,773	\$ 19,955,890	\$ 19,228,500	\$ 21,275,050
Annual renewal Fees	63,041,978	64,041,550	65,536,328	68,854,670
Permit Processing Fees	16,675,965	16,141,800	16,901,273	17,281,830
Portable Equipment Registration Program	1,528,360	1,000,000	1,288,132	1,000,000
State Subvention	3,944,728	3,944,730	3,917,184	3,917,180
State Grant	20,071,867	19,324,580	18,687,356	21,880,000
Federal Grant	7,742,659	6,265,650	7,714,921	6,675,530
Interest Revenue	596,953	509,290	317,214	962,220
Lease Revenue	124,285	168,800	142,321	151,390
Source Test/Analysis Fees	265,860	591,100	175,023	450,070
Hearing Board Fees	274,352	213,000	293,600	284,140
Penalties and Settlements	4,714,521	4,600,000	5,004,680	4,600,000
Area Sources	2,369,926	2,056,000	2,000,000	2,236,500
Transportation Programs	704,936	934,900	896,450	954,720
Mobile Sources/Clean Fuels	26,200,886	32,470,096	28,697,244	32,890,660
Air Toxics "Hot Spots"	2,545,038	2,750,170	2,883,526	2,834,000
Other Revenues/Transfers In	6,911,388	4,915,847	7,263,554	2,914,850
Total Revenue	\$ 177,929,474	\$ 179,883,403	\$ 180,947,306	\$ 189,162,810

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

The Lewis-Presley Air Quality Management Act (Health & Safety Code Section 40400-40540) authorizes the South Coast AQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code 40410(b)). South Coast AQMD initiated an annual operating emissions fees program in January 1978. As the program currently exists, all permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on ozone depleters (ammonia, chlorofluorocarbons, 1,1,1 trichloroethane) over thresholds as well as base toxics fees, device fees, and cancer-potency weighted fees for the following toxic air contaminants: 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; and diesel particulate. The rates are set forth in South Coast AQMD Rule 301.

FY 2022-23 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2020. The RECLAIM NOx and SOx emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. The proposed budget includes a 6.5% CPI fee increase.

Annual Operating Permit Renewal

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

EXPLANATION OF REVENUE SOURCES

FY 2022-23 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules as well as the Refinery Related Community Air Monitoring System Annual Operating and Maintenance Fees (Rule 301(aa)). The proposed budget includes a 6.5% CPI fee increase.

Permit Processing Fees

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

Included in the budget is a permit fee to recover the cost associated with revising and reissuing permits to facilities exiting the RECLAIM program in accordance with the South Coast AQMD's Governing Board resolution. Currently, RECLAIM facilities, including both Title V and non-Title V facilities, are subject to a South Coast AQMD-issued facility permit. The facility permit identifies conditions associated with compliance with the RECLAIM program. The process of exiting the RECLAIM program requires a re-evaluation of existing facility permits, with case-by-case analysis of each device (piece of equipment) for incorporation of Non-RECLAIM regulatory limits, monitoring, recordkeeping and reporting requirements, emission factors, emission limits, and removing permit conditions and requirements related to RECLAIM that are no longer applicable. This is a one-time fee for the proposed transition process associated with exiting the RECLAIM program.

FY 2022-23 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. The proposed budget includes a 6.5% CPI fee increase.

EXPLANATION OF REVENUE SOURCES

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 South Coast AQMD field staff are collected by CARB at the time of registration and passed through to South Coast AQMD on an annual basis. Fees for inspection of all other PERP-registered equipment are billed at an hourly rate set forth in South Coast AQMD Rule 301, as determined by CARB and collected by South Coast AQMD at the time the inspection is conducted.

FY 2022-23 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

Area Sources

Emissions fees and quantity-based fees from architectural coatings revenue covers architectural coatings fair share of emissions supported programs. South Coast AQMD Rule 314 covers emission-based fees and quantity-based fees. Fees on area sources are authorized by Health & Safety Code §40522.5. Architectural coatings are assessed annually based on quantity (gallons) distributed or sold for use in South Coast AQMD's jurisdiction. This revenue allows South Coast AQMD to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, rule development, and architectural coatings revenue collection.

FY 2022-23 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within and for use in South Coast AQMD's jurisdiction for the previous calendar year. The proposed budget includes a 6.5% CPI fee increase.

California Air Resources Board Subvention

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

FY 2022-23 Proposed Budget: The current amount of \$3.9 million is included in the FY 2022-23 Proposed budget.

EXPLANATION OF REVENUE SOURCES

State Grant

Under AB 617, adopted by the state legislature, CARB funding is distributed to air districts to implement the Community Air Protection Program which includes monitoring and developing emissions reductions plans in disadvantaged communities with high cumulative exposure to air toxics.

FY 2022-23 Proposed Budget: The proposed budget includes the anticipated reimbursement from CARB funding for staff time, services and supplies, and equipment needed to implement the program.

Federal Grants/Other Federal Revenue

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

FY 2022-23 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

Interest

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

FY 2022-23 Proposed Budget: The revenue projection is based on average cash balances and anticipated interest rates.

Leases

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

FY 2022-23 Proposed Budget: The projection is based on the existing lease agreements.

EXPLANATION OF REVENUE SOURCES

Source Test/Sample Analysis Fees

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

FY 2022-23 Proposed Budget: The revenue projection is based on the anticipated number of tests and analyses. The proposed budget includes a 6.5% CPI fee increase.

Hearing Board

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

FY 2022-23 Proposed Budget: The estimate is based on the projected number of hearings to be held and cases to be heard. The proposed budget includes a 6.5% CPI fee increase.

Penalties/Settlements

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

FY 2022-23 Proposed Budget: It is anticipated that revenue in this category will be approximately \$4.6 million.

Mobile Sources

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

AB2766:

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) the authority and responsibility to collect and forward to South Coast AQMD four dollars for every vehicle registered in South Coast AQMD's jurisdictional boundaries. Thirty percent of the money (\$1.20 per vehicle) collected is recognized in South Coast AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the South Coast AQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for

EXPLANATION OF REVENUE SOURCES

projects to reduce air pollution from mobile vehicles: 40% (\$1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% (\$1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the South Coast AQMD Governing Board (see MSRC below).

Carl Moyer Program:

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

CAPP Incentives:

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

Proposition 1B:

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

MSRC:

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

Volkswagen Environmental Mitigation Trust:

The Volkswagen Mitigation Trust was established as part of a settlement with Volkswagen for their role in utilizing illegal defeat devices in certain 2.0- and 3.0-liter VW vehicles that resulted in excess emissions. South Coast AQMD has been identified by CARB as the administrator of two project funding categories: Zero Emission Class 8 Freight and Port Drayage Trucks; and Combustion Freight and Marine Projects. The General Fund receives reimbursements from the Volkswagen Environmental Mitigation Fund for staff time and other program implementation/administration costs up to specified limits.

FY 2022-23 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, other state revenue received, and anticipated reimbursable implementation/administration costs for the Carl Moyer, CAPP Incentives, Prop 1B, MSRC and Volkswagen Environmental Mitigation Trust programs.

EXPLANATION OF REVENUE SOURCES

Clean Fuels

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

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

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

FY 2022-23 Proposed Budget: Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

Transportation Programs

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

FY 2022-23 Proposed Budget: The projection is based on the anticipated number of registrations. The proposed budget includes a 6.5% CPI fee increase.

EXPLANATION OF REVENUE SOURCES

Toxic "Hot Spots"

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

FY 2022-23 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

Other revenue includes revenue attributable to professional services South Coast AQMD renders to other agencies, reimbursements from special revenue funds (non-mobile source), and Public Records Act requests.

FY 2022-23 Proposed Budget: The revenue projections are based on historical trend information and anticipated receipts.

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SCAQMD Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 86,272,888	\$ 90,535,521	\$ 91,011,475	\$ 90,087,471	\$ 99,008,006
53000-55000	Employee Benefits	48,924,955	55,692,960	55,734,577	55,166,814	55,694,500
Sub-total Salary & Employee Benefits		\$ 135,197,844	\$ 146,228,481	\$ 146,746,052	\$ 145,254,285	\$ 154,702,506
Services & Supplies						
67250	Insurance	\$ 1,203,093	\$ 1,449,140	\$ 1,449,140	\$ 1,449,140	\$ 1,811,425
67300	Rents & Leases Equipment	242,750	212,280	253,291	253,291	200,280
67350	Rents & Leases Structure	605,023	591,843	611,834	611,834	592,843
67400	Household	814,682	907,195	909,895	909,895	897,195
67450	Professional & Special Services	11,415,623	8,796,501	11,484,830	10,517,091	9,944,850
67460	Temporary Agency Services	618,188	772,048	750,694	750,694	771,048
67500	Public Notice & Advertising	398,763	507,623	523,123	452,123	512,623
67550	Demurrage	68,250	161,680	184,135	184,135	161,680
67600	Maintenance of Equipment	1,040,241	815,470	1,271,384	1,242,743	818,464
67650	Building Maintenance	870,185	1,022,479	1,042,879	1,002,479	1,022,479
67700	Auto Mileage	37,485	106,127	204,127	144,127	105,927
67750	Auto Service	418,327	470,000	470,000	450,000	470,000
67800	Travel	3,703	340,696	359,036	280,403	360,896
67850	Utilities	1,542,239	1,967,620	1,967,620	1,797,620	1,965,620
67900	Communications	1,064,270	898,884	848,950	848,950	1,098,884
67950	Interest Expense	3,353,106	3,186,361	3,186,361	3,186,361	348,736
68000	Clothing	30,988	78,508	99,508	99,508	89,965
68050	Laboratory Supplies	404,089	557,000	622,175	512,000	562,000
68060	Postage	302,207	432,158	446,989	374,656	421,158
68100	Office Expense	1,389,449	1,538,421	1,709,712	1,495,626	1,531,011
68200	Office Furniture	170,913	48,000	75,982	75,982	46,000
68250	Subscriptions & Books	385,326	179,074	248,451	248,451	178,617
68300	Small Tools, Instruments, Equipment	242,035	177,276	366,962	366,962	179,246
68400	Gas and Oil	156,710	292,021	292,021	250,000	266,021
69500	Training/Conference/Tuition/ Board Exp.	746,416	992,807	981,857	906,417	987,607
69550	Memberships	96,836	76,428	259,772	247,522	75,328
69600	Taxes	13,096	64,500	64,500	37,000	65,500
69650	Awards	109,148	69,023	69,023	69,023	70,023
69700	Miscellaneous Expenses	60,556	245,525	192,250	185,250	232,525
69750	Prior Year Expense	(51,753)	-	-	-	-
69800	Uncollectable Accounts Receivable	691,419	-	-	-	-
89100	Principal Repayment	3,840,443	4,006,881	4,006,881	4,006,881	3,780,000
Sub-total Services & Supplies		\$ 32,283,807	\$ 30,963,569	\$ 34,953,382	\$ 32,956,164	\$ 29,567,951
77000	Capital Outlays	\$ 2,382,488	\$ 1,850,000	\$ 3,639,554	\$ 3,639,554	\$ 2,051,000
79050	Building Remodeling	-	-	-	-	-
99950	Transfers Out	\$ 2,081,989	\$ 841,353	\$ 841,353	\$ 841,353	\$ 2,841,353
Total Expenditures		\$ 171,946,128	\$ 179,883,403	\$ 186,180,341	\$ 182,691,356	\$ 189,162,810
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

SALARIES & EMPLOYEE BENEFITS

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
51000-52000	SALARIES	\$90,535,521	\$91,011,475	\$90,087,471	\$99,008,006	\$8,472,485
These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. The FY 2022-23 Proposed Budget reflects a 11% vacancy rate (actual vacant positions are currently at 15%). The FY 2022-23 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded. The main reason for the increase from the FY 2022-23 Adopted Budget is the shift of the vacancy rate from 13% to 11% and the proposed personnel actions.						
53000	EMPLOYEE BENEFITS	\$3,936,136	\$3,936,136	\$3,896,039	\$4,504,110	\$567,974
This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, and Medicare. In addition, this account includes individual memberships and/or management physicals.						
54000	RETIREMENT	\$39,352,693	\$39,352,693	\$38,951,811	\$39,202,008	(\$150,685)
This account includes the employer's share of the employee retirement system contributions. The decrease from the FY 2021-22 Adopted Budget is based on the contribution rates provided by the San Bernardino County Retirement Association (SBCERA) and the proposed personnel actions.						
55000	INSURANCE	\$12,404,131	\$12,445,748	\$12,318,964	\$11,988,383	(\$415,748)
This account includes employer's share of health, life, dental, vision care and accident insurance.						

^(a) FY 2022-23 Adopted Budget vs. FY 2021-22 Adopted Budget.

SALARIES & EMPLOYEE BENEFITS

South Coast AQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	Mid-Year Adjustments		Positions as of	FY 2022-23 Request		Positions as of
July 1, 2021	Add	Delete	June 30, 2022	Add	Delete	July 1, 2022
957	17	(15)	959	22	(11)	970

Fiscal Year 2021-22 Mid-Year Changes in Authorized/Funded Positions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	Administrative Assistant I	1	-	1
Administrative and Human Resources	Senior Office Assistant		(1)	(1)
Compliance & Enforcement	AQ Inspector II	4	-	4
Compliance & Enforcement	AQ Inspector III	1	-	1
Compliance & Enforcement	Office Assistant	1	-	1
Compliance & Enforcement	Administrative Assistant I	1	-	1
Compliance & Enforcement	Senior Enforcement Manager	1	-	1
Compliance & Enforcement	Program Supervisor	1	-	1
Executive Office	Director of Community Air Programs	1	-	1
Engineering & Permitting	Program Supervisor	1	-	1
Engineering & Permitting	Senior Air Quality Engineering Manager	1	-	1
Legislative & Public Affairs/Media Office	Senior Public Affairs Specialist	1	-	1
Planning, Rule Development & Implementation	Administrative Assistant I	-	(1)	(1)
Planning, Rule Development & Implementation	Office Assistant	-	(1)	(1)
Planning, Rule Development & Implementation	Program Supervisor	-	(1)	(1)
Planning, Rule Development & Implementation	Air Quality Inspector II	-	(4)	(4)
Planning, Rule Development & Implementation	Air Quality Inspector III	-	(1)	(1)
Planning, Rule Development & Implementation	Director of Strategic Initiatives/Community Air Programs	-	(1)	(1)
Science & Technology Advancement	Administrative Assistant II	1	-	1
Science & Technology Advancement	Air Quality Chemist	1	-	1
Science & Technology Advancement	Air Quality Instrument Specialist II	-	(1)	(1)
Science & Technology Advancement	Planning and Rules Manager	1	-	1
Science & Technology Advancement	Program Supervisor	-	(1)	(1)
Science & Technology Advancement	Senior Air Quality Engineer	-	(1)	(1)
Science & Technology Advancement	Senior Office Assistant	-	(1)	(1)
Science & Technology Advancement	Senior Public Affairs Manager	-	(1)	(1)
Total Mid-Year Changes		17	(15)	2

SALARIES & EMPLOYEE BENEFITS

Fiscal Year 2022-23 Proposed Personnel Actions				
Office	Position	Add	Delete	Total
Administrative and Human Resources	Human Resources Analyst	1	-	1
Clerk of the Boards	Senior Office Assistant	1	-	1
Compliance and Enforcement	Program Supervisor	3	-	3
Compliance and Enforcement	Staff Specialist	1	-	1
Compliance and Enforcement	Air Quality Inspector II	-	(5)	(5)
Executive Office	Administrative Assistant II	1	-	1
Engineering & Permitting	Air Quality Engineer II	-	(2)	(2)
Engineering & Permitting	Supervising Air Quality Engineer	2	-	2
Finance	Senior Fiscal Assistant	1	-	1
Information Management	Assistant Information Technology Specialist	-	(2)	(2)
Information Management	Information Technology Specialist I	-	(1)	1
Information Management	Information Technology Specialist II	3	-	1
Information Management	Information Technology Manager – Cybersecurity	1	-	1
Legal	Assistant Chief Deputy Counsel	1	-	1
Legal	Senior Deputy District Counsel	-	(1)	(1)
Planning, Rule Development & Implementation	Air Quality Specialist	2	-	2
Science & Technology Advancement	Administrative Assistant I	1	-	1
Science & Technology Advancement	Air Quality Inspector II	1	-	1
Science & Technology Advancement	Air Quality Specialist	3	-	3
Total Fiscal Year 2022-23 Proposed Personnel Actions		22	(11)	11

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
67250	INSURANCE	\$1,449,140	\$1,449,140	\$1,449,140	\$1,811,425	\$362,285
<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. South Coast AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above South Coast AQMD's insurance deductibles, and liability claim payments.</p>						
67300	RENTS & LEASES EQUIPMENT	\$212,280	\$253,291	\$253,291	\$200,280	(\$12,000)
<p>This account is for lease agreements and/or rental of office equipment, such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, and photocopiers.</p>						
67350	RENTS & LEASES STRUCTURE	\$591,843	\$611,834	\$611,834	\$592,843	\$1,000
<p>This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - \$316,543; Conference and meeting rooms - \$9,000; Air monitoring sites/Wind Stations - \$239,000; Public Meetings - \$8,000; and Bay Area office space - \$20,300 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						
67400	HOUSEHOLD	\$907,195	\$909,895	\$909,895	\$897,195	(\$10,000)
<p>This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.</p>						
67450	PROFESSIONAL & SPECIAL SERVICES	\$8,796,501	\$11,484,830	\$10,517,091	\$9,944,850	\$1,148,349
<p>This account is for services rendered to South Coast AQMD by outside contractors. The FY 2022-23 Professional & Special Services supporting detail is located at the end of this section. The increase from the FY 2021-22 Adopted Budget is a result of expenditures related to emergency operations center and an increase in the health insurance brokerage contract. The FY 2022-23 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.</p>						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
67460	TEMPORARY AGENCY SERVICES	\$772,048	\$750,694	\$750,694	\$771,048	(\$1,000)
Funds budgeted in this account are used for specialized temporary services that supplement staff in support of South Coast AQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67500	PUBLIC NOTICE & ADVERTISING	\$507,623	\$523,123	\$452,123	\$512,623	\$5,000
This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of South Coast AQMD Governing Board and Hearing Board meetings, and public notification of South Coast AQMD rulemaking activities.						
67550	DEMURRAGE	\$161,680	\$184,135	\$184,135	\$161,680	\$0
This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67600	MAINTENANCE OF EQUIPMENT	\$815,470	\$1,271,384	\$1,242,743	\$818,464	\$2,994
This account is for maintenance costs of South Coast AQMD equipment such as: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio-visual equipment. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67650	BUILDING MAINTENANCE	\$1,022,479	\$1,042,879	\$1,002,479	\$1,022,479	\$0
This account reflects expenditures for maintaining South Coast AQMD offices and air monitoring stations. The account also includes the following: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
67700	AUTO MILEAGE	\$106,127	\$204,127	\$144,127	105,927	(\$200)
This account is used to reimburse employees for the cost of using personal vehicles while on South Coast AQMD business. The requests include the mileage incurred for staff who are required to work on their scheduled days off and for employees who use their personal vehicles on South Coast AQMD-related business, conferences, and seminars and to attend various community, business and intergovernmental events. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67750	AUTO SERVICE	\$470,000	\$470,000	\$450,000	\$470,000	\$0
This account is used for the maintenance, towing, repair, and expired CNG tank replacement of South Coast AQMD fleet vehicles.						
67800	TRAVEL	\$340,696	\$359,036	\$280,403	\$360,896	\$20,200
This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67850	UTILITIES	\$1,967,620	\$1,967,620	\$1,797,620	\$1,965,620	(\$2,000)
This account is used to pay gas, water, and electricity costs at the South Coast AQMD's headquarters building, the Long Beach field office, and air monitoring stations. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
67900	COMMUNICATIONS	\$898,884	\$848,950	\$848,950	\$1,098,884	\$200,000
This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The increase from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23. The FY 2022-23 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67950	INTEREST EXPENSE	\$3,186,361	\$3,186,361	\$3,186,361	\$348,736	(\$2,837,625)
This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds. The decrease from the FY 2021-22 Adopted Budget is due to the maturity of the 1995 Pension Obligation Bond.						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
68000	CLOTHING	\$78,508	\$99,508	\$99,508	\$89,965	\$11,457
This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The increase from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
68050	LABORATORY SUPPLIES	\$557,000	\$622,175	\$512,000	\$562,000	\$5,000
This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2022-23 Proposed Budget reflects no change in anticipated needs. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
68060	POSTAGE	\$432,158	\$446,989	\$374,656	\$421,158	(\$11,000)
This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
68100	OFFICE EXPENSE	\$1,538,421	\$1,709,712	\$1,495,626	\$1,531,011	(\$7,410)
This account is used for the purchase of office supplies, computer hardware and software under \$5,000, photocopier supplies, print shop and graphic art supplies, and stationery and forms. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
68200	OFFICE FURNITURE	\$48,000	\$75,982	\$75,982	\$46,000	(\$2,000)
This account is for office furniture under \$5,000. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
68250	SUBSCRIPTIONS & BOOKS	\$179,074	\$248,451	\$248,451	\$178,617	(\$457)
This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services.						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	\$177,276	\$366,962	\$366,962	\$179,246	\$1,970
This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. Expenditure appropriations will occur mid-year for these programs.						
68400	GAS & OIL	\$292,021	\$292,021	\$250,000	\$266,021	(\$26,000)
This account is for the purchase of gasoline, oil, and alternative fuels for the South Coast AQMD fleet. The FY 2022-23 Proposed Budget reflects a decrease in anticipated needs.						
69500	TRAINING/CONF/ TUITION/BOARD EXP	\$992,807	\$981,857	\$906,417	\$987,607	(\$5,200)
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with South Coast AQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
69550	MEMBERSHIPS	\$76,428	\$259,772	\$247,522	\$75,328	(\$1,100)
This account provides for South Coast AQMD membership in in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						
69600	TAXES	\$64,500	\$64,500	\$37,000	\$65,500	\$1,000
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 2022-23 Proposed Budget reflects the increase in expenditures for necessary licenses and permits fees.						
69650	AWARDS	\$69,023	\$69,023	\$69,023	\$70,023	\$1,000
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the South Coast AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional items for community events. The FY 2022-23 Proposed Budget reflects an increase in the anticipated level of expenditures.						
69700	MISCELLANEOUS EXPENSES	\$245,525	\$192,250	\$185,250	\$232,525	(\$13,000)
This account is to record expenditures that do not fall in any other account such as South Coast AQMD advisory group per diems, meeting and event expenses, and sponsorships. The decrease from the FY 2021-22 Adopted Budget reflects the anticipated level of expenditures for FY 2022-23.						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
69750	PRIOR YEAR EXPENSE	\$0	\$0	\$0	\$0	\$0
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						
69800	UNCOLLECTIBLE ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0
No amount is budgeted for this account due to the nature of the account.						
89100	PRINCIPAL REPAYMENT	\$4,006,881	\$4,006,881	\$4,006,881	\$3,780,000	(\$226,881)
This account reflects the principal due on the 2004 pension obligation bonds. The decrease from the FY 2021-22 Adopted Budget is due to the maturity of the 1995 Pension Obligation Bond.						

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

SERVICES & SUPPLIES

Proposed Fiscal Year 2022-23 Professional & Special Services Detail by Office			
Office	Program	Contract Description	Amount
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	\$1,500
	Dist. General Overhead	Alliant Health Insurance Brokerage	95,000
	Dist. General Overhead	Arbitration/Hearing Officer	9,400
	Dist. General Overhead	Benefits Administrator	13,000
	Dist. General Overhead	COBRA Administration Services	6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	800
	Dist. General Overhead	Emergency Operations Center	1,000,000
	Dist. General Overhead	Employee Assistance Program	13,995
	Dist. General Overhead	Employee Relations Litigation	200,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	5,000
	Dist. General Overhead	Insurance Brokerage	65,000
	Dist. General Overhead	LACERA OPEB Actuary Services	20,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	15,000
	Dist. General Overhead	Oracle Software Support	30,400
	Dist. General Overhead	PeopleSoft Maintenance	208,400
	Dist. General Overhead	Plans and Design Consulting Services	95,000
	Dist. General Overhead	Security Alarm Monitoring	2,168
	Dist. General Overhead	Security Guard Services	584,114
	Dist. General Overhead	Wellness Program	35,312
	Sub-total District General		\$2,400,089
Governing Board	Operational Support	Board Member Assistant/Consultants	\$807,784
	Sub-total Governing Board		\$807,784
Executive Office	Develop Programs	Diversity, Equity, & Inclusion Programs	\$100,000
	Develop Programs	Professional & Special Services	75,000
	Sub-total Executive Office		\$175,000
Finance	Customer Service and Business Assistance	AB 2766 Audit of DMV Fee Recipients	\$10,000
	Operational Support	Bank Service Charges/Los Angeles County Treasurer Office	60,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	15,000
	Operational Support	E-Check Fee	3,000
	Operational Support	Financial Audit	59,305
	Operational Support	Financial Consultant for Treasury Management	23,000
	Operational Support	LA County Treasurer Office - PGP Maintenance	1,650
	Sub-total Finance		\$171,955
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	\$30,000
	Ensure Compliance	Litigation Counsel	126,001
	Ensure Compliance	Software Maintenance & Licensing	40,000
	Operational Support	Specialized Legal Services	50,000
	Sub-total Legal		\$246,001

SERVICES & SUPPLIES

Proposed Fiscal Year 2022-23 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Administrative & Human Resources	Operational Support	In-house Training Classes	\$4,000
	Operational Support	Medical Services Provider	24,250
	Operational Support	NEOGOV Multiple Contracts	73,107
	Operational Support	Occupational Health Services	75,000
	Operational Support	Test Development	15,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	21,792
	Sub-total Administrative & Human Resources		\$213,149
Clerk of the Boards	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	\$63,800
	Ensure Compliance	Outside Legal Contract	15,000
	Ensure Compliance	Professional Interpreter Services	6,400
	Sub-total Clerk of the Boards		\$85,200
Information Management	Operational Support	Action Works Metro System Software Support	\$20,000
	Operational Support	Adobe Creative Cloud Software Support	2,500
	Operational Support	AER & R1113/314 Upgrade & Maintenance	15,000
	Operational Support	AIS (Address Information System) Five Digit Subscription	1,200
	Operational Support	Anti-Spam (MailShield) Maintenance and Support	15,000
	Operational Support	ArcGIS Online Annual Subscription	1,000
	Operational Support	Backup Software	50,000
	Operational Support	Backup Utility Maintenance	11,500
	Operational Support	CLASS System Maintenance	88,000
	Operational Support	Component One Software Support	1,200
	Operational Support	Computer-Based Training Software Support	1,800
	Operational Support	CourtView/DPO Maintenance	10,000
	Operational Support	Crystal Reports Software Support	22,000
	Operational Support	Disaster Recovery Software	60,000
	Operational Support	Dundas Chart Software Support	700
	Operational Support	Dynamic Web Twain License Renewal	5,700
	Operational Support	Email Recovery Software (PowerControls) Maint/Support	2,750
	Operational Support	Email Reporting	4,000
	Operational Support	ERwin ERX & BPwin SW Support	26,000
	Operational Support	Faxcom FaxServer Support	15,000
	Operational Support	Imaging Software Support	145,000
	Operational Support	Infragistics Pro Software Support	1,000
	Operational Support	Ingres/OpenIngres Additional Licensing	72,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2022-23 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Information Management (cont.)	Operational Support	Ingres/OpenIngres Advanced Success Pack	\$140,000
	Operational Support	InstallShield Software Support	3,800
	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	70,000
	Operational Support	Kronos Time Keeper	2,000
	Operational Support	Microsoft Developer Network CD - Application Development	15,196
	Operational Support	Microsoft Developer Network Premium Renewal	4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	15,000
	Operational Support	Microsoft Virtual Earth Maintenance/Support	15,000
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	4,500
	Operational Support	Network Backbone Support	15,000
	Operational Support	NT Software Support - Proactive	62,000
	Operational Support	Off-site Document Destruction Services	24,000
	Operational Support	Off-site Storage Nightly Computer Backup	22,000
	Operational Support	Online Filing Infrastructure	25,000
	Operational Support	PowerBuilder Software Support	24,000
	Operational Support	PreEmptive Analytics Software Support	7,000
	Operational Support	Proxy Reporting Support	3,250
	Operational Support	PVCS Software Support	4,900
	Operational Support	ScaleOut StateServer Maintenance	8,500
	Operational Support	Secure Service Digital ID Services	2,000
	Operational Support	Secure Service Digital ID DEC Internet Server	850
	Operational Support	Sitefinity CMS Software Support	9,500
	Operational Support	Software Support for EOS.Web Enterprise	6,300
	Operational Support	Software Support for On-Line Catalog	2,050
	Operational Support	South Coast AQMD Web App Modifications	20,000
	Operational Support	Swiftview Software Support	950
	Operational Support	Telephone Switchview Software Support	9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	1,175
	Operational Support	Videoteleconferencing Maintenance & Support	20,000
	Operational Support	Virus Scan Support	15,000
	Operational Support	Visual Expert Software Support	6,000
	Operational Support	Web Consulting Support	64,300
	Operational Support	Web Core Technology Upgrade (.NET Upgrade)	10,000
	Operational Support	Website Evaluation & Improvement	200,000
	Sub-total Information Management		\$1,404,121

SERVICES & SUPPLIES

Proposed Fiscal Year 2022-23 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Planning, Rule Development & Implementation	Ensure Compliance	AB 2588 Printing and Mailing	\$7,000
	Ensure Compliance	AB 2588 Public Notification Meeting Interpretive Services	3,500
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	25,000
	Develop Programs	CEQA for AQMD Projects	125,000
	Develop Programs	CEQA Special Studies	50,000
	Timely Review of Permits	Dispersion Modeling Support	25,000
	Ensure Compliance	Language Interpretation/Translation Services	5,000
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	60,000
	Monitoring Air Quality	MATES V	20,000
	Monitoring Air Quality	Meteorological Data Services	15,000
	Develop Rules	Mobile Source Related Data Licenses and Subscriptions	125,000
	Develop Rules	PM and Ozone Model Consulting	90,000
	Develop Programs	Rule 2202 Computer System Maintenance	15,000
	Develop Programs	Rule 2202 EMovers System Maintenance	15,000
	Ensure Compliance	Rules 1118 and 1118.1 Notifications	30,000
	Develop Rules	Shipping Data Licenses and Subscriptions	14,200
	Develop Programs	Shipping Special Studies	50,000
	Develop Programs	SIP, AQMP and Rule Printing	16,000
	Develop Programs	Software, Data Products, and Technical Support for Economic Modeling	150,000
	Develop Rules	Strategic and Logistical Support for Partnership Building in China	35,000
	Develop Rules	Technical Assessment in of Regional Modeling	75,000
	Ensure Compliance	Technology Assessment Studies	20,000
	Sub-total Planning, Rule Development & Implementation		\$1,020,700
Legislative & Public Affairs & Media Office	Policy Support	After-hours Call Center Service	\$3,500
	Customer Service & Business Assistance	Clean Air Awards	12,600
	Customer Service & Business Assistance	Community Outreach	367,005
	Policy Support	Graphics & Printing	33,616
	Policy Support	Graphics, Printing & Outreach Materials	4,000
	Policy Support	Legislative Advocacy - Sacramento	465,000
	Policy Support	Legislative Advocacy - Washington DC	665,130
	Policy Support	Legislative Computer Services	10,000

SERVICES & SUPPLIES

Proposed Fiscal Year 2022-23 Professional & Special Services Detail by Office (cont.)			
Office	Program	Contract Description	Amount
Legislative, Public Affairs & Media Office (cont.)	Customer Service & Business Assistance	Multi-Lingual Translation - Public Participation	\$20,000
	Policy Support	News Release Services	9,000
	Policy Support	Photographic and Video Services	55,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	50,000
	Policy Support	Radio/Television Monitoring	11,000
	Sub-total Legislative, Public Affairs & Media Office		\$1,705,851
Science & Technology Advancement	Ensure Compliance	Laboratory Analytical Services	\$15,000
	Ensure Compliance	Rule 1180	250,000
	Ensure Compliance	Source Testing Services	30,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	300,000
	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	75,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	35,000
	Sub-total Science & Technology Advancement		\$1,705,000
Engineering & Permitting	Operational Support	Workspace Reconfiguration	\$2,500
	Sub-total Engineering & Permitting		\$2,500
Compliance & Enforcement	Ensure Compliance	Compliance Notice Printing	\$4,000
	Operational Support	Workspace Reconfiguration	3,500
	Sub-total Compliance & Enforcement		\$7,500
Total Professional & Special Services			\$9,944,850

CAPITAL OUTLAYS, BUILDING REMODELING & TRANSFERS OUT

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
77000	CAPITAL OUTLAYS	\$1,850,000	\$3,639,554	\$3,639,554	\$2,051,000	\$201,000

This account is for tangible asset expenditures with a value of at least \$5,000 and a useful life of at least three years and intangible asset expenditures with a value of at least \$5,000 and a useful life of at least one year. The FY 2022-23 Proposed Budget reflects projects that are either offset by revenue or critical for operational support. Depending on funding availability, budget will be requested mid-year for additional projects. The FY 2022-23 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2022-23 is provided at the end of this section.

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
79050	BUILDING REMODELING	\$0	\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2022-23.

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

Acct. #	Account Description	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate	FY 2022-23 Proposed Budget	Increase/ (Decrease) ^(a)
99950	TRANSFERS OUT	\$841,353	\$841,353	\$841,353	\$2,841,353	\$2,000,000

The FY 2022-23 Proposed Budget includes transfers to the Debt Service Fund and Health Effects Research Fund.

^(a)FY 2022-23 Proposed Budget vs. FY 2021-22 Adopted Budget.

CAPITAL OUTLAYS, BUILDING REMODELING & TRANSFERS OUT

Fiscal Year 2022-23 Capital Outlays Detail				
Office	Program	Category	Description	Amount
Administrative & Human Resources	Operational Support	Replacement	Cafeteria freezer replacement	\$12,000
	Operational Support	New	Golf cart for rover security guard	11,000
	Sub-total Administrative & Human Resources			\$23,000
District General	Operational Support	N/A	Unbudgeted Capital Outlay - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	\$350,000
	Operational Support	Upgrade	Cafeteria exhaust equipment upgrade/replacement	445,000
	Operational Support	Replacement	Fleet vehicle replacement	545,000
	Sub-total District General			\$1,340,000
Information Management	Operational Support	Upgrade	Misc. telecommunication upgrade/enhancement	\$85,000
	Operational Support	Upgrade	Mobile app enhancements	90,000
	Sub-total Information Management			\$175,000
Science & Technology Advancement	Monitoring Air Quality	New	Air monitoring trailer replacement for Glendora and Perris AMS	\$210,000
	Monitoring Air Quality	Replacement	Replacement instruments for gaseous and particulate measurements	173,000
	Monitoring Air Quality	New	Cryogenic preconcentrator with autosampler	90,000
	Monitoring Air Quality	New	Met One EBM Plus units	40,000
	Sub-total Science & Technology Advancement			\$513,000
Total Capital Outlays				\$2,051,000

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**SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
PROPOSED GOALS AND PRIORITY OBJECTIVES
FOR FY 2022-2023**

MISSION STATEMENT

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

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting South Coast AQMD’s Mission in Fiscal Year 2022-23.

GOAL I. Achieve Clean Air Standards.

Priority Objective		Performance Indicator	Performance Measurement
1	Development and Implementation of Air Quality Management Plans	Adherence to development, adoption and implementation schedules for rules related to Air Quality Management Plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 AQMP emissions reductions. Hold at least four AQMP advisory group meetings for 2022 AQMP development. Issue draft 2022 AQMP by the end of 2022.
2	Secure Incentive Funding for Emissions Reduction	Increase funding for pollution reduction projects.	Secure increased funding of \$250 million.
3	Implementation of AB 617 in Designated Communities	Implement plans for each of the six communities designated in 2018, 2019, and 2020.	Implementation of air monitoring and emissions reduction plans for the six communities designated in 2018, 2019, and 2020.
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 100% Title V Inspections.
6	Maintain progress in reducing the permit applications inventory	Number of pending permit applications.	Maintain pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications at or near 3,000.
7	Support Development of Cleaner Advanced Technology	Amount of Clean Fuels Program projects funded.	Fund \$10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.
8	Incentive Programs	% of grant money executed in contracts.	50% of grant money contracted within six months after receipt of funds.

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

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach	Number of large community outreach events conducted in each County and effective information distribution for South Coast AQMD programs that achieve clean air.	Conduct/participate in one large community outreach event per quarter, including one in each County, starting six months after it is safe to have large gatherings. Develop and implement SOPs to provide information to the public as quickly and accurately as possible.
3	Timely Investigation of Community Complaints	Initiate complaint investigation within two hours of complaint receipt.	During normal South Coast AQMD business hours, contact 90% of complainants within two hours of complaint receipt. Post widespread complaints on social media.
4	Social Media Efforts	Percentage increase in number of social media followers as well as increase audience engagement through impressions (views) of shared information via outreach on South Coast AQMD events, programs and major incidents. Contract with an outside consultant to form an internal committee to develop social media recommendations for Board approval.	15% to 20% increase in social media followers. Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 2,400 Instagram impressions /8,000 Facebook impressions/48,000 Twitter impressions on posts. Present recommendations to the Board.
5	School Educational Outreach	Number of classrooms participating in the air quality education program in environmental justice communities. Develop materials for other grade levels.	Provide curriculums to 300 high schools, 100 middle schools, and 20 elementary schools throughout the four Counties in environmental justice communities and teach at schools as requested when schools are back in session. Develop air quality teaching materials for schools. Develop curriculum that can be used by any school.

GOAL III. Operate Efficiently and Transparently.

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting. Address the ability to know meeting participants.
3	Maintain a Well Informed Staff	Number of staff information sessions offered and conducted.	Conduct 12 equity related events for all staff.
4	Partner with Public Agencies, Stakeholder Groups, & Business Community	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders.	Conduct 2 meetings of the Permit Streamlining Task Force subcommittee and stakeholders.
5	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within six working days of the end of the quarter for quarters 1-3. Submit the 4 th quarter report within six working days of the end of July.
6	Employee Affinity Groups	Support Employee Resource Groups.	Attend 100% Employee Resource Group meetings and assist the Employee Resource Groups to develop goals and objectives that are in alignment with agency mission.
7	Training and Development	Develop job related equity professional development and training that increases staff's awareness and cultural competency.	Conduct one training/activity per quarter.

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 South Coast AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analyses 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 South Coast AQMD rules for existing major and small stationary sources.

- (A) Verify compliance with South Coast AQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue Notices of Violation for major violations when discovered or a Notices 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 South Coast AQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

- (A) Provide local government, business and the public with access and input into the regulatory and policy processes of South Coast AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information and 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-related and fee-related problems and provide technical assistance to industry.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and digital information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

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

PROGRAM CATEGORIES

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

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

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

MONITORING AIR QUALITY

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

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

PROGRAM CATEGORIES

MONITORING AIR QUALITY (Cont.)

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

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

TIMELY REVIEW OF PERMITS

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

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

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Cont.)

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

POLICY SUPPORT

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

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

REVENUE CATEGORIES

I. **Allocatable**

A portion of South Coast AQMD revenue offsets operational support costs of the South Coast AQMD.

1a Allocatable South Coast AQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).

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

II. **Annual Operating Emissions Fees**

III. **Permit Processing Fees**

IV. **Annual Operating Permit Renewal Fees**

V. **Federal Grants/Other Federal Revenue**

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

VII. **Hearing Board Fees**

VIII. **Clean Fuels Fees**

IX. **Mobile Sources**

X. **Air Toxics AB 2588**

XI. **Transportation Programs**

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

XV. **California Air Resources Board Subvention/State Grants**

XVI. This revenue category is no longer used.

XVII. **Other Revenue**

XVIII. **Area Sources**

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

XX. **State Grant**

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

WORK PROGRAM OVERVIEW

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

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

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

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

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

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

GOAL I **Achieve Clean Air Standards.**

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

GOAL III **Operate Efficiently and Transparently.**

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

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

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

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

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

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

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

Advance Clean Air Technology
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
1	08 001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	\$ 10,815	\$ 443	\$ 11,258	IX
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	51,769	1,082	52,851	IX
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.00	0.10	21,630	886	22,515	IX
4	44 003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	0.50	0.00	0.50	87,027	4,121	91,148	IX
5	44 004	I	STA	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	3.00	0.00	3.00	522,160	24,728	546,888	IX
6	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.85	-0.20	0.65	147,945	(29,453)	118,492	VIII
7	04 030	I	FIN	AB134	AB134	2.00	0.00	2.00	295,823	6,181	302,004	IX
8	08 030	I	LEG	AB134	AB134	1.25	0.00	1.25	270,370	11,073	281,443	IX
9	44 030	I	STA	AB134	AB134	4.00	-4.00	0.00	696,213	(696,213)	-	IX
10	60 030	I	CE	AB134	AB134	0.25	0.05	0.30	39,524	10,803	50,327	IX
11	44 039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.00	0.77	134,021	6,347	140,368	VIII
12	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	0.00	1.55	269,782	12,776	282,559	VIII
13	44 086	I	STA	Airshed FC Bus	Airshed FC Bus	0.25	0.00	0.25	43,513	2,061	45,574	V
14	44 087	I	STA	Airshed OGV	Airshed OGV	0.25	0.00	0.25	43,513	2,061	45,574	V
15	44 088	I	STA	AUSO CANYON SEP	ALISO CYN AIR FILTRATION SEP	0.25	0.00	0.25	43,513	2,061	45,574	XVII
16	44 094	I	STA	Capture and Control	Capture and Control Program	0.00	0.20	0.20	-	36,459	36,459	XV,XVII
17	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	0.05	8,703	412	9,115	VIII
18	44 096	I	STA	CAPP Year 2-SB 856	CAPP Year 2-SB 856	7.75	1.00	8.75	1,343,066	252,024	1,595,090	IX
19	44 097	I	STA	CAPP Year 3-AB 74	CAPP Year 3-AB 74	3.00	3.00	6.00	522,160	571,616	1,093,776	IX
20	44 121	I	STA	China Cln Shipping	China Partnership Cleaner Shpg	0.40	0.00	0.40	69,621	3,297	72,918	IX
21	04 130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	22,187	464	22,650	VIII
22	44 130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.00	0.00	3.00	522,160	24,728	546,888	VIII
23	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.00	0.15	32,444	1,329	33,773	VIII
24	44 132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.00	0.00	6.00	2,394,374	(300,598)	2,093,776	VIII
25	44 134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.20	-0.10	0.10	34,811	(16,581)	18,230	VIII
26	44 135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.55	-0.54	0.01	95,729	(93,906)	1,823	VIII
27	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.00	-0.31	0.69	174,053	(48,269)	125,784	VIII
28	44 191	I	STA	DERA FY16 Locomotive	DERA FY16 LOCOM	0.05	0.00	0.05	8,703	412	9,115	V
29	44 194	I	STA	DERA FY18 Dray Trk	DERA FY18 Dray Trk	0.10	0.00	0.10	17,405	824	18,230	XVII
30	44 196	I	STA	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	0.00	0.45	78,324	3,709	82,033	V
31	44 203	I	STA	EFMP Program Support	EFMP Program Support	5.00	0.00	5.00	870,266	41,214	911,480	XVII
32	44 258	I	STA	FARMER Grant	Fund Ag Replacement Measures	1.50	-1.50	0.00	261,080	(261,080)	-	XVII
33	44 259	I	STA	FARMER YEAR 2	Fund Ag Replacement Year 2	0.00	0.50	0.50	-	91,148	91,148	XVII
34	44 261	I	STA	FARMER YEAR 3	Fund Ag Replacement Year 3	0.00	1.00	1.00	-	182,296	182,296	XVII
35	44 272	I	STA	FY19 TAG Volvo	FY 19 TAG Volvo Switch-On	0.25	0.00	0.25	43,513	2,061	45,574	XVII
36	44 356	I	STA	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	0.40	-0.40	0.00	69,621	(69,621)	-	XVII
37	44 369	I	STA	In Use Em Testing	In Use Em Testing	0.30	-0.30	0.00	52,216	(52,216)	-	XVII
38	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	0.00	0.00	-	-	-	XVII
39	04 457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	150,870	3,153	154,022	IX
40	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.00	0.10	21,630	886	22,515	IX
41	16 457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.03	0.02	0.05	4,913	3,762	8,674	IX
42	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	7.90	5.00	12.90	1,675,020	976,598	2,651,618	XVII
43	44 459	I	STA	Mob Src/C Moyer/impl/Prgr Dev	Moyer/Implem/Program Dev	4.25	0.00	4.25	759,522	15,236	774,758	XVII
44	44 460	I	STA	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	87,027	4,121	91,148	XVII
45	44 489	I	STA	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.00	0.10	17,405	824	18,230	XV
46	44 533	I	STA	POLB AMECS Demo	POLB AMECS Demo-Admin/impl	0.10	0.00	0.10	17,405	824	18,230	XVII

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

Advance Clean Air Technology (Cont.)

Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
47	04	542	I	FIN	Prop 18:Goods Movement	0.50	0.00	0.50	\$ 73,956	\$ 1,545	\$ 75,501	IX
48	16	542	I	AHR	Prop 18:Goods Movement	0.03	0.00	0.03	4,913	292	5,205	IX
49	04	544	I	FIN	Prop 18:Low Emiss Sch Bus	0.05	0.00	0.05	7,396	155	7,550	IX
50	44	677	I	STA	School Bus/Lower Emission Prog	2.20	0.00	2.20	382,917	18,134	401,051	IX
51	44	734	I	STA	Air Shed Volvo	0.25	0.00	0.25	43,513	2,061	45,574	XVII
52	44	737	I	STA	Air Shed Daimler	0.40	-0.15	0.25	69,621	(24,047)	45,574	XVII
53	44	738	I	STA	Target Air Shed EPA	0.50	0.00	0.50	87,027	4,121	91,148	V,XVII
54	44	740	I	STA	Tech Adv/Commercialization	0.25	0.00	0.25	43,513	2,061	45,574	VIII
55	44	741	I	STA	Tech Adv/Non-Combustion	0.20	0.00	0.20	34,811	1,649	36,459	VIII
56	44	816	I	STA	Transportation Research	0.10	0.00	0.10	17,405	824	18,230	VIII
57	44	827	I	STA	VW-General Admin	2.75	0.00	2.75	469,344	31,970	501,314	XVII
58	44	840	I	STA	VW-ZE Trucks-South Coast	1.00	0.00	1.00	174,053	8,243	182,296	XVII
59	44	841	I	STA	VW-Combustion-South Coast	1.00	0.00	1.00	174,053	8,243	182,296	XVII
60	44	856	I	STA	ZANZEFF Volvo	0.40	0.00	0.40	69,621	3,297	72,918	XVII

Total Advance Clean Air Technology

69.35	3.27	72.62	\$ 13,683,988	\$ 792,630	\$ 14,476,619
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**Customer Service and Business Assistance
Work Program by Category**

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22 +/-	FTEs FY 2022-23 +/-	Expenditures FY 2021-22 \$	+/-	Expenditures FY 2022-23 \$	Revenue Categories
1	04 002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	14,791	\$ 10,309	\$ 25,100	IX
2	35 019	I	LPA	AB617- Prog Develop	AB617-Program Development	6.00	1.00	929,485	356,628	1,286,113	IX
3	50 038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	0.00	528,743	31,850	560,593	IX
4	60 038	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	5.00	0.00	907,318	(68,533)	838,784	IX
5	35 046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	6.02	-1.00	933,203	(10,876)	922,326	IX
6	50 047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	531,243	31,850	563,093	IX
7	60 047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	477,788	28,983	506,771	IX
8	35 126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	0.00	185,897	(2,167)	183,730	IX,IX
9	04 170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	1,202,791	23,726	1,226,517	IX,IX,IV
10	50 200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	17,625	1,062	18,686	III
11	35 205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	46,474	(542)	45,933	IX,IX,XV
12	35 240	I	LPA	Environmental Justice	Impl Board's EJ Prgms/Policies	3.00	1.00	557,691	177,231	734,922	IX,IV
13	04 260	III	FIN	Fee Review	Comte Mtg/Fee-Related Complaint	0.10	0.00	14,791	309	15,100	IX,IX,IV,XV
14	35 260	III	LPA	Fee Review	Comte Mtg/Fee-Related Complaint	0.50	0.00	92,948	(1,083)	91,865	IX,IX,IV,XV
15	50 260	III	EP	Fee Review	Fee Review Committee	0.45	0.00	79,312	4,777	84,089	IX,IX,IV
16	04 355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	147,911	3,091	151,002	IX,IX,XV
17	35 381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	27,885	(325)	27,560	IX,XV
18	35 390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	10.50	0.00	1,989,918	(22,749)	1,967,169	IX,IX
19	50 425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	176,248	10,617	186,864	IX
20	27 481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	0.00	277,214	6,790	284,004	IX,IX,IV
21	03 490	II	EO	Outreach	Pub Awareness Clean Air Prog	0.97	0.00	328,209	(59,322)	268,887	IX
22	35 491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	0.00	185,897	(2,167)	183,730	IX,IV
23	35 492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	0.00	738,799	(4,333)	734,466	IX,IX,IX,XV
24	60 492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.10	0.00	15,810	966	16,776	IX
25	35 496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	46,474	(542)	45,933	IX
26	35 514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	55,769	(650)	55,119	IV
27	50 520	I	EP	Perm Proc/Pre-Appl Mtg Outreach	Pre-App Mtgs/Genl Prescreening	1.00	0.00	176,248	10,617	186,864	IX
28	16 540	III	AHR	Print Shop	Printing/Collating/Binding	5.00	-0.60	818,759	(55,417)	763,342	IX
29	35 555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	275,897	(2,167)	273,730	IX,IX,IX
30	03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	3,384	(612)	2,772	IX
31	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	2,958	62	3,020	IX
32	08 565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.50	0.00	324,444	13,288	337,732	IX
33	16 565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.03	0.00	4,913	292	5,205	IX
34	17 565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	4,729	(66)	4,662	IX
35	26 565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.79	0.06	143,511	18,206	161,717	IX
36	27 565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	971,315	25,802	997,117	IX
37	35 565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	18,590	(217)	18,373	IX

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

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

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
38	44	565	III	STA	Public Records Act	0.62	0.00	0.62	\$ 107,913	\$ 5,111	\$ 113,024	la
39	50	565	III	EP	Public Records Act	0.25	0.00	0.25	44,062	2,654	46,716	la
40	60	565	III	CE	Public Records Act	0.30	0.00	0.30	47,429	2,898	50,327	la
41	04	631	III	FIN	Cash Mgmt/Refunds	0.30	0.00	0.30	44,373	927	45,301	III,IV,XI
42	35	679	III	LPA	Small Business Assistance	1.00	0.00	1.00	185,897	(2,167)	183,730	III
43	08	681	III	LEG	Small Business/Legal Advice	0.05	0.00	0.05	10,815	443	11,258	II,III
44	50	690	I	EP	Source Education	2.80	0.00	2.80	493,494	29,726	523,220	III,IV,V,XV
45	60	690	I	CE	Source Education	0.20	0.80	1.00	31,619	136,138	167,757	III,IV,V,XV
46	44	701	I	STA	Source Testing/Customer Svc	0.05	0.00	0.05	8,703	412	9,115	VI
47	35	710	I	LPA	Speakers Bureau	0.10	0.00	0.10	18,590	(217)	18,373	la
48	16	720	I	AHR	Subscription Services	0.70	0.09	0.79	114,626	22,428	137,055	IV,XVII
49	26	788	I	PRA	AB2588 Mailing/Venue	0.50	0.00	0.50	101,330	3,798	105,128	XVII
50	35	791	I	LPA	Toxics/AB2588	0.01	0.00	0.01	1,859	(22)	1,837	X
51	26	833	II	PRA	Rule 2202 ETC Training	2.15	0.00	2.15	390,569	18,480	409,049	XI

Total Customer Service & Business Assistance

81.29	1.35	82.64	\$ 14,856,261	\$ 745,296	\$ 15,601,557
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Develop Programs Work Program by Category										
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22 +/-	FTEs FY 2022-23 +/-	Expenditures FY 2021-22 \$	Expenditures FY 2022-23 +/- \$	Revenue Categories
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	3.25	0.00	660,395	(42,065)	IX
2	44 009	I	STA	AB 1318 Mitigation	AB 1318 Projects Admin/Impl	0.05	0.00	8,703	412	XVII
3	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	16,918	(3,058)	II,IX
4	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.30	0.00	64,889	2,658	II,IV,IX
5	26 010	I	PRA	AQMP	AQMP Special Studies	2.80	0.00	524,648	24,067	IV,V,IX,XV
6	26 013	I	PRA	AAA-Irvine Activities	All American Asphalt Activities	0.00	0.20	-	38,051	XVII
7	26 019	I	PRA	AB617-Prog Develop	AB617-Program Development	29.20	-2.35	5,304,473	(196,113)	IX
8	03 019	I	EO	AB617-Prog Develop	AB617-Program Development	0.00	1.00	-	277,203	IX
9	50 019	I	EP	AB617-Prog Develop	AB617-Program Development	1.00	0.20	176,248	47,989	IX
10	03 028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	223,878	(26,909)	Ia
11	26 038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	5.30	0.90	982,798	216,786	Ib
12	26 068	II	PRA	SCAQMD Projects	Prepare Environmental Assessments	4.35	0.00	965,221	12,390	II,IV,IX
13	44 069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	17,405	824	IX
14	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	3.75	-0.50	681,225	(62,895)	II,IX
15	26 104	I	PRA	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.50	0.00	115,830	4,298	IV,IX
16	26 106	II	PRA	CEQA Resp Agcy Proj	Review CEQA Docs/Perm Proj	0.50	0.00	90,830	4,298	II
17	44 107	I	STA	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	0.00	1.05	-	191,411	XVII
18	44 108	I	STA	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.00	0.55	-	100,263	XVII
19	26 121	I	PRA	China Clin Shipping	China Partnership Cleaner Shpgng	1.00	0.00	285,860	10,395	IX
20	26 217	I	PRA	Emissions Inventory Studies	AER Hotline/Support	0.75	0.00	136,245	6,447	II,V,IX,XV
21	26 218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.25	0.00	227,075	10,744	II,IX
22	26 368	I	PRA	Incentive RFP Emiss Red Projs	Incentive Projects Admin	1.00	0.00	181,660	8,595	XVII
23	44 368	I	STA	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.25	-0.10	43,513	(16,169)	XVII
24	60 368	I	CE	Incentive RFP Emiss Red Projs	Incentive Projects Admin	0.00	0.10	-	16,776	XVII
25	44 396	I	STA	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.00	52,216	2,473	XVII
26	26 397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmnts/Perm Proj	2.00	-0.85	363,320	(144,526)	III
27	26 451	I	PRA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.40	-0.30	72,664	(53,638)	IX
28	26 452	I	PRA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.20	-0.10	36,332	(17,306)	IX,XVII
29	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	174,053	8,243	XVII
30	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	1.20	-1.10	217,992	(198,966)	II,V,XV
31	60 503	I	CE	PM Strategies	PM10 Plan/Analyze/Strategy Dev	0.00	0.10	-	16,776	XV
32	44 542	I	STA	Prop 1B-Goods Movement	Prop 1B-Goods Movement	2.95	0.00	608,254	4,519	IX
33	35 560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	112,948	(1,083)	II,IV,IX
34	26 685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	4.50	0.00	967,470	13,680	II,IV
35	44 702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	165,351	7,831	II
36	44 705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	43,513	2,061	II
37	26 745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.55	0.00	99,913	4,728	IX
38	26 816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.75	0.00	136,245	6,447	V,IX
39	26 834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.26	-0.01	410,552	17,523	XI
40	60 834	I	CE	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	0.00	0.10	-	16,776	XI
41	26 836	I	PRA	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	1.99	0.01	391,503	34,008	V,XI
Total Develop Programs						75.64	(1.10)	14,560,142	345,940	
								\$	\$	

Develop Rules Work Program by Category												
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15	0.00	0.15	\$ 26,108	\$ 1,236	\$ 27,344	Ib
2	26	050	I	PRA	Admin/Rule Dev/PRA	1.10	-1.00	0.10	199,826	(180,800)	19,026	Ib
3	26	071	I	PRA	Arch Ctg - Admin	0.50	-0.40	0.10	90,830	(71,804)	19,026	XVIII
4	26	074	I	PRA	AB 197	0.10	0.00	0.10	18,166	860	19,026	XVIII
5	26	077	I	PRA	Area Sources/Rulemaking	0.25	-0.15	0.10	45,415	(26,389)	19,026	II,IX
6	60	077	I	CE	Area Sources/Rulemaking	0.00	0.10	0.10	-	16,776	16,776	XVIII
7	26	165	I	PRA	Conformity	0.25	0.00	0.25	45,415	2,149	47,564	V,IX
8	26	257	I	PRA	Fac Based Mob Src	7.25	0.00	7.25	1,442,035	56,017	1,498,052	IX
9	26	362	II	PRA	Health Effects	0.50	1.00	1.50	90,830	194,553	285,383	II,III,IX
10	26	385	I	PRA	Criteria Pollutants/Mob Srcs	0.20	0.00	0.20	36,332	1,719	38,051	IV,IX
11	26	449	I	PRA	Mob Src/SCAQMD Rulemaking	1.00	1.10	2.10	181,660	217,877	399,537	IX
12	44	456	I	STA	MS & AQMP Control Strategies	0.30	0.00	0.30	52,216	2,473	54,689	XVII
13	26	460	I	PRA	Regional Modeling	5.00	1.00	6.00	1,073,300	233,233	1,306,533	II,V,IX
14	26	646	I	PRA	R1180 Community Mon	0.20	0.00	0.20	36,332	1,719	38,051	XVII
15	50	650	I	EP	Rulemaking	0.25	0.00	0.25	44,062	2,654	46,716	II,XV
16	08	651	I	LEG	Rules/Legal Advice	1.20	0.00	1.20	259,555	10,630	270,185	II
17	44	653	I	STA	Rulemaking/BACT	1.50	-1.50	0.00	261,080	(261,080)	-	II
18	50	653	I	EP	Rulemaking/BACT	0.00	1.80	1.80	-	336,356	336,356	II
19	26	654	I	PRA	Rulemaking/NOX	3.35	-0.60	2.75	608,561	(85,358)	523,203	II,IV,XV
20	26	655	I	PRA	NSR/Adm Rulemaking	2.90	-1.10	1.80	526,814	(184,354)	342,460	II,V,V,XV
21	26	656	I	PRA	Rulemaking/VOC	1.20	2.90	4.10	217,992	582,056	800,048	II,IV,XV
22	44	657	I	STA	Rulemaking/Support PRA	1.20	-0.10	1.10	208,864	(8,338)	200,526	II
23	50	657	I	EP	Rulemaking/Support PRA	0.25	0.00	0.25	44,062	2,654	46,716	II,XV
24	60	657	I	CE	Rulemaking/Support PRA	1.10	-0.30	0.80	173,906	(39,700)	134,206	IV,XV
25	26	659	I	PRA	Rulemaking/Toxics	10.15	-0.25	9.90	1,843,849	39,680	1,883,529	II,XV
26	08	661	I	LEG	Rulemaking/RECLAIM	0.50	0.00	0.50	108,148	4,429	112,577	II
27	26	661	I	PRA	Rulemaking/RECLAIM	0.70	0.30	1.00	127,162	63,093	190,256	II
28	44	706	I	STA	ST Sample Analysis/Air Program	0.25	0.00	0.25	43,513	2,061	45,574	II
29	44	708	I	STA	VOC Sample Analysis/Rules	0.25	0.00	0.25	43,513	2,061	45,574	II,XV
30	50	752	I	EP	Title III Rulemaking	0.25	0.00	0.25	44,062	2,654	46,716	II,V,XV
31	50	773	I	EP	Title V & NSR Rulemaking-Supp	0.25	0.00	0.25	44,062	2,654	46,716	II
Total Develop Rules						42.10	2.80	44.90	\$ 7,937,671	\$ 921,769	\$ 8,859,439	

Ensure Compliance Work Program by Category												
	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
	1 60 013	I	CE	AAA-Irvine Activities	All American Asphalt Activities	0.00	0.20	0.20	\$ -	\$ 33,551	\$ 33,551	XVII
	2 44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	0.20	34,811	1,649	36,459	II,IV
	3 60 019	I	CE	AB617-Prog Develop	AB617-Program Development	5.10	0.10	5.20	806,289	66,047	872,337	IX
	4 44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	0.37	64,400	3,050	67,450	Ib
	5 60 070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	6.00	0.00	6.00	948,576	57,966	1,006,541	XIX
	6 60 071	I	CE	Arch Ctg - Admin	Report Review	0.00	0.10	0.10	-	16,776	16,776	XVIII
	7 08 072	I	LEG	Arch Ctg - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,815	443	11,258	XVIII
	8 26 072	I	PRA	Arch Ctg - End User	Compliance/Rpts/Rule Implementation	0.75	-0.75	0.00	136,245	(136,245)	-	XVIII
	9 44 072	I	STA	Arch Ctg - End User	Sample Analysis/Rpts	2.00	0.00	2.00	348,106	16,486	364,592	XVIII
	10 60 072	I	CE	Arch Ctg - End User	Compliance/Rpts/RuleImpmmenta	0.00	0.70	0.70	-	117,430	117,430	XVIII
	11 08 073	I	LEG	Arch Ctg - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	10,815	443	11,258	XVIII
	12 26 073	I	PRA	Arch Ctg - Other	Compliance/Rpts/Rule Implementation	1.00	-1.00	0.00	181,660	(181,660)	-	XVIII
	13 60 073	I	CE	Arch Ctg - Other	Compliance/Rpts/Rule Implementation	0.00	1.00	1.00	-	167,757	167,757	XVIII
	14 26 076	I	PRA	Area Sources/Compliance	Area Source Compliance	4.50	-4.50	0.00	837,470	(837,470)	-	III,IV,V,IX,XV
	15 60 076	I	CE	Area Sources/Compliance	Area Source Compliance	0.00	5.25	5.25	-	880,724	880,724	XVIII
	16 16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	4.00	-0.55	3.45	655,007	(56,478)	598,530	Ia
	17 60 093	I	CE	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	4.00	1.00	5.00	632,384	206,401	838,784	XVII
	18 44 105	I	STA	CEMS Certification	CEMS Review/Approval	5.00	0.00	5.00	870,266	41,214	911,480	II,III,VI
	19 35 111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	1,487,176	(17,333)	1,469,843	IX,XV
	20 08 115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	0.00	4.75	1,027,405	42,079	1,069,484	II,V,VII,XV
	21 60 152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.20	0.10	0.30	31,619	18,708	50,327	IV
	22 08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	0.00	0.75	162,222	6,644	168,866	IV
	23 60 155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	0.25	-0.05	0.20	39,524	(5,973)	33,551	IV
	24 50 156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	528,743	31,850	560,593	III,IV,XV
	25 60 157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	4.00	1.00	5.00	632,384	206,401	838,784	II
	26 60 158	I	CE	Compliance Testing	R461/Combustion Equip Testing	0.50	0.50	1.00	111,048	56,709	167,757	IV
	27 44 175	I	STA	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	76,583	3,627	80,210	II,IV,VI
	28 08 185	I	LEG	Database Management	Support IM/Dev Tracking System	1.00	0.00	1.00	256,296	8,859	265,154	IV
	29 26 215	I	PRA	AER Gen/Rev/Am/Aud	AER General/Review/Amend/Audit	8.70	-1.50	7.20	1,580,442	(200,603)	1,379,840	II,V
	30 26 216	I	PRA	AER Admin/Maint	AER Administration/Maintenance	1.00	1.50	2.50	181,660	293,979	475,639	II
	31 08 235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	0.00	2.00	432,591	17,717	450,309	IV
	32 50 240	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	88,124	5,308	93,432	II,IV,XV
	33 26 358	I	PRA	GHG Rules-Compl	Green House Gas Rules-Compliance	1.00	-1.00	0.00	181,660	(181,660)	-	IV
	34 60 358	I	CE	GHG Rules-Compl	Greenhouse Gas Rule Compliance	0.00	1.30	1.30	-	218,084	218,084	XVII
	35 17 364	I	CB	Hearing Board/Abatement Orders	Attn/Recrd/Monitr Mtgs	0.10	0.00	0.10	23,643	(331)	23,312	IV
	36 17 365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	841,775	(10,580)	831,196	IV,V,VII
	37 50 365	I	EP	Hearing Bd/Variances	Variances/Orders of Abatement	0.75	0.00	0.75	132,186	7,962	140,148	VII
	38 60 365	I	CE	Hearing Bd/Variances	Variances/Orders of Abatement	0.25	-0.05	0.20	39,524	(5,973)	33,551	VII
	39 08 366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	3.00	0.00	3.00	648,887	26,576	675,463	IV,V,XV
	40 26 371	I	PRA	Indir Src Rule Cmpl	Indir Source Rule Compliance	0.00	2.50	2.50	-	475,639	475,639	XVII
	41 60 375	I	CE	Inspections	Compliance/Inspection/Follow-up	85.00	-10.00	75.00	13,442,155	(856,389)	12,585,766	II,V,XV
	42 50 377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	1,057,487	63,699	1,121,186	II,IV
	43 60 377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	16.00	0.00	16.00	2,529,535	154,575	2,684,110	II,IV
	44 08 380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	43,259	1,772	45,031	II,V
	45 08 403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	913,036	31,005	944,041	Ia,II

Ensure Compliance (Cont.) Work Program by Category												
	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
46	44 450	I	STA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	\$ 522,160	\$ 24,728	\$ 546,888	XVII
47	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	324,444	13,288	337,732	IV
48	50 492	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	88,124	5,308	93,432	II,V,IX,XV
49	44 500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	1,792,748	84,901	1,877,649	II,V,IX
50	60 539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	2.00	5.00	474,288	364,497	838,784	XVII
51	60 550	II	CE	Public Complaints/Breakdowns	Comptresp/Invlwup/Resolutn	10.00	0.00	10.00	1,580,959	96,609	1,677,569	II,IV,V,XV
52	50 605	I	EP	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	1,145,611	69,008	1,214,618	II,III,IV,XV
53	60 605	I	CE	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.25	0.25	0.50	39,524	44,354	83,878	II,III,IV,XV
54	26 620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	1.10	-1.00	0.10	229,826	(130,800)	99,026	II
55	26 645	I	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	-0.50	0.00	90,830	(90,830)	-	V,IX
56	60 645	I	CE	Rule 1610 Plan Verification	Old vehicle scrapping	0.00	0.25	0.25	-	41,939	41,939	IX
57	50 678	I	EP	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	44,062	2,654	46,716	II
58	60 678	I	CE	School Siting	Identify Haz. Emission Sources near Schools	0.10	0.00	0.10	15,810	966	16,776	IV
59	50 680	I	EP	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	88,124	5,308	93,432	III,IV
60	44 700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	421,620	18,546	440,166	VI
61	44 704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	0.00	4.00	696,213	32,971	729,184	VI
62	44 707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	1,603,346	(381,422)	1,221,924	IV,XV
63	44 716	I	STA	Special Monitoring	Rule 403 Compliance Monitoring	2.20	-1.00	1.20	417,917	(164,162)	253,755	III,IV,IX,XV
64	60 721	I	CE	Sunshine Cyn Lndfil	Sunshine Canyon Landfill	0.00	0.10	0.10	-	16,776	16,776	XVII
65	60 771	I	CE	Title V	Title V Comp/Inspect/Follow Up	4.50	3.50	8.00	711,432	630,623	1,342,055	II,IV
66	04 791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.00	0.15	37,187	464	37,650	X
67	08 791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	10,815	443	11,258	X
68	27 791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	141,246	2,716	143,962	X
69	50 791	I	EP	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.00	0.25	44,062	2,654	46,716	X
70	26 794	I	PRA	Toxics/AB2588	AB2588 Toxics	11.80	0.00	11.80	2,143,588	101,427	2,245,015	X
71	44 794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	348,106	16,486	364,592	X
72	44 795	I	STA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	226,269	10,716	236,985	VI,X
73	26 796	I	PRA	AB2588/Support	AB2588/Support	0.50	0.00	0.50	90,830	4,298	95,128	X
74	08 805	III	LEG	Training	Continuing Education/Training	0.75	0.00	0.75	162,222	6,644	168,866	Ib
Total Ensure Compliance						261.36	(0.55)	260.81	\$ 45,517,170	\$1,621,541	\$ 47,138,712	

Monitoring Air Quality Work Program by Category												
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
1	44 013	I	STA	AAA-Irvine Activities	All American Asphalt Activities	0.00	0.40	0.40	\$ -	\$ 72,918	\$ 72,918	XVII
2	44 019	I	STA	AB617-Prog Develop	AB617-Program Development	39.60	-2.20	37.40	6,892,506	(74,636)	6,817,870	IX
3	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.00	0.90	156,648	7,418	164,066	lb
4	44 046	I	STA	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	360,106	16,486	376,592	lb
5	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	2.75	-0.05	2.70	499,565	14,125	513,690	IX
6	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	6.91	0.00	6.91	1,217,512	132,153	1,349,665	II,V,IX
7	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	21.55	0.00	21.55	4,316,433	102,646	4,419,078	II,IV,V,IX
8	44 065	I	STA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	174,053	8,243	182,296	II,V,IX
9	44 067	II	STA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	87,027	4,121	91,148	IV
10	44 073	I	STA	Arch Ctg - Other	Sample Analysis/Rpts	2.00	0.00	2.00	418,106	(53,514)	364,592	XVIII
11	44 079	II	STA	AQ SPEC	AQ SPEC	6.19	1.00	7.19	1,077,389	233,319	1,310,708	XVII
12	44 081	I	STA	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.10	0.00	0.10	17,405	824	18,230	V
13	44 082	I	STA	Air Filtration Other	Air Filtration Other/Admn/Impl	0.20	0.00	0.20	34,811	1,649	36,459	XVII
14	44 091	I	STA	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.00	0.20	0.20	-	36,459	36,459	XVII
15	44 113	I	STA	Carson H2S Event 21	Carson-Dominguez Chnrl H2S 21	0.00	1.50	1.50	-	273,444	273,444	XVII
16	44 151	I	STA	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitoring	0.00	1.00	1.00	-	182,296	182,296	XVII
17	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10	15,810	966	16,776	IV,XV
18	44 248	I	STA	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	174,053	8,243	182,296	V,XVII
19	26 443	I	PRA	MATES V	MATES V	0.15	-0.05	0.10	47,249	(28,223)	19,026	XVII
20	26 444	I	PRA	MATES V Refinery	MATES V Refinery	0.10	0.00	0.10	18,166	860	19,026	XVII
21	26 445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00	0.70	2.70	488,320	150,370	638,690	II,V,IX
22	44 468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.00	0.00	1.00	174,053	8,243	182,296	XVII
23	44 485	I	STA	OC Oil Spill 2021	Orange County Oil Spill 2021	0.00	0.10	0.10	-	18,230	18,230	XVII
24	44 505	I	STA	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	0.00	8.41	1,463,788	69,322	1,533,109	V
25	44 507	I	STA	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	17,405	824	18,230	V
26	44 530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	522,160	24,728	546,888	V,IX
27	44 585	I	STA	Quality Assurance	Quality Assurance Branch	6.00	0.00	6.00	1,044,319	49,457	1,093,776	II,V,IX
28	44 646	I	STA	R1180 Community Mon	R1180 Comm Monitoring Refinery	13.00	-1.10	11.90	2,512,692	(93,370)	2,419,322	XVII
29	44 663	I	STA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	43,513	2,061	45,574	XVII
30	44 715	II	STA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	172,027	(40,879)	131,148	II
Total Monitoring Air Quality						119.31	1.50	120.81	\$ 21,945,117	\$1,128,781	\$ 23,073,898	

Operational Support Work Program by Category										
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22 +/-	FTEs FY 2022-23 +/-	Expenditures FY 2021-22 \$	Expenditures FY 2022-23 \$	Revenue Categories
1	08 019	I	LEG	AB617-Prog Develop	AB617-Program Development	2.50	0.00	540,739	9,294	IX
2	04 020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	0.00	570,635	560,218	IX
3	04 021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	473,317	9,890	IX
4	04 023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Act	0.70	0.00	103,538	2,163	IX
5	17 024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.00	345,537	170,464	IX, XVII, XV
6	08 025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.00	259,555	10,630	IX
7	16 026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.20	376,629	57,088	IX
8	04 035	I	FIN	AB617-Support	AB617-Support	0.50	0.00	73,956	195	IX
9	16 035	I	AHR	AB617-Support	AB617-Support	4.00	-0.15	655,007	2,969	IX
10	27 035	I	IM	AB617-Support	AB617-Support	8.00	0.00	1,635,899	7,750	IX
11	03 038	III	EO	Admin/Office Management	Budget/Program Management	1.00	1.00	340,276	214,130	IX
12	04 038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	2.75	0.00	406,756	8,499	IX
13	08 038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	0.00	764,285	31,005	IX
14	16 038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	6.00	-0.55	1,080,617	120,114	IX
15	27 038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	408,975	10,864	IX
16	04 045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	7,396	155	IX
17	16 060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.05	0.45	8,188	78,556	IX
18	04 071	I	FIN	Arch Ctg - Admin	Cost Analysis/Payments	0.04	0.00	5,916	16	IX
19	08 071	I	LEG	Arch Ctg - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	10,815	186	IX
20	27 071	I	IM	Arch Ctg - Admin	Database Dev/Maintenance	0.25	0.00	51,122	242	IX
21	04 085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	2,958	62	IX
22	16 090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00	0.00	1,310,014	89,880	IX
23	16 092	III	AHR	Business Services	Building Services Admin/Contracts	2.69	-0.14	440,492	1,899	IX
24	08 102	II	LEG	CEQA Document Projects	CEQA Review	0.75	0.00	162,222	2,788	IX, III, IX
25	27 160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	1,437,559	517,746	IX
26	27 173	III	IM	CyberSecurity	CyberSecurity	1.00	1.00	204,487	215,351	IX
27	27 184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	218,516	5,432	IX
28	27 185	III	IM	Database Management	Dev/Maintain Central Database	2.25	0.00	460,097	12,222	IX
29	27 215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	102,244	484	IX
30	16 225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	2.50	-0.15	409,379	1,685	IX
31	16 226	III	AHR	Classification & Pay	Class & Salary Studies	0.32	-0.02	52,401	355	IX
32	08 227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	108,148	4,429	IX
33	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.30	-0.85	608,278	91,128	IX
34	16 232	III	AHR	Position Control	Track Positions/Workforce Analys	0.20	0.55	32,750	97,365	IX
35	04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	14,791	309	IX
36	16 233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	1.50	0.00	245,628	14,603	IX
37	16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.15	163,752	35,758	IX
38	04 265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	0.00	1,136,272	23,818	IX
39	04 266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	118,329	2,473	IX
40	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	232,561	3,091	IX
41	04 268	III	FIN	Financial Systems	CLASS/Rev/Anlyz/PR/Sys Anlyze	0.10	0.00	14,791	309	IX
42	02 275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	1,660,230	-	IX
43	08 275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.00	216,296	8,859	IX
44	17 275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	331,002	4,629	IX
45	35 350	III	LPA	Graphic Arts	Graphic Arts	2.00	0.00	371,794	4,333	IX

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

Operational Support (Cont.) Work Program by Category										
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22 +/-	FTEs FY 2022-23 +/-	Expenditures FY 2021-22 \$	Expenditures FY 2022-23 +/- \$	Revenue Categories
46	27 370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	585,090	14,938	la
47	08 401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	0.00	482,591	17,717	la
48	27 420	III	IM	Library	General Library Svcs/Archives	0.25	0.00	59,472	60,830	la
49	16 446	III	AHR	Mentorship Program	Mentorship Program	0.10	0.05	16,375	9,648	la
50	26 446	III	PRA	Mentorship Program	Mentor/Mentee Activities	0.00	0.10	-	19,026	IX
51	04 447	I	FIN	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	0.00	96,142	(254)	IX
52	27 470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	0.00	2,035,869	94,814	la
53	27 480	III	IM	New System Development	Dev sys for special oper needs	2.00	0.00	800,647	(250,510)	II,IV
54	04 493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	7,396	155	la
55	04 510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	653,937	12,672	la
56	04 570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	369,779	7,727	la
57	04 571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	177,494	3,709	la
58	04 572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	147,911	3,091	la
59	27 615	III	IM	Records Information Mgmt Plan	Plan/Imp/Dir/Records Mgmt plan	1.25	0.00	299,250	6,790	la
60	27 616	III	IM	Records Services	Records/Documents processing	3.75	0.00	911,828	3,052	la,III,IV
61	04 630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pynts/Reconcile	5.25	1.00	776,535	145,471	II,III,IV,XI
62	16 640	III	AHR	Risk Management	Liab/Property/Wk Comp/Selfins	2.25	1.00	474,484	221,391	la
63	27 735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	1,390,397	(28,332)	II,III,IV
64	27 736	III	IM	Systems Implementation/Peoples	Fin/HR PeoplesSoft Systems Impl	1.50	0.00	306,731	8,148	la
65	04 805	III	FIN	Training	Continuing Education/Training	0.20	0.00	29,582	618	IIb
66	26 805	III	PRA	Training	Training	1.00	0.00	181,660	8,595	IIb
67	50 805	III	EP	Training	Dist/Org Unit Training	3.10	0.00	546,368	32,911	IIb
68	60 805	III	CE	Training	Dist/Org Unit Training	4.00	0.00	632,384	38,644	IIb
69	04 825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	2,958	62	la
70	16 825	III	AHR	Union Negotiations	Inclusion/Diversity/Equity	0.00	1.50	-	260,230	1a
71	26 825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.05	9,083	9,943	la
72	35 825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	1,859	(22)	la
73	44 825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.00	8,703	412	la
74	50 825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	8,812	531	la
75	60 825	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	15,810	966	la
76	04 826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	1,479	31	la
77	26 826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.30	0.00	54,498	2,579	la
78	35 826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	1,859	(22)	la
79	44 826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,703	412	la
80	50 826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	8,812	531	la
81	60 826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	15,810	966	la
82	04 827	I	FIN	VW-General Admin	VW-General Admin	1.00	0.00	147,911	(390)	XVII
83	27 827	I	IM	VW-General Admin	VW-General Admin	1.00	0.00	204,487	969	XVII
84	08 827	I	LEG	VW-General Admin	VW-General Admin	0.05	0.00	10,815	186	XVII
85	03 855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	10,151	(1,835)	la
86	04 855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	4,319	(1,299)	la
87	17 855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	7,093	(99)	la
88	26 855	II	PRA	Web Tasks	Create/edit/review web content	1.21	0.19	219,809	46,549	la

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

Operational Support (Cont.) Work Program by Category												
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
89	27	855	II	Web Tasks	Create/edit/ review web content	3.25	0.00	3.25	\$ 946,802	\$ 17,654	\$ 964,456	1a
90	35	855	II	Web Tasks	Create/edit/ review web content	0.40	0.00	0.40	74,359	(867)	73,492	1a
91	50	855	II	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	44,062	2,654	46,716	1a
92	60	855	II	Web Tasks	Creation/Update of Web Content	0.40	-0.40	0.00	63,238	(63,238)	-	1a
93	03	880	III	Inclusion/Equity	Inclusion/Diversity/Equity	4.00	0.00	4.00	792,052	416,759	1,208,811	1a
94	26	880	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.70	0.70	-	133,179	133,179	1a
95	44	880	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.05	0.05	-	9,115	9,115	1a
96	60	880	I	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.30	0.30	-	50,327	50,327	1a
Total Operational Support						151.59	7.03	158.62	\$ 31,819,557	\$2,669,616	\$ 34,489,173	

Policy Support Work Program by Category												
#	Program Code	Goal	Office	Program	Activities	FTEs FY 2020-21	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
1	44 041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	-0.05	0.44	\$ 85,286	\$ (5,076)	\$ 80,210	la
2	03 083	II	EO	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	3,384	(612)	2,772	la
3	04 083	II	FIN	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	2,958	62	3,020	la
4	26 083	II	PRA	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	0.00	0.10	18,166	860	19,026	la,II,IV
5	26 148	I	PRA	Climate/Energy/Incentives	GHG/Climate Change Policy Development	0.50	0.00	0.50	90,830	4,298	95,128	IV,XVII
6	50 148	I	EP	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	0.50	88,124	5,308	93,432	II,IX
7	03 275	I	EO	Governing Board	Board/Committee Support	1.72	0.00	1.72	581,979	(105,190)	476,789	la
8	26 276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.50	-0.40	0.10	90,830	(71,804)	19,026	la
9	44 276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	0.05	8,703	412	9,115	XVII
10	50 276	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	44,062	2,654	46,716	la
11	60 276	I	CE	Board Committees	Admin/Stationary Source Committee	0.10	0.00	0.10	15,810	966	16,776	la
12	26 277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.50	0.00	0.50	90,830	4,298	95,128	II,IX
13	26 278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.40	0.00	0.40	72,664	3,438	76,102	II,IX
14	35 280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	74,359	(867)	73,492	II,IX
15	35 281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	92,948	(1,083)	91,865	IV,IX
16	35 283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	102,243	(1,192)	101,052	la
17	35 345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	185,897	(2,167)	183,730	IX
18	03 381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	240,235	(43,422)	196,814	la,IX
19	08 404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	54,074	2,215	56,289	II,IX
20	03 410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.00	0.03	10,151	(1,835)	8,316	la,IX
21	44 410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	0.50	87,027	4,121	91,148	XVII
22	35 412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	711,604	(542)	711,063	la
23	35 413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	46,474	(542)	45,933	la
24	35 414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	258,718	(101,733)	156,984	la,IX
25	03 416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	10,151	(1,835)	8,316	la,IX
26	08 416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	21,630	886	22,515	la
27	26 416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	90,830	4,298	95,128	la
28	35 416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	457,948	98,917	556,865	la
29	50 416	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	0.25	44,062	2,654	46,716	la
30	35 494	I	LPA	Outreach/Collateral/Media	Edits,Brds,Talk shows,Commercl	5.60	0.00	5.60	1,205,739	(12,133)	1,193,606	la
31	08 717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	21,630	886	22,515	la
32	26 717	II	PRA	Student Interns	Gov Bd/Student Intern Program	0.50	-0.40	0.10	90,830	(71,804)	19,026	la
33	35 717	II	LPA	Student Interns	Student Interns	0.10	0.00	0.10	18,590	(217)	18,373	la
34	60 717	II	CE	Student Interns	Gov Board/Student Intern Program	0.10	-0.10	0.00	15,810	(15,810)	-	la
Total Policy Support						18.16	(0.95)	17.21	\$ 5,034,574	\$ (301,590)	\$ 4,732,985	

Timely Review of Permits Work Program by Category												
	Program Code	Goal	Office	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Expenditures FY 2021-22	+/-	Expenditures FY 2022-23	Revenue Categories
	1 50 120	I	EP	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	\$ 176,248	\$ 10,617	\$ 186,864	III
	2 50 253	I	EP	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	616,867	37,158	654,025	III
	3 50 367	I	EP	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	44,062	2,654	46,716	III
	4 26 461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.00	-0.35	0.65	206,660	(57,994)	148,666	III
	5 50 475	I	EP	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	440,620	26,541	467,161	II,III,V,XV
	6 50 476	I	EP	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	88,124	5,308	93,432	II
	7 50 515	I	EP	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	50.25	0.00	50.25	8,916,453	565,896	9,482,350	III,XV
	8 08 516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	21,630	886	22,515	III
	9 50 517	I	EP	Permit Services	Facility Data-Create/Edit	12.50	0.00	12.50	2,203,098	132,707	2,335,805	III,XV
	10 50 518	I	EP	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	704,991	42,466	747,457	III,IV,XV
	11 50 519	I	EP	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	176,248	10,617	186,864	III
	12 50 521	I	EP	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	704,991	42,466	747,457	III
	13 27 523	III	IM	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	51,122	1,358	52,480	III
	14 50 523	I	EP	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	837,177	50,429	887,606	III
	15 44 545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.00	0.10	17,405	824	18,230	III,IV
	16 44 546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	1,070,427	50,693	1,121,120	IV,VI
	17 50 607	I	EP	RECLAIM & Title V	Process RECLAIM & TV Permits	18.40	0.00	18.40	3,242,960	195,344	3,438,304	III
	18 50 643	I	EP	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	88,124	5,308	93,432	IV
	19 35 680	I	LPA	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	734,293	(8,558)	725,735	II,III,IV,V,XV
	20 44 725	I	STA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	60,919	2,885	63,804	III
	21 50 728	I	EP	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	449,432	27,072	476,504	II,III,IV
	22 08 770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	10,815	443	11,258	II,IV
	23 27 770	I	IM	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	306,731	8,148	314,879	III
	24 08 772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	10,815	443	11,258	III
	25 50 774	I	EP	TV/Non-RECLAIM	Process Title V Only Permits	18.00	0.00	18.00	3,172,461	191,096	3,363,558	III
	26 50 775	I	EP	Title V – Admin	Title V Administration	1.00	0.00	1.00	176,248	10,617	186,864	III
Total Timely Review of Permits						138.20	(0.35)	137.85	\$ 24,528,921	\$1,355,424	\$ 25,884,345	
Total South Coast AQMD						957.00	13.00	970.00	\$ 179,883,401	\$9,279,408	\$ 189,162,810	

WORK PROGRAM GLOSSARY

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

AAA-Irvine Activities (All American Asphalt Activities) – South Coast AQMD investigation of AAA-Irvine Activities to address odor complaints from the facility lodged by local residents.

AB 134 – under the Community Air Protection Program, funding from CARB is distributed to air districts for the implementation of projects pursuant to the Carl Moyer Memorial Air Quality Standards Attainment Program. (See Carl Moyer Program).

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

Architectural Coatings – Rule 314 requires architectural coatings manufacturers which distribute and/or sell their manufactured architectural coatings within South Coast AQMD for use in the South Coast AQMD to submit an Annual Quantity and Emissions Report. To recover the cost of the program, a fee is assessed to these manufacturers. The fee is based on the quantity of coatings sold as well as the cumulative emissions from the quantity of coatings distributed or sold for use in the South Coast AQMD.

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

Call Center - operates the 24-hour radio communication system via telephone between South Coast AQMD headquarters and the public/field staff.

Capture and Control – South Coast AQMD is partnering with others to develop a capture and control system to demonstrate that the commercially available capture and control technologies currently used by container vessels can be adapted for oil tanker vessels at berth.

CARB Oil & Gas - Memorandum of Agreement (MOA) with CARB to coordinate the enforcement of CARB's Oil and Natural Gas Regulation for the implementation and enforcement of greenhouse gas emission standards for crude oil and natural gas facilities pursuant to California Health and Safety Code section 40701.

CARB/CEC Pilot Project (JETSII) - South Coast AQMD announced the Joint Electric Truck Scaling Initiative (JETSII), a clean technology demonstration project that will deploy 100 battery-electric regional haul and drayage trucks throughout California.

WORK PROGRAM GLOSSARY

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

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

Carson H2S Event 21 (Carson-Dominguez Channel H2S 21) – South Coast AQMD investigation into odors from the Dominguez Channel seeks to address numerous complaints lodged by L.A. County residents.

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

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

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

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

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

China Partnership for Cleaner Shipping - initiative with China to encourage cleaner ships to come to the Ports.

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

Conformity - reviewing of federal guidance and providing input on conformity analysis for the Regional Transportation Improvement Program (RTIP). Staff also participates in various 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 South Coast AQMD's stationary and mobile source credit markets.

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

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

Database Information Support – day-to-day support of ad hoc reports and bulk data updates required from South Coast AQMD's enterprise databases.

WORK PROGRAM GLOSSARY

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

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

DERA (Diesel Emission Reduction Act) – a U.S. EPA funded program to modernize diesel fleets by retrofitting and replacing diesel engines/vehicles with cleaner, more efficient options.

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

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

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

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

Emissions 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 South Coast AQMD's benefit plans, including medical, dental, vision, and life insurance, as well as State Disability Insurance, Section 125 plan, Long Term Care and Long Term Disability plans, Section 457 Deferred Compensation Plan, and Consolidated Omnibus Budget Reconciliation Act (COBRA) program.

Employee Relations – managing the collective bargaining process, administering Memorandum Of Understanding (MOU's), preparing disciplinary documents, and administering South Coast AQMD's performance appraisal program, Family and Medical Leave Act (FMLA) requests, tuition reimbursement, and outside training requests.

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

WORK PROGRAM GLOSSARY

Enhanced Fleet Modernization Program (Replace Your Ride) Admin Support – CARB-funded voluntary car retirement and replacement incentive program. The goal is to incentivize lower-income motorists to scrap their older, high-emitting cars and replace them with newer, cleaner, and more fuel-efficient cars to reduce smog-forming pollutants.

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

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

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

EPA-Com-Mobile Monitoring (EPA Community Scale Mobile Monitoring) – EPA grant funding for the design and development of a platform for highly time-resolved mobile measurements of air toxics.

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

Facilities Services – monitoring service contracts, supporting tenants, overseeing conference center use, administering identification badges, overseeing building access control, maintaining key/lock systems, and configuring workspaces.

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

FARMER (Funding Agricultural Replacement Measures For Emission Reductions) - CARB funding for projects that will reduce agricultural sector emissions by providing grants, rebates, and other financial incentives for agricultural harvesting equipment, heavy-duty trucks, agricultural pump engines, tractors, and other equipment used in agricultural operations.

WORK PROGRAM GLOSSARY

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

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

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

Governing Board – supporting the operation of the Governing Board and advisory groups of the South Coast AQMD. 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 South Coast AQMD's air pollution program and financial activities relating to grants, including U.S. EPA, DOE, CEC, and DHS grants and CARB Subvention.

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

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

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

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

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

Incentive RFP Emissions Reduction Projects – the Board released an RFP to solicit stationary and mobile source projects that will result in emissions reductions of NOx, VOC, and PM in accordance with the approved control strategy in the 2016 AQMP. Project funding comes from

WORK PROGRAM GLOSSARY

existing special revenue funds related to mitigation fees, settlements, or grants from other agencies.

Inclusion/Equity (Inclusion/Diversity/Equity) – South Coast AQMD established the Diversity, Equity and Inclusion Office to focus on the advancement of racial justice and equity both internally and externally, as part the overall goal to support communities of color and other historically underrepresented groups.

Indirect Source Rule Compliance (ISR) – Rule 2305 otherwise known as the Warehouse Indirect Source Rule (ISR). The rule requires warehouses greater than 100,000 square feet to directly reduce nitrogen oxide (NOx) and diesel particulate matter (PM) emissions, or to otherwise facilitate emission and exposure reductions of these pollutants in nearby communities.

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 – South Coast AQMD permitting and rule development projects where a CEQA document is prepared and the South Coast AQMD is the lead agency.

Legal - providing legal support to South Coast AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

Legislation - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

WORK PROGRAM GLOSSARY

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

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

MATES V (Fifth Multiple Air Toxics Exposure Study) – this study provides unique information on air toxics and their associated health risks based on long-term monitoring at ten fixed locations throughout the South Coast Air Basin (Basin) and a detailed emissions inventory and modeling analysis.

Mentorship Program - program is designed to connect people from across the South Coast AQMD organization, to allow staff to share and learn valuable knowledge and skills, and to provide an opportunity for employees to take a proactive role in their career development.

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

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

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

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

Moyer Program – see Carl Moyer Program

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

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

Near Roadway (NO₂) Monitoring – federal monitoring requirement that calls for state and local air monitoring agencies to install near-road NO₂ monitoring stations at locations where peak

WORK PROGRAM GLOSSARY

hourly NO₂ concentrations are expected to occur within the near-road environment in larger urban areas.

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

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

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

OC Oil Spill 2021 (Orange County Oil Spill 2021) – to track monitoring and outreach costs associated with October 2021 Orange County Oil Spill.

Outreach - increasing public awareness of South Coast AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between South Coast AQMD staff and various sectors of private industry, local governments, small businesses, and visiting dignitaries.

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

Payroll - paying salaries and benefits to South Coast AQMD employees, withholding and remitting applicable taxes, and issuing W2s.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

Procedure 5 Review – evaluation of asbestos plans which are required for the clean-up any disturbed asbestos containing materials.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

RECLAIM/Admin Support – developing and implementing rules and monitoring 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. The RECLAIM program will transition to a command and control regulatory structure.

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

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

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 South Coast AQMD.

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

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

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

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

Ridesharing - implementing South Coast AQMD's Rule 2202 Trip Reduction Plan.

WORK PROGRAM GLOSSARY

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

Rule 1180 - adopted in December 2017, this rule requires real-time fenceline air monitoring systems and establishes a fee schedule to fund refinery-related community air monitoring systems that will provide air quality information to the public about levels of various criteria air pollutants, volatile organic compounds, metals and other compounds at or near the property boundaries of petroleum refineries and in nearby communities.

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 South Coast AQMD.

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

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

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.

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

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

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

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

WORK PROGRAM GLOSSARY

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 South Coast AQMD's rules and regulations.

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

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

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

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

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

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

Sunshine Cyn Lndfill (Sunshine Canyon Landfill) – South Coast AQMD investigation of Sunshine Canyon Landfill seeks to address numerous odor complaints by local residents.

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

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

Targeted Air Shed – funding from U.S. EPA to reduce air pollution in the nation's areas with the highest levels of ozone or particulate matter 2.5 (PM_{2.5}) exposure.

WORK PROGRAM GLOSSARY

Technology Advancement - supporting the development of innovative controls for mobile and stationary sources, reviewing promising control technologies, and identifying those most deserving of South Coast AQMD developmental support.

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

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

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

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

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

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

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

Volkswagen (VW) Environmental Mitigation Trust – The Beneficiary Mitigation Plan for the Volkswagen (VW) Environmental Mitigation Trust identifies five funding categories for funded projects intended to mitigate the excess NOx emissions caused by VW vehicles.

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 South Coast AQMD's internet and/or intranet website.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

AB 134	Community Air Protection Program (Carl Moyer)
AB 617	Community Air Protection Program
AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics ("Hot Spots")
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carl Moyer Program
DERA	Diesel Emission Reduction Act
EFMP	Enhanced Fleet Modernization Program
ERC	Emission Reduction Credit
FARMER	Funding Agricultural Replacement Measures For Emissions Reductions
GGRF	Greenhouse Gas Reduction Fund
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
RECLAIM	REgional Clean Air Incentives Market
SOON	Surplus Off-Road Opt-In for NO _x
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program
VW	Volkswagen
WAIRE	Warehouse Actions & Investments to Reduce Emissions

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
AQ-SPEC	Air Quality Sensor Performance Evaluation Center
AVR	Average Vehicle Ridership
BARCT	Best Available Retrofit Control Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ERC	Emission Reduction Credit
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FBMSMs	Facility-Based Mobile Source Measures
FY	Fiscal Year
GHG	Greenhouse Gas
HR	Human Resources
HRA	Health Risk Assessment
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
MOU	Memorandum of Understanding
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NATTS	National Air Toxics Trends Stations
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NOV	Notice of Violation
NSR	New Source Review
NSPS	New Source Performance Standards
OEHHA	Office of Environmental Health Hazard Assessment
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PEV	Plug-In Electric Vehicle
PHEV	Plug-In Hybrid Electric Vehicle
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RFQQ	Request for Qualifications and Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
ST	Source Testing
SULEV	Super Ultra Low-Emission Vehicle
TCM	Transportation Control Measure
ULEV	Ultra- Low-Emissions Vehicle
VMT	Vehicle Miles Traveled
ZECT	Zero Emission Cargo Transport
ZEV	Zero-Emission Vehicle

POLLUTANTS

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

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GOVERNING BOARD

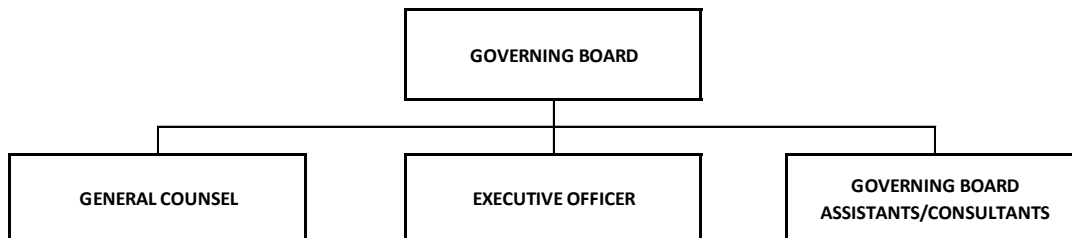
At a Glance:	
FY 2021-22 Adopted	\$1.7M
FY 2022-23 Budget	\$1.7M
% of FY 2022-23 Budget	0.9%
Total FTEs FY 2022-23 Budget	N/A

DESCRIPTION OF MAJOR SERVICES:

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

Governing Board members include:

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



Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 195,409	\$ 359,073	\$ 359,072	\$ 359,072	\$ 359,073
53000-55000	Employee Benefits	17,328	237,073	237,074	237,074	237,073
Sub-total Salary & Employee Benefits		\$ 212,737	\$ 596,146	\$ 596,146	\$ 596,146	\$ 596,146
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	665,052	807,784	787,784	700,000	807,784
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	816	10,000	10,000	10,000	10,000
67750	Auto Service	-	-	-	-	-
67800	Travel	-	64,800	84,800	84,800	90,000
67850	Utilities	-	-	-	-	-
67900	Communications	12,885	20,000	10,000	10,000	20,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	2,079	10,000	10,000	10,000	3,000
68100	Office Expense	7,174	4,000	4,000	4,000	3,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68020	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	113,564	132,500	132,500	132,500	125,300
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	80	15,000	15,000	15,000	5,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 801,650	\$ 1,064,084	\$ 1,054,084	\$ 966,300	\$ 1,064,084
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,014,387	\$ 1,660,230	\$ 1,650,230	\$ 1,562,446	\$ 1,660,230
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

EXECUTIVE OFFICE

WAYNE NASTRI EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$2.4M
FY 2022-23 Budget	\$3.0M
% of FY 2022-23 Budget	1.6%
Total FTEs FY 2022-23 Budget	11

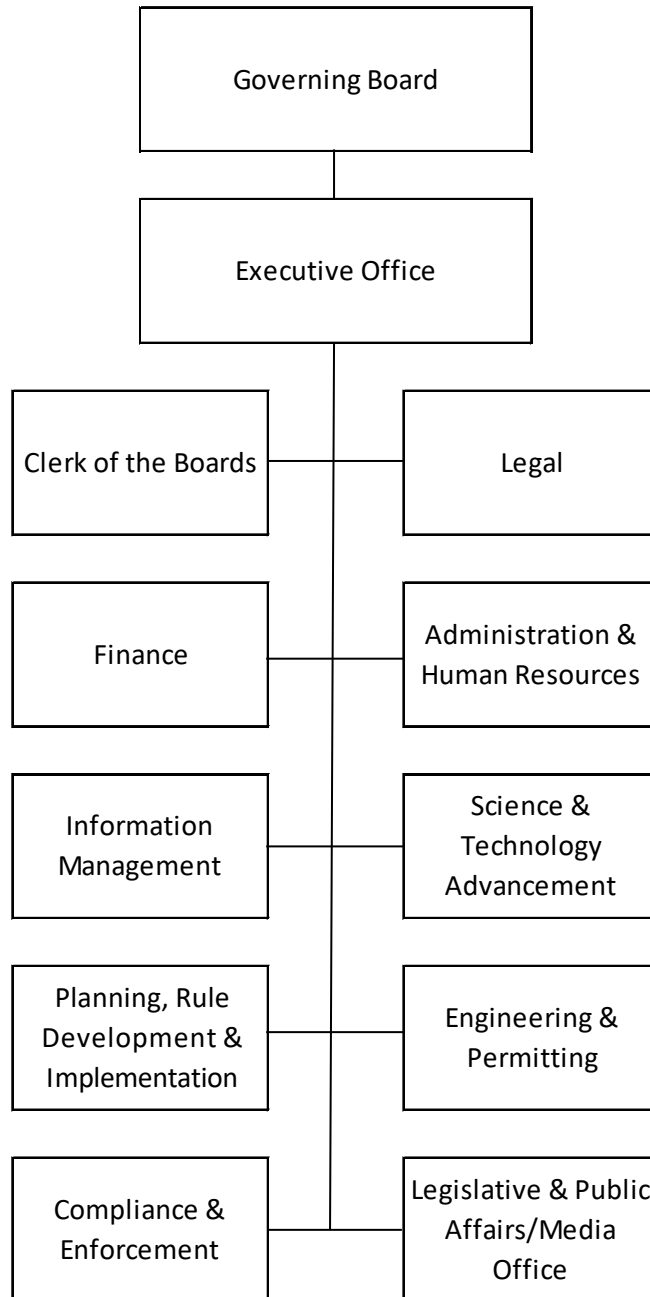
DESCRIPTION OF MAJOR SERVICES:

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

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

EXECUTIVE OFFICE (cont.)

ORGANIZATIONAL CHART:



EXECUTIVE OFFICE (cont.)

POSITION SUMMARY: 11 FTEs

Executive Office Unit	Amended FY 2021-22	Change	Budget FY 2022-23
Administration	10	1	11

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Administrative Assistant II
1	Chief Operating Officer
1	Diversity, Equity & Inclusion Officer
1	Director of Community Air Programs
1	Executive Officer
3	Executive Assistant
1	Senior Administrative Assistant
<u>2</u>	Senior Public Affairs Specialist
11	Total FTEs

Executive Office Work Program by Office								
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	03 010	Develop Programs	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	II,IX
2	03 019	Develop Programs	AB617-Prog Develop	AB617-Program Development	0.00	1.00	1.00	IX
3	03 028	Develop Programs	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	0.00	0.44	la
4	03 038	Operational Support	Admin/Office Management	Budget/Program Management	1.00	1.00	2.00	lb
5	03 083	Policy Support	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	0.00	0.01	la
6	03 275	Policy Support	Governing Board	Board/Committee Support	1.72	0.00	1.72	la
7	03 381	Policy Support	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	0.00	0.71	la,IX
8	03 410	Policy Support	Legislation	Testimony/Mtgs-New/Current Leg	0.03	0.00	0.03	la,IX
9	03 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	la
10	03 490	Customer Service and Business Assistance	Outreach	Publ Awareness Clean Air Prog	0.97	0.00	0.97	la
11	03 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	la
12	03 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la
13	03 880	Operational Support	Inclusion/Equity	Inclusion/Diversity/Equity	4.00	0.00	4.00	1a
Total Executive Office					9.00	2.00	11.00	

Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
		Actuals	Adopted Budget	Amended Budget	Estimate *	Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 1,048,560	\$ 1,459,799	\$ 1,418,182	\$ 1,418,182	\$ 1,684,423
53000-55000	Employee Benefits	593,510	647,190	688,806	688,806	968,849
Sub-total Salary & Employee Benefits		\$ 1,642,070	\$ 2,106,988	\$ 2,106,988	\$ 2,106,988	\$ 2,653,272
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	-	175,000	173,096	100,000	175,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	7,500	7,500	7,500	7,500
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	400	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	800	800	800	800
67750	Auto Service	-	-	-	-	-
67800	Travel	678	77,000	77,000	50,000	77,000
67850	Utilities	-	-	-	-	-
67900	Communications	4,950	6,500	6,500	6,500	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	28	7,000	7,000	7,000	7,000
68100	Office Expense	2,204	6,300	6,300	6,300	6,300
68200	Office Furniture	-	3,000	3,000	3,000	3,000
68250	Subscriptions & Books	-	5,000	6,904	6,904	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	225	1,000	3,500	3,500	1,000
69550	Memberships	25,000	26,000	26,000	26,000	26,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	197	25,000	22,500	22,500	25,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 33,283	\$ 340,500	\$ 340,500	\$ 240,404	\$ 340,500
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 1,675,353	\$ 2,447,488	\$ 2,447,488	\$ 2,347,392	\$ 2,993,772
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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DISTRICT GENERAL

At a Glance:	
FY 2021-22 Adopted	\$18.1M
FY 2022-23 Budget	\$20.3M
% of FY 2022-23 Budget	10.7%
Total FTEs FY 2022-23 Budget	N/A

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

District General Line Item Expenditure					
Major Object / Account # / Account Description	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits					
51000-52000 Salaries	\$ -	\$ 1,785,964	\$ 1,679,731	\$ 1,679,731	\$ 2,225,588
53000-55000 Employee Benefits	261,238	480,000	480,000	480,000	480,000
Sub-total Salary & Employee Benefits	\$ 261,238	\$ 2,265,964	\$ 2,159,731	\$ 2,159,731	\$ 2,705,588
Services & Supplies					
67250 Insurance	\$ 1,203,093	\$ 1,449,140	\$ 1,449,140	\$ 1,449,140	\$ 1,811,425
67300 Rents & Leases Equipment	147,412	117,000	117,000	117,000	105,000
67350 Rents & Leases Structure	29,797	19,300	19,300	19,300	20,300
67400 Household	791,438	869,261	869,261	869,261	859,261
67450 Professional & Special Services	1,372,386	1,273,089	1,287,323	1,287,323	2,400,089
67460 Temporary Agency Services	-	-	-	-	-
67500 Public Notice & Advertising	22,390	25,000	25,000	25,000	25,000
67550 Demurrage	-	100,000	100,000	100,000	100,000
67600 Maintenance of Equipment	323,453	410,760	410,760	410,760	407,654
67650 Building Maintenance	737,080	851,479	851,479	851,479	851,479
67700 Auto Mileage	-	-	-	-	-
67750 Auto Service	-	-	-	-	-
67800 Travel	-	-	-	-	-
67850 Utilities	1,537,423	1,937,620	1,937,620	1,787,620	1,935,620
67900 Communications	374,793	151,400	204,500	204,500	351,400
67950 Interest Expense	3,353,106	3,186,361	3,186,361	3,186,361	348,736
68000 Clothing	-	-	-	-	-
68050 Laboratory Supplies	-	-	-	-	-
68060 Postage	5,536	17,083	17,083	17,083	17,083
68100 Office Expense	158,934	313,200	298,966	160,000	313,200
68200 Office Furniture	111,202	14,000	14,000	14,000	14,000
68250 Subscriptions & Books	-	-	-	-	-
68300 Small Tools, Instruments, Equipment	-	-	-	-	-
68400 Gas and Oil	-	-	-	-	-
69500 Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550 Memberships	-	-	-	-	-
69600 Taxes	9,006	57,500	57,500	30,000	57,500
69650 Awards	18,805	17,342	17,342	17,342	18,342
69700 Miscellaneous Expenses	838	10,625	10,625	10,625	9,625
69750 Prior Year Expense	(22,487)	-	-	-	-
69800 Uncollectable Accounts Receivable	691,419	-	-	-	-
89100 Principal Repayment	3,840,443	4,006,881	4,006,881	4,006,881	3,780,000
Sub-total Services & Supplies	\$ 14,706,069	\$ 14,827,041	\$ 14,880,141	\$ 14,563,675	\$ 13,425,714
77000 Capital Outlays	\$ -	\$ 175,000	\$ 125,043	\$ 125,043	\$ 1,340,000
79050 Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
99950 Transfers Out	\$ 841,353	\$ 841,353	\$ 841,353	\$ 841,353	\$ 2,841,353
Total Expenditures	\$ 15,808,660	\$ 18,109,358	\$ 18,006,268	\$ 17,689,802	\$ 20,312,655
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.					

ADMINISTRATIVE & HUMAN RESOURCES

A. JOHN OLVERA DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$6.6M
FY 2022-23 Budget	\$7.1M
% of FY 2022-23 Budget	3.8%
Total FTEs FY 2022-23 Budget	45

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Administered employee benefits programs including virtual open enrollment with personal zoom meetings for employees, expanded options in the 457 deferred compensation plan, expanded wellness education programs, and expanded supervisor and manager training opportunities
- Conducted successful recruitment efforts for promotional opportunities and new hires, including the recruitment, hiring, and onboarding of a Human Resources Manager (Risk Management) and a Human Resources Manager (Classification & Pay/Recruitment & Selection)
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

Memoranda of Understanding, including COVID-19-related legislation, regulations, policies and directives

- Supported South Coast AQMD's Succession Planning program through the Executive Office.
- Implemented Administrative Directive, *COVID -19 Directive No. 1b, Expanded Teleworking Program*, which supplements Directive No. 1. Directive No. 1b provides direction and guidelines regarding the expansion of South Coast AQMD's Teleworking Program for employees
- Drafted and implemented the agency's COVID-19 Prevention Program, including evaluation of potential employee exposure and providing training and equipment for safety equipment such as face coverings
- Conducted ergonomic workspace evaluations and other safety training programs
- Held trainings on sexual harassment prevention and anti-bullying policies, as well as programs for career development and workforce education
- Negotiated a one-year MOU for Teamsters and one-year terms for non-represented groups, and implemented Terms & Conditions of Employment for Professional Unit
- Implemented the Continuity of Operations Plan (COOP) and Emergency Operations Plan (EOP) and conducted training
- Completed workspace design and reconfiguration on several floors
- Completed installation of hand-sanitizing devices/stations, protective screens, and signage throughout headquarters and LBO field office.

ANTICIPATED:

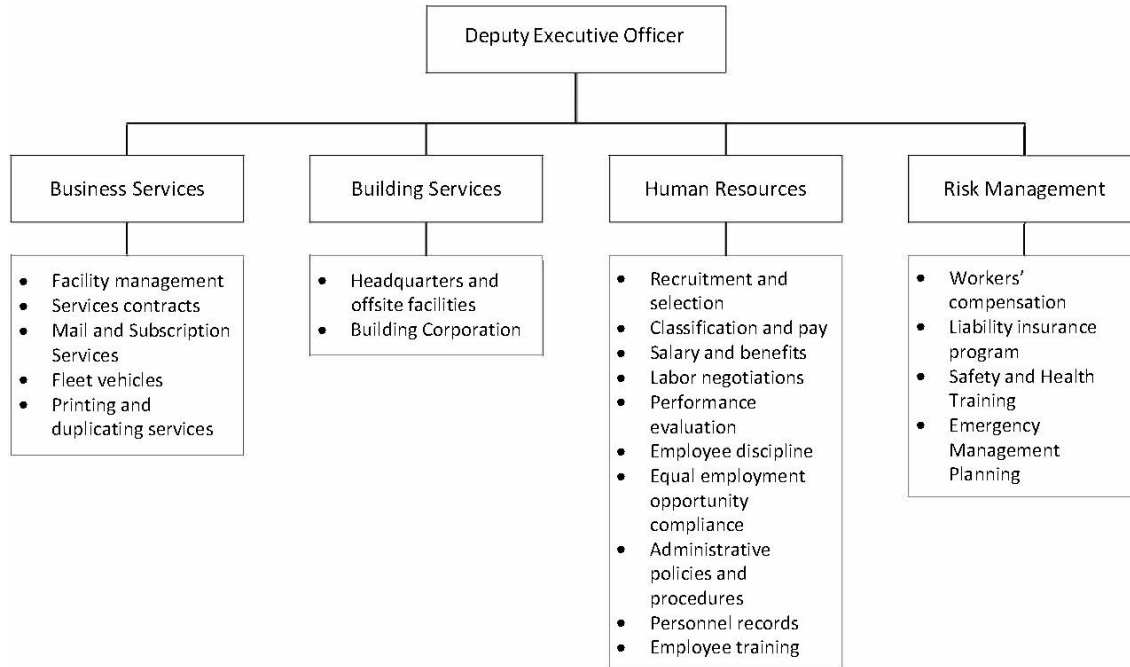
- Negotiate successor MOUs for represented groups and terms for non-represented employees
- Continue to provide virtual financial, health, and mental wellness education for all employees
- Continue to provide support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and Memoranda of Understanding, including COVID-19-related legislation, regulations, policies and directives
- Continue recruitment and selection efforts and conduct classification studies
- Provide training workshops for supervisors and managers
- Continue to implement the Continuity of Operations Plan and Emergency Operations Plan program
- Continue to implement the mentorship program
- Implement the Governing Board Summer Internship Program
- Conduct emergency preparedness drills
- Conduct training on emergency preparedness programs, including COOP/EOP
- Continue to implement new training programs (supervisor skills, safety), using new Learning Management Software system

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

- Continue updates and implementation of South Coast AQMD's Succession Planning program
- Continue to plan for significant turnover of fleet vehicles due to CNG tank expiration
- Design completion for optimized data center air conditioning
- Replenish water softener system resin tank beds
- Replace and repair child care center building, including the roof
- Upgrade / Replacement of cafeteria exhaust equipment
- Complete the relocation of AHR offices and staff to recaptured space (previously occupied by the City of Diamond Bar)

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 45 FTEs

Administrative & Human Resources Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	2	-	2
Business Services	14	-	14
Building Services	8	-	8
Career Development Interns	6	-	6
Classification & Pay/Recruitment & Selection	5	-	5
Employee & Labor Relations/Benefits & Records	7	-	7
Risk Management	2	1	3
Total	44	1	45

ADMINISTRATIVE & HUMAN RESOURCES (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
3	Administrative Assistant I
1	Building Maintenance Manager
1	Building Supervisor
1	Business Services Manager
6	Career Development Intern
1	Deputy Executive Officer/Administrative & Human Resources
1	Facilities Services Technician
1	Fleet Services Supervisor
2	Fleet Services Worker II
5	General Maintenance Worker
6	Human Resources Analyst
2	Human Resources Manager
3	Human Resources Technician
2	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Office Assistant
1	Offset Press Operator
2	Print Shop Duplicator
1	Print Shop Supervisor
1	Risk Manager
1	Senior Administrative Assistant
<u>1</u>	Senior Office Assistant
45	Total FTEs

Administrative & Human Resources Work Program by Office								
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	16 026	Operational Support	SCAQMD Mail	Posting/Mailing/Delivery	2.30	0.20	2.50	1a
2	16 035	Operational Support	AB617-Support	AB617-Support	4.00	-0.15	3.85	IX
3	16 038	Operational Support	Admin/Office Management	Reports/Proj/Budget/Contracts	6.00	-0.55	5.45	1b
4	16 060	Operational Support	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.05	0.45	0.50	1a
5	16 080	Ensure Compliance	Auto Services	Vehicle/Radio Repair & Maint	4.00	-0.55	3.45	1a
6	16 090	Operational Support	Building Maintenance	Repairs & Preventative Maint	8.00	0.00	8.00	1a
7	16 092	Operational Support	Business Services	Building Services Admin/Contracts	2.69	-0.14	2.55	1a
8	16 225	Operational Support	Employee Benefits	Benefits Analysis/Orient/Records	2.50	-0.15	2.35	1a
9	16 226	Operational Support	Classification & Pay	Class & Salary Studies	0.32	-0.02	0.30	1a
10	16 228	Operational Support	Recruitment & Selection	Recruit Candidates for SCAQMD	3.30	-0.85	2.45	1a
11	16 232	Operational Support	Position Control	Track Positions/Workforce Anlys	0.20	0.55	0.75	1a
12	16 233	Operational Support	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	1.50	0.00	1.50	1a
13	16 255	Operational Support	Facilities Services	Phones/Space/Keys/Audio-Visual	1.00	0.15	1.15	1a
14	16 446	Operational Support	Mentorship Program	Mentorship Program	0.10	0.05	0.15	1a
15	16 457	Advance Clean Air Technology	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.03	0.02	0.05	IX
16	16 540	Customer Service and Business Assistance	Print Shop	Printing/Collating/Binding	5.00	-0.60	4.40	1a
17	16 542	Advance Clean Air Technology	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.03	0.00	0.03	IX
18	16 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.03	0.00	0.03	1a
19	16 640	Operational Support	Risk Management	Liab/Property/Wk Comp/Selfins	2.25	1.00	3.25	1a
20	16 720	Customer Service and Business Assistance	Subscription Services	Rule & Gov Board Materials	0.70	0.09	0.79	IV,XVII
21	16 825	Operational Support	Union Negotiations	Inclusion/Diversity/Equity	0.00	1.50	1.50	1a
					44.00	1.00	45.00	
Total Administrative & Human Resources								

Administrative & Human Resources Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,128,439	\$ 3,219,185	\$ 3,248,631	\$ 3,248,631	\$ 3,606,378
53000-55000	Employee Benefits	1,876,669	2,122,518	2,122,517	2,122,517	2,184,909
Sub-total Salary & Employee Benefits		\$ 5,005,108	\$ 5,341,703	\$ 5,371,148	\$ 5,371,148	\$ 5,791,286
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	89,205	41,600	41,600	41,600	41,600
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	21,550	35,284	35,284	35,284	35,284
67450	Professional & Special Services	247,289	198,149	198,149	198,149	213,149
67460	Temporary Agency Services	31,836	15,000	18,300	18,300	15,000
67500	Public Notice & Advertising	9,621	6,023	11,023	11,023	11,023
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	1,868	5,500	10,500	10,500	10,500
67650	Building Maintenance	26,184	-	-	-	-
67700	Auto Mileage	2,396	4,200	4,200	4,200	4,000
67750	Auto Service	416,084	470,000	470,000	450,000	470,000
67800	Travel	-	2,500	2,500	2,500	2,500
67850	Utilities	-	-	-	-	-
67900	Communications	17,018	21,900	16,900	16,900	21,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	18,800	35,808	35,808	35,808	35,808
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,481	5,469	5,469	5,469	5,469
68100	Office Expense	38,204	111,300	93,000	93,000	104,890
68200	Office Furniture	27,564	21,000	21,000	21,000	21,000
68250	Subscriptions & Books	1,676	2,520	2,520	2,520	2,520
68300	Small Tools, Instruments, Equipment	3,269	5,030	10,030	10,030	7,000
68400	Gas and Oil	156,710	292,021	292,021	250,000	266,021
69500	Training/Conference/Tuition/ Board Exp.	11,197	10,062	10,062	10,062	12,062
69550	Memberships	6,778	11,265	11,265	11,265	10,265
69600	Taxes	3,678	4,000	4,000	4,000	5,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	634	8,000	8,000	8,000	6,000
69750	Prior Year Expense	(2,538)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,132,501	\$ 1,306,631	\$ 1,301,631	\$ 1,239,610	\$ 1,300,991
77000	Capital Outlays	\$ 35,706	\$ -	\$ -	\$ -	\$ 23,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,173,315	\$ 6,648,334	\$ 6,672,779	\$ 6,610,758	\$ 7,115,277

* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.

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CLERK OF THE BOARDS

FAYE THOMAS CLERK OF THE BOARDS

At a Glance:	
FY 2021-22 Adopted	\$1.4M
FY 2022-23 Budget	\$1.6M
% of FY 2022-23 Budget	0.8%
Total FTEs FY 2022-23 Budget	7

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT

- Received and processed 43 subpoenas, public/administrative records requests, and claims against the South Coast AQMD.
- Provided support for 10 Governing Board meetings, including: preparing an agenda and minutes for each meeting; preparation, distribution, and publication of 23 meeting and public hearing notices; preparation of 24 Board Resolutions.
- Provided support for 66 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing 35 petitions; preparation, distribution, and publication of 34 meeting and public hearing notices; preparation of 67 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparation and distribution of 108 daily agendas and monthly case calendars.

ANTICIPATED:

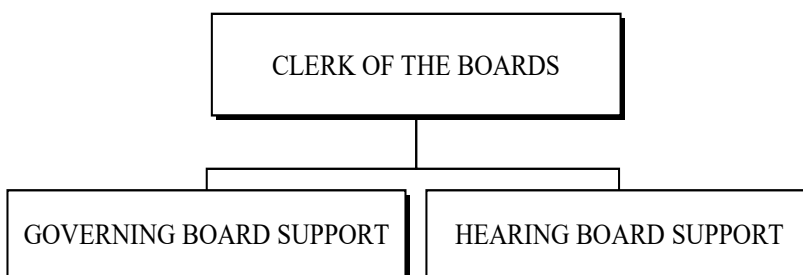
- Provide support for approximately 80 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 90 petitions; preparation, distribution, and publication of approximately 100 meeting and public

CLERK OF THE BOARDS (cont.)

hearing notices; preparation of over 100 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 150 daily agendas and monthly case calendars.

- Provide support for 12 Governing Board meetings, including preparation of meeting agendas, minutes, and Board Resolutions.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 7 FTEs

Clerk of the Boards Unit	Amended FY 2021-22	Change	Budget FY 2022-23
Governing/Hearing Board Support	6	1	7

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
1	Senior Deputy Clerk
<u>1</u>	Senior Office Assistant
7	Total FTEs

Clerk of the Boards Work Program by Office								
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	17 024	Operational Support	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.25	1.00	2.25	la,VII,XV
2	17 275	Operational Support	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	la
3	17 364	Ensure Compliance	Hearing Board/Abatement Orders	Attnnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	IV
4	17 365	Ensure Compliance	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	IV,V,VII
5	17 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
6	17 855	Operational Support	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	la

Total Clerk of the Boards

6.00	1.00	7.00
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Clerk of the Boards Line Item Expenditure					
Major Object / Account # / Account Description	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits					
51000-52000 Salaries	\$ 367,966	\$ 387,899	\$ 387,899	\$ 387,899	\$ 489,660
53000-55000 Employee Benefits	243,760	281,502	281,501	281,501	311,031
Sub-total Salary & Employee Benefits	\$ 611,726	\$ 669,401	\$ 669,400	\$ 669,400	\$ 800,691
Services & Supplies					
67250 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300 Rents & Leases Equipment	-	-	-	-	-
67350 Rents & Leases Structure	-	-	-	-	-
67400 Household	-	-	-	-	-
67450 Professional & Special Services	37,289	85,200	75,200	40,000	85,200
67460 Temporary Agency Services	6,504	-	18,000	18,000	-
67500 Public Notice & Advertising	140,633	90,000	90,000	90,000	90,000
67550 Demurrage	-	-	-	-	-
67600 Maintenance of Equipment	-	200	200	200	200
67650 Building Maintenance	-	-	-	-	-
67700 Auto Mileage	-	100	100	100	100
67750 Auto Service	-	-	-	-	-
67800 Travel	-	200	300	300	200
67850 Utilities	-	-	-	-	-
67900 Communications	546	500	500	500	500
67950 Interest Expense	-	-	-	-	-
68000 Clothing	-	-	-	-	-
68050 Laboratory Supplies	-	-	-	-	-
68060 Postage	1,258	1,200	1,200	1,200	1,200
68100 Office Expense	760	6,600	6,600	6,600	6,600
68200 Office Furniture	-	-	-	-	-
68250 Subscriptions & Books	-	-	-	-	-
68300 Small Tools, Instruments, Equipment	-	-	-	-	-
68400 Gas and Oil	-	-	-	-	-
69500 Training/Conference/Tuition/ Board Exp.	541,565	584,920	576,820	550,000	584,920
69550 Memberships	270	300	300	300	300
69600 Taxes	-	-	-	-	-
69650 Awards	-	-	-	-	-
69700 Miscellaneous Expenses	-	500	500	500	500
69750 Prior Year Expense	-	-	-	-	-
69800 Uncollectable Accounts Receivable	-	-	-	-	-
89100 Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies	\$ 728,825	\$ 769,720	\$ 769,720	\$ 707,700	\$ 769,720
77000 Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050 Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,340,551	\$ 1,439,121	\$ 1,439,120	\$ 1,377,100	\$ 1,570,411
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.					

COMPLIANCE & ENFORCEMENT

TERRENCE MANN DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$21.5M
FY 2022-23 Budget	\$23.8M
% of FY 2022-23 Budget	12.6%
Total FTEs FY 2022-23 Budget	162

DESCRIPTION OF MAJOR SERVICES:

Compliance and Enforcement (C&E) ensures public health by conducting unannounced field inspections to verify compliance with South Coast AQMD, state and federal rules and regulations and investigating air quality complaints and equipment breakdowns. Title V and RECLAIM sources are inspected at least annually, with the exception of select industries targeted for more frequent evaluation (e.g., at least quarterly inspection of chrome plating facilities). All other 25,000 stationary sources and 13,000 PERP engines/equipment are inspected at least once every three years. Notices to Comply are issued when additional information is required of a source to determine compliance, and for minor administrative violations. Notices of Violation are issued for more serious, typically emissions-based violations. Other activities include participation in Emergency Response and joint inspection activities with other agencies, providing expert testimony before the South Coast AQMD Hearing Board, and conducting training classes for the public and regulated community.

ACCOMPLISHMENTS:

RECENT:

- Completed 185 inspections of chrome plating facilities (quarterly inspections of 94 facilities).
- Completed 78 Title V facility inspections.
- Completed 157 RECLAIM facility audits.
- Completed inspections of 1,612 other permitted stationary source facilities.
- Completed inspections of 2,271 PERP-registered engines/equipment.
- Responded to 12,521 complaints (94% of those received).
- Responded to 267 breakdown notifications (81% of those received).
- Issued 666 Notices to Comply and 381 Notices of Violation (NOVs).
- Conducted 25 training classes for members of the public and the regulated community.

COMPLIANCE & ENFORCEMENT (cont.)

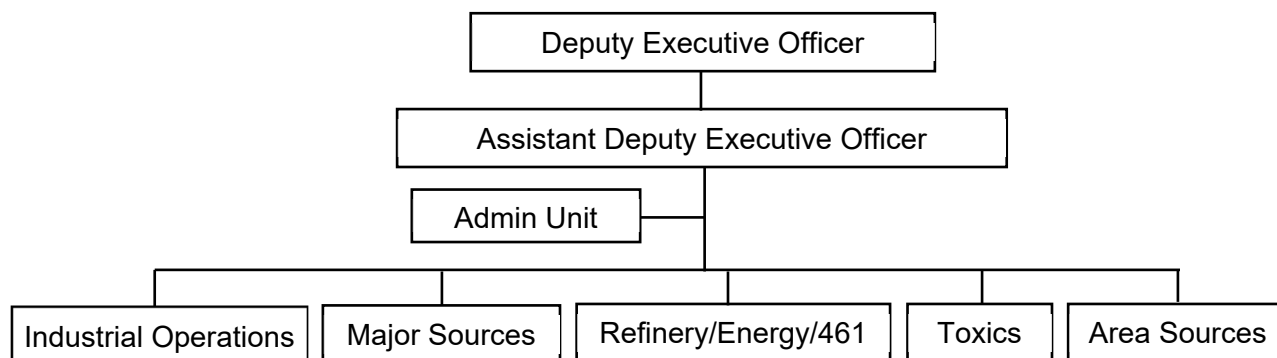
ANTICIPATED:

- Asbestos Strike Force
 - Due to the current global health crisis, we will attempt to maintain the number of asbestos notification inspections at 1,200.
- Marine Vessel & Terminal Inspection Program: Operation Sea Force (Community Emissions Reduction Plan [CERP Action])
 - Perform surveillance and track marine vessels in the South Coast AQMD waters that vent emissions into the atmosphere without notification or due to poor maintenance.
 - Attempt to board and inspect two marine oil tankers per week for Rule 1142 compliance.
- Complaint Prioritization
 - Improve timelines of complaint response by meeting the first contact complaint response time goal of two hours for an average of at least 85 % of the time.
- Inspection Prioritization
 - Due to the current global health crisis, we will attempt to maintain the number of non-Title V/non-RECLAIM inspections at 7,000 annually.
- Oil and Gas Inspections (CERP Action)
 - Coordinate efforts with the Monitoring team to conduct inspections of oil wells that have elevated pollutants during mobile platform surveys.
- Idling Truck Program (CERP Action)
 - Conduct quarterly sweeps in three AB 617 communities, including at locations identified by community members.
 - Work with CARB and Legislative & Public Affairs/Media Office (LPAM) to have “No Idling Signage” installed in AB 617 communities and schools.
- Rendering Plants (CERP Action)
 - Continue responding to rendering odor complaints and update complainants on a timely basis.
 - Conduct inspections to evaluate compliance with Rule 415.
- Rule 1180 - Refinery Community and Fenceline Monitoring Response
 - Respond to public complaints and investigate emission exceedances of pollutants which exceed pre-determined thresholds.
- Work with Planning, Rule Development and Area Sources staff on continued rule development to ensure clear and enforceable rules and effective notification systems.
- Conduct additional multi-agency inspection sweeps to identify and confirm possible sources of excess Cr6 emissions in other communities.
- Reduce paperwork and streamline the report writing process to increase inspection efficiencies.
- Efficiently move NOV reports to the General Counsel’s office.
- Work closely with the General Counsel’s office to address significant violations.
- Work closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions.

COMPLIANCE & ENFORCEMENT (cont.)

- Update policies and procedures governing enforcement actions.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 162 FTEs

Office of Compliance and Enforcement Units	Amended FY 2021-22	Change	Budget FY 2022-23
Major Sources	22	-	22
Industrial Operations	52	(1)	51
Refinery/Energy/461	34	(1)	33
Toxics	38	(1)	37
Area Sources	9	-	9
Administrative Unit	4	2	6
Senior Staff	4	-	4
Total	163	(1)	162

COMPLIANCE & ENFORCEMENT (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
3	Administrative Assistant I
6	AQ Analysis & Compliance Supervisor
89	AQ Inspector II
17	AQ Inspector III
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
6	Office Assistant
4	Program Supervisor
2	Senior Administrative Assistant
5	Senior Enforcement Manager
5	Senior Office Assistant
1	Staff Assistant
4	Staff Specialist
17	Supervising AQ Inspector
<u>1</u>	Supervising Office Assistant
162	Total FTEs

Compliance & Enforcement
Work Program by Office

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	60 013	Ensure Compliance	AAA-Irvine Activities	All American Asphalt Activities	0.00	0.20	0.20	XVII
2	60 019	Ensure Compliance	AB617-Prorg Develop	AB617-Program Development	5.10	0.10	5.20	IX
3	60 030	Advance Clean Air Technology	AB134	AB134	0.25	0.05	0.30	IX
4	60 038	Customer Service and Business Assistance	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	5.00	0.00	5.00	Ib
5	60 047	Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	3.00	Ib
6	60 070	Ensure Compliance	CARB PERP Program	CARB Audits/Statewide Equip Reg	6.00	0.00	6.00	XIX
7	60 071	Ensure Compliance	Arch Ctgs - Admin	Report Review	0.00	0.10	0.10	XVIII
8	60 072	Ensure Compliance	Arch Ctgs - End User	Compliance/Rpts/RuleImplementation	0.00	0.70	0.70	XVIII
9	60 073	Ensure Compliance	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.00	1.00	1.00	XVIII
10	60 076	Ensure Compliance	Area Sources/Compliance	Area Source Compliance	0.00	5.25	5.25	XVIII
11	60 077	Develop Rules	Area Sources/Rulemaking	Dev/Amend/Area S Rules/Credits	0.00	0.10	0.10	XVIII
12	60 093	Ensure Compliance	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	4.00	1.00	5.00	XVII
13	60 152	Ensure Compliance	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.20	0.10	0.30	IV
14	60 155	Ensure Compliance	Compliance Guidelines	Procedures/Memos/Manuals	0.25	-0.05	0.20	IV
15	60 157	Ensure Compliance	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	4.00	1.00	5.00	II
16	60 158	Ensure Compliance	Compliance Testing	R461/Combustion Equip Testing	0.50	0.50	1.00	IV
17	60 210	Monitoring Air Quality	Emergency Response	Emerg Tech Asst to Public Saf	0.10	0.00	0.10	IV,XV
18	60 276	Policy Support	Board Committees	Admin/Stationary Source Committee	0.10	0.00	0.10	Ia
19	60 358	Ensure Compliance	GHG Rules-Compl	Greenhouse Gas Rule Compliance	0.00	1.30	1.30	XVII
20	60 365	Ensure Compliance	Hearing Bd/Variances	Variances/Orders of Abatement	0.25	-0.05	0.20	VII
21	60 368	Develop Programs	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.00	0.10	0.10	XVII
22	60 375	Ensure Compliance	Inspections	Compliance/Inspection/Follow-up	85.00	-10.00	75.00	II,V,XV
23	60 377	Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	16.00	0.00	16.00	II,IV
24	60 492	Customer Service and Business Assistance	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.10	0.00	0.10	IX
25	60 503	Develop Programs	PM Strategies	PM10 Plan/Analyz/Strategy Dev	0.00	0.10	0.10	XV
26	60 539	Ensure Compliance	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	2.00	5.00	XVII
27	60 550	Ensure Compliance	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00	0.00	10.00	II,IV,V,XV
28	60 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.30	0.00	0.30	Ia
29	60 605	Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.25	0.25	0.50	II,III,IV,XV
30	60 645	Ensure Compliance	Rule 1610 Plan Verification	Old vehicle scrapping	0.00	0.25	0.25	IX
31	60 657	Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	1.10	-0.30	0.80	IV,XV
32	60 678	Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.10	0.00	0.10	IV
33	60 690	Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	0.20	0.80	1.00	III,IV,V,XV
34	60 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.10	-0.10	0.00	Ia
35	60 721	Ensure Compliance	Sunshine Cyn Lndfil	Sunshine Canyon Landfill	0.00	0.10	0.10	XVII
36	60 771	Ensure Compliance	Title V	Title V Comp/Inspect/Follow Up	4.50	3.50	8.00	II,IV
37	60 805	Operational Support	Training	Dist/Org Unit Training	4.00	0.00	4.00	Ib
38	60 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.00	0.10	Ia
39	60 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.10	0.00	0.10	Ia
40	60 834	Develop Programs	Rule 2202 Implement	R2202 Proc/Sub Plans/Tech Eval	0.00	0.10	0.10	XI
41	60 855	Operational Support	Web Tasks	Creation/Update of Web Conten	0.40	-0.40	0.00	Ia
42	60 880	Operational Support	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.30	0.30	1a

Total Compliance & Enforcement

154.00	8.00	162.00
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Compliance & Enforcement Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 12,247,937	\$ 12,901,656	\$ 14,137,369	\$ 13,961,579	\$ 14,903,918
53000-55000	Employee Benefits	6,907,119	8,197,222	8,197,222	8,095,294	8,470,843
Sub-total Salary & Employee Benefits		\$ 19,155,056	\$ 21,098,877	\$ 22,334,591	\$ 22,056,873	\$ 23,374,761
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	17,000	17,000	-
67350	Rents & Leases Structure	106,143	111,543	111,543	111,543	111,543
67400	Household	-	-	-	-	-
67450	Professional & Special Services	3,492	12,500	12,500	10,000	7,500
67460	Temporary Agency Services	-	-	10,000	10,000	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	1,734	22,000	22,000	22,000	22,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	73	1,000	1,000	1,000	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	-	15,000	8,000	3,000	10,000
67850	Utilities	-	-	-	-	-
67900	Communications	136,089	117,350	111,350	111,350	117,350
67950	Interest Expense	-	-	-	-	-
68000	Clothing	6,357	31,000	27,000	27,000	42,457
68050	Laboratory Supplies	877	12,000	12,000	12,000	17,000
68060	Postage	9,081	14,000	8,000	8,000	10,000
68100	Office Expense	11,487	40,000	30,000	30,000	40,000
68200	Office Furniture	-	2,000	2,000	2,000	-
68250	Subscriptions & Books	-	457	457	457	-
68300	Small Tools, Instruments, Equipment	3,955	8,000	8,000	8,000	8,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	7,370	25,000	25,000	25,000	25,000
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	932	3,500	3,500	3,500	3,500
69750	Prior Year Expense	(38)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 287,551	\$ 415,350	\$ 409,350	\$ 401,850	\$ 415,350
77000	Capital Outlays	\$ -	\$ 27,000	\$ 140,000	\$ 140,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 19,442,607	\$ 21,541,227	\$ 22,883,941	\$ 22,598,723	\$ 23,790,111
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

**ENGINEERING & PERMITTING
PROGRAM STATEMENT FOR FY 2022-23 BUDGET**

**JASON ASPELL
DEPUTY EXECUTIVE OFFICER**

At a Glance:	
FY 2021-22 Adopted	\$25.4M
FY 2022-23 Budget	\$27.1M
% of FY 2022-23 Budget	14.3%
Total FTEs FY 2022-23 Budget	163

DESCRIPTION OF MAJOR SERVICES:

Engineering & Permitting (E&P) is responsible for processing applications for Permits to Construct & Operate, and special services. The permit processing activities involve approximately 340 major facilities that have been issued Title V Federal Operating permits, about 240 facilities in the RECLAIM program, and over 25,000 large and small business operations. In addition, staff also participates in activities with other agencies, assists with Economic Development and Business Retention programs, provides engineering support to other divisions, and evaluates and implements permit backlog reduction and permit streamlining activities, including automation and other permit processing modernization efforts.

ACCOMPLISHMENTS:

RECENT:

- Since the commencement of the backlog reduction effort in July 2016, reduced and maintained reduction of total pending applications by over 52%, from around 7,300 to roughly 3,500 pending applications.
- Continued permit streamlining efforts by:
 - Processing almost 2,100 Permits to Construct and over 5,600 applications for Permits, Plans, and ERC during Fiscal Year (FY) 2020-21;
 - Focusing on reducing last remaining aged permit applications to extent possible; and
 - Continuing to focus on reducing pending applications beyond targets established in 2016 Action Plan to establish a cushion to help address additional incoming permit applications anticipated from RECLAIM program phase-out over the next one to three years.
- Sustained the 3,000 - 3,500 (less RECLAIM transition applications, less Permits to Construct issued) target from FY 2020-21 by maintaining pending application inventory at less than 2,800.

ENGINEERING & PERMITTING (cont.)

- Achieved and maintained the timely completion rate for new permit applications by processing over 70 percent of new permit applications within 180 days of being deemed complete.
- Issued 175 Title V renewal and modification permits in Calendar Year (CY) 2021.
- Maintained in-office levels of production and processing of applications and permits with up to 80% of E&P Staff continuing to work at home due to continuing COVID-19 restrictions.
- Continued development of Online Permit Processing tools and other automation efforts. Continued support for online applicants for dry cleaning equipment, gasoline dispensing facilities, automotive refinishing spray booths, negative air machines, charbroilers, and small heaters and boilers. Almost 500 applications were filed online during CY 2021.
- Maintained and achieved Division's Permit Streamlining goal of application delivery to Permitting Teams within an average of 4 business days.
- Continued implementation of EPA Title V Program Audit Findings Action Plan.
- Continued efforts to post all newly issued Title V permits to the internet for online public access on an ongoing basis.
- Participated in public meetings to address public concerns regarding high toxic risks and emissions.
- Assisted in developing and amending South Coast AQMD Rules and Regulations such as Reg. III, Reg. XI, Reg. XIII, Reg. XIV, and other amendments called for under AB 617, including Reg. XX, and incorporating updated Best Available Retrofit Control Technology (BARCT). This also included a significant effort in support of Rule 1109.1, which includes significant permit application and plan requirements.
- Participated in AB617 Community Meetings and in the Community Emissions Reduction Plan (CERP) implementation with respect to permitting crosschecks.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed, and provided permit remedies to permit holders throughout CY 2021 from Fee Review cases.
- Provided technical support to IM to test and troubleshoot CLASS programs issues.
- Successfully provided engineering support and/or expert testimony in Hearing Board cases throughout CY 2021.
- Continued to maintain the Certified Permitting Professional (CPP) program. Reached out to existing CPP holders to provide support and to update and confirm contact information. Exploring new testing strategies due to ongoing COVID-19 pandemic.
- Prepared Federal New Source Review (NSR) Equivalency Determination Reports pursuant to Rule 1315.
- Prepared annual report on the NOx and SOx RECLAIM Program in accordance with Rule 2015.

ENGINEERING & PERMITTING (cont.)

ANTICIPATED:

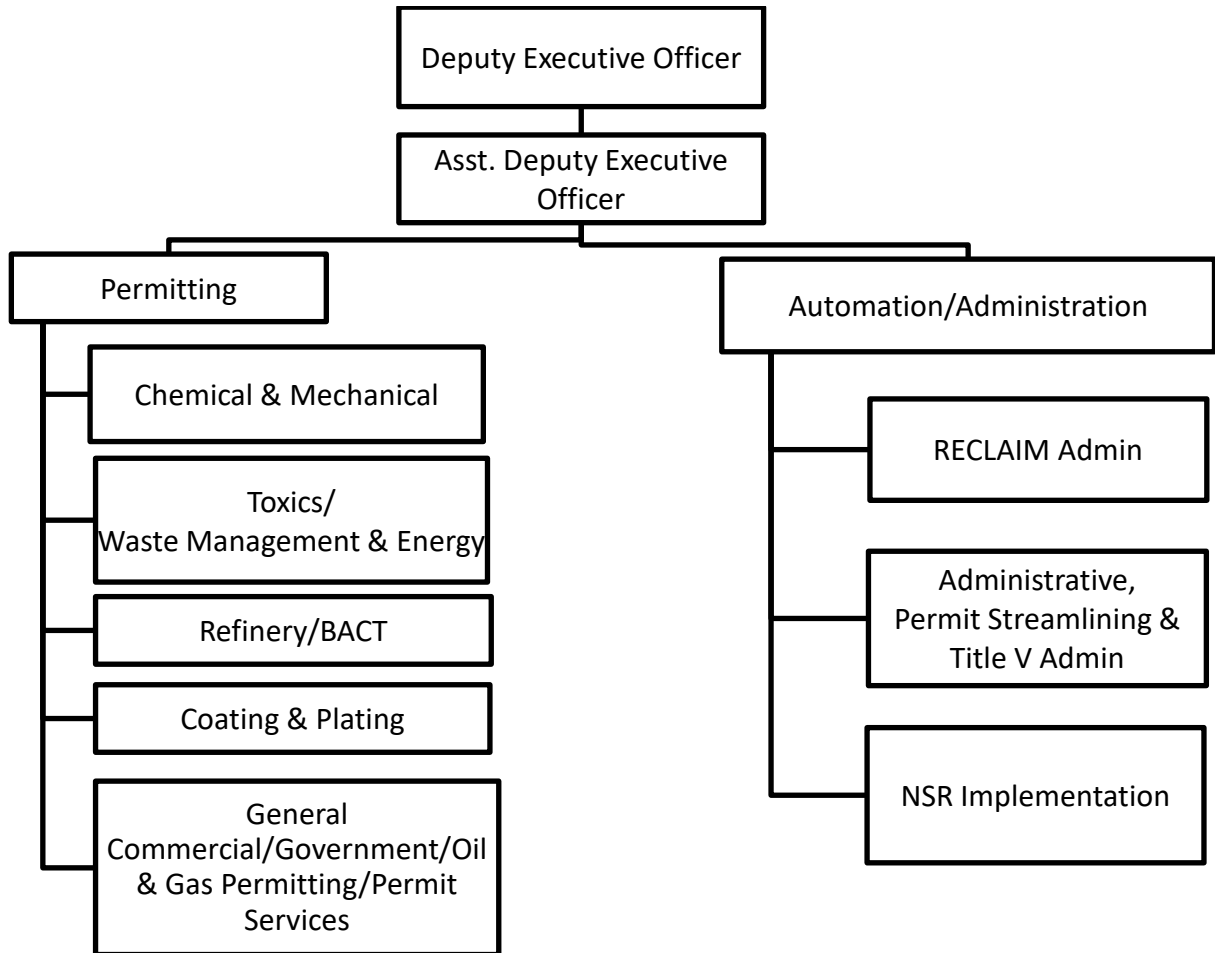
- Maintain the pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications at or near 3,000, and total pending applications inventory to below 3,500.
- Continue to maintain the timely completion rate for new permit applications by processing 75 to 80 percent of new permit applications within 180 days of being deemed complete.
- Monitor and reduce average permit application residence times.
- Continue to complete timely renewal of Title V permits.
- Continue to implement action plan to further improve Title V program pursuant to EPA's recommendations:
 - a) Continue to prepare expanded Statement of Basis (SOB) for all initial Title V permits, at least 10 percent of Title V renewals, and all De-Minimis and Significant Title V revisions,
 - b) Continue efforts to develop automated capability to publish Title V permits online,
 - c) Provide more detailed accounts of applicable federal requirements in Title V permits,
 - d) Provide public with online access to all issued Title V permits, and
 - e) Develop formal policy for sources exiting the Title V program.
- Continue efforts to streamline and expedite permit issuance through:
 - a) Equipment certification/registration programs
 - b) Streamlined standard permits
 - c) Enhancement of permitting systems (including electronic permitting)
 - d) Expedited Permit Processing Program
 - e) Maintaining adequate staff resources
 - f) Improve technical training.
 - g) Revisiting policies and rules.
- Expand the outreach of the online permitting and permit automation tools for dry cleaning, gasoline dispensing facilities, automotive spray booths, negative air machines, small heaters and boilers, charbroilers, and future modules.
- Continue the development and deployment of Phase II Online Permitting efforts:
 - a) Maintain existing internal and external-facing Permit Application Status Dashboard, and implement enhancements based on user feedback,
 - b) Remaining Rule 222 Filing & Registration Forms,
 - c) Registration/Certification for Emergency Generators,
 - d) 400-E-xx Permit Application Forms, and
 - e) Future enhancements to Dry Cleaning, Gasoline Dispensing and Automotive Spray Booth modules.
- Continue permit processing modernization efforts through the development of a plan and business model that will facilitate transition to electronic permit application submittal and processing and can be deployed as soon as the development of electronic smart permit applications forms is complete.

ENGINEERING & PERMITTING (cont.)

- Resume implementation of the staff recognition program, recognizing top performing individuals and teams to help maintain high morale and acknowledge performance.
- Continue to improve and monitor the operational and permitting efficiency of permitting teams by:
 - a) Streamlining workflow,
 - b) Enhancing permitting tools,
 - c) Standardizing permit conditions,
 - d) Reviewing and updating outdated Permitting Policies and Procedures, and
 - e) Standardizing time and processing status metrics for monitoring permit applications through completion.
- Continue soliciting stakeholder input on permit application backlog reduction and permit streamlining efforts through Permit Streamlining Task Force subcommittee meetings.
- Resume certification testing of Certified Permitting Professionals (CPPs).
- Continue to improve customer services and public outreach by:
 - a) Providing public education by attending public meetings and addressing public concerns,
 - b) Aiding permit applicants through pre- and post-conferences, and
 - c) Providing permitting information for Public Record requests.
- Continue to evaluate the optional Expedited Permitting Program and propose improvements if warranted.
- Continue to update and expand the Permit Processing Handbook.
- Review and comment on Rule 1402 Risk Reduction Plans.
- Continue to provide critical input in developing and amending South Coast AQMD Rules.
- Continue to provide critical input to Compliance & Enforcement in enforcing South Coast AQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Continue to prepare Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Continue to prepare annual report on the NO_x and SO_x RECLAIM Program in accordance with Rule 2015.
- Continue to provide critical guidance to PRDAS in developing a streamlined NSR process for facilities exiting the RECLAIM program.
- Continue to provide training for new engineers and newly promoted supervisors
- Begin implementation of Rule 1109.1 application processing and reporting (refinery rule associated with RECLAIM sunset)

ENGINEERING & PERMITTING (cont.)

ORGANIZATIONAL CHART:



ENGINEERING & PERMITTING (cont.)

POSITION SUMMARY: 163 FTEs

Engineering & Permitting	Amended FY 2021-22	Change	Budget FY 2022-23
Administration	4	-	4
Engineering	132	-	132
Operations	27	-	27
Total	163	-	163

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
90	Air Quality Engineer II
1	Air Quality Specialist
1	Assistant Deputy Executive Officer
2	Data Technician
1	Deputy Executive Officer
1	Office Assistant
5	Administrative Assistant I
2	Senior Administrative Assistant
20	Senior Air Quality Engineer
7	Senior Air Quality Engineering Manager
17	Senior Office Assistant
2	Staff Specialist
10	Supervising Air Quality Engineer
2	Program Supervisor
<u>2</u>	<u>Supervising Office Assistant</u>
163	Total FTEs

**Engineering & Permitting
Work Program by Office**

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	50	019 Develop Programs	AB617-Prog Develop	AB617-Program Development	1.00	0.20	1.20	IX
2	50	038 Customer Service and Business Assistance	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.00	0.00	3.00	Ib
3	50	047 Customer Service and Business Assistance	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.00	0.00	3.00	Ib
4	50	120 Timely Review of Permits	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	III
5	50	148 Policy Support	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	0.50	II,IX
6	50	156 Ensure Compliance	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	III,IV,XV
7	50	200 Customer Service and Business Assistance	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	III
8	50	240 Ensure Compliance	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	II,IV,XV
9	50	253 Timely Review of Permits	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	III
10	50	260 Customer Service and Business Assistance	Fee Review	Fee Review Committee	0.45	0.00	0.45	II,III,IV
11	50	276 Policy Support	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	Ia
12	50	365 Ensure Compliance	Hearing Bd/Variations	Variations/Orders of Abatement	0.75	0.00	0.75	VII
13	50	367 Timely Review of Permits	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	III
14	50	377 Ensure Compliance	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	II,IV
15	50	416 Policy Support	Legislative Activities	Legislative Activities	0.25	0.00	0.25	Ia
16	50	425 Customer Service and Business Assistance	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	III
17	50	475 Timely Review of Permits	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	II,III,V,XV
18	50	476 Timely Review of Permits	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	II
19	50	492 Ensure Compliance	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	II,V,IX,XV
20	50	515 Timely Review of Permits	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitlIII/RECLAIM	50.25	0.00	50.25	III,XV
21	50	517 Timely Review of Permits	Permit Services	Facility Data-Create/Edit	12.50	0.00	12.50	III,XV
22	50	518 Timely Review of Permits	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	III,IV,XV
23	50	519 Timely Review of Permits	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	III
24	50	520 Customer Service and Business Assistance	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	III
25	50	521 Timely Review of Permits	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	III
26	50	523 Timely Review of Permits	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	III
27	50	565 Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	Ia
28	50	605 Ensure Compliance	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	II,III,IV,XV
29	50	607 Timely Review of Permits	RECLAIM & Title V	Process RECLAIM & TV Permits	18.40	0.00	18.40	III
30	50	643 Timely Review of Permits	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	IV
31	50	650 Develop Rules	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	II,XV
32	50	653 Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	0.00	1.80	1.80	II
33	50	657 Develop Rules	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	II,XV
34	50	678 Ensure Compliance	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	II
35	50	680 Ensure Compliance	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	III,IV
36	50	690 Customer Service and Business Assistance	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	III,IV,V,XV
37	50	728 Timely Review of Permits	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	II,III,IV
38	50	752 Develop Rules	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	II,V,XV

Engineering & Permitting (Cont.)
Work Program by Office

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
39	50 773	Develop Rules	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	II
40	50 774	Timely Review of Permits	TV/Non-RECLAIM	Process Title V Only Permits	18.00	0.00	18.00	III
41	50 775	Timely Review of Permits	Title V – Admin	Title V Administration	1.00	0.00	1.00	III
42	50 791	Ensure Compliance	Toxics/AB2588	AB2588 Rev Rpts/Risk Redplans	0.25	0.00	0.25	X
43	50 805	Operational Support	Training	Dist/Org Unit Training	3.10	0.00	3.10	Ib
44	50 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	Ia
45	50 826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
46	50 855	Operational Support	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	Ia
Total Engineering & Permitting					161.00	2.00	163.00	

Engineering & Permitting Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 15,510,843	\$ 15,513,148	\$ 15,944,055	\$ 15,745,800	\$ 17,227,792
53000-55000	Employee Benefits	8,363,101	9,479,429	9,479,428	9,361,557	9,541,732
Sub-total Salary & Employee Benefits		\$ 23,873,944	\$ 24,992,577	\$ 25,423,483	\$ 25,107,356	\$ 26,769,524
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	8,000	8,000	8,000	8,000
67350	Rents & Leases Structure	-	8,000	8,000	8,000	8,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,790	2,500	2,500	2,500	2,500
67460	Temporary Agency Services	19,954	60,000	60,000	60,000	60,000
67500	Public Notice & Advertising	59,534	116,000	116,000	100,000	116,000
67550	Demurrage	-	250	250	250	250
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	8	35,000	35,000	15,000	35,000
67750	Auto Service	-	-	-	-	-
67800	Travel	-	14,433	14,433	10,000	14,433
67850	Utilities	-	-	-	-	-
67900	Communications	17,831	6,450	16,450	16,450	6,450
67950	Interest Expense	-	-	-	-	-
68000	Clothing	59	4,500	4,500	4,500	4,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	12,694	37,000	37,000	20,000	37,000
68100	Office Expense	28,530	59,296	59,296	40,296	59,296
68200	Office Furniture	1,528	3,500	3,500	3,500	3,500
68250	Subscriptions & Books	-	400	400	400	400
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	5,341	5,500	5,500	5,500	5,500
69550	Memberships	98	1,500	1,500	1,500	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	2,000	2,000	2,000	2,000
69700	Miscellaneous Expenses	895	5,000	5,000	5,000	5,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 148,263	\$ 369,329	\$ 379,329	\$ 302,896	\$ 369,329
77000	Capital outlays	\$ 18,102	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 24,040,309	\$ 25,361,906	\$ 25,802,812	\$ 25,410,252	\$ 27,138,853
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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FINANCE

SUJATA JAIN CHIEF FINANCIAL OFFICER

At a Glance:	
FY 2021-22 Adopted	\$6.7M
FY 2022-23 Budget	\$6.9M
% of FY 2022-23 Budget	3.6%
Total FTEs FY 2021-22 Budget	51

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Continued to expand electronic payment options to include Permit Processing Fee payments for asbestos, dry cleaners, spray booths, gas stations, and a portion of Rule 222 registrations.
- Processed 661 contracts and modifications, issued 28 Request for Proposals/Quotes, and processed 128 proposals/quotations. Processed 1,599 purchase orders and 235 Cal-Card orders.
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report for the most recent fiscal year.
- Improved the process to track grant receipts and expenditures within PeopleSoft.
- Published South Coast AQMD's FY 2021-22 Budget, which includes goals and priority objectives and a multiyear financial summary of all revenues, expenditures and staffing used by each of South Coast AQMD's divisions.
- Completed FY 2021-22 audited financial statements. These required statements offer short-term and long-term financial information about South Coast AQMD. The statement of net position provides information about the nature and amounts of investments in resources

FINANCE (cont.)

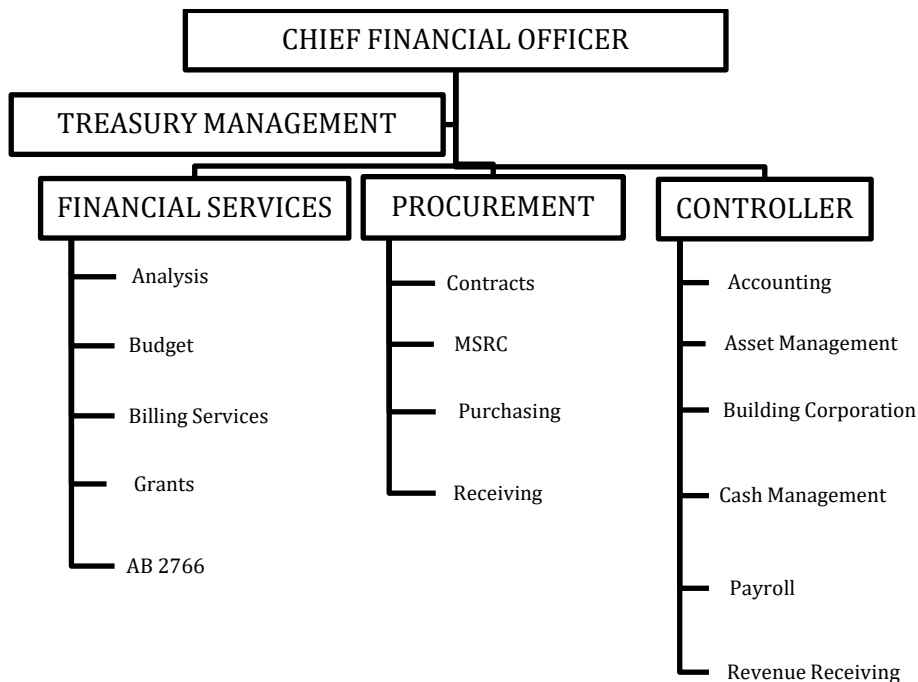
(assets) and obligations (liabilities) at the close of the fiscal year. The financial statements are prepared on the accrual basis in accordance with U.S. Generally Accepted Accounting Principles.

- Implement the new lease accounting standards required by Governmental Accounting Standards Board (GASB) Statement Number 87 for recognizing certain lease assets and liabilities for leases that were operating leases previously, which will impact South Coast AQMD starting with FY 2021-22.

ANTICIPATED:

- Continue to receive GFOA Awards for the Annual Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report to ensure South Coast AQMD's financial reports meet the highest professional standards.
- Ensure compliance with all AB 617, Community Air Protection Program, and VW Mitigation Settlement guidelines for financial reporting and tracking of revenue and expenditures.
- Continue to identify and implement additional opportunities for electronic payments.

ORGANIZATIONAL CHART:



FINANCE (cont.)

POSITION SUMMARY: 51 FTEs

Finance Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	3	-	3
Controller	20	1	21
Financial Services	17	-	17
Procurement	10	-	10
Total	50	1	51

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
2	Accounting Technician
2	Administrative Assistant I
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
6	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Payroll Supervisor
3	Payroll Technician
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
3	Senior Accountant
1	Senior Administrative Assistant
3	Senior Fiscal Assistant
9	Senior Office Assistant
1	Staff Assistant
1	Staff Specialist
1	Stock Clerk
<u>1</u>	Supervising Office Assistant
51	Total FTEs

Finance Work Program by Office									
	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories	
1	04	002	Customer Service and Business Assistance	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	IX
2	04	003	Advance Clean Air Technology	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	IX
3	04	020	Operational Support	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	0.00	3.71	la
4	04	021	Operational Support	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	la
5	04	023	Operational Support	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	la
6	04	030	Advance Clean Air Technology	AB134	AB134	2.00	0.00	2.00	IX
7	04	035	Operational Support	AB617-Support	AB617-Support	0.50	0.00	0.50	IX
8	04	038	Operational Support	Admin/Office Management	Fin Mgmt/Oversee Activities	2.75	0.00	2.75	Ib
9	04	045	Operational Support	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	Ib
10	04	071	Operational Support	Arch Ctgts - Admin	Cost Analysis/Payments	0.04	0.00	0.04	XVIII
11	04	083	Policy Support	HLth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	la
12	04	085	Operational Support	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	la
13	04	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	VIII
14	04	170	Customer Service and Business Assistance	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	II,III,IV
15	04	233	Operational Support	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	la
16	04	260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	II,III,IV,XV
17	04	265	Operational Support	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	0.00	7.27	la
18	04	266	Operational Support	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	la
19	04	267	Operational Support	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Pro/Invst	1.00	0.00	1.00	la
20	04	268	Operational Support	Financial Systems	CLASS/Rev/Actt/PR/Sys Analyze	0.10	0.00	0.10	la
21	04	355	Customer Service and Business Assistance	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	IV,V,XV
22	04	447	Operational Support	Mobile Sources/Accounting	Record Act Rec & Pay/Special Funds	0.65	0.00	0.65	IX
23	04	457	Advance Clean Air Technology	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	IX
24	04	493	Operational Support	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	la
25	04	510	Operational Support	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	4.10	la
26	04	542	Advance Clean Air Technology	Prop 18:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	IX
27	04	544	Advance Clean Air Technology	Prop 18:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	IX
28	04	565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	la
29	04	570	Operational Support	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	la
30	04	571	Operational Support	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	la
31	04	572	Operational Support	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	la
32	04	630	Operational Support	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	5.25	1.00	6.25	II,III,IV,XI
33	04	631	Customer Service and Business Assistance	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	III,IV,XI
34	04	791	Ensure Compliance	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.15	0.00	0.15	X
35	04	805	Operational Support	Training	Continuing Education/Training	0.20	0.00	0.20	Ib
36	04	825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	la
37	04	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	la
38	04	827	Operational Support	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
39	04	855	Operational Support	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	la
Total Finance					50.00	1.00	51.00		

Finance						
Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,686,148	\$ 3,801,392	\$ 3,807,892	\$ 3,807,892	\$ 3,976,071
53000-55000	Employee Benefits	2,225,126	2,456,638	2,456,638	2,456,638	2,432,477
Sub-total Salary & Employee Benefits		\$ 5,911,274	\$ 6,258,030	\$ 6,264,530	\$ 6,264,530	\$ 6,408,548
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	900	900
67450	Professional & Special Services	129,211	160,606	160,606	150,606	171,955
67460	Temporary Agency Services	165,004	67,000	67,000	67,000	66,000
67500	Public Notice & Advertising	5,679	7,000	7,000	7,000	7,000
67550	Demurrage	-	780	780	780	780
67600	Maintenance of Equipment	1,069	1,860	1,860	1,860	2,960
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	778	4,468	4,468	4,468	4,468
67750	Auto Service	-	-	-	-	-
67800	Travel	-	6,000	6,000	4,000	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,398	9,000	9,000	9,000	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,100	1,200	1,200	1,200	1,200
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	193,312	115,038	115,038	115,038	115,038
68100	Office Expense	23,223	36,120	36,120	30,000	36,120
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	2,810	3,470	3,470	3,470	3,470
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	3,686	29,250	29,250	29,250	29,250
69550	Memberships	2,105	2,793	2,793	2,793	2,693
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,435	5,200	5,200	5,200	5,200
69750	Prior Year Expense	(99)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 533,710	\$ 450,685	\$ 450,685	\$ 432,565	\$ 462,034
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 6,444,984	\$ 6,708,715	\$ 6,715,215	\$ 6,697,095	\$ 6,870,582
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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INFORMATION MANAGEMENT

RON MOSKOWITZ
CHIEF INFORMATION OFFICER

At a Glance:	
FY 2021-22 Adopted	\$12.7M
FY 2022-23 Budget	\$13.1M
% of FY 2022-23 Budget	6.9%
Total FTEs FY 2022-23 Budget	58

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

Awards

- 2020 EPA Clean Air Excellence Award
- 2021 CIO Hall of Fame Award
- 2021 Gartner Technology Innovation Americas Finalist

INFORMATION MANAGEMENT (cont.)

Software Development

- PeopleSoft 1099
- AER enhancement for 2021
- PeopleSoft W-2 electronic review
- Online payment reinstatement
- FIND - AER integration
- AB617 new communities
- PeopleSoft ACA
- Prop 1B & School Bus GMS Internal Dashboard
- Rule 1180 new station and threshold
- Google Analytics for major apps
- R1403 enhancements
- SocioEcon special data
- CPI liability fee reports
- Online payment - allow payment of registration (non-facil)
- RYR, OnBase, PeopleSoft integration
- New DEO signature FP, RTC, ERC
- GMS Prop 1B and School Bus internal evaluation
- GMS VW internal evaluation
- R1113 Delinquency issue fix
- SB95 COVID-19 special leave
- FIND update - R222 equipment search
- Prop 1B Survey tool
- PAATS release TV track fix
- Telework Stipend setup for Payroll
- ACA for FTB
- VW new solicitation for Combustion Freight On Road
- FIND map search
- School Bus GMS Phase II Ranking and Calculation
- AQ Details enhancement
- Mates download tool
- Fiscal Year-End Support
- ISR phase 1.1
- VW contract module enhancement
- CAA award nomination for 2021 and ticket
- PAATS, PPS enhancement for R461
- Rideshare Survey 2021
- Rule 1180 Notification System
- Online Payment Security Enhancements
- Finance Billing Portal Enhancement - Follow-up Module
- Monitoring for Dominguez Channel Odor event

INFORMATION MANAGEMENT (cont.)

- Configurable Monitoring Station location for AQI Map
- Automate FTE refresh for AER universe
- ISR Phase 1.2
- AQ-SPEC/AB617 Data Management System
- Payroll Enhancement for out of state worker
- BCC Open Enrollment integration to Payroll

Network/Phone System/Help Desk/Desktop-Laptop

- Over 100 Laptops/Monitors/Docking Stations Deployed
- Managed Cell Phones/MiFis/iPads
- Setup and managed 394 Zoom Webinars and 47 Zoom Meetings
- Configured and managed 16 onsite and offsite Hybrid Zoom Webinars
- Office 365 Enterprise Agreement RFQ
- Telecommunications Services RFP
- Phone System Upgrade RFQ
- Computer, Network and Server Vendors List RFQ
- VPN Server Upgrade
- Office reconfigurations

Data Center

- Memory Upgrade on Blade Servers - Required system maintenance needed to support general applications for IM and other departments
- 3Par SAN Disk Installation and Provisioning - Expanding storage capacities to accommodate additional resource requirements. This task included firmware, OS, and coordination with HP support for proper provisioning and verification.
- Planning Lab Servers: Additional Server Provisioning - Additional server update and provisioning to address needs of additional performance by Planning group.
- Planning Lab Servers: Memory Upgrade - Additional memory update and provisioning to address needs of additional performance by Planning group.
- WHAM Public Registration System Development and Deployment for LPAM - LPAM required a new registration system to allow the public to access WHAM contents. An internal project was done to address the unique requirements of this system.
- Azure Administration
- Server and Storage Maintenance Renewal

INFORMATION MANAGEMENT (cont.)

Database Administration

- Implementing Database changes for all software projects
- Monitoring and Maintaining 24/7 Availability

Workflow/Document Management

- Deployed CAMS agency wide and implemented enhancements
- Deployed Lawn & garden equipment battery rebate forms with IPF & Peoplesoft integration
- Integrated Lawnmower rebate system with IPF & Peoplesoft
- Integrated EV Charger rebate system with IPF & Peoplesoft
- Integrated RYR system with IPF & Peoplesoft
- Deploy AB 836 Grant application forms
- Enhanced Public Records system
- Created a number of Document types and associated objects to support other development efforts.

Cyber Security

- Cybersecurity Assessment completed
- Deployment of patch management solution for 1400 workstations and 274 servers
- Deployment of Windows 10 upgrade (version 21H1 to 1174 workstations)
- Email Security
 - Total emails processed: 7.5 Million
 - Total threat emails: 3.8 Million
 - Virus emails blocked: 1,305
 - Spam emails blocked: ~205,000
 - Outgoing emails: 3.3 million
- Web Filtering
 - Total Throughput: ~100TB
 - Total threats blocked: ~45,000
- Antivirus
 - Detections and Incidents: 33

Public Records

- Processing and tracking thousands of PRRs
- Received over 5,094 requests
- Closed over 4,994 requests

INFORMATION MANAGEMENT (cont.)

ANTICIPATED:

Software Development

- Source Test Tracking System (May 2021)
- AQ-Spec Phase II (inclusion of various data platforms such as Lab, R1180, AB617, etc.)
- Online Application Filing Phase II & III (additional 20 application forms)
- VW Mitigation Phase III (Contract tracking and inspection module)
- PeopleSoft Year-end ACA
- Timecard enhancement
- Mobile enhancement (FIND, Complaints), ** this will need funding to complete
- AER enhancements for 2021

Network/Phone System/Help Desk/Desktop-Laptop

- Continue Laptop Deployment
- Phone System Upgrade
- Phone System replacement evaluation
- Network DMZ implementation and migration
- Internet connectivity full diversity implementation

Data Center

- Maintenance and Support Services for Servers and Storage Devices
- Server OS Upgrades
- Cloud backup implementation
- Azure DEVOPS
- Domain Controller 2019 upgrade
- SCVMM 2019 upgrade
- Red Hat management and automation implementation
- SIEM implementation
- Storage expansion

Database Administration

- Evaluate Cloud Database migration for CLASS

Workflow/Document Management

- CAMS training
- OnBase Software Support renewal
- OnBase EP5 upgrade
- Upgrade Lawnmower form

INFORMATION MANAGEMENT (cont.)

- Upgrade Lab QA form
- Add invoicing to Public Records workflow then begin the final migration off of CLASS application
- Migrating our OnBase disk groups to use OnBase Distributed Disk groups for security
- Implement link from the Lawnmower & EV charger workflows to Peoplesoft
- Create a paperless approval process for the Lawnmower & EV charger payment memos.

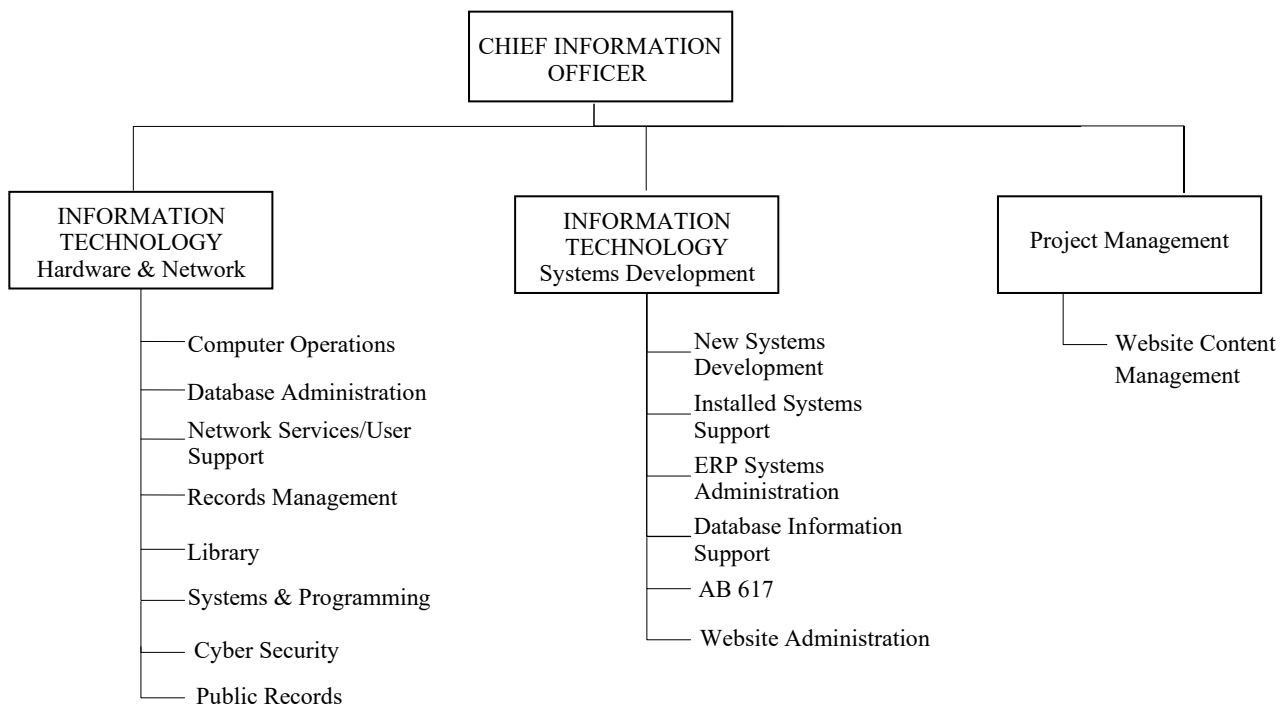
Cyber Security

- Continuation of user security awareness program
- Cybersecurity Assessment and Remediation
- Continuation of Cybersecurity Policies and Standards
- Network traffic analysis and intrusion detection
- Vulnerability Scanning and Management solution for systems/network
- Web application security testing solution

Public Records

- Complete approximately 4,500 Public Record Requests

ORGANIZATIONAL CHART:



INFORMATION MANAGEMENT (cont.)

POSITION SUMMARY: 58 FTEs

Information Management Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	2	-	2
Hardware & Network	32	1	33
Systems Development	21	-	21
Project Management	2	-	2
Total	57	1	58

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Information Technology Specialist
1	Chief Information Officer
1	Database Administrator
3	Information Technology Manager
1	Information Technology Specialist I
3	Information Technology Specialist II
3	Information Technology Supervisor
4	Office Assistant
1	Public Affairs Specialist
2	Administrative Assistant I
1	Senior Administrative Assistant
5	Senior Information Technology Specialist
4	Senior Office Assistant
2	Supervising Office Assistant
14	Systems Analyst
<u>11</u>	Systems and Programming Supervisor
58	Total FTEs

Information Management Work Program by Office								
	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	27 035	Operational Support	AB617-Support	AB617-Support	8.00	0.00	8.00	IX
2	27 038	Operational Support	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	2.00	Ib
3	27 071	Operational Support	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	XVIII
4	27 160	Operational Support	Computer Operations	Oper/Manage Host Computer Sys	5.25	0.00	5.25	Ia
5	27 173	Operational Support	CyberSecurity	CyberSecurity	1.00	1.00	2.00	Ia
6	27 184	Operational Support	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	Ia
7	27 185	Operational Support	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	Ia
8	27 215	Operational Support	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	II,XVII
9	27 370	Operational Support	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	Ia
10	27 420	Operational Support	Library	General Library Svcs/Archives	0.25	0.00	0.25	Ia
11	27 470	Operational Support	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	0.00	8.25	Ia
12	27 480	Operational Support	New System Development	Dev sys for special oper needs	2.00	0.00	2.00	II,IV
13	27 481	Customer Service and Business Assistance	New System Development	Dev sys in supp of Dist-wide	1.25	0.00	1.25	Ia,III
14	27 523	Timely Review of Permits	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	III
15	27 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	Ia
16	27 615	Operational Support	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	0.00	1.25	Ia
17	27 616	Operational Support	Records Services	Records/Documents processing	3.75	0.00	3.75	Ia,III,IV
18	27 735	Operational Support	Systems Maintenance	Maintain Existing Software Prog	4.50	0.00	4.50	II,III,IV
19	27 736	Operational Support	Systems Implementation/Peoples	Fin/HR PeoplesSoft Systems Impl	1.50	0.00	1.50	Ia
20	27 770	Timely Review of Permits	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	III
21	27 791	Ensure Compliance	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	X
22	27 827	Operational Support	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
23	27 855	Operational Support	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	Ia
Total Information Management					57.00	1.00	58.00	

Information Management Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 6,531,306	\$ 5,796,846	\$ 5,800,041	\$ 5,800,041	\$ 6,393,318
53000-55000	Employee Benefits	3,801,857	3,807,569	3,807,570	3,807,570	3,816,270
Sub-total Salary & Employee Benefits		\$ 10,333,163	\$ 9,604,415	\$ 9,607,611	\$ 9,607,611	\$ 10,209,589
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	1,880	1,266	1,266	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	1,250	750	750	1,250
67450	Professional & Special Services	1,706,914	1,404,121	1,736,661	1,736,661	1,404,121
67460	Temporary Agency Services	33,544	347,198	57,458	57,458	347,198
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	650	650	650
67600	Maintenance of Equipment	91,413	157,750	148,641	120,000	157,750
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,565	1,250	1,250	1,250	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	-	2,160	2,160	2,160	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	35,630	36,900	31,900	31,900	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	188	5,500	5,500	5,500	5,500
68100	Office Expense	655,746	673,912	670,492	670,492	673,912
68200	Office Furniture	388	-	-	-	-
68250	Subscriptions & Books	215,052	30,000	74,817	74,817	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	-	-	2,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	29,059	46,575	52,921	52,921	46,575
69550	Memberships	205	1,320	1,320	1,320	1,320
69600	Taxes	-	1,000	1,000	1,000	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	(11,272)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 2,758,431	\$ 2,713,466	\$ 2,786,786	\$ 2,758,145	\$ 2,713,466
77000	Capital Outlays	\$ 685,483	\$ 375,000	\$ 885,459	\$ 885,459	\$ 175,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 13,777,077	\$ 12,692,881	\$ 13,279,856	\$ 13,251,215	\$ 13,098,055
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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LEGAL

BAYRON T. GILCHRIST GENERAL COUNSEL

At a Glance:	
FY 2021-22 Adopted	\$7.2M
FY 2022-23 Budget	\$7.5M
% of FY 2022-23 Budget	4.0%
Total FTEs FY 2022-23 Budget	35

DESCRIPTION OF MAJOR SERVICES:

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

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

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

ACCOMPLISHMENTS:

RECENT:

- Staff advised on legal issues relating to the indirect source rule for warehouses, including issues of state authority, federal preemption, and allegations that the rule's mitigation fee constituted a tax, as well as reviewing all documents for legal adequacy including the CEQA document and socioeconomic report.
- Staff advised on legal issues relating to the Rule 1109.1 requirements for refineries to install best available retrofit control technology, including issues concerning the interpretation of AB 617's Best Available Retrofit Control Technology (BARCT)

LEGAL (cont.)

requirements, whether BARCT can require equipment replacement, and interpretation of other sections of the Health & Safety Code, as well as reviewing all documents including the CEQA document and socioeconomic report.

- Staff advised and participated in the negotiation of Memoranda of Understanding (MOUs) with each of the five commercial airports in the Basin – Los Angeles International Airport (LAX), John Wayne Orange County Airport (SNA), Hollywood Burbank Airport (BUR), Ontario International Airport (ONT), and Long Beach Airport (LGB). The MOUs included schedules for the implementation of specified measures from each airport's air quality improvement plans that are eligible for State Implementation Plan credit.
- Staff advised on AB 617 implementation and reviewed and commented on all Community Emissions Reduction Plans (CERPs) for the second-year communities.
- Staff advised and participated in the preparation and submittal of the Contingency Measure Plan defining the South Coast AQMD's 182(e)(5) measures.
- Staff has obtained \$5 million in civil penalties for air pollution violations through fiscal year 2020-2021.
- Staff has been prosecuting public nuisance matters involving the Chiquita Canyon Landfill impacting the Val Verde community in Los Angeles County and the All American Asphalt facility located in the City of Irvine. These matters have involved meeting with members of the community informally and through virtual meetings and before the hearing board, and thus far engagement with the facility representatives has resulted in the reduction of complaints alleging ongoing odor nuisance from the facilities.
- Staff submitted an amicus brief in support of United States' position that the Chemical Safety Board's demands for information from Exxon-Mobil with respect to the Torrance refinery's modified hydrofluoric acid (MHF) alkylation unit were relevant to its investigation into the 2015 explosion, even though no MHF was released. The Ninth Circuit agreed that such information was relevant.
- Staff reviewed and processed over 1,000 contracts, grants, and agreements from various departments within the District.

ANTICIPATED:

- Provide legal advice regarding the reduction of emissions at the ports and the implementation of the facility-based mobile source rule for warehouses.
- Provide legal advice for the transition away from RECLAIM, including the development of (BARCT) rules, and working with U.S. EPA to identify potential solutions for New Source Review (NSR) permitting and the lack of Emission Reduction Credits (ERC) in the open market.

LEGAL (cont.)

- Provide legal advice regarding AB 617, including potential enforcement actions based on the CERPs for the first-year communities, and advice for the implementation of CERPs in the second-year communities.
- Revise the South Coast AQMD records retention policy and provide training to staff on the requirements.
- Provide legal advice on the Quemetco capacity upgrade project and process for the Draft Environmental Impact Report pursuant to the California Environmental Quality Act.
- Prosecute the public nuisance matters involving the Dominguez Channel odor event impacting Carson, as well as Gardena, Long Beach, Redondo Beach, Torrance and Wilmington and other parts of L.A. County, as well as the Hyperion Water Reclamation Plant sewage discharge that impacted residents in El Segundo and other surrounding communities with odors.
- Prosecute the violations from the multiyear methane leak at the Los Angeles Department of Water and the Sun Valley Power Plant.

ORGANIZATIONAL CHART:



LEGAL (cont.)

POSITION SUMMARY: 35 FTEs

Legal Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	4	-	4
General Counsel	26	-	26
Investigations	5	-	5
Total	35	-	35

POSITION DETAIL:

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

Legal Work Program by Office								
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	08 001	Advance Clean Air Technology	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	IX
2	08 003	Advance Clean Air Technology	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.00	0.10	IX
3	08 010	Develop Programs	AQMP	AQMP Revision/CEQA Review	0.30	0.00	0.30	II,IV,IX
4	08 019	Operational Support	AB617-Prod Develop	AB617-Program Development	2.50	0.00	2.50	IX
5	08 025	Operational Support	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.00	1.20	Ia
6	08 030	Advance Clean Air Technology	AB134	AB134	1.25	0.00	1.25	IX
7	08 038	Operational Support	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.50	0.00	3.50	Ib
8	08 071	Operational Support	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.00	0.05	XVIII
9	08 072	Ensure Compliance	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
10	08 073	Ensure Compliance	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOV's	0.05	0.00	0.05	XVIII
11	08 102	Operational Support	CEQA Document Projects	CEQA Review	0.75	0.00	0.75	II,III,IX
12	08 115	Ensure Compliance	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.75	0.00	4.75	II,IV,V,VII,XV
13	08 131	Advance Clean Air Technology	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.00	0.15	VIII
14	08 154	Ensure Compliance	Compliance/NOV Administration	Review/Track/Prep NOV's/MSAs	0.75	0.00	0.75	IV
15	08 185	Ensure Compliance	Database Management	Support IM/Dev Tracking System	1.00	0.00	1.00	IV
16	08 227	Operational Support	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	Ia
17	08 235	Ensure Compliance	Enforcement Litigation	Maj Prosecutions/Civil Actions	2.00	0.00	2.00	IV
18	08 275	Operational Support	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.00	0.00	1.00	Ia
19	08 366	Ensure Compliance	Hearing Board/Legal	Hear/Dispo-Varian/Appeal/Rev	3.00	0.00	3.00	IV,V,XV
20	08 380	Ensure Compliance	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	II,V
21	08 401	Operational Support	Legal Advice/SCAQMD Programs	General Advice: Contracts	2.00	0.00	2.00	Ia
22	08 403	Ensure Compliance	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	Ia,II
23	08 404	Policy Support	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	II,IX
24	08 416	Policy Support	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	Ia
25	08 457	Advance Clean Air Technology	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.00	0.10	IX
26	08 465	Ensure Compliance	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	IV
27	08 516	Timely Review of Permits	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	III
28	08 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Rec Requests	1.50	0.00	1.50	Ia
29	08 651	Develop Rules	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	1.20	II
30	08 661	Develop Rules	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	0.50	II
31	08 681	Customer Service and Business Assistance	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	0.05	II,III
32	08 717	Policy Support	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	Ia
33	08 770	Timely Review of Permits	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	II,IV
34	08 772	Timely Review of Permits	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	III
35	08 791	Ensure Compliance	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	X
36	08 805	Ensure Compliance	Training	Continuing Education/Training	0.75	0.00	0.75	Ib
37	08 827	Operational Support	VW-General Admin	VW-General Admin	0.05	0.00	0.05	XVII
Total Legal					35.00	-	35.00	

Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 3,816,076	\$ 4,132,656	\$ 4,135,988	\$ 4,084,559	\$ 4,574,371
53000-55000	Employee Benefits	2,125,698	2,573,971	2,573,971	2,541,965	2,494,006
Sub-total Salary & Employee Benefits		\$ 5,941,774	\$ 6,706,626	\$ 6,709,959	\$ 6,626,524	\$ 7,068,377
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,231,178	246,001	776,001	776,001	246,001
67460	Temporary Agency Services	-	7,250	7,250	7,250	7,250
67500	Public Notice & Advertising	-	2,500	2,500	2,500	2,500
67550	Demurrage	-	4,000	4,000	4,000	4,000
67600	Maintenance of Equipment	-	500	500	500	500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	(15)	1,600	1,600	1,600	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	-	15,000	15,000	15,000	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	5,075	10,300	8,200	8,200	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	500	500	500	500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	1,226	4,750	4,750	4,750	4,750
68100	Office Expense	7,191	16,000	7,500	7,500	16,000
68200	Office Furniture	-	4,500	4,500	4,500	4,500
68250	Subscriptions & Books	133,634	115,000	123,500	123,500	115,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	8,708	17,500	17,500	12,000	17,500
69550	Memberships	1,025	750	750	750	750
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	403	2,000	2,000	2,000	2,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 1,388,425	\$ 448,151	\$ 976,051	\$ 970,551	\$ 448,151
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 7,330,199	\$ 7,154,777	\$ 7,686,010	\$ 7,597,075	\$ 7,516,528

* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE

DERRICK ALATORRE DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$11.2M
FY 2022-23 Budget	\$11.4M
% of FY 2022-23 Budget	6.0%
Total FTEs FY 2022-23 Budget	59

DESCRIPTION OF MAJOR SERVICES:

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

Legislative/Communications

State and Federal Relations

State and Federal Relations works with all levels of elected officials and their staff, agencies, and stakeholders to support South Coast AQMD's legislative priorities. Efforts are focused on policy and funding issues that support the Air Quality Management Plan (AQMP) to meet state and federal clean air standards. This unit also works to defend against legislative activities detrimental to the goals and priorities of clean air.

Local Government/Community Relations

Local Government and Community Relations works in all four counties of South Coast AQMD's jurisdiction, including 86 cities in Los Angeles County, 34 cities in Orange County, 27 cities in Riverside County, and 16 cities in San Bernardino County. Activities include monitoring government actions; facilitating a two-way flow of communication with stakeholders; assisting with inquiries from government offices, community members, health and environmental justice organizations, and business organizations; and promoting and providing information on South Coast AQMD programs and initiatives.

Communications & Public Information Center

The Communications & Public Information Center (PIC) serves and assists members of the public who wish to report air quality complaints, contact staff or acquire information regarding South Coast AQMD programs. The Communications Center provides easy access to the public for reporting a variety of air quality concerns. The PIC, located in the South Coast AQMD lobby, serves as a walk-up resource for all visitors to South Coast AQMD. Due to COVID-19, the PIC is currently closed to the public until further notice.

Small Business Assistance

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

Environmental Justice

Environmental Justice (EJ) initiatives focus on a variety of programs to partner with disadvantaged communities to address air pollution issues. Specific programs including the Environmental Justice Community Partnership (EJCP) program and the Environmental Justice Advisory Group (EJAG) seek to build community capacity to empower residents and to reduce air pollution in areas of cumulative impact.

AB 617

The AB 617 program is a comprehensive community-based effort focused on improving air quality and public health in environmental justice communities. AB 617 implementation efforts span four years with six designated communities:

- Year 1 -- Wilmington, Carson, West Long Beach; San Bernardino, Muscoy; and Boyle Heights, East Los Angeles, West Commerce
- Year 2 -- Southeast Los Angeles and Eastern Coachella Valley
- Year 3 – South Los Angeles

Media

Media Relations serves as the official liaison with news media including newspapers and radio, broadcast, cable and satellite TV, books, magazines and newsletters, online outlets, digital and social media. The Media Relations Office also supports programs and policies of South Coast AQMD and its Board with a range of proactive media and public relations programs. Media provides counsel to the Executive Officer, Board members, staff and Executive Council members on sensitive, high-profile media relations issues as well as building public awareness of air quality issues.

Social Media

The Social Media program connects the public to South Coast AQMD by helping build and maintain clean air awareness using official channels on Facebook, Twitter, Instagram and LinkedIn to share news, program announcements, and informational communications for meetings and events, video live streams, advisories and other information. Our social media resources provide platforms for community members to engage with South Coast AQMD and to build a flourishing conversation to promote open dialogue.

Graphics

The Graphics Department is responsible for providing visual and media services, from initial concept to final design and completion of projects. Also, support community programs with multimedia development of visual collateral and videos. Graphics also ensures consistent branding of official South Coast AQMD documents and materials.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

ACCOMPLISHMENTS:

RECENT:

State Legislative

- Assisted in securing funding:
 - \$50 million statewide for air districts to implement AB 617.
 - \$260 million in statewide AB 617 incentives program related to criteria pollutant and toxic air contaminant emissions consistent with AB 617 CERPS.
 - \$45 million in Carl Moyer funding to replace diesel trucks with low NOx medium- and heavy-duty trucks.
 - \$153 million in statewide Carl Moyer funding which was previously undispersed due to a state budget authority issue.

Federal Legislative

- Advocated with our Congressional Delegation to increase and/or protect funding for:
 - TAG grew from \$59 million in FY 2021 to nearly \$62 million in FY 2022.
 - The Diesel Emission Reductions Act (DERA) was increased to \$92 million in FY 2021 from \$90 million in FY 2021.
 - Section 103/105 funding was increased to \$231.5 million in FY 2021 from \$229.5 million in the prior year plus almost \$100 million in the American Rescue Plan Act.
- Worked with Members of Congress and Committee staff on “Clean Corridors Act of 2020” which was included in the Bipartisan Infrastructure Law to provide \$7.5 in formula allocations to states and competitive grants.
- Engaged with the Administration, Members of Congress, industry, health and environmental organizations to update U.S. Environmental Protection Agency’s NOx Emission Standard for Heavy Duty Trucks.

Communications & Public Information Center

- Assisted the public through the handling of 32,339 incoming calls, including 254 directed to PIC and 662 Spanish Hotline calls. Due to COVID- 19, the public information center is closed to the public.
- Performed nearly 1,000 calls to businesses with expired permits to remind them about the status of their permits, and to encourage them to bring the permits current.
- Supported public meetings, events, and outreach by fulfilling collateral material requests, updated, and published 233 web pages, and conducted two public information mailings.

Small Business Assistance

- Assisted small businesses with:
 - Permits for 2,375 applications from small businesses.
 - Technical assistance on rules and regulations for 377 facilities.
 - Recordkeeping training to 15 businesses.
 - Processed and approved 857 Air Quality Permit Checklist.
 - Issued 11 Dry Cleaning grants.
 - Five (5) businesses file variances before the South Coast AQMD Hearing Board.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- 16 Fee Review cases.
- 1,094 facilities as part of the Expired Permit Outreach Program including assistance in recovering revenue.

Local Government/Community Affairs

- Attended regional and community meetings including government, industry, environmental justice, health, and education.
- Increased community engagement through:
 - Organizing, outreach and staffing public meetings, community events and conference.
 - 11 Visiting Dignitaries and Speakers Bureau tours; and
 - Planned, organized, and produced major events, including Dr. Martin Luther King, Jr., Cesar Chavez, and 32nd Annual Clean Air Awards.

Environmental Justice

- Held four (4) EJCP Advisory Council meetings and recruited one (1) new member and four (4) EJAG meetings and recruited five (5) new members.
- Hosted hybrid 7th Annual EJ Conference with approximately 805 attendees.
- Through Inter-Agency Task Force built mechanisms and strategies to facilitate intergovernmental coordination on environmental complaints and EJ issues.
- Launched and implemented the Clean Air Education Program for Elementary Students (CAPES) in 22 schools with 29 teachers including developing unique curriculum with educational videos.
- Conducted WHAM outreach focusing on AB 617 and EJ communities resulting in participation by 300 high school classrooms and 100 middle school classrooms.
- Developed and published four units of WHAM curriculum including materials, videos and hands-on kits were completed for middle and high schools.

AB 617

- Five (5) completed CERPs.
- For Year 1, 2 and 3 communities, conducted on-going outreach to develop and maintain relationships, facilitate the flow of information between South Coast AQMD and Community Steering Committee (CSC) members.
- Held 42 CSC meetings, four (4) budget workshops, two (2) truck incentives workshops and two program update meetings.
- Adapted meeting and program processes per input from CSCs to align with community priorities and needs.
- Convened other types of meetings in support of the Year 1, Year 2, and Year 3 communities, including Technical Advisory Committees, workshops, Charter formation, and Community Identification.

Media

- Developed and issued 110 news releases to media.
- Developed and pitched Opinion Piece that was published in the LA Daily News and 8 of its sister publications that resulted in three live interviews.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Outreach during wildfires to highlight air monitoring efforts resulted dozens of interviews and media coverage in print and TV within the South Coast Air Basin.

Social Media

- Immediate and consistent of coverage from the wildfires in October, resulted in 500+ Twitter followers and over 108,714 impressions (individual reach) in one day (Oct. 12th).
 - Content was also shared by Senator Dianne Feinstein, LA Mayor Garcetti, LA County, California Governor's Office of Emergency Services and news outlets.
- Original content posted to social media accounts included 831 posts on Facebook, 936 posts on Twitter, and 455 posts on Instagram

Graphics

- Completed 409 graphics jobs for the agency.
- Re-designed layout and design for the Advisor and produced the Annual Report and LA Sentinel Wrap
- Provided photos and AV support for all major public agency events.

ANTICIPATED:

State Legislative

- Seek funding for air quality related programs to meet clean air standards:
 - AB 617, \$100 million statewide for implementation funds and \$500 million in statewide for incentive funding;
 - Secure \$600 million in Carl Moyer funding;
 - Obtain cleanup language for \$45 million in Carl Moyer funding (from 2021); and
 - Reauthorize existing Carl Moyer incentive funding sources.
- South Coast AQMD Sponsored Legislation:
 - Independent Special District Status for Air Districts
 - AB 617 Policy Changes (Including AB 617 CSC Administrative Costs Budget Request);
 - Increased Strict Liability Civil Penalties for Air Quality Violations
 - Renewable Portfolio Standard (RPS) Style Standard for Air Quality
 - Goods Movement-Related Port Cargo Fee

Federal Legislative

- Secure policy objectives and funding for air quality issues through existing and new legislative opportunities such as, but not limited to, Clean Air Act, Appropriations and COVID Relief, Transportation and Infrastructure, Climate, Supply Chain, and other efforts.
- Work to ensure the federal government does its share to reduce air pollution through:
 - Funding for the TAG program, DERA, and Clean Air Act Section 103/105 programs and other programs and grants; and
 - Regulatory and other actions.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Work with U.S. EPA, Members of Congress and stakeholders to ensure the rule-making process for the Cleaner Trucks Plan is transparent with equitable stakeholder participation.

Local Government/Community Relations

- Continue to build relationships with government, industry, community, and other stakeholders in support of South Coast AQMD's mission and conduct educational and informational outreach.
- Collaborate internally on high profile issues and assist with crisis communications.
- Enhance informational databases to ensure current information is available.
- Collaborate, assist, and support other departments on major initiatives and projects.

Communications Center & Public Information

- Receive and process all communications for internal and external stakeholders.
- Assist SBA with expired permit program
- Re-open the Public Information Center when appropriate.
- Assist in processing web page updates for publishing
- Implement TTY software system for the hearing impaired.

Environmental Justice

- Implement EJCP CAPES program to reach 20 elementary schools.
- Work with consultants to produce three videos for elementary students on air quality with the accompanying curriculum for grades 1 through 6.
- Host four (4) EJCP Advisory Council meetings and invite Advisory Council Members.
- Coordinate and implement one EJ Student Bus Tour or webinar.
- Continue implementation of the Inter-Agency Task Force.
- Develop, organize, and host the annual EJ Conference.
- Organize and host four (4) EJAG meetings.
- Implement WHAM in 300 high school classrooms and 100 middle school classrooms and expand outreach to youth organizations.

AB 617

- Convene CSC meetings and workshops for each of the six communities which will include more than 25 meetings.
- Implement the CERPs and CAMPs in Year 1, 2, and 3 communities.
- Continue the outreach process among current CSCs and support capacity building for future year communities.
- Convene monthly CSC meetings for Year 3 AB 617 community and assist with the development process for Year 3 CERP and CAMP presentation to South Coast AQMD Board in June 2022 and work related to submitting to CARB.

Small Business Assistance

- Expand awareness of the SBA program by outreaching to trade organizations, municipalities, and other agencies.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Continue to aid small businesses regarding, rules and regulations, permit requirements, and compliance.
- Reinstate facility visits as appropriate to provide on-site assistance to small businesses
- Conduct outreach communities to meet the commitments under the AB 617 Community Emissions Reduction Plans.
- Conduct outreach to facilities as part of the Expired Permit Outreach Program.

Media

- Develop a strategic communications plan for overall agency messaging, critical issues, and crisis management communications.
- Provide media relations services and strategic counsel for high-profile media issues as well as ongoing South Coast AQMD programs and projects through press releases, media advisories, talking points, in-person and on-camera interviews, opinion pieces and letters to the editor.
- Review requests from partner agencies, organizations, and firms for quotes from South Coast AQMD officials for articles and press releases.
- Coordinate media events for the agency and coordinate press events with other agencies and Governing Board Members.
- Implement story maps on South Coast AQMD website and update and maintain hot topics webpages.
- Develop and produce bi-monthly Advisor issues, the Annual Report, and other brochures and public content.
- Work with other departments to fine tune and make accessible the language used on meeting notices, factsheets, web pages and any other public documents.
- Increase participation in CAPCOA Public Affairs group.
- Continue to help focus and/or narrow Public Records Requests (PRR) from news media.

Social Media

- Maintain and grow followers with a goal of a 30-percent increase from 2021.
- Continue to increase shares of content and increase impressions of posts.
- Increase use of original articles via social media from Advisor.
- Increase South Coast AQMD presence, including expanding library of new up-to-date photos and other content from all departments.
- Livestream AB 617 meetings and other large events.
- Increase relationships with social media coordinators at other agencies, media outlets and local cities.
- Develop more robust social media calendar to include social media holidays and other ways to humanize South Coast AQMD.
- Develop strategy to increase outreach, downloads and use of the Mobile apps via social media influencers.

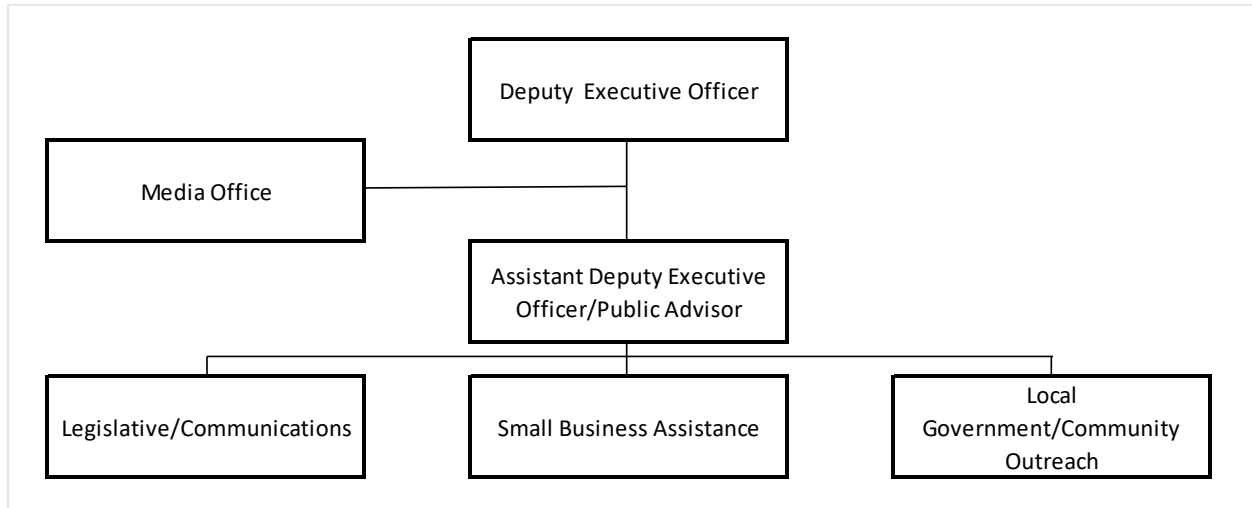
Graphics

- Complete graphics projects and assignments, including collateral brochures and promotional items.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

- Provide videography and editing services as needed.
- In coordination with a Director of Communications, redesign and update South Coast AQMD core collaterals and content for electronic and social media outlets to ensure themes and messaging are consistent and to create focused and clear branding of South Coast AQMD.
- Expand agency photo library and platform to house images (FLICKR, Cloud, etc).

CURRENT ORGANIZATIONAL CHART:



POSITION SUMMARY: 59 FTEs

Legislative & Public Affairs/Media Office Units	Amended FY 2021-22	Change	Budget FY 2022-23
Administration	8	-	8
Legislative & Public Affairs	46	-	46
Media Office	5	-	5
Total	59	-	59

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
4	Administrative Assistant I
1	Administrative Assistant II
2	Air Quality Engineer
2	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Community Relations Manager
1	Deputy Executive Officer
1	Director of Communications
3	Graphic Illustrator II
1	Legislative Assistant
1	Office Assistant
3	Public Affairs Manager
1	Program Supervisor
1	Public Affairs Specialist
2	Senior Administrative Assistant
9	Senior Office Assistant
2	Senior Public Affairs Manager
20	Senior Public Affairs Specialist
1	Senior Staff Specialist
1	Staff Assistant
<u>1</u>	Supervising Office Assistant
59	Total FTEs

Legislative & Public Affairs/Media Office Work Program by Office								
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	35 019	Customer Service and Business Assistance	AB617-Prog Develop	AB617-Program Development	6.00	1.00	7.00	IX
2	35 046	Customer Service and Business Assistance	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	6.02	-1.00	5.02	Ib
3	35 111	Ensure Compliance	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	IX,XV
4	35 126	Customer Service and Business Assistance	Clean Air Connections	Coord of region-wide community group	1.00	0.00	1.00	II,IX
5	35 205	Customer Service and Business Assistance	Environmental Education	Curriculum Dev/Project Coord	0.25	0.00	0.25	II,IX,XV
6	35 240	Customer Service and Business Assistance	Environmental Justice	Impl Board's EJ Pgrms/Policies	3.00	1.00	4.00	II,IV
7	35 260	Customer Service and Business Assistance	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	II,III,IV,XV
8	35 280	Policy Support	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	II,IX
9	35 281	Policy Support	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	IV,IX
10	35 283	Policy Support	Governing Board Policy	Brd sup/Respond to GB req	0.55	0.00	0.55	Ia
11	35 345	Policy Support	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	IX
12	35 350	Operational Support	Graphic Arts	Graphic Arts	2.00	0.00	2.00	Ia
13	35 381	Customer Service and Business Assistance	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.00	0.15	Ia,XV
14	35 390	Customer Service and Business Assistance	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	10.50	0.00	10.50	II,IX
15	35 412	Policy Support	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.00	0.25	Ia
16	35 413	Policy Support	Legislation/Exec Office Support	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	Ia
17	35 414	Policy Support	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	0.00	0.80	Ia,IX
18	35 416	Policy Support	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	Ia
19	35 491	Customer Service and Business Assistance	Outreach/Business	Chambers/Business Meetings	1.00	0.00	1.00	II,IV
20	35 492	Customer Service and Business Assistance	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	0.00	2.00	II,V,IX,XV
21	35 494	Policy Support	Outreach/Collateral/Media	Edits, Brds, Talk shows, Commercl	5.60	0.00	5.60	Ia
22	35 496	Customer Service and Business Assistance	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	Ia
23	35 514	Customer Service and Business Assistance	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	IV
24	35 555	Customer Service and Business Assistance	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	II,V,IX
25	35 560	Develop Programs	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	II,IV,IX
26	35 565	Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	Ia
27	35 679	Customer Service and Business Assistance	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	III
28	35 680	Timely Review of Permits	Small Business/Permit Streamlin	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	II,III,IV,V,XV
29	35 710	Customer Service and Business Assistance	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	Ia
30	35 717	Policy Support	Student Interns	Student Interns	0.10	0.00	0.10	Ia
31	35 791	Customer Service and Business Assistance	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.00	0.01	X
32	35 825	Operational Support	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	Ia
33	35 826	Operational Support	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	Ia
34	35 855	Operational Support	Web Tasks	Create/edit/review web content	0.40	0.00	0.40	Ia
Total Legislative & Public Affairs/Media Office					58.00	1.00	59.00	

Legislative & Public Affairs/Media Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 5,276,989	\$ 5,252,802	\$ 5,430,661	\$ 5,363,134	\$ 5,668,371
53000-55000	Employee Benefits	3,189,038	3,589,869	3,589,869	3,545,231	3,438,203
Sub-total Salary & Employee Benefits		\$ 8,466,027	\$ 8,842,670	\$ 9,020,530	\$ 8,908,365	\$ 9,106,574
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	7,000	7,000	7,000	7,000
67350	Rents & Leases Structure	-	9,000	9,000	9,000	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	4,128,732	1,705,851	3,065,851	3,065,851	1,705,851
67460	Temporary Agency Services	38,586	114,000	84,000	84,000	114,000
67500	Public Notice & Advertising	-	26,600	26,600	26,600	26,600
67550	Demurrage	224	-	-	-	-
67600	Maintenance of Equipment	-	9,000	9,000	9,000	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	37	24,800	24,800	24,800	24,800
67750	Auto Service	-	-	-	-	-
67800	Travel	661	45,200	45,200	20,000	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	55,834	47,000	42,000	42,000	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,099	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3,334	137,800	130,616	100,616	137,800
68100	Office Expense	84,610	45,300	43,900	43,900	45,300
68200	Office Furniture	1,717	-	1,400	1,400	-
68250	Subscriptions & Books	29,859	18,200	29,856	29,856	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	9,031	8,500	10,684	10,684	8,500
69550	Memberships	31,982	26,250	49,594	49,594	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	90,342	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	31,886	43,100	43,100	43,100	43,100
69750	Prior Year Expense	(145)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 4,507,788	\$ 2,317,282	\$ 3,672,282	\$ 3,617,082	\$ 2,317,282
77000	Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 12,973,815	\$ 11,159,952	\$ 12,692,812	\$ 12,525,447	\$ 11,423,856
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION

SARAH REES DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$25.2M
FY 2022-23 Budget	\$24.9M
% of FY 2022-23 Budget	13.2%
Total FTEs FY 2022-23 Budget	141

DESCRIPTION OF MAJOR SERVICES:

Planning, Rule Development and Implementation (PRDI) is responsible for the majority of South Coast AQMD's air quality planning and rulemaking functions, including State Implementation Plan (SIP) related activities, air quality management and maintenance plans, reporting requirements and other state and federal Clean Air Act requirements. Key functions include:

- Preparing Air Quality Management Plans that include strategies to ensure that the South Coast Air Basin and Coachella Valley can achieve state and federal ambient air quality standards
- Developing proposals for new and amended rules to implement measures in the Air Quality Management Plan, to meet state and federal requirements, and to reduce air toxic emissions
- Socioeconomic impact and California Environmental Quality Act (CEQA) analyses for rulemaking
- Commenting on CEQA projects throughout the South Coast Air Basin
- Developing and implementing mobile source strategies such as:
 - Implementing fleet rules to reduce emissions from public fleets;
 - Developing facility-based measures aimed at achieving emission reductions from indirect mobile sources associated with ports, airports, railyards, and warehouses; and
 - Engaging CARB and U.S. EPA on mobile source rulemaking efforts
- Coordinating with Legislative & Public Affairs/Media Office and the Technology Advancement Office (TAO) on state and federal legislative and regulatory issues and air quality incentives
- Conducting air quality evaluations, modeling, forecasting, and developing emissions inventories
- Coordinating the selection and implementation of AB 617 in priority communities, developing Community Emissions Reduction Plans, and implementing many of the action items in those plans
- Leading the assessment, dissemination, and communication of air quality data, forecasts, advisories, and alerts, and providing guidance on health effects associated with air quality policies and other air quality-related issues that arise from a variety of situations such as wildfires, individual facilities, and community concerns
- Developing the Multiple Air Toxics Exposure Study (MATES) to assess regional air toxic emissions and risk throughout the region
- Implementing several key ongoing programs, including the state Toxics "Hot Spots" program (AB 2588), Annual Emissions Reporting program (AER), Employee Commute Trip Reduction (Rule 2202), Rule 444, Open Burn Program and the AB 2766 Subvention fund program
- Developing South Coast AQMD policy for climate change, energy, and other air quality related subjects

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

ACCOMPLISHMENTS:

Recent:

AB 617

- Adopted a Community Emissions Reduction Plan (CERP) Amendment for one 2019-designated community, began CERP implementation for the 2019-designated communities, and continued CERP implementation for the three 2018-designated communities
- Participated in AB 617 meetings with CARB, CAPCOA, and other external stakeholders
- Develop and adopt CERP for the 2020-designated community
- Completed technical evaluation for the 2021 community selection process

AB 2588

- Approved a Voluntary Risk Reduction Plan for Ultramar Refinery and designated Coastline High Performance Coatings as a Potentially High Risk Level facility. Continued implementation of AB 2588, including calculating priority scores, auditing quadrennial inventories, reviewing and approving Voluntary Risk Reduction Plans, Health Risk Assessments, and Air Toxics Inventory Reports
- Continued providing input to CARB and coordinating with CAPCOA regarding drafting updates to the AB 2588 guidelines and expanded list of covered compounds

Air Quality Assessment

- Issued daily air quality forecasts and over 80 advisories in 2021
- Finished MATES V analysis, wrote several chapters and appendices in the report, and developed an interactive data display
- Reviewed several permit requests, answered 130+ public phone inquiries and 150+ email inquiries, responded to media requests, and participated in several media interviews
- Developed tools to analyze PM2.5 and PM10 exceptional events, and drafted four exceptional event demonstrations (one PM2.5 demonstration, three PM10 demonstrations)
- Developed and adopted the 2020 South Coast PM10 Maintenance Plan for the 1987 PM10 Standard and the 2021 PM2.5 Redesignation Request and Maintenance Plan for the 2006 and 1997 24-hour PM2.5 Standards
- Completed deployment of public maps, interactive data displays, and analysis for AB 617.
- Developed software and templates to facilitate the issuance of air quality alerts from air districts in Southern California through the National Weather Service
- Evaluate air quality metrics, progress, and attainment of the standard. Prepared the annual air quality card. Wrote Chapter 2 and Appendix 2 for the Draft 2022 AQMP

Air Quality Modeling/Emissions Inventory

- Completed air toxics emissions inventories and photochemical modeling to estimate inhalation and multiple pathway cancer risks for MATES V
- Developed AB 617 community-based detailed emissions inventory for two communities
- Hosted Technical Advisory Group meeting to assist AB 617 community source attribution analysis
- Developed emissions inventory and demonstrated the maintenance of attainment of the 2006 and 1997 24-hour PM2.5 NAAQS and 1987 PM10 NAAQS for South Coast Air Basin

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Developed transportation conformity and motor vehicle emissions budget for the PM_{2.5} and PM₁₀ maintenance plans
- Submitted to U.S. EPA a technical clarification memo confirming the attainment demonstration of the 2012 annual PM_{2.5} NAAQS for the South Coast Air Basin using updated emissions inventory
- Updated emissions in key area source categories such as fuel combustion in residential and commercial buildings, and aircraft emissions from 41 airports
- Developed future years' business-as-usual (baseline) emissions inventories for the 2022 AQMP, which includes growth in socio-economic activities, reductions from regulations recently adopted by South Coast AQMD and CARB, and algorithms to project RECLAIM emissions to the years after the program sunsets
- Developed a modeling tool to estimate biogenic VOC emissions from urbanized areas in the Basin
- Evaluated the impact of meteorology on the Basin's ozone and PM air quality
- Developed control factors for various source categories including both stationary and mobile sources to attain the 2015 70ppb NAAQS
- Conducted a comprehensive numerical modeling to evaluate air quality changes during the COVID-19 shelter-in-place order
- Developed carrying capacity, maximum allowable emissions amount to attain ozone standards, for the 70ppb ozone standard
- Hosted the Science, Technology, Model Peer-Review (STMPR) meetings to discuss emissions inventory and attainment modeling approaches used in the 2022 AQMP
- Reviewed General Conformity requirements for projects submitted to South Coast AQMD

Annual Emissions Reporting

- Updated the Annual Emissions Reporting (AER) web tool software to implement Rule 301 amendments, expanded reporting parameters pursuant to CARB's Criteria and Toxic Reporting Regulation, and enhanced the capability of on-line payments and certification
- Identified and notified approximately 1,600 facilities subject to South Coast AQMD's AER program.
- Reviewed data from AER reports ultimately generating approximately \$18 million in annual emission fees
- Reconciliation review of more than 250+ Emission Reports for RECLAIM facilities.
- Provided program information and training on report preparation and submittal through a virtual workshop; responded to over 600 inquiries from the AER hotline and email inbox related to assistance with preparing and submitting annual emissions reports
- Compiled and submitted CY2020 device level emission data to CARB
- Provided input to CARB and coordinated with CAPCOA on updates to the Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617 and updated list of AB 2588 compounds
- Implemented current CTR requirements in effect for 2021 reporting year
- Worked with stakeholders from the EQUATE Working Group on the development of a source test tracking system and potential updates to default toxic emission factors used for AER reporting

AQMP/SIP

- Held a 2022 AQMP Control Measures Workshop to provide an overview of the control measures and strategies being developed/considered for the 2022 AQMP and to solicit input from all stakeholders on control strategies

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Prepared and submitted a Certification of Nonattainment New Source Review and Clean Fuels for Boilers Compliance Demonstration for the 2015 8-hour ozone standard
- Held Advisory, Mobile Source, and Residential and Commercial Building Working Group meetings to develop strategies for the 2022 AQMP
- Supported development of the 2020 South Coast PM10 Maintenance Plan for the 1987 PM10 Standard in addressing various Clean Air Act requirements
- Supported development of the 2021 PM2.5 Redesignation Request and Maintenance Plan for the 2006 and 1997 24-hour PM2.5 Standards for South Coast Air Basin in addressing various Clean Air Act requirements
- Execution and currently implementing contracts for 26 incentive projects designed to reduce criteria pollutant emissions/toxic exposure and technology demonstration and deployment

AREA SOURCES

- Program Development
 - Continue the implementation of the Green House Gases for CARB
 - Continue the implementation of contracts for Energy Efficiency Measures upgrades and Multifamily Affordable Housing Electrification Project
- Program Implementation
 - Continue rule effectiveness for area sources VOC reduction rules
 - Continue rule effectiveness for refrigerant emissions
 - Continue rule effectiveness for vehicle scrapping and transportation programs

CEQA

- Prepared CEQA documents for 17 South Coast AQMD rules and plans, oversaw the preparation of CEQA documents for four permit projects, and conducted over 30 CEQA pre-screenings
- Reviewed over 1,000 CEQA documents prepared by other lead agencies and provided comments on over 220 CEQA documents
- Provided technical consultation for ongoing development projects including the California High Speed Rail project and litigation support for the China Shipping Terminal project

Facility Based Mobile Source Measures

- Adopted Rule 2305 to reduce NOx and PM from warehouse and warehouse related activities
- Continued implementation of emission reduction measures included in the Memorandum of Understandings (MOUs) between the South Coast AQMD and the five main commercial airports in the Basin, based on each airport's Air Quality Improvement Plan or Air Quality Improvement Measures
- The first annual report on the progress implementing MOU measures were developed and submitted to U.S. EPA
- Continued development of indirect source rules on warehouses and railyards
- Continued MOU negotiation with the Ports of Los Angeles (LA) and Long Beach (LB) while beginning internal work on a potential indirect source rule for marine ports from December
- Continued development of emission reduction strategies for new or redevelopment projects
- Continued international outreach to Chinese and Japanese authorities in exploring partnership-building to reduce emissions from ocean-going vessels and port operations in general, including co-organizing an international virtual forum on Green Ports and Low Carbon City with Shenzhen and Hong Kong authorities

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Continued coordination with U.S. EPA, CARB, and other coastal air districts on OGV control strategies, and initiated studies with international stakeholders to further examine OGV NOx emission profile during low load operations
- Started rule development to address NOx and PM emissions from new intermodal railyards

Health Effects

- Released Final MATES V report as well as an interactive data visualization tool and air monitoring dashboard
- Provided health effects information in response to high-profile community concerns and completed five media interviews on air pollution and health-related topics
- Managed three research contracts through the Health Effects of Air Pollution Foundation

Fleet Rules/Mobile Sources

- Continued implementation of South Coast AQMD Fleet Rules
- Continued technical evaluation of Rule 1610 Mobile Source Emission Reduction Credits (MSERC) applications and Rule 2202 Electric Vehicle Charging Station Projects
- Continued tracking development of CARB's draft Mobile Source Strategy and provided comments and testimony
- Continued tracking development of CARB's proposed regulations for Heavy-Duty Vehicle Inspection and Maintenance, Advanced Clean Fleets, TRUs, commercial harbor crafts, locomotives, etc. and provided comments and testimony

Stationary Source Rule Development

- Adopted Rules 1109.1 and 429.1, amended Rules 1304 and 2005, and rescinded Rule 1109 to establish NOx and CO limits for petroleum refineries and facilities with operations related to petroleum refineries
- Amended Rule 1111 to provide a compliance extension for specific furnaces
- Adopted Rule 118.1 and amended Rule 1470 to provide optional testing and maintenance schedule for water and sewage facilities with emergency standby engines located in very high fire severity zone
- Adopted Rule 1147.1 to establish NOx BARCT emission limits for aggregate dryers
- Amended Rule 1466 to reduce dust emissions containing toxic air contaminants
- Amended Rule 1469.1 to limit hexavalent chromium emissions from chromate spray coating operations
- Amended Rule 1469 to limit toxic air contaminants from metal finishing facilities
- Amended Rules 218 and 218.1 and adopted Rules 218.2 and 218.3 to establish Continuous Emission Monitoring Systems performance requirements
- Adopted Rule 1150.3 to establish NOx and CO limits for combustion equipment at landfills
- Adopted Rule 1407.1 to limit toxic air contaminants from chromium metal melting operations
- Conducted monthly RECLAIM and New Source Review meetings and held over 50 individual facility or industry-specific meetings. Revised second version of the RECLAIM Transition Plan
- Launched Phase II of updated web-based Flare Event Notification System (FENS) for refineries
- New consumer incentives for the Clean Air Furnace Rebate Program

Socioeconomic Analysis

- Completed Socioeconomic Impact Assessments for new and amended rules

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Conducted studies for the public welfare benefits analysis in future AQMP and assessment of potential revenue that could be generated by a future sales tax
- Developed new computer model that helps optimize spending of incentive funding

Transportation Programs

- Assisted 162 local governments with the implementation of AB 2766 funds to reduce emissions, including 371 projects in their communities using approximately \$24.5M of motor vehicle revenues
- Conducted 15 AB 2766 remote training sessions for 100 representatives of 73 local governments
- Developed a new web-based portal and database program for AB 2766 annual report submittals and processing
- Assisted employers with Rule 2202 plans and processed about 1,200 Rule 2202 plan submittals
- Assisted Rule 2202 regulated employers with temporary protocols put in place during the COVID-19 pandemic
- Continued to implement a new online Employee Transportation Coordinator Training/Certification class using the Zoom remote meeting software
- Conducted 11 Rule 2202 ETC Training/Certification classes in which 110 new ETCs were trained.
- Continued to develop the EMovers platform for Rule 2202 online submittals and payment processing
- Completed approximately 25 public records requests for Rule 2202 information
- Initiated compilation of data for potential Rule 2202 amendment, including evaluation of a UCLA graduate student research project regarding AVR zones and regulated employers AVR scores
- Initiated the development of a new control measure for ZE infrastructure in support of the AQMP, including formation of a working group and coordination of planning efforts with stakeholders

Other

- Developed comment letters on key U.S. EPA initiatives, including the PM and Ozone proposed NAAQS, transparency in regulatory science, and transparency in cost benefit analysis for Clean Air Act actions. Coordinated with the Energy Commission and Public Utilities Commission for mobile source electrification policies

Amend AB 1318 Mitigation Fees Fund Contract with Coachella Valley Association of Governments for the Coachella Valley Link project

ANTICIPATED:

AB 617

- Continue or begin implementation of adopted CERPs for the 6 communities designated in 2018, 2019, and 2020 (Years 1-3), which includes quarterly Community Steering Committee meetings
- Conduct outreach and develop recommendations for additional communities for the AB 617 program
- Convene Technical Advisory Group meetings and participate in other AB 617 meetings with CARB, other agencies, and stakeholders

AB 2588

- Begin to engage in the Department of Toxic Substances Control's (DTSC) SB 673 rulemaking which will fold existing health risks, community vulnerability, and cumulative impacts into DTSC's permitting process

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Continue to work with California Air Resources Board (CARB) and through the CAPCOA Toxics and Risk Managers Committee (TARMAC) to update CARB AB 2588 Guidelines and develop uniform reporting guidance for various industries
- Work with CARB to develop guidance and outreach material for implementation of the Emission Inventory Criteria and Guidelines for the Air Toxics “Hot Spots” Program (CARB EICG). This work will also include ensuring that reporting requirements under South Coast AQMD’s AB 2588 program and CARB’s EICG are as streamlined as possible with other reporting requirements under CARB’s CTR regulation and South Coast AQMD’s AER program
- Continue to work with CARB and through the TARMAC to develop Health Risk Assessments (HRA) guidelines for the industrywide source categories and to develop and provide training programs.
- Continue activities to implement Rule 1402 and the Hot Spots Program

Air Quality Assessment

- Continue to develop tools for PM_{2.5} and PM₁₀ exceptional event demonstrations to streamline future demonstrations
- Continue to evaluate air quality metrics, progress, and attainment of the standard
- Continue supporting quality forecasting, advisories, and responding to public inquiries
- Finish development and deploy a new statistical air quality forecasting model to assist in the creation of the daily forecast
- Continue enhancing tools to disseminate the air quality forecasts, including interactive maps and plots. Transition to webpages that separate the hourly forecast (public-facing) from the 24-hour forecast (regulatory impacts)
- Finish development of a new system to deploy interactive advisories in html format to the web
- Finish development of an enhanced wildland and agricultural burning outlook
- Continue developing the real-time AQI map by integrating measurements from AQ sensors

Air Quality Modeling/Emissions Inventory

- Complete emissions inventory for the base year (2018), Reasonable Further Progress milestone years, future attainment years to be included in the 2022 AQMP
- Complete attainment scenario for the 2015 70ppb ozone standard for the South Coast and Coachella Valley air basins
- Continue collaboration with EPA, CARB, other regulatory agencies, and academic institutions to improve air quality models to be the state-of-the-science
- Host Science, Technology, Model Peer-Review (STMPR) meeting to finalize the 2022 AQMP
- Develop attainment demonstration for the 2012 annual PM_{2.5} NAAQS for the South Coast Air Basin, which will be submitted to U.S. EPA
- Continue technical assistance to the AB 617 program, especially to identify the sources of major air contaminants for each community
- Continue to host AB 617 Technical Advisory Group meeting
- Continue assisting with regional modeling projects and GIS geospatial analysis

Annual Emissions Reporting

- Continue evaluating submittals of emissions inventories and annual emissions fees
- Continue to improve and add additional functionality to the AER on-line reporting system to facilitate data entry for users and incorporate changes to facilitate emission reporting required under CARB’s CTR regulation

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

- Continue to work with CARB and CAPCOA on the development and implementation of the Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617
- Continue to work with the EQUATE Working Group to develop/improve source test tracking system and provide potential updates to default toxic emission factors

AQMP/SIP

- Develop 2022 AQMP to address 2015 8-hour ozone standard through AQMP Advisory Group and meetings to develop specific strategies for mobile sources and stationary sources such as residential and commercial buildings
- Present 2022 AQMP in regional hearings and Board hearing, and submit the Plan into the SIP
- Evaluate PM_{2.5} design values for attainment status of the 2006 24-hr PM_{2.5} standard for the Basin and ozone design values for attainment status of the 1979 1-hour ozone standard for the Basin and 1997 8-hour ozone standard
- Continue attracting external funding to implement incentive control measures included in the 2016 AQMP
- Execute contracts for stationary source projects that reduce emissions and toxic exposure
- Develop tracking system for emission reductions achieved as a co-benefit to climate change programs

AREA SOURCES

- Continue rule effectiveness for all Area Sources programs
- Continue administering contracts for residential energy efficiency upgrades in the Coachella Valley and San Fernando Valley. Continue rule effectiveness for CARB contract

CEQA

- Update health risk guidance and South Coast AQMD's localized significance thresholds (LSTs)
- Begin developing a policy document on analyzing cumulative impacts
- Continue support on upgrades to California Emission Estimator Model (CalEEMod)
- Continue commenting on CEQA Lead Agency and Responsible Agency projects and other agencies' CEQA documents

Facility-Based Mobile Source Measures

- Continue evaluating annual progress of airports' implementing MOU measures and work with U.S. EPA to acquire SIP credits for the emission reductions generated by the MOU measures
- Proposed rule for new intermodal railyards and proposed MOU(s)/rule for marine ports for Governing Board consideration in 2022
- Continue implementing compliance program for warehousing facilities and initiate compliance program(s) for facilities covered by any newly adopted indirect source rules and MOUs
- Track implementation of MOUs with the commercial airports to ensure progress
- Continue collaborations with key stakeholders at international ports, to develop incentive-based framework to accelerate deployment of cleaner vessels to trans-Pacific shipping routes; work with U.S. EPA, CARB, and other coastal air districts in coordinating OGV emissions reduction strategy/programs; and work with domestic and international partners in further understanding OGV in-use emissions profile
- Continue to collaborate with TAO regarding marine technology manufacturers and shipping lines to identify and demonstrate promising retrofit technologies and conduct OGV emissions testing

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

Mobile Sources/Fleet Rules

- Continue working on implementation of existing fleet rules including compliance verification activities; implement mobile source 2016 AQMP measures such as fleet rule amendments
- Quantify and secure SIP credits for mobile source incentive projects working with CARB and U.S. EPA
- Track development of mobile source regulations by CARB and U.S. EPA
- Continue tracking development of CARB's Mobile Source Strategy and SIP State Strategy for 2022 AQMP

Stationary Source Rule Development

- Continue monthly RECLAIM Working Group Meetings to discuss the transition of RECLAIM facilities to a command and control regulatory structure consistent with the 2016 AQMP control measure CMB-05 and AB 617, as well as New Source Review issues pertaining to the transition and adopt/amend rules to establish NOx BARCT limits for the RECLAIM transition and address comments from U.S. EPA
- Amend Regulation XIII (New Source Review) and Regulation XX (RECLAIM) to revise New Source Review provisions for the RECLAIM transition and to address comments from U.S. EPA
- Continue to adopt and amend rules to address criteria pollutants, , commitments from Community Emission Reduction Plans, and air toxics
- A number of rule development projects expected to be adopted or amended within this fiscal year such as NOx landing rules with BARCT limits for miscellaneous combustion equipment, food ovens, and nitric acid processing, requirements for power plants and turbines, rules to reduce toxic air contaminants, and indirect source rules for ports and railroads

Socioeconomic Analysis

- Continue conducting socioeconomic analyses for rules, air quality plans, and other special projects

Transportation Programs

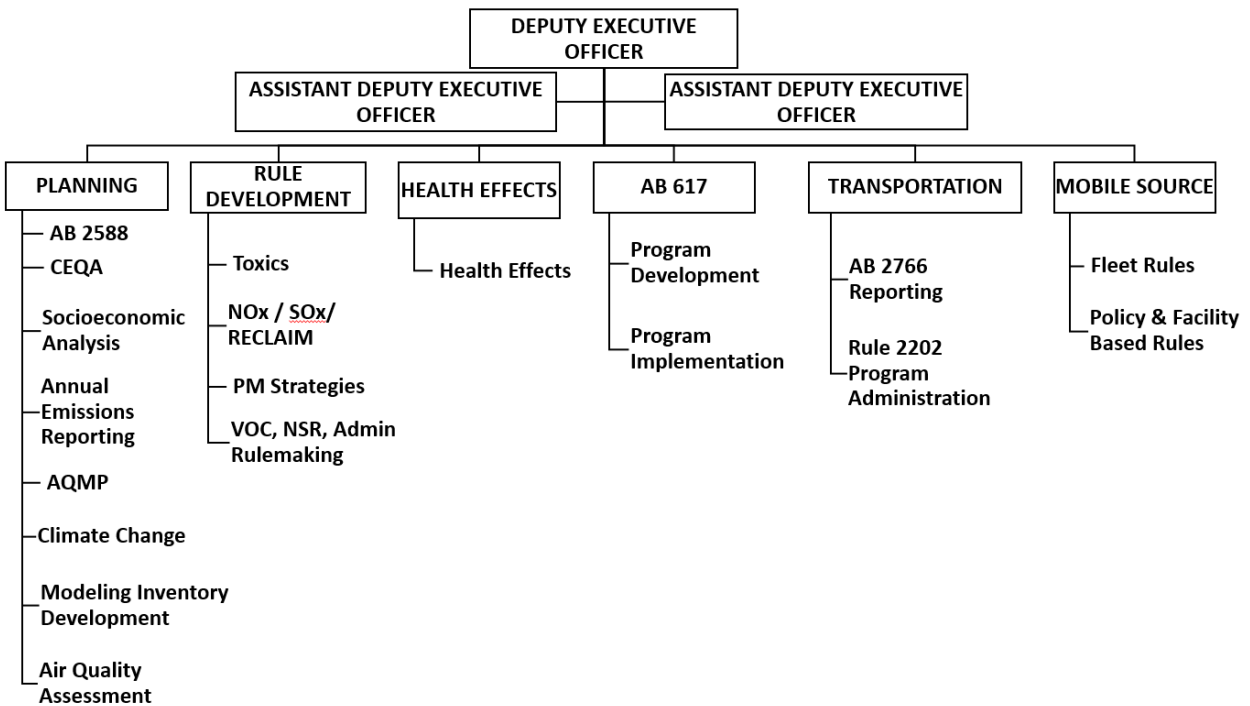
- Continue conducting Employee Transportation Coordinator certification sessions, and review and analyze Rule 2202 annual program submittals
- Complete the development and testing of EMovers, an on-line Rule 2202 plan submittal process.
- Amend Rule 2202
- Implement transition of AB 2766 Annual Reporting to the new web-based portal and database system
- Update AB 2766 Resource Guide to more closely align with statewide and regional mobile source emissions reduction direction
- Continue supporting the ZE infrastructure control measure, including working group meetings and coordination of planning efforts with stakeholders

Other

- Continue implementation of rules and compliance verification activities for area sources
- Continued support for on-line Rule 1415 refrigerant registration
- Continue working with CE-CERT to characterize and quantify the mechanisms leading to hexavalent chromium emissions during heat treating
- Continue implementing the Clean Air Furnace Rebate Program

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 141 FTEs

Planning, Rule Development & Implementation Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	9	-	9
Planning	60	2	62
Rule Development	21	-	21
Transportation Programs	11	-	11
Health Effects	3	-	3
Mobile Source	9	-	9
AB 617	26	-	26
Total	139	-	141

PLANNING, RULE DEVELOPMENT AND IMPLEMENTATION (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
2	Administrative Assistant II
10	Air Quality Engineer II
65	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Contracts Assistant
1	Deputy Executive Officer - Planning, Rule Development & Implementation
1	Health Effects Officer
3	Office Assistant
8	Planning and Rules Manager
25	Program Supervisor
8	Administrative Assistant I
3	Senior Administrative Assistant
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant
<u>3</u>	Senior Staff Specialist
141	Total FTEs

Planning, Rule Development & Implementation
Work Program by Office

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	26	002	Develop Programs	AB2766/Mobile Source	3.25	0.00	3.25	IX
2	26	010	Develop Programs	AQMP	2.80	0.00	2.80	IV,V,IX,XV
3	26	013	Develop Programs	AAA-Irvine Activities	0.00	0.20	0.20	XVII
4	26	019	Develop Programs	AB617-Prpg Develop	29.20	-2.35	26.85	IX
5	26	038	Develop Programs	Admin/Office Management	5.30	0.90	6.20	Ib
6	26	050	Develop Rules	Admin/Rule Dev/PRA	1.10	-1.00	0.10	Ib
7	26	061	Monitoring Air Quality	Air Quality Evaluation	2.75	-0.05	2.70	IX
8	26	068	Develop Programs	SCAQMD Projects	4.35	0.00	4.35	II,IV,IX
9	26	071	Develop Rules	Arch Ctgs - Admin	0.50	-0.40	0.10	XVIII
10	26	072	Ensure Compliance	Arch Ctgs - End User	0.75	-0.75	0.00	XVIII
11	26	073	Ensure Compliance	Arch Ctgs - Other	1.00	-1.00	0.00	XVIII
12	26	074	Develop Rules	AB 197	0.10	0.00	0.10	XVIII
13	26	076	Ensure Compliance	Area Sources/Compliance	4.50	-4.50	0.00	III,IV,V,IX,XV
14	26	077	Develop Rules	Area Sources/Rulemaking	0.25	-0.15	0.10	II,IX
15	26	083	Policy Support	Hlth Effects Air Pollution Fou	0.10	0.00	0.10	Ia,II,IV
16	26	102	Develop Programs	CEQA Document Projects	3.75	-0.50	3.25	II,IX
17	26	104	Develop Programs	CEQA Policy Development	0.50	0.00	0.50	IV,IX
18	26	106	Develop Programs	CEQA Resp Agy Proj	0.50	0.00	0.50	II
19	26	121	Develop Programs	China Cln Shipping	1.00	0.00	1.00	IX
20	26	148	Policy Support	Climate/Energy/Incentives	0.50	0.00	0.50	IV,XVII
21	26	165	Develop Rules	Conformity	0.25	0.00	0.25	V,IX
22	26	215	Ensure Compliance	AER Gen/Rev/Am/Aud	8.70	-1.50	7.20	II,V
23	26	216	Ensure Compliance	AER Admin/Maint	1.00	1.50	2.50	II
24	26	217	Develop Programs	Emissions Inventory Studies	0.75	0.00	0.75	II,V,IX,XV
25	26	218	Develop Programs	AQMP/Emissions Inventory	1.25	0.00	1.25	II,IX
26	26	257	Develop Rules	Fac Based Mob Src	7.25	0.00	7.25	IX
27	26	276	Policy Support	Advisory Group/Home Rule	0.50	-0.40	0.10	Ia
28	26	277	Policy Support	Advisory Group/AQMP	0.50	0.00	0.50	II,IX
29	26	278	Policy Support	Advisory Group/Sci,Tech,Model	0.40	0.00	0.40	II,IX
30	26	358	Ensure Compliance	GHG Rules-Compl	1.00	-1.00	0.00	IV
31	26	362	Develop Rules	Health Effects	0.50	1.00	1.50	II,III,IX
32	26	368	Develop Programs	Incentive RFP Emis Red Projs	1.00	0.00	1.00	XVII
33	26	371	Ensure Compliance	Indir Src Rule Cmpl	0.00	2.50	2.50	XVII
34	26	385	Develop Rules	Criteria Pollutants/Mob Srcs	0.20	0.00	0.20	IV,IX
35	26	397	Develop Programs	Lead Agency Projects	2.00	-0.85	1.15	III
36	26	416	Policy Support	Legislative Activities	0.50	0.00	0.50	Ia
37	26	443	Monitoring Air Quality	MATES V	0.15	-0.05	0.10	XVII
38	26	444	Monitoring Air Quality	MATES V Refinery	0.10	0.00	0.10	XVII
39	26	445	Monitoring Air Quality	ModelDev/Data Analysis/Forecast	2.00	0.70	2.70	II,V,IX

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

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
40	26	446	Operational Support	Mentor/Mentee Activities	0.00	0.10	0.10	IX
41	26	449	Develop Rules	Prepare SCAQMD Mob Src rulemaking proposals	1.00	1.10	2.10	IX
42	26	451	Develop Programs	CARB/US EPA Mob Src Fuel Policies	0.40	-0.30	0.10	IX
43	26	452	Develop Programs	CEC/US DOE Mob Src rulemaking proposals	0.20	-0.10	0.10	IX,XVII
44	26	460	Develop Rules	Rule Impact/Analyses/Model Dev	5.00	1.00	6.00	II,V,IX
45	26	461	Timely Review of Permits	Review Model Permit/Risk Assmt	1.00	-0.35	0.65	III
46	26	503	Develop Programs	PM10 Plan/Analyze/Strategy Dev	1.20	-1.10	0.10	II,V,XV
47	26	565	Customer Service and Business Assistance	Comply w/ Public Rec Requests	0.79	0.06	0.85	Ia
48	26	620	Ensure Compliance	Refinery Pilot Project	1.10	-1.00	0.10	II
49	26	645	Ensure Compliance	Rule 1610 Plan Verification	0.50	-0.50	0.00	V,IX
50	26	646	Develop Rules	R1180 Community Mon	0.20	0.00	0.20	XVII
51	26	654	Develop Rules	Rulemaking/NOx	3.35	-0.60	2.75	II,IV,XV
52	26	655	Develop Rules	NSR/Adm Rulemaking	2.90	-1.10	1.80	II,IV,V,XV
53	26	656	Develop Rules	Rulemaking/VOC	1.20	2.90	4.10	II,IV,XV
54	26	659	Develop Rules	Rulemaking/Toxics	10.15	-0.25	9.90	II,XV
55	26	661	Develop Rules	Rulemaking/RECLAIM	0.70	0.30	1.00	II
56	26	685	Develop Programs	Socio-Economic	4.50	0.00	4.50	II,IV
57	26	717	Policy Support	Student Interns	0.50	-0.40	0.10	Ia
58	26	745	Develop Programs	Rideshare	0.55	0.00	0.55	IX
59	26	788	Customer Service and Business Assistance	AB2588 Mailing/Venue	0.50	0.00	0.50	XVII
60	26	794	Ensure Compliance	Toxics/AB2588	11.80	0.00	11.80	X
61	26	796	Ensure Compliance	AB2588/Support	0.50	0.00	0.50	X
62	26	805	Operational Support	Training	1.00	0.00	1.00	Ib
63	26	816	Develop Programs	Transportation Regional Progs	0.75	0.00	0.75	V,IX
64	26	825	Operational Support	Union Negotiations	0.05	0.05	0.10	Ia
65	26	826	Operational Support	Union Steward Activities	0.30	0.00	0.30	Ia
66	26	833	Customer Service and Business Assistance	Rule 2202 ETC Training	2.15	0.00	2.15	XI
67	26	834	Develop Programs	Rule 2202 Implement	2.26	-0.01	2.25	XI
68	26	836	Develop Programs	Rule 2202 Support	1.99	0.01	2.00	V,XI
69	26	855	Operational Support	Web Tasks	1.21	0.19	1.40	Ia
70	26	880	Operational Support	Inclusion/Equity	0.00	0.70	0.70	1a

Total Planning, Rule Development, and Implementation

148.00	(7.00)	141.00
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Planning, Rule Development & Implementation Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 14,519,503	\$ 14,402,446	\$ 13,462,442	\$ 13,295,044	\$ 14,893,366
53000-55000	Employee Benefits	8,139,686	8,971,998	8,971,998	8,860,436	8,295,536
Sub-total Salary & Employee Benefits		\$ 22,659,189	\$ 23,374,444	\$ 22,434,440	\$ 22,155,480	\$ 23,188,902
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	-	-	-	-	\$ -
67350	Rents & Leases Structure	-	1,000	1,000	1,000	\$ 1,000
67400	Household	-	-	-	-	\$ -
67450	Professional & Special Services	488,929	1,020,700	1,035,300	850,000	\$ 1,020,700
67460	Temporary Agency Services	29,797	20,000	20,000	20,000	\$ 20,000
67500	Public Notice & Advertising	122,760	205,000	205,000	150,000	\$ 205,000
67550	Demurrage	-	1,000	1,000	1,000	\$ 1,000
67600	Maintenance of Equipment	-	2,500	2,500	2,500	\$ 2,500
67650	Building Maintenance	-	1,000	1,000	1,000	\$ 1,000
67700	Auto Mileage	167	4,000	4,000	4,000	\$ 4,000
67750	Auto Service	-	-	-	-	\$ -
67800	Travel	681	50,000	35,000	20,000	\$ 50,000
67850	Utilities	-	-	-	-	\$ -
67900	Communications	10,828	40,584	10,584	10,584	\$ 40,584
67950	Interest Expense	-	-	-	-	\$ -
68000	Clothing	155	1,500	1,500	1,500	\$ 1,500
68050	Laboratory Supplies	-	-	-	-	\$ -
68060	Postage	53,781	60,000	60,000	60,000	\$ 60,000
68100	Office Expense	119,275	160,000	160,000	160,000	\$ 160,000
68200	Office Furniture	856	-	-	-	\$ -
68250	Subscriptions & Books	756	2,500	4,500	4,500	\$ 2,500
68300	Small Tools, Instruments, Equipment	-	-	-	-	\$ -
68400	Gas and Oil	-	-	-	-	\$ -
69500	Training/Conference/Tuition/ Board Exp.	7,352	25,000	25,000	25,000	\$ 25,000
69550	Memberships	6,273	4,000	4,000	4,000	\$ 4,000
69600	Taxes	-	-	-	-	\$ -
69650	Awards	-	-	-	-	\$ -
69700	Miscellaneous Expenses	16,871	125,000	57,000	50,000	\$ 125,000
69750	Prior Year Expense	-	-	-	-	\$ -
69800	Uncollectable Accounts Receivable	-	-	-	-	\$ -
89100	Principal Repayment	-	-	-	-	\$ -
Total Services & Supplies		\$ 858,482	\$ 1,723,784	\$ 1,627,384	\$ 1,365,084	\$ 1,723,784
77000	Capital Outlays	\$ -	\$ 70,000	\$ 100,000	\$ 100,000	\$ -
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 23,517,671	\$ 25,168,228	\$ 24,161,824	\$ 23,620,564	\$ 24,912,686
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

SCIENCE & TECHNOLOGY ADVANCEMENT

MATT MIYASATO CHIEF TECHNOLOGIST/DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2021-22 Adopted	\$39.8M
FY 2022-23 Budget	\$40.8M
% of FY 2022-23 Budget	21.5%
Total FTEs FY 2022-23 Budget	238

DESCRIPTION OF MAJOR SERVICES:

Science & Technology Advancement is responsible for three key areas of operation: monitoring and analysis; technology research and development; and technology implementation. The Technology Advancement Office (TAO) implements the Clean Fuels Program to commercialize advanced low- and zero-emission technologies and incentive programs such as the AB 617 Community Air Protection (CAP), Carl Moyer, Lower-Emission School Bus, Volkswagen Mitigation Program (VMP), and Proposition 1B-Goods Movement programs (Prop 1B). TAO is also responsible for the administration and implementation of the Enhanced Fleet Modernization Program (EFMP), Residential EV Charging Incentive Program, residential/commercial lawn and garden rebate and residential/school air filtration programs. Staff also provides support for the Mobile Source Air Pollution Reduction Review Committee (MSRC), and Best Available Control Technology programs (BACT). The Monitoring & Analysis Division maintains the South Coast AQMD's (District) ambient air monitoring network, maintains a Federal enhanced particulate monitoring network, operates the Rule 1180 refinery community air monitoring network, operates the analytical laboratory, conducts source tests and evaluations, conducts local community monitoring in areas of concern (AB 617), implements quality assurance programs, evaluates low cost sensors, evaluates and implements optical remote sensing (ORS) technologies for emission measurements, and provides meteorological, sampling and analytical support as part of the District's incident response program, wildfire, and special monitoring projects for the agency.

ACCOMPLISHMENTS:

RECENT:

- Continued the implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), Lower-emission School Bus (LESB), AB 617 CAP incentives, Funding Agricultural Replacement Measures for Emission Reductions (FARMER), VMP, EFMP and the Prop 1B programs with total funding close to \$200 million. In 2021, over 880 vouchers were issued under EFMP, totaling \$7.2 million in expenditures. For the VMP, staff worked with CARB and other administering air districts to continue program development and implementation. The first competitive solicitation of projects for the Combustion Freight and Marine (CFM) category was released in December 2019. \$3.98 million was awarded

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

to 16 entities statewide. Additionally, staff released a second solicitation for the CFM category in June of 2021 that remains open. Also, staff released the first solicitation for the Zero-Emission Class 8 Trucks category and received more than \$45 million in project requests. Further, staff released the second solicitation for the Voucher Incentive Program (VIP) that replaces on-road trucks. A total of 30 vouchers were issued, totaling \$1.3M. Staff also supported AB 617 Community Steering Committee meetings with information on incentives and technologies, including potential future strategies.

- Continued the Clean Fuels (CF) program, which is the research, development, demonstration and deployment program for the District. Board approved over \$85 million in projects in 2021, comprising of \$7.9 million in CF funds and \$48.6 million in awards from federal and state solicitations, and \$28.9 million in partners cost share; CF funds were leveraged with a ratio of 1:11. Projects in key technical areas that were initiated in 2021 and will continue through 2023 include heavy-duty electric drive technologies, near-zero emission medium and heavy-duty engines, local renewable natural gas production, and refueling infrastructure for alternative fuels (natural gas, electricity and hydrogen). Applied for and received \$53.3 million in CARB, CEC, U.S. EPA, and San Pedro Bay Port grants for developing and demonstrating heavy duty electric and fuel cell trucks and locomotives, as well as emission control systems for tanker vessels.
- Supported the development and demonstration of emission control technologies for locomotives, marine and ocean-going vessels (OGV). Engaged the technology developers, locomotive and vessel operators who have the expertise in engine and emission control technologies to develop innovative technologies that will result in reducing emissions.
- Applied and awarded \$14,339,390 U.S. EPA Targeted Airshed grant (TAG) for a zero-emission line-haul locomotive repower project, ZE school buses, long range hydrogen class 8 truck project, and commercial lawn & garden incentive program.
- Updated BACT Guidelines including updates to major and minor source policy and procedures in addition to Lowest Achievable Emission Rate (LAER) BACT determinations.
- Participated and provided input in the development of CARB's AB 617 BACT/Best Available Retrofit Control Technology (BARCT) Clearinghouse web-based portal.
- Continued research, development, demonstration and deployment of in-basin renewable energy and microgrid projects, including fuel cells, solar photovoltaic, energy storage and low NOx combustion technologies.
- Continued to assess ambient air quality in the Basin, operated and maintained approximately 39 air monitoring sites resulting in 244,000 valid pollutant data points per month, collected and analyzed over 304 canisters and collected 7200 hourly data points for ambient Volatile Organic Compounds (VOCs) and toxics and over 10,640 filters for components including mass, ions, carbon and metals. This is in support of federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. This data provides the basis for the compliance with the national ambient air quality standards (NAAQS) along with verifying emission models and understanding source contributions for future control measures.
- Performed audits of field and laboratory test methods in support of federal monitoring programs, including "in-house" audits for air toxics; performed 2020 data certification and review.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Continued the District's semiannual audit program to improve quality assurance of lead (Pb), PM10 and PM2.5 measurements performed by District staff. Prepared corrective action plans in response to the 2020 U.S. EPA Technical Systems Audit (TSA) for the criteria pollutant program.
- Continued special monitoring efforts to address community concerns and better characterize emissions from oil reclamation activities, metal finishing, metal forging and recycling, battery recycling facilities, and oil and gas operations. Also maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide, PM10 and winds to provide information to alert the public of potential dust and/or odor events.
- Provided incident response monitoring efforts to address air quality concerns during sewage spill in El Segundo, oil spill in Orange County, and odor event in Carson. Provided air monitoring data online and worked with stakeholder agencies and local governance collaboratively to address the situations and public concerns.
- Supported and verified compliance with current rules and regulations, analyzed over 240 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), performed over 100 analyses on architectural and industrial maintenance coating products for VOC and Hazardous Air Pollutants (HAP) content; and conducted over 1,500 Source Test (ST) protocol and report evaluations, Continuous Emissions Monitoring System (CEMS) certifications, Laboratory Approval Program (LAP) application reviews and ST observations.
- Completed the final report for air toxic measurements for the Multiple Air Toxics Exposure Study (MATES V) at ten fixed locations to characterize and spatially identify hazardous air pollutant exposure in the Basin. Continued conducting air monitoring in and around communities neighboring refineries using a combination of standardized and advanced methods to assess air pollution levels that may be related to refinery emissions.
- Continued the evaluation of commercially available low-cost air quality sensors in the field and laboratory within the AQ-SPEC program.
- Deployed different particle and gas sensors in small networks for specific applications. A network of 90 sensors has been developed throughout the Los Angeles Air Basin for Phase II of the NASA Citizen Science project. Data collected by these sensors will assist NASA scientists to improve our understanding of relationship between satellite aerosol optical depth and surface PM, ultimately leading to better observations of air quality from space.
- As part of the U.S. EPA Science to Achieve Results (STAR) Grant project, published sensor evaluation toolkit on air quality project planning, operating air quality sensors and understanding the data. Sensor installation guides, data analysis and visualization tools, infographics, and examples of reports and analysis produced by partner communities provide a complete package of educational material. Also, approximately 350 sensors continue to measure particulate matter at the community level in 14 communities in the State of California that were installed as part of this project.
- Supported AB 617 community outreach efforts and community steering committees by participating in multiple community meetings for each AB 617 community. Also, staff continued developing and implementing community Emissions Reduction Plans (CERPs) and Community Air Monitoring Plans (CAMP). The CERPs and CAMPs are tailored to the air quality needs of each AB 617 community and developed with input from Community Steering Committees (CSCs). As part of CERP implementation, staff lead efforts on

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

participatory budgeting for AB 617 funds and developing incentive project plans for air filtration and trucks. Additionally, as part of the CAMP implementation, staff continued mobile monitoring, real- (or near-real-) time and time-integrated measurements at fixed monitoring stations, and development of sensor networks to provide information on the air pollution impact caused by specific emission sources. Staff also worked with the CSC and other stakeholders to develop a CAMP for the “Year Three” community.

- Continued the development and deployment of state-of-the-art mobile platforms that use advanced measurement technologies to conduct highly resolved ambient concentration of criteria pollutants and air toxics. These mobile platforms are ideal for surveying large areas in a relatively short period of time, identifying pollution hotspots and sources that were previously unknown, providing valuable data for actionable consideration, and informing emission reduction efforts. The South Coast AQMD has a fleet of five mobile platforms, most of which have already been deployed in AB 617 and other communities.
- Continued the development of a comprehensive data platform for acquiring, validating, analyzing and mapping air measurement data from the various air monitoring technologies, including real- (and near-real-) time and time-integrated measurements.
- Continued quarterly implementation of a Community Scale Project funded by the U.S.EPA and used ORS technologies for emission measurements in the Carson/Wilmington/Long Beach areas to characterize and quantify emissions from refineries and to assess their impact on surrounding communities.
- Continued efforts to maintain a network of 31 samplers for the Department of Homeland Security. Approximately 11,315 samples were delivered to the LA County Department of Public Health in support of the program.
- Continued to provide sampling, monitoring, and laboratory analyses in support of the District Incident and Nuisance Response efforts, including recent wildfire smoke incidents.
- Continued to update the Emissions Quantification and Testing Evaluation (EQUATE) group as per the Governing Board resolution to the recent Regulation III amendments to provide input on the source test review process assessment. Continued providing support for the development of an electronic source test submission portal and tracking dashboard.
- Worked with each major refinery in the Basin and the Western States Petroleum Association (WSPA) to finalize refinery fence-line air monitoring plans and develop quality assurance project plans, with an emphasis on fence-line coverage, data display to the public, public notifications and quality assurance/quality control (QA/QC). Continued working with the refineries on the remaining elements of their plans including communication of data and notifications. Provided formal review and feedback to Rule 1180 Refinery Fence-line monitoring plans.
- Developed and implemented a web-based grant management system for incentive programs, including VMP and Prop 1B, to streamline the application process for applicants and enhance review process for staff.

ANTICIPATED:

- Incorporate and implement recommendations by the Inclusion, Diversity and Equity Advisory Panel into promotional and hiring practices.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Seek opportunities such as student internships and educational outreach to provide opportunities that can lead to relevant experience for specialized technical careers.
- Continue to assess, revise and implement the Continuity of Operations (COOP) plan, including recent modifications in response to the COVID-19 worldwide pandemic. Develop procedures for Source Test Engineering field testing that incorporate social distancing and safe practices. Facilitate a safe, efficient and effective transition from a large scale telework environment and evaluate the long-term teleworking policy.
- Continue the development and demonstration of heavy-duty (HD) zero emission cargo transport trucks and off-road equipment and initiate the development and demonstration of zero emission goods movement corridors. Our focus going forward will be demonstrations of large fleets of zero-emission trucks to determine the challenges of widespread adoption. Additionally, develop and demonstrate EV and hydrogen infrastructure supported by energy storage, onsite generation and microgrids to enable large deployments of zero emission HD trucks. With the expected commercialization of battery electric HD trucks our technology focus will shift to fuel cell electric HD trucks and hydrogen infrastructure.
- Continue to seek funding opportunities for the design, development and demonstration of emissions reduction technologies for OGVs and zero-emission technologies for locomotives.
- Continue the implementation of the VIP on a first-come-first-served basis; solicit and complete contracting on- and off-road projects, including marine vessel engine repowering projects, and infrastructure for zero- and near-zero-emission vehicles for the Carl Moyer Program, identify and obtain community support for projects to be funded by CAP incentives and initiate contracting for these projects, continue EFMP implementation and processing over 200 vouchers per month, and obligate all remaining Prop 1B Program funds awarded to the District. Also, issue grants for the replacement of school buses with lower and zero emission buses under the LESB program. Develop and implement the next installment of the Zero-Emission Class 8 Trucks category and continue processing applications for the second solicitation of the Combustion category under CARB's VMP.
- Conduct targeted outreach for incentive programs such as Commercial Lawn & Garden and Moyer, with a focus on small businesses.
- Continue periodic updates to the BACT Guidelines specifically major and minor source policy and procedures and LAER/BACT determinations.
- Continue to participate in the development of CARB's AB 617 BACT/BARCT web-based portal.
- Continue research, development, demonstration, and deployment of low NOx combustion technologies (0.01 g/bhp-hr.), renewable energy and microgrid projects.
- Develop and implement grant management databases for tracking of demonstration and implementation projects.
- Increase deployment of cleaner construction equipment, locomotives, marine (including OGV), and on-road HD vehicles through the continued implementation of funding incentive programs to meet emission reduction goals in the AQMP.
- Continue to apply for funding opportunities from local, state, and federal programs.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

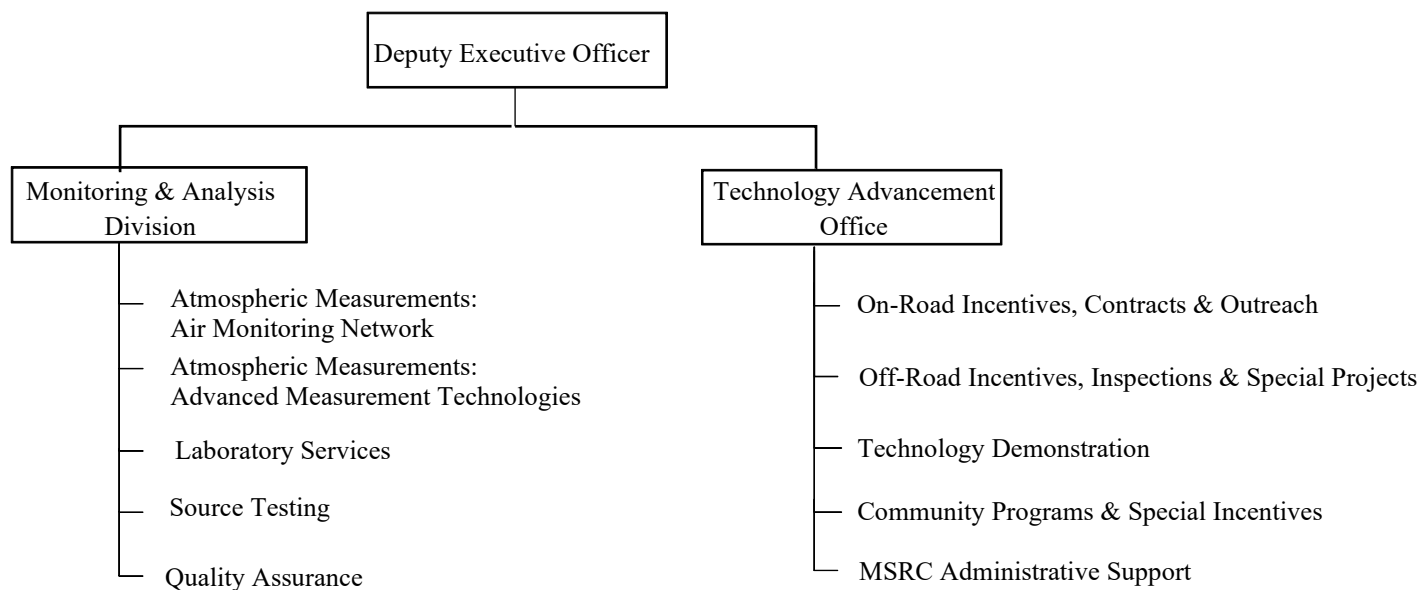
- Continue to work with EPA Region IX to receive funding opportunities as part of the American Rescue Plan to support the criteria pollutant network and environmental justice monitoring.
- Provide monitoring, source testing, and analysis for rule development related to upcoming amendments for Rules 1407.1 and 218d.
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews and source test observations. Increase throughput on source test evaluations anticipated due to RECLAIM (Regional Clean Air Incentives Market) sunset and permit streamlining efforts.
- Provide support for the completion and implementation of the source test submittal portal and tracking dashboard.
- Facilitate an ammonia CEMS demonstration project to evaluate whether sources of ammonia can be continuously monitored for emissions. If the demonstration is successful, develop a procedure for validating the CEMS.
- Support the contract implementation for a SEP to conduct air monitoring in communities near the Aliso Canyon natural gas facility.
- Start conducting mobile and fixed monitoring, as appropriate, in the Year Three community (South Los Angeles), and continue measurements in three Year One communities (Wilmington, Carson, West Long Beach; San Bernardino Muscoy; and East Los Angeles) and also both Year Two AB 617 communities (South East Los Angeles and East Coachella Valley) as part of their respective CAMP implementation.
- Continue working with the refineries towards approval of their Rule 1180 fenceline air monitoring plans. Continue to oversee the implementation of the refinery fenceline air monitoring systems, public data website and public notification systems developed and implemented by each refinery. Work with each refinery on implementing robust QA/QC of their fenceline air monitoring systems.
- Operate and maintain refinery-related community air monitoring as required under Rule 1180.
- Support the operation of optical tent for real-time monitoring of Benzene, Toluene, Ethylbenzene, and Xylenes (BTEX) at the Phillips 66 Wilmington refinery.
- Continue operation and development of the District's air monitoring network and special monitoring efforts critical to the District operations. This includes continued compliance verification and rule development, monitoring efforts in West Rancho Dominguez and Carson.
- Continued development and implementation of mobile surveying methods to assess pollutants in a large area in a short amount of time.
- Continue to refine the ozone monitoring strategy for the U.S. EPA PAMS program to provide more relevant and robust data sets for VOCs that are ozone precursors. Continue to develop concepts for additional specialized studies or ongoing measurements that would provide information to guide future pollution reduction efforts.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects, incident and wildfire response. Continue operational efficiency and data confidence improvement by investing in latest software, automated instruments and equipment and other workflow streamlining efforts.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

- Continue to enhance and modernize the District's ambient monitoring network, telemetry system and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations to additionally include AB 617 data.
- Continue to assess and oversee operational integrity, efficiency and quality assurance through monthly internal audits of laboratory and field monitoring stations. Prepare for and participate in the U.S. EPA NATTS and PAMS Technical System Audit.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public. Continue AQ-SPEC program to evaluate sensor performance testing on a mobile platform.
- Implement pilot sensor library program focusing on AB 617 communities. Develop concept for performance verification and/or certification of low-cost particle and gaseous sensors.
- Deploy and pilot several air quality sensor networks for the purpose of developing new low-cost monitoring capabilities for the District, regulated entities, and the public. Continue to implement the goals and objectives of the STAR grant to engage, educate, and empower California communities on the use and applications of "low-cost" air monitoring sensors and complete the deployment of sensor networks in collaboration with CAPCOA agencies and environmental justice groups and communities.
- Continue with the implementation of the remote sensing technology projects and evaluate other next generation monitoring technologies and formulate appropriate recommendations to best integrate into the District's current measurement toolbox.
- Monitor smoke from prescribed burns that have been scheduled by the U.S Forest Service in the San Bernardino National Forest and San Jacinto Mountain Range.

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 238 FTEs

Science & Technology Advancement Units	Amended FY 2021-22	Change	Budget FY 2022-23
Office Administration	14	-	14
Monitoring & Analysis	158	-	158
Technology Advancement	61	5	66
Total	233	5	238

SCIENCE & TECHNOLOGY ADVANCEMENT (cont.)

POSITION DETAIL:

<u>FTEs</u>	<u>Title</u>
7	Administrative Assistant I
1	Administrative Assistant II
26	Air Quality Chemist
9	Air Quality Engineer II
5	Air Quality Inspector II
22	Air Quality Instrument Specialist I
25	Air Quality Instrument Specialist II
38	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
3	Atmospheric Measurement Manager
14	Contracts Assistant
1	Chief Technologist/Deputy Executive Officer
1	Director Monitoring & Analysis
6	Laboratory Technician
1	Meteorologist Technician
1	Monitoring Operations Manager
4	Office Assistant
3	Planning and Rules Manager
4	Principal Air Quality Chemist
2	Principal Air Quality Instrument Specialist
19	Program Supervisor
3	Senior Administrative Assistant
11	Senior Air Quality Chemist
3	Senior Air Quality Engineer
11	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
4	Senior Office Assistant
1	Senior Public Affairs Specialist
2	Senior Staff Specialist
1	Source Testing Manager
2	Staff Assistant
3	Staff Specialist
1	Supervising Air Quality Engineer
1	Technology Implementation Manager
238	Total FTEs

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

#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
1	44	003	Advance Clean Air Technology	AB2766/MSRC	Mob Src Review Comm Prog Admin	0.50	0.00	IX
2	44	004	Advance Clean Air Technology	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	3.00	0.00	IX
3	44	009	Develop Programs	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	0.00	XVII
4	44	012	Advance Clean Air Technology	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effect	0.85	-0.20	VIII
5	44	013	Monitoring Air Quality	AAA-Irvine Activities	All American Asphalt Activities	0.00	0.40	XVII
6	44	015	Ensure Compliance	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	II,IV
7	44	019	Monitoring Air Quality	AB617-Prod Develop	AB617-Program Development	39.60	-2.20	IX
8	44	030	Advance Clean Air Technology	AB134	AB134	4.00	-4.00	IX
9	44	038	Monitoring Air Quality	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.00	IX
10	44	039	Advance Clean Air Technology	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.77	0.00	VIII
11	44	041	Policy Support	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49	-0.05	IX
12	44	042	Ensure Compliance	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	0.00	IX
13	44	043	Develop Rules	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.00	IX
14	44	046	Monitoring Air Quality	Admin/Program Management	STA Program Administration	2.00	0.00	IX
15	44	048	Advance Clean Air Technology	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.55	0.00	VIII
16	44	063	Monitoring Air Quality	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	6.91	0.00	II,V,IX
17	44	064	Monitoring Air Quality	Ambient Network	Air Monitoring/Toxics Network	21.55	0.00	II,IV,V,IX
18	44	065	Monitoring Air Quality	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	IX
19	44	067	Monitoring Air Quality	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	IV
20	44	069	Develop Programs	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	IX
21	44	072	Ensure Compliance	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	XVIII
22	44	073	Monitoring Air Quality	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	0.00	XVIII
23	44	079	Monitoring Air Quality	AQ SPEC	AQ SPEC	6.19	1.00	XVII
24	44	081	Monitoring Air Quality	Air Filtration EPA	Air Filtration EPA/Admn/Impl	0.10	0.00	V
25	44	082	Monitoring Air Quality	Air Filtration Other	Air Filtration Other/Admn/Impl	0.20	0.00	XVII
26	44	086	Advance Clean Air Technology	Airshed FC Bus	Airshed FC Bus	0.25	0.00	V
27	44	087	Advance Clean Air Technology	Airshed OGV	Airshed OGV	0.25	0.00	V
28	44	088	Advance Clean Air Technology	ALISO CANYON SEP	ALISO CYN AIR FILTRATION SEP	0.25	0.00	XVII
29	44	091	Monitoring Air Quality	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.00	0.20	XVII
30	44	094	Advance Clean Air Technology	Capture and Control	Capture and Control Program	0.00	0.20	XV,XVII
31	44	095	Advance Clean Air Technology	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	VIII
32	44	096	Advance Clean Air Technology	CAPP Year 2-SB 856	CAPP Year 2-SB 856	7.75	1.00	IX
33	44	097	Advance Clean Air Technology	CAPP Year 3-AB 74	CAPP Year 3-AB 74	3.00	3.00	IX
34	44	105	Ensure Compliance	CEMS Certification	CEMS Review/Approval	5.00	0.00	II,III,VI
35	44	107	Develop Programs	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	0.00	1.05	XVII
36	44	108	Develop Programs	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.00	0.55	XVII
37	44	113	Monitoring Air Quality	Carson H2S Event 21	Carson-Dominguez Chnml H2S 21	0.00	1.50	XVII
38	44	121	Advance Clean Air Technology	China Cin Shipping	China Partnership Cleaner Shpg	0.40	0.00	IX
39	44	130	Advance Clean Air Technology	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.00	0.00	VIII
40	44	132	Advance Clean Air Technology	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.00	0.00	VIII
41	44	134	Advance Clean Air Technology	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.20	-0.10	VIII
42	44	135	Advance Clean Air Technology	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.55	-0.54	VIII
43	44	136	Advance Clean Air Technology	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.00	-0.31	VIII
44	44	151	Monitoring Air Quality	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitng	0.00	1.00	XVII
45	44	175	Ensure Compliance	DB/Computerization	Develop Systems/Database	0.44	0.00	II,IV,VI
46	44	187	Advance Clean Air Technology	DERA Sch Bus Repl	DERA Sch Bus Repl Admin/Impl	0.00	0.00	V

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

Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories
47 44	188 Advance Clean Air Technology	DERA FY 13 Veh Repl	DERA Vehicle Repl Admin/Impl	0.00	0.00	0.00	XVII
48 44	191 Advance Clean Air Technology	DERA FY16 Locomotive	DERA FY16_LOCOM	0.05	0.00	0.05	V
49 44	194 Advance Clean Air Technology	DERA FY18 Dray Trck	DERA FY18 Dray Trck	0.10	0.00	0.10	XVII
50 44	196 Advance Clean Air Technology	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	0.00	0.45	V
51 44	203 Advance Clean Air Technology	EFMP Program Support	EFMP Program Support	5.00	0.00	5.00	XVII
52 44	248 Monitoring Air Quality	EPA Community Scale AQ-SPEC	EPA Community Scale AQ-SPEC	1.00	0.00	1.00	V,XVII
53 44	258 Advance Clean Air Technology	FARMER Grant	Fund Ag Replacement Measures	1.50	-1.50	0.00	XVII
54 44	259 Advance Clean Air Technology	FARMER YEAR 2	Fund Ag Replacement Year 2	0.00	0.50	0.50	XVII
55 44	261 Advance Clean Air Technology	FARMER YEAR 3	Fund Ag Replacement Year 3	0.00	1.00	1.00	XVII
56 44	272 Advance Clean Air Technology	FY19 TAG Volvo	FY19 TAG Volvo Switch-On	0.25	0.00	0.25	XVII
57 44	276 Policy Support	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	0.05	XVII
58 44	356 Advance Clean Air Technology	GGRF ZEDT Demo	GGRF ZEDT Demo Admin	0.40	-0.40	0.00	XVII
59 44	368 Develop Programs	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.25	-0.10	0.15	XVII
60 44	369 Advance Clean Air Technology	In Use Em Testing	In Use Em Testing	0.30	-0.30	0.00	XVII
61 44	396 Develop Programs	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.30	0.00	0.30	XVII
62 44	410 Policy Support	Legislation	Support Pollution Reduction thru Legislatio	0.50	0.00	0.50	XVII
63 44	450 Ensure Compliance	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	XVII
64 44	453 Advance Clean Air Technology	Mob Src: Emis Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	0.00	0.00	XVII
65 44	456 Develop Rules	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	XVII
66 44	457 Advance Clean Air Technology	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	7.90	5.00	12.90	XVII
67 44	458 Develop Programs	Mobile Source Strategies	Implement Fleet Rules	1.00	0.00	1.00	XVII
68 44	459 Advance Clean Air Technology	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implement/Program Dev	4.25	0.00	4.25	XVII
69 44	460 Advance Clean Air Technology	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	XVII
70 44	468 Monitoring Air Quality	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	1.00	0.00	1.00	XVII
71 44	485 Monitoring Air Quality	OC Oil Spill 2021	Orange County Oil Spill 2021	0.00	0.10	0.10	XVII
72 44	489 Advance Clean Air Technology	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.00	0.10	XV
73 44	500 Ensure Compliance	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	II,V,IX
74 44	505 Monitoring Air Quality	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	0.00	8.41	V
75 44	507 Monitoring Air Quality	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	V
76 44	530 Monitoring Air Quality	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	V,IX
77 44	533 Advance Clean Air Technology	POLB AMECS Demo	POLB AMECS Demo-Admin/Impl	0.10	0.00	0.10	XVII
78 44	542 Develop Programs	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.95	0.00	2.95	IX
79 44	545 Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10	0.00	0.10	III,IV
80 44	546 Timely Review of Permits	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	IV,VI
81 44	565 Customer Service and Business Assistance	Public Records Act	Comply w/ Public Req for Info	0.62	0.00	0.62	la
82 44	585 Monitoring Air Quality	Quality Assurance	Quality Assurance Branch	6.00	0.00	6.00	II,V,IX
83 44	646 Monitoring Air Quality	R1180 Community Mon	R1180 Comm Monitoring Refinery	13.00	-1.10	11.90	XVII
84 44	653 Develop Rules	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.50	-1.50	0.00	II
85 44	657 Develop Rules	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	1.20	-0.10	1.10	II
86 44	663 Monitoring Air Quality	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	XVII
87 44	677 Advance Clean Air Technology	School Bus/Lower Emission Prog	School Bus Program Oversight	2.20	0.00	2.20	IX
88 44	700 Ensure Compliance	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	VI
89 44	701 Customer Service and Business Assistance	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	VI
90 44	702 Develop Programs	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	II
91 44	704 Ensure Compliance	ST/sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	0.00	4.00	VI
92 44	705 Develop Programs	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	0.00	0.25	II

Science & Technology Advancement (Cont.) Work Program by Office									
#	Program Code	Program Category	Program	Activities	FTEs FY 2021-22	+/-	FTEs FY 2022-23	Revenue Categories	
93	44	706	Develop Rules	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	II
94	44	707	Ensure Compliance	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	IV,XV
95	44	708	Develop Rules	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	II,XV
96	44	715	Monitoring Air Quality	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	II
97	44	716	Ensure Compliance	Special Monitoring	Rule 403 Compliance Monitoring	2.20	-1.00	1.20	III,IV,IX,XV
98	44	725	Timely Review of Permits	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	III
99	44	734	Advance Clean Air Technology	Air Shed Volvo	Targeted Air Shed Volvo Admin	0.25	0.00	0.25	XVII
100	44	737	Advance Clean Air Technology	Air Shed Daimler	Targeted Air Shed Daimlr Admin	0.40	-0.15	0.25	XVII
101	44	738	Advance Clean Air Technology	Target Air Shed EPA	Targeted Air Shed Admin/impl	0.50	0.00	0.50	V,XVII
102	44	740	Advance Clean Air Technology	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	VIII
103	44	741	Advance Clean Air Technology	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.20	0.00	0.20	VIII
104	44	794	Ensure Compliance	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	X
105	44	795	Ensure Compliance	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	VI,X
106	44	816	Advance Clean Air Technology	Transportation Research	Transport Research/Adv Systems	0.10	0.00	0.10	VIII
107	44	825	Operational Support	Union Negotiations	Labor/Mgmt Negotiations	0.05	0.00	0.05	Ia
108	44	826	Operational Support	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
109	44	827	Advance Clean Air Technology	VW-General Admin	VW-General Admin	2.75	0.00	2.75	XVII
110	44	840	Advance Clean Air Technology	VW-ZE Trucks-South Coast	VW-ZE Trucks-South Coast	1.00	0.00	1.00	XVII
111	44	841	Advance Clean Air Technology	VW-Combustion-South Coast	VW-Combustion-South Coast	1.00	0.00	1.00	XVII
112	44	856	Advance Clean Air Technology	ZANZEFF Volvo	ZANZEFF Volvo	0.40	0.00	0.40	XVII
113	44	880	Operational Support	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.05	0.05	1a

Total Science & Technology Advancement

235.00	3.00	238.00
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Science & Technology Advancement Line Item Expenditure						
Major Object / Account # / Account Description		FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2021-22 Amended Budget	FY 2021-22 Estimate *	FY 2022-23 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	\$ 19,943,712	\$ 21,522,658	\$ 21,199,512	\$ 20,935,908	\$ 23,005,678
53000-55000	Employee Benefits	11,180,826	12,847,982	12,847,983	12,688,225	13,023,571
Sub-total Salary & Employee Benefits		\$ 31,124,538	\$ 34,370,639	\$ 34,047,495	\$ 33,624,133	\$ 36,029,249
Services & Supplies						
67250	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
67300	Rents & Leases Equipment	6,133	36,800	61,425	61,425	36,800
67350	Rents & Leases Structure	469,083	443,000	462,991	462,991	443,000
67400	Household	1,694	500	3,700	3,700	500
67450	Professional & Special Services	1,403,363	1,705,000	2,173,859	1,600,000	1,705,000
67460	Temporary Agency Services	292,963	141,600	408,686	408,686	141,600
67500	Public Notice & Advertising	38,146	22,000	32,500	32,500	22,000
67550	Demurrage	68,026	55,000	77,455	77,455	55,000
67600	Maintenance of Equipment	620,705	205,000	665,023	665,023	205,000
67650	Building Maintenance	106,922	170,000	190,400	150,000	170,000
67700	Auto Mileage	31,659	18,909	116,909	76,909	18,909
67750	Auto Service	2,243	-	-	-	-
67800	Travel	1,683	48,403	68,643	68,643	48,403
67850	Utilities	4,815	30,000	30,000	10,000	30,000
67900	Communications	389,394	431,000	381,066	381,066	431,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	3,418	4,000	29,000	29,000	4,000
68050	Laboratory Supplies	403,213	545,000	610,175	500,000	545,000
68060	Postage	16,210	17,318	45,333	20,000	17,318
68100	Office Expense	252,112	66,393	293,538	243,538	66,393
68200	Office Furniture	27,658	-	26,582	26,582	-
68250	Subscriptions & Books	1,539	1,527	2,027	2,027	1,527
68300	Small Tools, Instruments, Equipment	234,811	162,246	348,932	348,932	162,246
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	9,318	107,000	93,120	50,000	107,000
69550	Memberships	23,100	2,250	162,250	150,000	2,250
69600	Taxes	411	2,000	2,000	2,000	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	5,387	2,600	19,825	19,825	2,600
69750	Prior Year Expense	(15,175)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		\$ 4,398,829	\$ 4,217,546	\$ 6,305,439	\$ 5,390,302	\$ 4,217,546
77000	Capital Outlays	\$ 1,643,198	\$ 1,203,000	\$ 2,389,052	\$ 2,389,052	\$ 513,000
79050	Building Remodeling	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 37,166,565	\$ 39,791,185	\$ 42,741,986	\$ 41,403,487	\$ 40,759,795
* Estimates based on July 2021 through February 2022 actual expenditures and February 2022 budget amendments.						

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South Coast AQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
 - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
 - 10,743 Square Miles; Population of 17,031,233 (2020)
 - Boundaries are Pacific Ocean to the west; San Gabriel, San Bernardino and San Jacinto Mountains to the north and east, and the San Diego County line to the south
 - Vehicle Registrations – 13,774,023 (2020); Average Daily Miles Traveled Per Vehicle – 27 (2020)
 - Two of the world’s busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle almost 3,400 vessel calls (2020) and more than 17.3 million 20-foot long container units or 20-foot equivalent units (TEUs) annually (2020)
- Responsibilities include:
 - Monitoring air quality - 39 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 (25,004 operating locations with 66,652 permits)
- Decision-making body is a 13-member Governing Board
 - Ten elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the South Coast AQMD
 - Three members appointed by the Governor, the Speaker of the State Senate, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

Operating Indicators by Function

Last Ten Fiscal Years

<u>Program Category</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Advance Clean Air Technology										
Contracts awarded	556	938	523	1,047	421	403	357	564	349	385
Total Funding awarded	\$ 82,536,619	\$ 207,181,573	\$ 216,085,526	\$ 123,181,473	\$ 153,900,867	\$ 137,406,323	\$ 170,391,084	\$213,005,034	\$127,879,802	\$202,126,095
Ensure Compliance with Clean Air Rules										
Inspections	34,191	32,535	29,501	22,871	24,037	21,419	24,692	24,289	27,595	25,658
Notices of Violations	1,211	965	956	811	499	632	1,626	2,724	2,076	838
Hearing Board Orders for Abatement	93	51	46	41	23	27	24	29	26	13
Hearing Board Appeals	7	3	7	-	3	3	1	2	3	2
Customer Service										
Public Information Requests	3,543	3,460	4,505	4,012	4,958	5,282	4,676	4,830	3,416	241
Community/Public Meetings attended	274	294	264	217	239	210	156	193	144	241
Small Business Assistance Contacts	2,574	2,266	1,850	1,711	1,865	2,834	4,073	3,043	3,357	3,840
Develop Programs to Achieve Clean Air										
Transportation Plans processed	1,392	1,371	1,333	1,329	1,337	1,348	1,356	1,357	1,335	1,319
Emission Inventory Updates	530	408	460	336	356	244	343	294	269	336
Develop Rules to Achieve Clean Air										
Rules Developed	8	20	24	24	16	15	28	44	14	19
Monitoring Air Quality										
Samples Analyzed by the Laboratory	29,520	32,520	29,340	30,824	32,400	38,541	36,342	33,258	30,225	25,501
Source Testing Analyses/Evaluations/Reviews	952	1,035	968	996	936	952	714	632	562	498
Timely Review of Permits										
Applications Processed	12,225	14,153	13,217	9,495	9,482	11,780	10,913	9,463	8,345	6,727
Applications Received-Small Business	732	615	514	629	594	535	605	541	485	438
Applications Received-All Others	11,682	11,709	11,156	9,961	9,894	8,376	9,172	8,131	8,070	6,767
Policy Support										
News Releases	57	61	62	76	89	86	120	99	126	179
Media Calls	520	1,131	774	532	1,450	1,201	-	-	-	-
Media Inquiries Completed	520	1,131	774	532	1,450	1,201	-	-	-	-
News Media Interactions*	-	-	-	-	-	-	1,235	633	672	2,204

*Tracking of News Media Interactions began in 2018. This will replace the tracking of media calls and media inquiries completed.

FINANCIAL POLICIES

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

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

The South Coast AQMD 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 South Coast AQMD to fund its programs. The South Coast AQMD shall notify each person who was subject to fees imposed by the South Coast AQMD in the preceding year of the availability of information. The South Coast AQMD 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 South Coast AQMD budget.

- Fee Schedule - CA H&SC §40510

The South Coast AQMD may adopt a fee schedule for the issuance of variances and permits to cover the reasonable cost of permitting, planning, enforcement and monitoring.

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

Fees assessed on stationary sources shall not exceed, for any fiscal year, the actual costs of District programs for the immediately preceding fiscal year with an adjustment not greater than the change in the California Consumer Price Index (CPI), for the preceding calendar year, from January 1 of the prior year to January 1 of the current year. Unless specifically authorized by statute, the total amount of all 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 South Coast AQMD on and after January 1, 1994 shall not be subject to this section.

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

Existing permit fees shall not increase by a percentage greater than any percentage increase in the California CPI for the preceding calendar year, unless the Governing Board

FINANCIAL POLICIES (cont.)

makes a finding, based upon relevant information in a rulemaking record, that the fee increase is necessary and will result in an apportionment of fees that is equitable. Any fee increase above CPI shall be phased in over a period of at least two years.

South Coast AQMD Governing Board Policy

- **Administrative Code**

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

- **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 AQMD. The purpose of this policy is to ensure that South Coast AQMD's funds are prudently invested to preserve principal and provide necessary liquidity, while earning a market average rate of return. The South Coast AQMD Annual Investment Policy conforms to the California Government Code as well as customary standards of prudent investment management.

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

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.

- **Budget Advisory Committee**

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

FINANCIAL POLICIES (cont.)

- **Fund Balance Use**

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

- **Procurement Policy and Procedure**

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

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

- **Rule 320 - Automatic Fee Adjustment**

Rule 320 provides that all Regulation III fees, with specified exceptions, are automatically adjusted July 1st 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 adjustments for review by stakeholders and the Governing Board; also to hold a public hearing on the automatic fee adjustments to receive any public comments. Public comments and any responses, along with recommendations by the Budget Advisory Committee, are to be forwarded to the Governing Board by April 15 of each year.

- **Treasury Operations Contingency Plan and Procedures**

The Treasury Operations Contingency Plan and Procedures states the course of action that may be implemented by the South Coast AQMD to protect the safety and liquidity of the South Coast AQMD funds and to protect South Coast AQMD from disruptions to ongoing operations if: 1) the financial stability of Los Angeles County may jeopardize South Coast AQMD funds invested through the Los Angeles County Treasurer; and/or 2) the Los

FINANCIAL POLICIES (cont.)

Angeles County Treasurer, as Treasurer of South Coast AQMD, can no longer provide the treasury services currently provided in a satisfactory manner.

Under authority granted by Resolution 97-32, the Executive Officer can appoint either the Chief Financial Officer or Controller as Acting Treasurer to immediately begin implementing the defined procedures to safeguard South Coast AQMD funds.

- **Unreserved Fund Balance Policy**

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

Executive Officer Administrative Policies and Procedures

- **Contracting for Consulting and Professional Services**

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

- **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 South Coast AQMD Procurement Policy and Procedure document.

- **Travel**

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

- **Work Program- Cost Allocation Procedure**

FINANCIAL POLICIES (cont.)

The Work Program allocates resources by Office, nine Work Program Categories, and Project which are tied to South Coast AQMD's Goal and Priority Objectives. Cost/Overhead Components of any given work program line can include:

- Salaries and Benefits based on regular and overtime hours charged directly to a specific work program code.
- Services and Supplies and Capital Outlays charged directly to a specific work program code.
- Division specific overhead (charges not attributable to a specific work program code such as benefits and absence time) are allocated to each direct expense work program line within that Division based on Full Time Equivalents (FTEs).
- District General Overhead expenditures associated with the overall operation (such as utilities, insurance, security, interest, etc.) are allocated to all direct program lines based on FTEs.
- Allocatable Division Overhead allocates work program lines within each Division that are Division-specific Administrative, Office, or Management related based on the Division's FTEs.
- District-wide Overhead Allocation spreads work program lines from Divisions that support the entire District (Executive Office, Finance, Legal, etc.) or work program lines without specific revenue streams (Legislative and Public Affairs/Media Office, Public Records Act, Advisory Groups, etc.) based on FTEs.

BUDGET GLOSSARY

Account	A unique identification number and title for expenditures and revenues; used for budgeting and recording expenditures and revenues.
Administrative Fee	A fee charged to a program or project to recover the administrative costs to manage the program or project.
Adopted Budget	The annual budget for the General Fund that has been approved by South Coast AQMD's Governing Board.
Amended Budget	The adopted budget plus any modifications approved by South Coast AQMD's Governing Board during the fiscal year.
Appropriation	A specific amount of money authorized by South Coast AQMD's Governing Board which permits the South Coast AQMD to incur obligations and to make expenditures of resources.
Assigned Fund Balance	The portion of the fund balance that has been allocated by South Coast AQMD's Governing Board for a specific purpose.
Budget Advisory Committee	A committee made up of representatives from the business and environmental communities who review and provide feedback on South Coast AQMD's financial performance and proposed budget.
Budgetary Basis of Accounting	A form of accounting used in the budget where encumbered amounts are recognized as expenditures.
Balanced Budget	A budget in which planned expenditures do not exceed planned revenues.
Capital Asset	Tangible asset with an initial individual cost of \$5,000 or more and a useful life of at least one year or intangible assets with an individual cost of \$5,000 or more and a useful life of at least one year.
Capital Outlays	Expenditures for capital assets; A Major Object, or classification of expenditures, within South Coast AQMD's budget.
Committed Fund Balance	The portion of the fund balance that includes amounts that can be used only for specific purposes as determined by the South Coast AQMD Governing Board.
Cost Allocation	A process of accounting and recording the full costs of a program or activity by including its share of indirect or overhead costs in addition to its

BUDGET GLOSSARY (cont.)

Cost Allocation (cont)	direct costs.
CPI-Based Fee Increase	Increases to fees (emission, annual operating, permit processing, Hot Spots, area sources, transportation, source test/analysis, and Hearing Board) based on the change in the Consumer Price Index for the preceding calendar year as reported for California Department of Finance– All Urban Consumer Series. This is in accordance with the California Health and Safety Code §40510.5.
Debt Service	The cost to cover the repayment of interest and principal on a debt for a particular period of time.
Debt Structure	The make-up of long-term debt. South Coast AQMD’s long-term debt has been taken on to fund building and pension obligations.
Designation	A portion of the Fund Balance that has been assigned for specific purposes by actions of South Coast AQMD’s Governing Board.
Encumbrance	An amount of money committed for the payment of goods and services that have not yet been received or paid for.
Expenditures	Charges incurred for goods and services.
Fee Schedule	The State Legislature has authorized air districts to levy fees to support industry related programs which improve air quality. The schedule of fees levied by South Coast AQMD is approved by South Coast AQMD’s Governing Board as part of the annual budget process. (Also see Regulation III.)
Fiscal Year	A period of 12 consecutive months selected to be the budget year. South Coast AQMD’s fiscal year runs from July 1 to June 30.
FTE	Full Time Equivalent; A measure of the level of staffing. One FTE equates to 2,080 hours of paid time within a 12-month period.
Fund Balance	The accumulation of revenues less expenditures within a fund for a specific year. South Coast AQMD’s fund balance is broken out into Reserves (non-spendable and committed) and Unreserved Designations. Unreserved Designations is further broken out into Assigned and Unassigned Fund

BUDGET GLOSSARY (cont.)

Fund Balance (cont.)	Balance. This terminology is in accordance with GASB 54.
GASB 54	A standard issued by the Government Accounting Standards Board (GASB) to guide fund balance reporting.
General Fund	The primary operating fund for South Coast AQMD where expenditures and revenues associated with the daily operations of South Coast AQMD are accounted for.
Grant	A sum of money given by an organization for a particular purpose. The grants which provide funding to South Coast AQMD's General Fund are primarily received from the U. S. Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the California Air Resource Board (CARB).
Inventory	Value at cost of office, computer, cleaning and laboratory supplies at year-end.
Major Object	South Coast AQMD has four expenditure classifications: Salaries and Employee Benefits, Services and Supplies, Capital Outlays, and Building Remodeling. Transfers between Major Objects must be approved by the South Coast AQMD Governing Board.
Mobile Source Revenues	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
Nonspendable Fund Balance	Amounts in the fund balance that are not in a spendable form. In South Coast AQMD's General Fund, inventory makes up the nonspendable balance.
Pension Obligation Bonds (POBs)	A method of financing used by South Coast AQMD to refinance its obligations to its employees' pension fund.
Proposed Budget	The annual budget that has been developed by South Coast AQMD and made available to the public for review before being presented to the South Coast AQMD Governing Board for approval.
Regulation III	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund

BUDGET GLOSSARY (cont.)

Regulations III (cont.)	most of South Coast AQMD's regulatory programs and services. (Also see Fee Schedule.)
Reserves	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose. It consists of both nonspendable amounts (inventory of supplies) and committed amounts (encumbrances).
Revenue	Monies the South Coast AQMD receives as income. South Coast AQMD's revenue is mainly from fees charged to control or regulate emissions.
SBCERA	San Bernardino County Employment Retirement System manages the retirement plan for South Coast AQMD employees.
Salaries and Employee Benefits	Expenditures for Salary expenses, employee benefits, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the South Coast AQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. South Coast AQMD's main fund is its General Fund. All other funds are designated as Special Revenue Funds. The South Coast AQMD does not adopt a budget for Special Revenue Funds. Board action is required for all expenditures.
State Subvention	The state of California provides assistance to air districts for on-going operations to perform mandated functions such as compliance and enforcement, planning, and rule development.
Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
Transfer In/Out	A transfer between different funds within South Coast AQMD's accounting system. For example, 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.

BUDGET GLOSSARY (cont.)

Unassigned Fund Balance	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of South Coast AQMD's Governing Board.
Unreserved Designations	The portion of the Fund Balance that has not been committed by South Coast AQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by the Governing Board for specific purposes or an unassigned amount that can only be used upon approval of the Governing Board.
Work Programs	Activities carried out by South Coast AQMD 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

Air Quality Index Quick Guide

Good AQI: 0-50	Air quality is Good. Outdoor activity is advised for everyone.
Moderate AQI: 51-100	Air quality is acceptable; however, there could be a moderate health concern for people with severe respiratory reactions to smog.
Unhealthy for Sensitive Groups AQI: 101-150	Children and adults over the age of 65, or people with respiratory issues such as asthma may experience health effects and should minimize outdoor activities.
Unhealthy AQI: 151-200	The public may begin to experience health effects and should minimize outdoor activities. Children and adults over the age of 65, or people with respiratory issues such as asthma may experience more serious health effects and should avoid outdoor activities.
Very Unhealthy AQI: 201-300	Everyone may experience health effects. Children and adults over the age of 65, or people with respiratory issues should avoid all outdoor physical activity. Everyone else should avoid prolonged or heavy outdoor activity.
Hazardous AQI: 300+	Emergency health warning triggered. The entire population is more likely to be affected.

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