DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2008-2009

AQMD

South Coast Air Quality Management District

DRAFT BUDGET & DRAFT WORK PROGRAM

FISCAL YEAR 2008-2009

This volume represents the proposed Fiscal Year 2008-2009 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2009-2010 and 2010-2011. Included are the proposed Fiscal Year 2008-2009 AQMD requests for services and supplies. The request detail for Fiscal Year 2008-2009 Capital Outlays and Personnel Actions are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary of Capital Outlays and the AQMD Personnel Summary are incorporated in this Draft Budget and Draft Work Program.

Prepared by Finance
Patrick H. Pearce, Chief Financial Officer

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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South Coast
Air Quality Management District
21865 Copley Drive, Diamond Bar, CA 91765-4178
(909) 396-2000 • http://aqmd.gov

April 1, 2008

South Coast Air Quality
Management District Board

Transmittal of the Executive Officer's
Draft Fiscal Year 2008-09 Budget and Work Program

This proposed draft Budget and Work Program continues the AQMD's commitment to protecting public health. For Fiscal Year (FY) 2008-09, I am proposing a budget that restores (refunds) six positions lost in previous budget reductions and adds six new positions to meet the growing administrative demands on the agency. Expenditures are budgeted to decreases slightly ($500,000) from the amended FY 2007-08 budget. This year's budget request includes a one-year extension of the agency's labor contracts. Due to retirement cost reductions implemented by the agency and an improving equities market over the past several years, retirement rates for FY 2008-09 have increased only slightly from FY 2007-08 rates. These retirement changes, in addition to other debt reduction and cost recovery efforts, have helped to minimize the financial impact on agency programs as we enter into a slowing economy.

Since FY 1991-92, when legislation went into effect limiting the agency's fee authority, the AQMD has successfully reduced staffing and program costs despite increased program requirements. This year's proposal is $131.48 million and includes 834 funded positions. Compared to the early nineties when AQMD staffing was at 1163 positions, this year's request reflects 28% less staffing and a modest increase of 16% over the FY 1991-92 budget. Adjusting for inflation, this expenditure proposal is 38% less than the FY 1991-92 adopted budget. Despite these reductions and the success of several streamlining measures adopted by the Board, estimated fee revenues for next year do not recover the full cost of AQMD's stationary programs. In order to bring the agency's fee revenues in line with its program costs and reduce the agency's dependence on one-time revenues (penalties) to balance its budget, the Board, in FY 2006-07, approved a cost recovery plan related to permit processing, annual operating permit renewals, and annual operating emission fees, as well as program cost reductions tied to retirement and long-term debt.

To support our efforts in maintaining program effectiveness, I am proposing, in addition to implementing the final scheduled 10% cost recovery fee increase already adopted, a 4.1% across-the-board fee increase for all other fees not covered by the cost recovery fee change, consistent with the 2007 change in the California Consumer Price Index.

Estimated revenues for FY 2008-09 are $130.04 million. In addition, I am proposing an appropriation of approximately $1.44 million from a Designation in the Fund Balance set aside for budget stabilization to offset lower estimated fee revenues for FY 2008-09.

This budget is based on the goals and objectives presented to the Governing Board at the February 1, 2008 meeting. These goals emphasize our continued efforts to improve efficiency and productivity; implementing the 2007 State Implementation Plan (SIP); encouraging renewable energy projects; pursuing environmental justice enhancement activities; reducing air toxics; and continuing to address other priority issues.

The public and the business community have several opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee; one public workshop to discuss and receive comments on the impacts of the proposed amendments to the fee rule; one public workshop to discuss the proposed budget and work program, and two public hearings.

In summary, the AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

Barry R. Wallerstein, D.Env.
Executive Officer

BRW:PHP

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SUMMARY

Preface

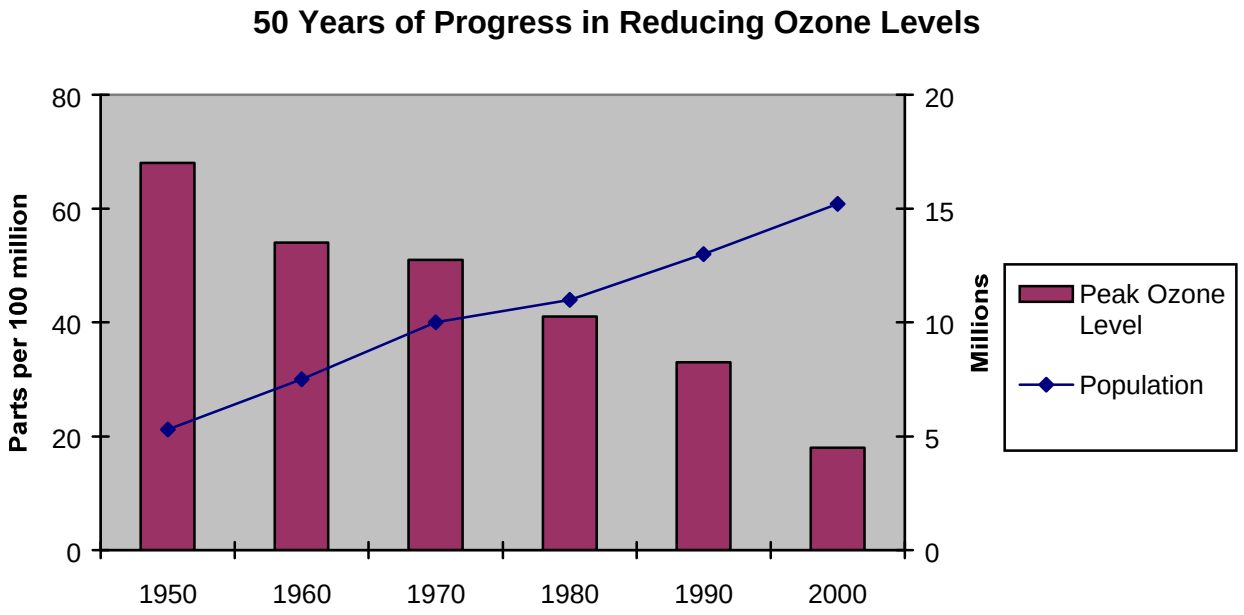
The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the month of April. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 15, and one for the Governing Board on April 18. A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for May 2, 2008.

Introduction

The South Coast Air 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.

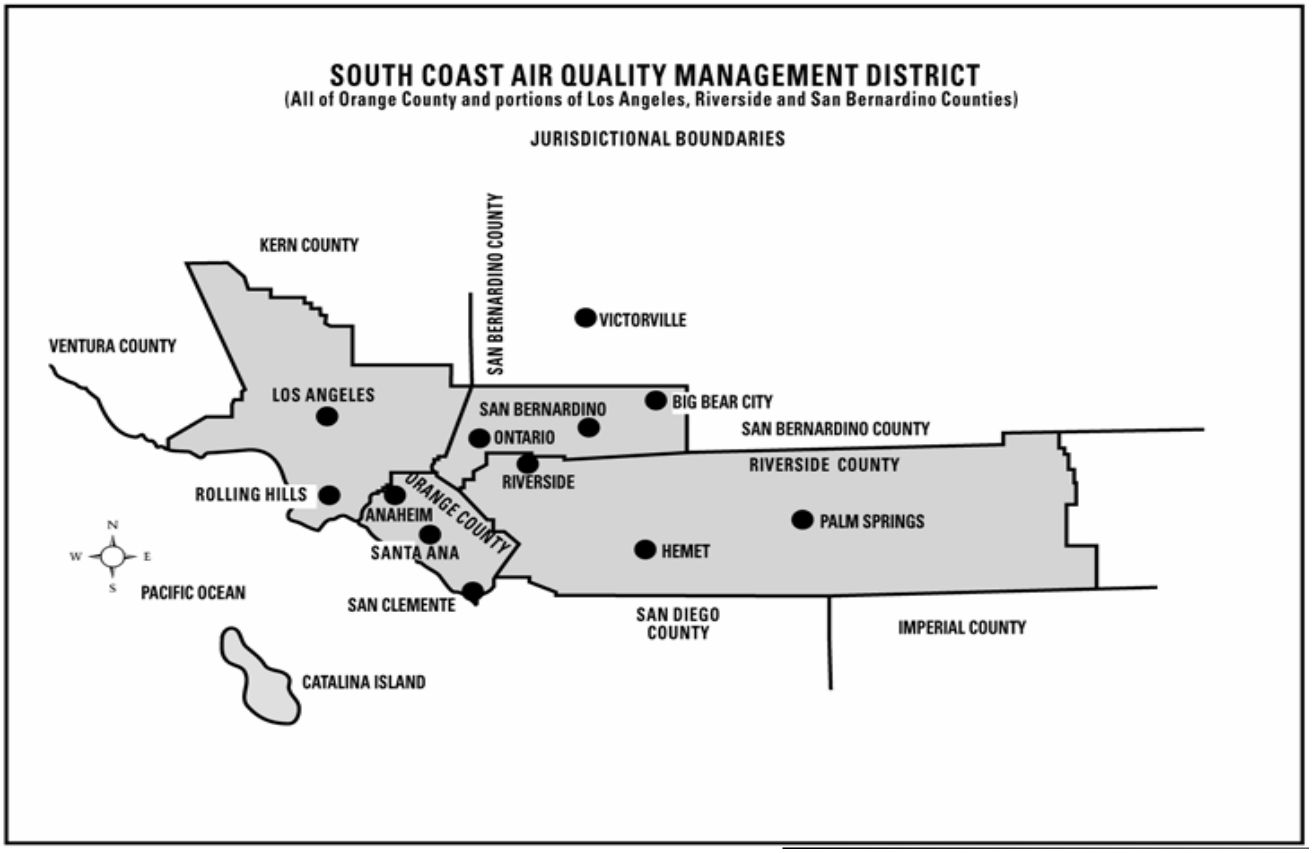
The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16 million; the number of motor vehicles has increased five-fold from 2.3 million to 12.3 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.



Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 16 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 13 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, six members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have three representatives, one each from the western and eastern portions of the county and one member representing the City of Los Angeles.



Mission

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

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2008-09:

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

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2008-09 was held on February 1, 2008.

Budget

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

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, penalties/settlements and investments that generate approximately 73% of its revenues. The remaining 27% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board (CARB) subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

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

The period covered by this budget is Fiscal Year 2008-09, which ends on June 30, 2009.

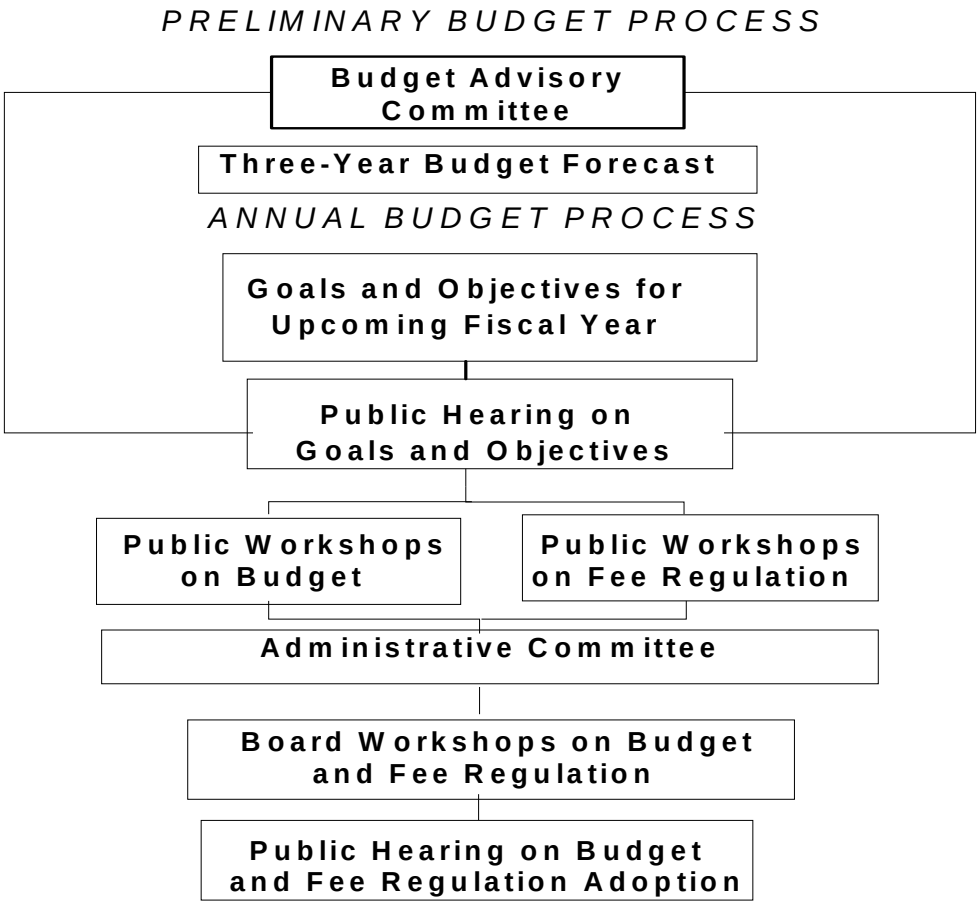
Budget Process

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

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

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

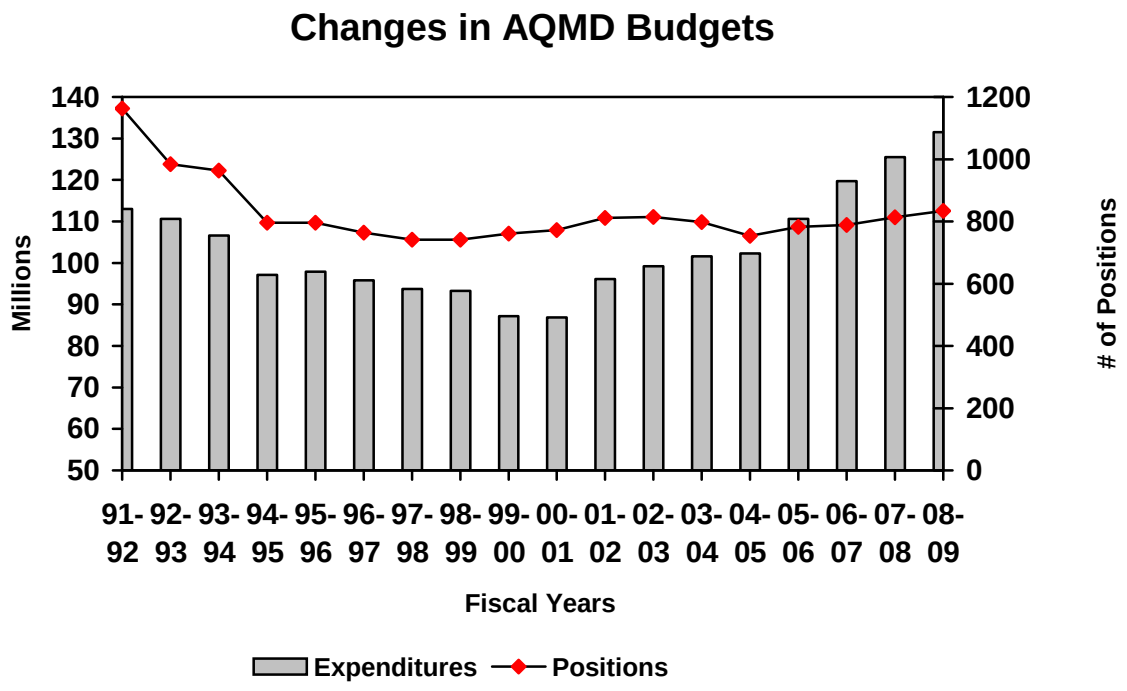
The following flow chart represents the major milestones that take place in the development of the AQMD budget.

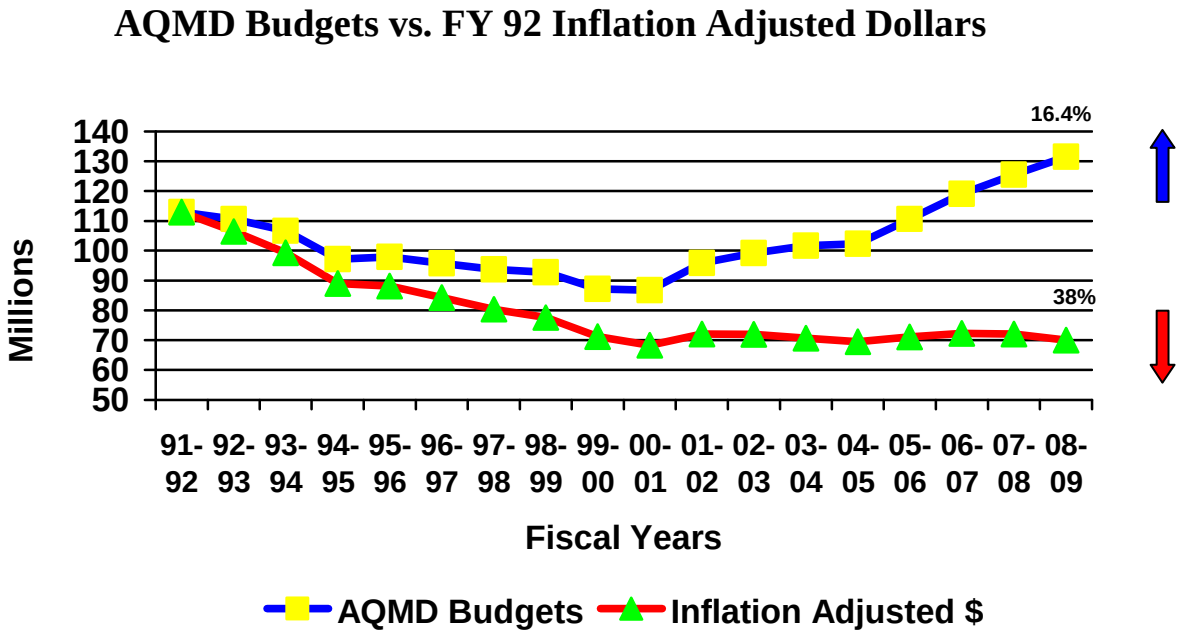


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee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

Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 28% (329 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 38% less than FY 1991-92.





This year's request proposes the use of approximately $1.5 million in prior year revenue set aside in Fund Balance Designations for Permit Streamlining and Budget Stabilization, along with estimated revenues of $130.0 million to balance a requested expenditure budget of $131.5 million. Despite a fee increase of 10% approved for FY 2008-09 to recover the program costs associated with permitting, compliance and emission reductions, emissions fee revenue continues to lag behind the change in fee rates. This year's revenue projections forecast a 5.7% increase in emission fee revenues over estimated revenues for the current year.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2008-09, emphases will be on implementing the Fleet Rules; the new Portable Equipment Registration Program (PERP); the Climate Credit Exchange program; Goods Movement projects; Architectural Coatings compliance; pursuing Environmental Justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2006-07 and 2007-08 and proposed for 2008-09.

	FY 06-07 BUDGET	FY 06-07 ACTUAL	FY 07-08 BUDGET[1]	FY 07-08 AMENDED	FY 08-09 PROPOSED[2]
Program Cost	$135.4	$123.0	$125.5	$132.0	$131.5
Revenues	$120.0	$129.1	$125.5	$127.0	$131.5

This draft budget request reflects a decrease of approximately $500,000 in expenditures from the FY 2007-08 amended budget and a $6.0 million increase over the budget adopted last May. This year's request includes the increased cost associated with our labor agreements which, based on a recent agreement reached between the Governing Board and the represented employees, has been extended for one additional year at the same salary and health benefit increases established for FY 2007-08. This proposal also includes the refunding of six positions in the areas of Information Management, Public Affairs, Planning, Rule Development and Area Sources and Science and Technology Advancement; and six new positions, one in Legal to implement the consolidation of the District Counsel and District Prosecutor offices, one in Administrative/Human Resources to assist in the agency's recruiting program, one position in Information Management to support enhanced telecommunication requirements, one position in Planning, Rule Development and Area Sources to support climate change activities and one position in Finance to support its Cash Management program.

Air Quality

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O_3); nitrogen dioxide (NO_2); particulates (PM_{10}); fine particulates ($PM_{2.5}$); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO_2).

[1] FY 2007-08 revenues include $560,000 from the Designations for Equipment Replacement and for Enhanced Compliance Activities

[2] FY 2008-09 revenues include $1,438,069 from the Designations for Permit Streamlining and Budget Stabilization

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

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In 2007, the Basin exceeded the federal 8-hour ozone standard on 78 days, a reduction of 9% over 2006. Overall, 2007 was the cleanest year on record for ozone in the basin.

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

In 2006, US EPA rescinded the annual federal standard for PM_{10} replacing it with the 24-hour standard. Ambient levels of PM_{10} in the Basin meet the federal 24-hour PM_{10} standard and the AQMD is currently preparing a request to US EPA to redesignate the Basin attainment of the health based standard. $PM_{2.5}$ levels have continued to decrease in the Basin since the beginning of the decade; however, regional concentrations continue to exceed the federal annual and 24-hour standards. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

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

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1997, 1999 (amendments to plan adopted in 1997) 2003 and 2007. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The current AQMP demonstrates attainment of the federal annual $PM_{2.5}$ standard by 2015 and the federal 8-hour standard by 2024. Revisions to the federal 24-hour $PM_{2.5}$ standard, adopted by USEPA to further protect public health, will extend the projected attainment of the 24-hour $PM_{2.5}$ standard to 2020. Recent revisions to the federal 8-hour ozone standard are projected to extend beyond 2024, possibly to 2030. Determination of the final attainment date is pending.

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

of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the AQMD.

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

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

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

State law also includes the following measures:

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

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

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

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM_{10}, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for $PM_{2.5}$ and for ozone measured over an eight-hour period. Plans to attain these federal standards were submitted to EPA in November, 2007. The South Coast Air Basin must attain the new federal standard for $PM_{2.5}$ by 2015 and the eight hour standard for ozone by 2024. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

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

Air Quality

Multiple Air Toxics Exposure Study (MATES III)

The MATES III study conducted by AQMD is the latest and most sophisticated air toxics research effort ever conducted in Southern California. Its chief findings are that:

- On average, Southland residents are exposed to a lifetime cancer risk from toxic air pollution of 1,200 in 1 million. That is a 15 percent reduction from the average risk estimated in AQMD's last air toxics study conducted in 1998-1999, but still one of the highest risks in the country;
- The highest computer-modeled risk level is in the port area with a maximum lifetime cancer risk of up to 2,900 in a million;
- Diesel exhaust accounts for approximately 84 percent of region-wide cancer risk and mobile sources -- including cars and trucks as well as ships, trains, aircraft and construction equipment -- account for 94 percent of the total risk; and
- Sites with higher levels of cancer risk due to air toxics include Burbank, downtown Los Angeles, Fontana, Huntington Park and Wilmington. The site with the lowest risk is Anaheim.

AQMD leadership in reducing toxic air pollution

AQMD has worked to reduce toxic emissions for several decades and elevated the issue to a higher priority in 1997 when its Governing Board adopted AQMD's first Environmental Justice Initiatives. As part of those initiatives, in 1998 and 1999 AQMD carried out MATES II, the most ambitious and far-reaching study at the time of toxic air pollution in an urban setting. Following MATES II, AQMD adopted numerous rules and incentive programs to reduce toxic emissions, including:

- AQMD's clean fleet rules, which have resulted in the purchase of hundreds of clean-fueled transit buses, school buses, refuse trucks, street sweepers and other vehicles;
- Regulations that have significantly reduced emissions of perchloroethylene ("perc") at dry cleaners and other industries; hexavalent chromium from metal plating shops and protected schools from toxic air pollutants from new sources;
- Collaboration with the ports of Los Angeles and Long Beach to establish the ports' Clean Air Action Plan, a landmark program to cut diesel emissions from ships, trucks, trains and other sources;
- Use of well over $100 million in incentive funds to reduce diesel emissions from school buses, tug boats and trucks in the ports and other sources of diesel exhaust; and
- Adoption in January 2007 of AQMD's Mobile Source Fair Share Initiative, which led to introduction of the Marine Vessel Emissions Reduction Act in Congress last year. If approved, the measure would compel the U.S. Environmental Protection Agency to reduce toxic and smog-forming pollution from ships.

Climate Credit Exchange Program

The AQMD adopted a work plan that lays the groundwork for the development and implementation of its new climate credit exchange program to provide incentives for local businesses to make voluntary reductions. AB 32, the Global Warming Solutions Act of 2006, requires the state's greenhouse gas emissions be reduced to 1990 levels by 2020. In January, Chairman Burke announced AQMD's "SoCal Climate Credit Exchange" program that would be developed to certify carbon emission reduction credits and register and track any credit exchanges. The program aims to provide businesses with access to real credits that can achieve local air quality benefits for criteria and toxic air pollution.

The plan calls for the creation of a Technical Advisory Group comprised of representatives from the California Air Resources Board, other agencies and business and community stakeholders to assist in the development of a series of rules that will establish criteria and guidelines for the program. Key elements will include guidelines for participation, credit certification tools, a credit registration program and mechanisms for tracking credits and managing exchanges.

Monitoring

Wildfire Smoke Monitoring Network

In the wake of this fall's destructive firestorms, the AQMD implemented a major expansion of its wildfire smoke monitoring network and challenged all schools to fly special flags alerting students to air quality conditions. The AQMD has enhanced its air monitoring network across the region by increasing the number of instruments capable of measuring and instantaneously reporting levels of fine particulate ($PM_{2.5}$), one of the chief pollutants in wildfire smoke. To supplement AQMD's existing network of 14 such instruments, an additional four monitors at permanent sites and four mobile monitors will be deployed during wildfires to smoke-impacted areas. Under the flag program, schools fly a color-coded flag each school day corresponding to the five color-coded air quality levels in the national Air Quality Index. The index recommends specific health advice for each air quality level. A full description of the Air Quality Flag Program is on AQMD's website at http://www.aqmd.gov/ej/pdf/flagbrochure.pdf.

Emission Reduction

Clean Vehicle Fleet Rules

In a major victory for clean air in the Southland, a federal appeals court for the second time in five years has upheld virtually all applications of the South Coast Air Quality Management District's clean fleet rules. The decision for the first time affirmed the application of the "market participant doctrine" to the federal Clean Air Act. Under the market participant doctrine, when government agencies, such as AQMD, purchase goods and contract for services, their actions are not subject to preemption by federal statutes, such as the federal Clean Air Act. Further, as the court held in this case, the market participant doctrine applies not just when agencies seek to obtain the best price for goods and services, but also when they seek to further other goals, such as reducing or preventing air pollution. The court's affirmation of state and local governments' authority to improve air quality through their actions as market participants could significantly enhance cleanup efforts nationwide, including those at the ports of Los Angeles and Long Beach.

New Power Plants

AQMD approved more stringent criteria for new power plants in areas heavily impacted by pollution to ensure adequate public health safeguards for residents in such communities. AQMD's Board amended its Rule 1309.1 – Priority Reserve – to temporarily allow proposed power plants to purchase pollution credits from AQMD's Priority Reserve account. Mitigation fees generated from the sale of pollution credits will be used to fund pollution-reduction programs, including renewable energy projects. Fees also will be used to fund research of alternative and renewable energy sources; advanced pollution controls for power plants and health effects of air pollution.

Renewal Energy, Tree Planting Projects

The AQMD recently approved $5.2 million to reduce the need for conventional power generation by installing solar panels and other renewable energy projects on residences and commercial buildings in the region. This years funding will equip 70 residences with solar photovoltaic panels and 13 commercial buildings with solar panels and other renewable energy projects. The projects were competitively ranked and selected from more than 300 proposals received by AQMD this year. Last

fall, AQMD's Governing Board approved a policy directing that mitigation fees paid to AQMD for new power plants be used to reduce air pollution in communities around the power plants. In addition, AQMD's Board specified that at least one-third of the fees would be used specifically for renewable energy projects.

AQMD also approved $1 million to co-fund the Million Trees Initiative sponsored by the City of Los Angeles to plant and care for 1 million trees in Los Angeles. A recent study by The Center for Urban Forest Research reported that trees have a significant ability to capture fine particles from the air and absorb pollutants such as ozone. And while trees can emit volatile organic compounds that contribute to the formation of ground-level ozone, the trees selected for planting in the program will be among the lowest-emitting available. Tree planting can also help reduce atmospheric carbon dioxide, which contributes to global warming.

Emission Reduction Incentive Programs

University Competition to Develop Environmentally Friendly Leaf Vacuum

The AQMD initiated a nationwide competition that will award up to $100,000 to university engineering students for developing a zero-emission leaf vacuum for commercial gardeners. The contest challenges university engineering school students to design and develop a backpack-style, rechargeable battery-powered, leaf vacuum that will address environmental concerns linked with traditional leaf blowers – noise, exhaust emissions and dust clouds – and meet the needs of commercial gardeners. Winning prototypes will be used to encourage equipment manufacturers to produce an environmentally friendly alternative to commercial backpack leaf blowers, which are a significant source of smog-forming emissions and a frequent source of complaints due to their loud noise and tendency to create large clouds of dust.

Dry Cleaner Grant Program

The AQMD has continued its financial support of its Dry Cleaner Grant Program by approving an additional $1 million to help up to 100 dry cleaners transition to non-toxic, non-polluting cleaning technologies. AQMD will provide up to $20,000 for cleaners replacing perchloroethylene ("perc") dry cleaning machines with CO2 machines and up to $10,000 for those replacing perc machines with professional wet cleaning systems. Since 2002, AQMD has provided $4.25 million to help dry cleaners transition to environmental friendly technologies.

Leaf Blower Exchange Program

For the second year in a row, AQMD will exchange 1,500 older leaf blowers for a low-polluting and lower-noise model manufactured by STIHL. The new blowers will be sold for $200, representing a $270 discount from the retail price of $470. The old blowers will be scrapped. In one year, the average blower emits as much pollution as 80 new cars, each driven 12,500 miles. In contrast, the STIHL models are nearly four times cleaner than the California Air Resources Board's standard for new blowers.

AQMD's leaf blower exchange program is modeled on the agency's highly successful residential lawn mower exchange program. Since 2003, AQMD has exchanged more than 16,000 highly polluting gas-powered mowers for zero-emitting electric models.

"Healthy Hearths" Program to Reduce Pollution from Residential Wood Burning

Wood stoves and other wood-burning devices are used in an estimated 1.4 million households in the Southland. They emit an average of 6 tons per day of PM2.5 emissions – more than four times the 1.4 tons per day of $PM_{2.5}$ emitted by all of the power plants in the four-county region. During winter,

$PM_{2.5}$ emissions from fireplaces and other wood-burning appliances are about 13 tons per day. $PM_{2.5}$ pollution is associated with a wide range of adverse health impacts including an increase in premature deaths, particularly among those with heart and lung disease. The Southland has the highest $PM_{2.5}$ levels in the nation. More than a dozen air districts in Central and Northern California as well as many cities and regions across the West already have wood burning programs in effect. State law requires AQMD to adopt a wood-burning measure since it has been demonstrated as a feasible $PM_{2.5}$ reduction measure by other air districts.

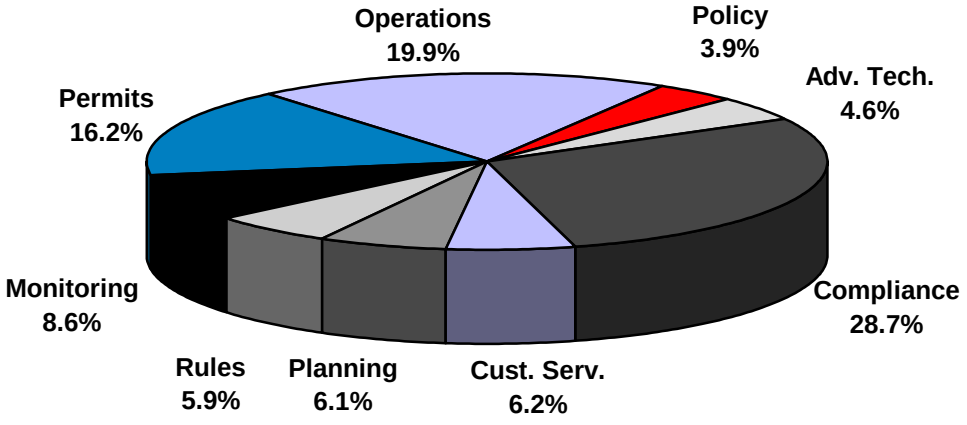
The California Air Resources Board estimates that $PM_{2.5}$ pollution from all sources in the Southland result in approximately 5,000 premature deaths per year. AQMD's new Healthy Hearths program is expected to reduce approximately one ton per day of $PM_{2.5}$ emissions by 2014.

Work Program

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

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents proposed budgeted expenditures by program for FY 2008-09.

Program Expenditures



The following table compares budgeted AQMD Work Program activities by category for FY 2007-08 and proposed for FY 2008-09.

Program Categories	Adopted FY 07-08	Proposed FY 08-09
Advance Clean Air Technology	$5,863,546	$5,989,175
Ensure Compliance with Clean Air Rules	36,845,865	37,719,850
Customer Service	7,880,252	8,147,442
Develop Programs to Achieve Clean Air	7,494,804	8,020,706
Develop Rules to Achieve Clean Air	7,337,683	7,791,777
Monitoring Air Quality	11,079,055	11,322,631
Operational Support	23,891,544	26,106,862
Permit Review	20,538,331	21,284,964
Policy Support	4,597,241	5,096,662
Total	$125,528,321	$131,480,069

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

Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 35 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

Pollution Sources

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

Computer Modeling

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

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO_2) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM_{10}). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

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

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

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

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

Rulemaking

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

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

Enforcement and Education

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

Technical Innovation

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

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

Public Education

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

Fiscal Year 2008-2009 Budget

Comparison of Expenditures

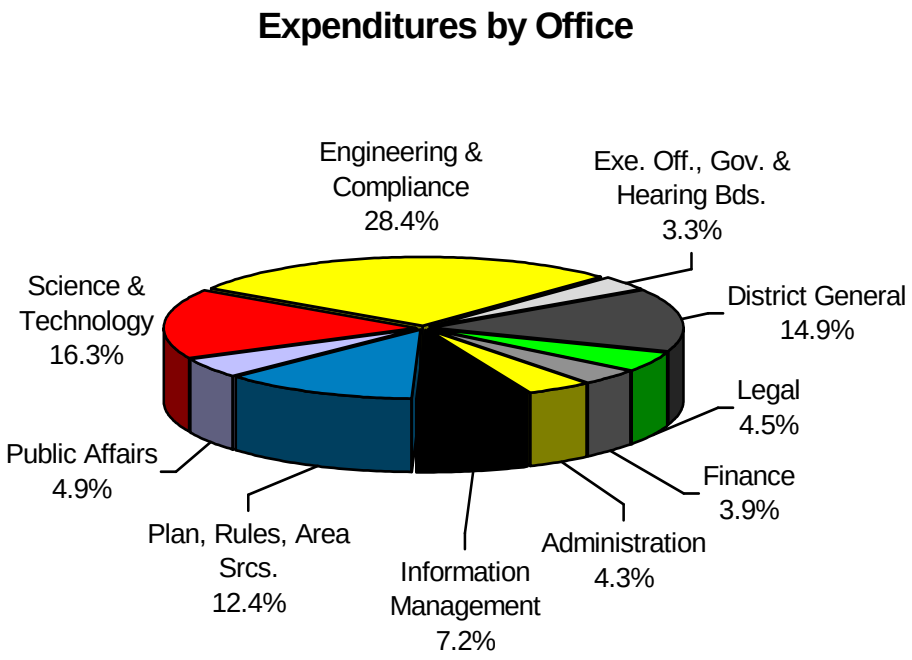
The following table compares the 2007-08 adopted budget to the proposed budget for 2008-09. The middle column is the current 2007-08 budget that includes Board-approved midyear adjustments through March.

Expenditures	FY 07-08 Adopted Budget	FY 07-08 Amended Budget	FY 08-09 Proposed Budget
Salaries/Benefits	$94,055,788	$94,470,578	$99,552,512
Insurance	1,244,362	1,256,203	1,244,362
Rents	727,216	762,641	567,216
Supplies	3,426,697	3,671,671	2,963,805
Contracts and Services	8,270,645	11,193,068	9,445,097
Maintenance	1,917,266	2,255,262	1,458,053
Travel/Auto Expense	552,750	710,978	564,062
Utilities	1,997,932	1,997,932	1,825,863
Communications	668,604	684,104	670,104
Capital Outlay	1,601,000	3,891,396	1,827,600
Other	1,085,594	1,137,394	1,224,104
Building Remodeling	0	0	0
Debt Service	9,980,467	9,980,467	10,137,291
Total	$125,528,321	$132,011,694	$131,480,069

As mentioned earlier, the proposed budget for FY 2008-09 represents a decrease of approximately $500,000 from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and $PM_{2.5}$ air monitoring; Lawn Mower Exchange program; litigation matters; Wildfire Event Enhancements; Permit Streamlining; Building Refurbishment projects; Statewide Portable Equipment Registration Program; systems development projects; and monitoring station improvements.

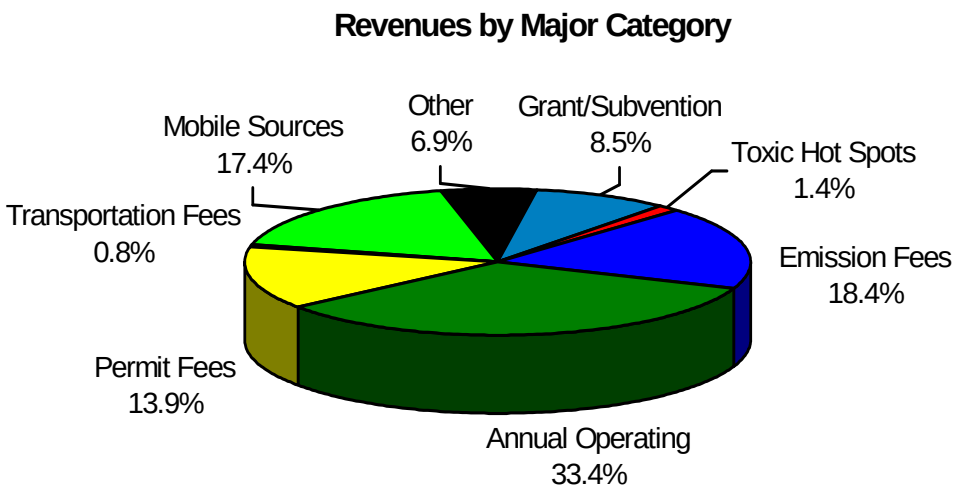
Comparing the FY 2008-09 budget request to the FY 2007-08 adopted budget, this request represents an increase of approximately $6.0 million over last year's adopted budget.

The pie chart below represents proposed expenditures by office for FY 2008-09.



Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, Hearing Board fees, toxic "hot spots" fees, and transportation plan fees which are estimated to generate approximately $88.7 million or about 68% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.



The following table compares the 2007-08 adopted revenues to the proposed revenues for 2008-09. The middle column is the adjusted revenues for 2007-08 that include Board-approved mid-year changes.

Revenues	FY 07-08 Adopted Budget	FY 07-08 Amended Budget	FY 08-09 Proposed Budget
Annual Operating Emission Fees	$22,080,400	$22,080,400	$23,985,500
Annual Operating Permit Renewal Fees/ Annual Assessments	38,280,000	38,280,000	43,423,200
Permit Processing Fees	18,263,250	18,263,250	18,055,000
Mobile Sources/Clean Fuels	22,690,050	22,690,050	22,717,500
Transportation Programs	1,042,530	1,042,530	947,300
Toxic Hot Spots	2,273,000	2,273,000	1,799,200
Grant/Subvention	11,696,000	13,197,308	11,141,800
Other[3]	8,643,240	8,643,240	7,972,500
Total	$124,968,470	$126,469,778	$130,042,000

The approved fee increase of 10.0% for the three major revenue sources plus the proposed CPI increase of 4.1% for the remaining fee programs are estimated to increase revenues from stationary sources by approximately $6.9 million from current year estimates. However, even with the 10% increase in emission fee rates, emission fee revenues are forecasted to increase by only 5.7% over estimated revenues for the current year. To make-up for this shortfall, approximately $1.4 million in prior year revenue, set aside in a Fund Balance Designation for Budget Stabilization, will be used.

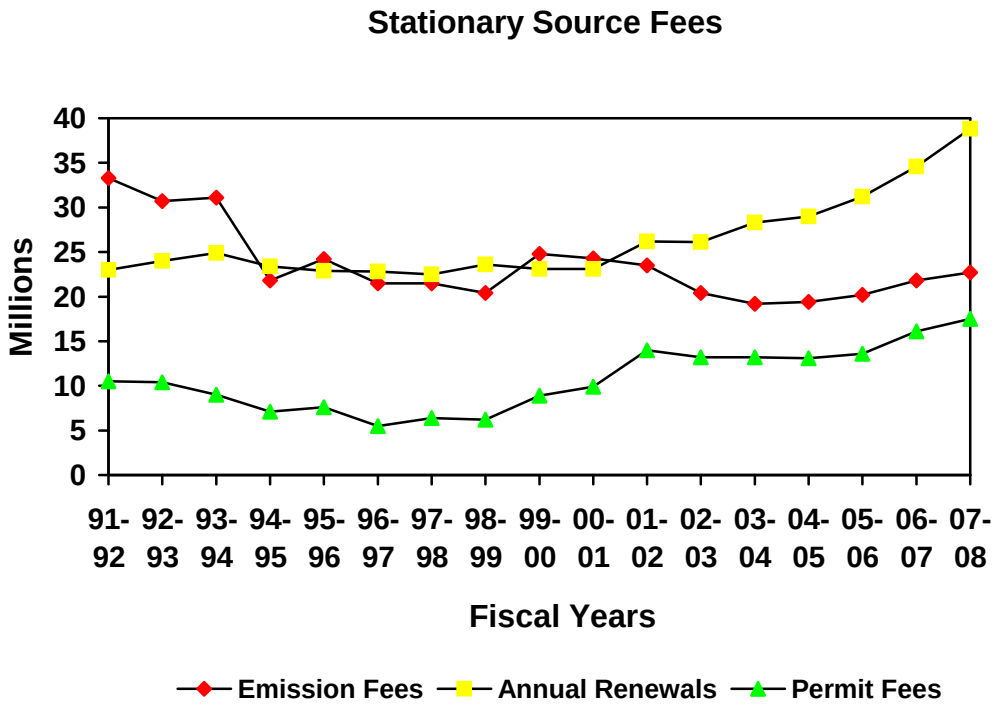
Mobile source revenues that are subvened to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, based on vehicle registration information from the DMV and recent revenue received, over FY 2007-08 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the Mobile Source/Clean Fuels revenue category.

Revenues from the federal government, Environmental Protection Agency, Department of Homeland Security and Department of Defense, are expected to decrease from FY 2007-08 budgeted levels with the completion of a one-time federal contract related to special monitoring. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2008-09.

Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 18% from $66.8 million in 1991-92 to $78.9 million (estimated) in 2007-08. When adjusted for inflation however, stationary source revenues have decreased by 32.4% over this same period.

[3] Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest, and Other

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to estimated revenues for FY 2007-08.



Debt Structure

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

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

Annual Debt Service Requirement

Year Ending June 30	Principal	Interest	Total
2009	4,625,000	1,428,342	6,053,342
2010	4,665,000	1,316,342	5,981,342
2011	5,375,000	1,061,793	6,436,793
2012	5,240,000	763,342	6,003,342
2013-2015	15,130,000	877,783	16,007,783
Total	$35,035,000	$5,447,602	$40,482,602

Pension Obligation Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association. In December 2006 the AQMD invested $19.1 million in a Guaranteed Investment Contract (GIC) which will provide approximately $3.0 million in annual budgeted debt service payments through 2014, and made a one-time $10 million payment to the Association to further reduce the AQMD's unfunded liability which resulted in an average annual budget savings of approximately $1.1 million.

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

	Annual Debt Service Requirement		
Year Ending June 30	Principal	Interest	Total
2009	4,070,000	3,013,947	7,083,947
2010	4,500,000	2,756,774	7,256,774
2011	4,715,000	2,478,809	7,193,809
2012	5,010,000	2,182,296	7,192,296
2013-2017	15,872,027	20,089,569	35,961,596
2018-2022	18,519,869	17,437,449	35,957,318
2023-2024	7,790,000	467,631	8,257,631
Total	$60,476,896	$48,426,475	$108,903,371

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2009 of $14,711,767. Following are the Reserves and Designations for FY 2008-09.

Reserve for encumbrances	$7,166,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for facilities refurbishing	1,925,087
for retirement actuarial increase	5,000,000
for permit streamlining	677,021
for budget stabilization	6,821,148
for enhanced compliance activities	38,504
for equipment replacement	2,000,000
Total	$19,541,760

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget

stabilization provides for revenue shortfalls in future years. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (68%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past seventeen years the AQMD has in all but five years held its general fee increases to the change in the California Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Beginning in FY 2006-07, the agency began implementing a cost recovery program that increased fees associated with permit processing and compliance by 10% annually for a three year period. These fee increases, along with debt reduction, utilizing one-time penalty and settlement payments, have helped to reduce the expenditure/revenue gap for FY 2008-09.

SUMMARY OF FISCAL YEAR 2008-09 DRAFT BUDGET

	2007-08 Adopted Budget	2007-08 Amended[1]	2007-08 Estimate[2]	2008-09 Request
REVENUE	$125,528,470[3]	$127,029,778	$123,789,100	$ 130,042,000
OPERATING BUDGET				
Salaries & Employee Benefits	$ 94,055,788	$ 94,470,578	$ 89,630,952	$ 99,552,512
Services & Supplies	29,871,533	33,649,720	31,843,129	30,099,957
Capital Outlays	1,601,000	3,891,396	3,891,396	1,827,600
Total Operating Budget	$125,528,321	$132,011,694	$125,365,477	$131,480,069

FUND BALANCES	PROJECTED JUNE 30, 2008	PROJECTED FY 2008-2009
Reserves and Designations		
Reserve for Encumbrances	$ 7,066,000	$ 7,166,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Permit Streamlining	936,238	677,021
Designated for Equipment Replacement	937,804	2,000,000
Designated for Facilities Refurbishing	795,087	1,925,087
Designated for Litigation/Enforcement	650,000	1,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Retirement Actuarial Increases	0	5,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	38,504	38,504
Designated for Budget Stabilization	8,000,000	6,821,148
Total Reserves and Designations	$ 20,583,633	$ 26,787,760
Undesignated Fund Balance	$22,253,963	$ 14,711,767

1 The 2007-08 Amended Budget includes midyear changes, including March Board actions.
2 Includes estimated encumbrances of $5,700,000 which will be applicable to the fiscal year ended June 30, 2008.
3 Includes $560,000 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).

ANALYSIS OF PROJECTED JUNE 30, 2008 FUND BALANCE

Fund Balances (June 30, 2007)			
Reserves		$	6,892,073
Designated			20,710,036
Undesignated			16,577,864
Total Fund Balances, June 30, 2007:		$	44,179,973
ADD			
Excess Fiscal Year 2007-08 Revenues over Expenditures:			
Revenues	$123,789,100		
Expenditures	119,665,477 [1]		
Sub-Total:		$	4,123,623
		$	48,303,596
DEDUCT:			
Decrease of Encumbrances Open on July 1, 2008:		$	5,466,000
Total Projected Fund Balances, June 30, 2008:		$	42,837,596
Fund Balances (Projected) at June 30, 2008:			
Reserve for Encumbrances		$	7,066,000
Reserve for Inventory of Supplies			80,000
Designated for Permit Streamlining			936,238
Designated for Equipment Replacement			937,804
Designated for Facility Refurbishing			795,087
Designated for Litigation/Enforcement			650,000
Designated for Self-Insurance			2,000,000
Designated for Unemployment Claims			80,000
Designated for Enhanced Compliance Activities			38,504
Designated for Budget Stabilization			8,000,000
Undesignated			22,253,963
Total Projected Fund Balances, June 30, 2008:		$	42,837,596

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2008-09.

[1] Expenditures do not include estimated $5,700,000 encumbrances for the Fiscal Year ended June 30, 2008.

SCHEDULE OF AVAILABLE FINANCING AND

PROPOSED FISCAL YEAR 2008-09 RESERVES AND DESIGNATIONS

Fund Balances	$	42,837,596
Annual Operating Emission Fees		23,985,500
Annual Operating Permit Renewal Fees/Annual Assessments		43,423,200
Permit Processing Fees		18,055,000
California Air Resources Board Subvention		4,022,000
EPA Grant/Other Federal Revenue		7,119,800
Interest		2,600,000
Leases		362,300
Source Test/Laboratory Analysis		475,700
Hearing Board		520,500
Penalties/Settlements		3,500,000
Mobile Sources/Clean Fuels		22,717,500
Subscriptions		14,000
Transportation Programs		947,300
Toxic "Hot Spots"		1,799,200
Miscellaneous		500,000
Total Funds	$	172,879,596
Less Proposed Fiscal Year 2008-09 Reserves and Designations:		
Reserve for Encumbrances	$	7,166,000
Reserve for Inventory of Supplies		80,000
Designated for Permit Streamlining		677,021
Designated for Equipment Replacement		2,000,000
Designated for Facility Refurbishing		1,925,087
Designated for Litigation/Enforcement		1,000,000
Designated for Self-Insurance		2,000,000
Designated for Retirement Actuarial Increases		5,000,000
Designated for Unemployment Claims		80,000
Designated for Enhanced Compliance Activities		38,504
Designated for Budget Stabilization		6,821,148
Total Proposed Reserves and Designations:	$	26,787,760
Available Financing:	$	146,091,836

ANALYSIS OF PROJECTED JUNE 30, 2009 FUND BALANCE

Projected for Fund Balances, June 30, 2008:		
Reserves		$ 7,146,000
Designated		13,437,633
Undesignated		22,253,963
Total Estimated Fund Balances, June 30, 2008:		$ 42,837,596
ADD:		
Excess Fiscal Year 2007-08 Revenues Over Expenditures:		
Revenues	$130,042,000	
Expenditures	125,780,069 [1]	$4,261,931
Sub-Total:		$ 47,099,527
DEDUCT:		
Decrease of Encumbrances Open on July 1, 2008		$ 5,600,000
Total Projected Fund Balance, June 30, 2009:		$ 41,499,527
Fund Balances (Projected) FY 2008-09:		
Reserve for Encumbrances		$ 7,166,000
Reserve for Inventory of Supplies		80,000
Designated for Permit Streamlining		677,021
Deisgnated for Equipment Replacement		2,000,000
Designated for Facilities Refurbishing		1,925,087
Designated for Litigation/Enforcement		1,000,000
Designated for Self-Insurance		2,000,000
Designated for Retirement Actuarial Increases		5,000,000
Designated for Unemployment Claims		80,000
Designated for Enhanced Compliance Activities		38,504
Designated for Budget Stabilization		6,821,148
Undesignated		14,711,767
Total Projected Fund Balances, June 30, 2009:		$ 41,499,527

[1] Expenditures do not include $5,700,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2009.

REVENUE COMPARISON

REVENUE ACCOUNT	FY 2007-08 ADOPTED BUDGET	A FY 2007-08 AMENDED BUDGET	B FY 2007-08 ESTIMATED	C FY 2008-09 REQUEST	PERCENT VARIANCES A/C	PERCENT VARIANCES B/C
ANNUAL OPERATING EMISSIONS FEES	$22,080,400	$22,080,400	$22,700,000	$23,985,500	9%	6%
ANNUAL OPERATING PERMIT RENEWAL/ ANNUAL ASSESSMENTS	38,280,000	38,280,000	38,800,000	43,423,200	13%	12%
PERMIT PROCESSING FEES	18,263,250	18,263,250	17,449,000	18,055,000	-1%	3%
STATE SUBVENTION/GRANTS	4,022,000	4,022,000	4,000,000	4,022,000	0%	1%
EPA GRANT/OTHER FEDERAL REVENUE	7,674,000	9,175,308	7,584,000	7,119,800	-22%	-6%
INTEREST	2,500,000	2,500,000	3,500,000	2,600,000	4%	-26%
LEASE INCOME	365,400	365,400	365,400	362,300	-1%	-1%
SOURCE TEST/ANALYSIS FEES	451,400	451,400	382,000	475,700	5%	25%
HEARING BOARD FEES	686,940	686,940	275,000	520,500	-24%	89%
PENALTIES/SETTLEMENTS	4,000,000	4,000,000	4,100,000	3,500,000	-13%	-15%
MOBILE SOURCES/CLEAN FUELS	22,690,050	22,690,050	20,900,000	22,717,500	0%	9%
SUBSCRIPTIONS	16,500	16,500	10,000	14,000	-15%	40%
TRANSPORTATION PROGRAMS	1,042,530	1,042,530	933,700	947,300	-9%	1%
MISCELLANEOUS	1,183,000 *	1,183,000 *	1,060,000	500,000	-58%	-53%
TOXICS "HOT SPOTS"	2,273,000	2,273,000	1,730,000	1,799,200	-21%	4%
TOTAL REVENUE	$125,528,470	$127,029,778	$123,789,100	$130,042,000	2%	5%

* *Includes $560,000 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).*

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Annual Operating Emissions Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. Facilities emitting four tons-per-year or more pay for emissions from permitted equipment as well as emissions from area sources which are regulated, but for which permits are not required, such as solvent use. However, as of Fiscal Year 2007-2008 emissions from the use of architectural coatings are not included in emissions fees. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. Beginning FY 2008-09, emissions fees from architectural coatings are included in revenue projections; this revenue will cover architectural coatings fair share of emissions supported programs.

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

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

FY 2008-09 Draft Budget: Includes 10.0% emissions fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

Annual Operating Permit Renewal/Annual Assessments

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects. Beginning FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction, are included in revenue projections; this revenue will be used to

recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, and architectural coatings revenue collection. This revenue category also includes the revenue from CARB for the costs associated with AQMD staff inspecting equipment registered with CARB in their Portable Equipment Registration Program (PERP).

FY 2008-09 Draft Budget: Includes a 10.0% annual operating permit renewal fee increase adopted by the Governing Board in June 2006 to more fully recover program costs.

Permit Processing Fees

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

FY 2008-09 Draft Budget: Includes 10.0 % permit processing fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

California Air Resources Board Subvention

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

FY 2008-09 Draft Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately $2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over $4,000,000 in Fiscal Year 2008-09.

Environmental Protection Agency Grant/Other Federal Revenue

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

FY 2008-09 Draft Budget: The base grant amount was reduced slightly in FY 04-05 and again reduced in FY 05-06 and in FY 06-07. AQMD has not yet received the full FY 07-08 grant award. FY 08-09 projected revenue includes a federally-funded special air monitoring program.

Interest

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

FY 2008-09 Draft Budget: Interest rates have declined recently. The Draft Budget assumes interest rates will remain at approximately 4%.

Lease Income

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

FY 2008-09 Draft Budget: Included are lease payments AQMD expects to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

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

FY 2008-09 Draft Budget: Includes proposed 4.1% fee increases for source test and lab analysis fees.

Hearing Board

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

FY 2008-09 Draft Budget: Includes proposed 4.1% Hearing Board fees increases.

Penalties/Settlements

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

FY 2008-09 Draft Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue and revenue in this category will be approximately $3.5 million.

Mobile Sources/Clean Fuels

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

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

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

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

FY 2008-09 Draft Budget: Revenue projections are based on vehicle registration data from the DMV, recent revenue received, and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

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

FY 2008-09 Draft Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website. This revenue recovers a portion of the costs associated with the subscriptions activity.

Transportation Programs

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

FY 2008-09 Draft Budget: Includes proposed 4.1% transportation programs fees increases.

Toxic "Hot Spots"

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

FY 2008-09 Draft Budget: The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

Miscellaneous

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

FY 2008-09 Draft Budget: The revenue from this source varies from year to year but is expected to be slightly lower than the projected FY 2007-08 Miscellaneous Revenue.

AIR QUALITY MANAGEMENT DISTRICT
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		A FY 2007-08 *ADOPTED* *BUDGET*	B FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	C FY 2008-09 *REQUEST*	PERCENT VARIANCES *A to C*	 *B to C*
SALARY & EMPLOYEE BENEFITS							
	SALARY	$ 70,913,201	$ 71,327,990	$ 67,374,336	$ 74,146,710	5%	4%
	EMPLOYEE BENEFITS	23,142,588	23,142,588	22,256,616	25,405,802	10%	10%
	TOTAL	$ 94,055,788	$ 94,470,578	$ 89,630,952	$ 99,552,512	6%	5%
SERVICES & SUPPLIES							
67250	*INSURANCE*	$ 1,244,362	$ 1,256,203	$ 1,256,203	$ 1,244,362	0%	-1%
67300	*RENTS & LEASES EQUIPMENT*	408,216	363,841	334,268	256,216	-37%	-30%
67350	*RENTS & LEASES STRUCTURE*	319,000	341,100	277,330	311,000	-3%	-9%
67400	*HOUSEHOLD*	525,727	508,727	506,025	538,033	2%	6%
67450	*PROF. & SPECIAL SERVICES*	5,978,940	8,302,296	8,138,541	7,140,186	19%	-14%
67460	*TEMPORARY AGENCY SVCS.*	1,257,500	1,883,087	1,442,220	1,235,200	-2%	-34%
67500	*PUBLIC NOTICE & ADV.*	420,022	398,502	398,502	468,222	11%	17%
67550	*DEMURRAGE*	88,456	100,456	90,806	63,456	-28%	-37%
67600	*MAINTENANCE OF EQUIPMENT*	589,661	755,461	668,134	610,920	4%	-19%
67650	*BUILDING MAINTENANCE*	1,327,605	1,499,801	1,433,988	847,133	-36%	-44%
67700	*AUTO MILEAGE*	61,758	197,565	114,282	63,810	3%	-68%
67750	*AUTO SERVICE*	230,000	230,000	230,000	230,000	0%	0%
67800	*TRAVEL*	260,992	283,413	272,713	270,252	4%	-5%
67850	*UTILITIES*	1,997,932	1,997,932	1,893,895	1,825,863	-9%	-9%
67900	*COMMUNICATIONS*	668,604	684,104	532,392	670,104	0%	-2%
67950	*INTEREST EXPENSE*	3,621,800	3,300,467	3,300,467	3,242,291	-10%	-2%
68000	*CLOTHING*	32,200	33,200	30,185	39,450	23%	19%
68050	*LABORATORY SUPPLIES*	317,400	461,133	458,000	317,400	0%	-31%
68060	*POSTAGE*	471,901	422,601	383,950	473,319	0%	12%
68100	*OFFICE EXPENSE*	1,966,129	2,021,299	1,721,515	1,369,119	-30%	-32%
68200	*OFFICE FURNITURE*	105,500	131,371	117,517	121,900	16%	-7%
68250	*SUBSCRIPTION & BOOKS*	171,867	171,867	151,218	171,837	0%	0%
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	42,400	110,900	107,900	38,900	-8%	-65%
68350	*FILM*	7,000	7,000	2,900	5,000	-29%	-29%
68400	*GAS & OIL*	312,300	370,000	370,000	426,880	37%	15%
69500	*OTHER EXPENSES*	740,290	764,690	631,600	804,290	9%	5%
69550	*MEMBERSHIPS*	54,329	69,329	55,528	92,579	70%	34%
69600	*TAXES*	44,000	45,000	32,500	79,800	81%	77%
69650	*AWARDS*	68,340	75,840	75,840	70,500	3%	-7%
69700	*MISCELLANEOUS EXPENSES*	178,635	182,535	134,710	176,935	-1%	-3%
69750	*PRIOR YEAR EXPENSE*	0	0	0	0	0%	0%
69800	*UNCOLLECTIBLE A/R*	0	0	0	0	0%	0%
89100	*PRINCIPAL REPAYMENT*	6,358,667	6,680,000	6,680,000	6,895,000	8%	3%
	TOTAL	$ 29,871,533	$ 33,649,720	$ 31,843,129	$ 30,099,957	1%	-11%
77000	**CAPITAL OUTLAYS**	$ 1,601,000	$ 3,891,396	$ 3,891,396	$ 1,827,600	14%	-53%
79050	**BUILDING REMODELING**	0	0	0	0	0%	0%
	TOTAL EXPENDITURES	$ 125,528,321	$ 132,011,694	$ 125,365,477	$ 131,480,069	5%	0%

AQMD PERSONNEL SUMMARY

AUTHORIZED POSITIONS

Auth. Pos.	Mid-year Adjusts		Auth. Pos.	Auth. Pos. Changes		Auth. Pos.
July 1, 2007	**Adds**	**Deletes**	**June 30, 2008**	**Adds**	**Deletes**	**July 1, 2008**
835	12	3	844	24	18	850

FISCAL YEAR 2007-08 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

ADDS

Administrative & Human Resources

1	Office Assistant
1	Total Positions Added

Planning, Rule Development & Area Sources

1	Administrative Secretary
1	Senior Meteorologist
2	Total Positions Added

Information Management

1	Systems & Programming Supervisor
1	Total Positions Added

Science & Technology Advancement

1	Air Quality Instrument Specialist II
1	Total Positions Added

Engineering & Compliance

4	Air Quality Inspector II
1	Senior Air Quality Engineer
1	Senior Office Assistant
1	Supervising Air Quality Inspector
7	Total Positions Added

TOTAL AUTHORIZED POSITIONS ADDED ***12***

FISCAL YEAR 2007-08 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

DELETES

Information Management

1	Information Systems Training Specialist
1	Total Positions Deleted

Planning, Rule Development & Area Sources

1	Air Quality Specialist
1	Total Positions Deleted

Engineering & Compliance

1	Air Quality Engineer II
1	Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED ***3***

AQMD PERSONNEL SUMMARY

FUNDED POSITIONS

Funded Pos. July 1, 2007	Mid-year Adjusts Adds	Mid-year Adjusts Deletes	Funded Pos. June 30, 2008	Funded Pos. Changes Adds	Funded Pos. Changes Deletes	Funded Pos. July 1, 2008
813	12	3	822	25	13	834

FISCAL YEAR 2007-08 MID-YEAR CHANGES IN FUNDED POSITIONS

ADDS

Administrative & Human Resources

1	Office Assistant
1	Total Positions Added

Planning, Rule Development & Area Sources

1	Administrative Secretary
1	Senior Meteorologist
2	Total Positions Added

Information Management

1	Systems & Programming Supervisor
1	Total Positions Added

Science & Technology Advancement

1	Air Quality Instrument Specialist II
1	Total Positions Added

Engineering & Compliance

4	Air Quality Inspector II
1	Senior Air Quality Engineer
1	Senior Office Assistant
1	Supervising Air Quality Inspector
7	Total Positions Added

TOTAL FUNDED POSITIONS ADDED ***12***

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2007-08 MID-YEAR CHANGES IN FUNDED POSITIONS

DELETES

Information Management

1	Information Systems Training Specialist
1	Total Positions Deleted

Planning, Rule Development & Area Sources

1	Air Quality Specialist
1	Total Positions Deleted

Engineering & Compliance

1	Air Quality Engineer II
1	Total Positions Deleted

TOTAL AUTHORIZED POSITIONS DELETED 3

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2008-09 REQUESTED PERSONNEL ACTIONS

ADDS

Finance

1	Fiscal Assistant
1	Senior Fiscal Assistant
1	Staff Assistant
3	Total Positions Added

Legal

1	Administrative Secretary/Legal
1	General Counsel
2	Total Positions Added

Administrative & Human Resources

1	Human Resources Technician
1	Staff Specialist
2	Total Positions Added

Information Management

1	Public Affairs Specialist
1	Systems & Programming Supervisor
1	Telecommunications Supervisor
3	Total Positions Added

Planning, Rule Development & Areas Sources

1	Planning & Rules Manager (Refund Position)
1	Program Supervisor
1	Secretary
1	Senior Administrative Secretary
4	Total Positions Added

Public Affairs

1	Air Quality Inspector II
1	Program Supervisor
1	Secretary
1	Senior Administrative Secretary
1	Senior Public Information Specialist
5	Total Positions Added

AQMD PERSONNEL SUMMARY

Science & Technology Advancement

1	Air Quality Chemist
1	Air Quality Specialist
1	Program Supervisor
3	Total Positions Added

Engineering & Compliance

1	Air Quality Inspector II
2	Staff Specialist
3	Total Positions Added

TOTAL POSITIONS ADDED ***25***

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2008-09 REQUESTED PERSONNEL ACTIONS

DELETES

Executive Office

1	Administrative Assistant
1	Total Positions Deleted

Finance

1	Data Technician
1	Fiscal Assistant
2	Total Positions Deleted

Administrative & Human Resources

1	Affirmative Action Officer
1	Total Positions Deleted

Information Management

1	Computer Operator (Unfunded Position)
1	Telecommunications Analyst
2	Total Positions Deleted

Planning, Rule Development & Area Sources

1	Administrative Secretary
1	Administrative Secretary/Legal
1	Director of Area Sources
3	Total Positions Deleted

Public Affairs

1	Public Affairs Manager (Unfunded Position)
1	Public Information Specialist
2	Administrative Secretary (1 Unfunded Position)
4	Total Positions Deleted

Science & Technology Advancement

1	Air Quality Instrument Specialist II (Unfunded Position)
1	Principal Air Quality Instrument Specialist (Unfunded Position)
1	Staff Specialist
3	Total Positions Deleted

Engineering & Compliance

2	Air Quality Specialist
2	Total Positions Deleted

TOTAL POSITIONS DELETED ***18***

AQMD PERSONNEL SUMMARY

FISCAL YEAR 2008-09 REQUESTED PERSONNEL ACTIONS

TRANSFER TO

Information Management

1	Audio Visual Specialist
1	Total Positions Transferred To

TOTAL POSITIONS TRANSFERRED TO ***1***

TRANSFER FROM

Administrative & Human Resources

1	Audio Visual Specialist
1	Total Positions Transferred From

TOTAL POSITIONS TRANSFERRED FROM ***1***

The justification for the FY 2008-09 Personnel Actions are in the FY 2008-09 Draft Budget and Draft Work Program Supporting Documentation.

AIR QUALITY MANAGEMENT DISTRICT
SERVICES AND SUPPLIES

ACCOUNT		A FY 2007-08 *ADOPTED* *BUDGET*	B FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	C FY 2008-09 *REQUEST*	PERCENT VARIANCES *A to C*	 *B to C*
SERVICES & SUPPLIES							
67250	*INSURANCE*	$ 1,244,362	$ 1,256,203	$ 1,256,203	$ 1,244,362	0%	-1%
67300	*RENTS & LEASES EQUIPMENT*	408,216	363,841	334,268	256,216	-37%	-30%
67350	*RENTS & LEASES STRUCTURE*	319,000	341,100	277,330	311,000	-3%	-9%
67400	*HOUSEHOLD*	525,727	508,727	506,025	538,033	2%	6%
67450	*PROF. & SPECIAL SERVICES*	5,978,940	8,302,296	8,138,541	7,140,186	19%	-14%
67460	*TEMPORARY AGENCY SVCS.*	1,257,500	1,883,087	1,442,220	1,235,200	-2%	-34%
67500	*PUBLIC NOTICE & ADV.*	420,022	398,502	398,502	468,222	11%	17%
67550	*DEMURRAGE*	88,456	100,456	90,806	63,456	-28%	-37%
67600	*MAINTENANCE OF EQUIPMENT*	589,661	755,461	668,134	610,920	4%	-19%
67650	*BUILDING MAINTENANCE*	1,327,605	1,499,801	1,433,988	847,133	-36%	-44%
67700	*AUTO MILEAGE*	61,758	197,565	114,282	63,810	3%	-68%
67750	*AUTO SERVICE*	230,000	230,000	230,000	230,000	0%	0%
67800	*TRAVEL*	260,992	283,413	272,713	270,252	4%	-5%
67850	*UTILITIES*	1,997,932	1,997,932	1,893,895	1,825,863	-9%	-9%
67900	*COMMUNICATIONS*	668,604	684,104	532,392	670,104	0%	-2%
67950	*INTEREST EXPENSE*	3,621,800	3,300,467	3,300,467	3,242,291	-10%	-2%
68000	*CLOTHING*	32,200	33,200	30,185	39,450	23%	19%
68050	*LABORATORY SUPPLIES*	317,400	461,133	458,000	317,400	0%	-31%
68060	*POSTAGE*	471,901	422,601	383,950	473,319	0%	12%
68100	*OFFICE EXPENSE*	1,966,129	2,021,299	1,721,515	1,369,119	-30%	-32%
68200	*OFFICE FURNITURE*	105,500	131,371	117,517	121,900	16%	-7%
68250	*SUBSCRIPTION & BOOKS*	171,867	171,867	151,218	171,837	0%	0%
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	42,400	110,900	107,900	38,900	-8%	-65%
68350	*FILM*	7,000	7,000	2,900	5,000	-29%	-29%
68400	*GAS & OIL*	312,300	370,000	370,000	426,880	37%	15%
69500	*OTHER EXPENSES*	740,290	764,690	631,600	804,290	9%	5%
69550	*MEMBERSHIPS*	54,329	69,329	55,528	92,579	70%	34%
69600	*TAXES*	44,000	45,000	32,500	79,800	81%	77%
69650	*AWARDS*	68,340	75,840	75,840	70,500	3%	-7%
69700	*MISCELLANEOUS EXPENSES*	178,635	182,535	134,710	176,935	-1%	-3%
69750	*PRIOR YEAR EXPENSE*	0	0	0	0	0%	0%
69800	*UNCOLLECTIBLE A/R*	0	0	0	0	0%	0%
89100	*PRINCIPAL REPAYMENT*	6,358,667	6,680,000	6,680,000	6,895,000	8%	3%
	TOTAL	$ 29,871,533	$ 33,649,720	$ 31,843,129	$ 30,099,957	1%	-11%

Insurance

Acct. No. 67250

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$1,256,203	$1,256,203	$1,244,362	($11,841)

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 coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policies, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$363,841	$334,268	$256,216	($107,625)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Rents and Leases Structure

Acct. No. 67350

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$341,100	$277,330	$311,000	($30,100)

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

South Bay/Sacramento field offices	$130,000
Off-site storage, conference, and meeting rooms	29,600
Air monitoring sites	151,400

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

Household

Acct. No. 67400

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$508,727	$506,025	$538,033	$29,306

This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. This account is also used for expenses associated with the Diamond Bar facility, such as specialized cleaning, supplies and services required in the computer room.

Professional and Special Services

Acct. No. 67450

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$8,302,296	$8,138,541	$7,140,186	($1,162,110)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2007-08 amended budget reflects budget reductions. The following is a detail of the FY 2008-09 Requested Budget:

Governing Board		
Board Member Assistants/Consultants	$	503,932
District General		
Administration Fees - Bank of New York (GICs)	$	1,500
Arbitration/Hearing Officer		15,000
Benefits Administrator		13,000
Custodial Fees - Bank of New York (POBs)		800
Employee Relations Litigation		150,000
Modular Furniture Maintenance and Setup		15,000
Oracle Software Support		28,750
PeopleSoft Maintenance		186,850
Security Alarm Monitoring		1,200
Security Guard Services		466,166
Systems and Programing (CLASS)		125,000
	$	1,003,266
Executive Office		
Graphics and Printing & Outreach Materials	$	25,000
Media Relations/Public Relations Services		170,000
Photographic and Video Services		10,000
Professional and Special Services		50,000
Radio/Television Monitoring Services		12,000
Event Sponsorships		5,000
Wire Services		5,000
	$	277,000
Clerk of the Boards		
Court Reporting Services	$	5,100
Outside Legal Services		15,000
Professional Interpreter Services		7,000
	$	27,100

Professional and Special Services (continued)

Legal		
Experts/Court Reporters	$	25,000
Litigation Counsel		250,000
Consultant for EPA "ABLE" System		10,000
Specialized Legal Services		75,000
Attorney Services - Courier/Filing		1,000
Deposition & Court Reporting Services		19,000
Expert Witness and Litigation Services		45,000
	$	425,000
Finance		
Bank Service Charges	$	60,000
Bank Services Fund 15		19,200
AB 2766 Audit of DMV Fee Recipients		8,200
Financial Audits		42,020
Program Audits		15,000
Financial Consultant for Treasury Management		17,000
Los Angeles County Treasurer's Office		17,000
Financial System Support-PeopleSoft Upgrade		25,000
Systems & Programming (CLASS)		75,000
	$	278,420
Administrative & Human Resources		
Architectural, Engineering and Surveyor Consultants	$	9,750
ClassAndComp.com		1,310
Classification Study Consulting Services		90,000
Employee Exposure Monitoring		15,000
In-House Training Classes		2,500
Insurance Broker of Record		55,500
Locksmith		2,000
Medical Services Provider		13,000
Occupational Health Services		10,000
Office Ergonomics Training Classes		16,500
Outside Binding		6,000
Outside Printing		5,000
Sign-Making Services		3,000
Test Development		15,000
Third-Party Claims Administrator for Workers' Compensation		50,000
	$	294,560

Professional and Special Services (continued)

Information Management

Action Works Metro System Software Support	$	30,000
AER Maintenance		75,000
Anti-Spam (MailShield) Maintenance/Support		2,750
AQMD Web Application Modification		15,000
AQMD Web Structure & Design		10,000
CLASS System Maintenance		80,000
Computer-Based Training Software Support		1,400
Crystal Reports Software Support		11,000
Data Archive/Warehouse Design Requirements		50,000
Database Access to Dialog Information Services/CD-ROM		15,000
DEC Alpha 4100 SW Support		12,800
DEC Alpha ES40/ES12000 (Hercules,Thundar)		3,200
DEC Alpha ES40 Server		7,500
DEC Alpha Server 1000 SW Support (1)		1,750
DEC Alpha Server 1000 SW Support (3)		3,200
DEC Alpha Server 4100 (Thundar)		7,900
DEC Alpha Server 8400 SW Support		52,500
DEC Unix Software Support for DEC 2100 (Planning)		3,600
Desktop Operating System Upgrade Training		30,000
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software		2,000
Email Recovery Software (PowerControls) Maint/Support		1,500
ERwin ERX & BPwin SW Support		24,000
Faxcom FaxServer Support		12,500
FP Printing Migration		65,000
HP RX2600 SW Support (1)		4,300
Imaging Software Support		81,000
Imaging Software Upgrade		20,000
Implementation of Rule Modifications		25,000
Ingres/OpenIngres Additional Licensing		44,000
Ingres/OpenIngres Advanced Success Pack		125,000
Installshield Software Support		3,600
Internet Filtering (SmartFilter) Maintenance/Support		13,500
Iron Mountain Tape Destruction		6,000
Kronos Time Keeper		1,280
Microsoft Developer Network CD-Application Development		4,200
Microsoft Technical Software Support (Server Applications)		15,000
Network Analyzer (Sniffer) Maintenance/Support		4,500
Network Backbone Support		15,000
Off-site Storage Services		30,000
Off-site Document Destruction Services		15,000
Off-site Storage Nightly Computer Backup		28,940
Office Suite Upgrade Training		30,000
Online Filing Infrastructure		45,000

Professional and Special Services (continued)

Information Management (continued)		
PeopleSoft Verison Upgrades	$	250,000
Powerbuilder Software Support		21,000
Proxy Reporting Support		3,000
PVCS Software Support		4,300
Secure Server Digital ID Services		1,000
Secure Service Digital ID DEC Internet Server		1,000
Software Support for On-Line Catalog		850
Software Support for GLAS		3,800
Swiftview Software Support		700
Technology Upgrades		84,000
Telephone Switchview Software Support		9,500
Terminal Emulation (Reflection) Maintenance/Support		1,175
Videoteleconferencing Maintenance & Support		11,500
Virus Scan Support		14,000
Visual Expert Software Support		5,300
XTNDCONNECT Software Upgrade		8,000
Microsoft Developer Network Premium Renewal		9,200
Microsoft Virtual Earth Maintenance/Support		7,500
Microsoft Expressions Training for Web Staff		20,000
Conversion of District Publications to Electronic Format		20,000
Web Coordinator Services		26,000
	$	1,530,745
Planning, Rule Development & Area Sources		
AER Printing	$	5,000
AER Support Web-Based AER Program		95,000
AER Transition to Web-Based Program		50,000
AQMD Projects		20,000
Architectural Coatings Reporting and Fee Billing System		93,000
CEQA Handbook		20,000
Certification of Greenhouse Gas (GHG) Emissions Inventory		11,000
Communication Services		15,000
Dispersion Modeling Support		30,000
Dun & Bradstreet Data		20,000
General Health Benefits & Socionomic Impacts		25,000
Maintain Wind Stations and Analyze Data		55,000
Meteorological Data Services		5,000
PM and Ozone Model Development		50,000
REMI Renewal		51,000
RMA Data		700
Rule 2202 Computer System Maintenance		20,000
SIP, AQMP and Rule Printing		20,000
Sponsorship of Economic Conferences		10,000
STAMPRAG Member Sole Source Contract		5,000
Technology Assessment Studies		50,000

Professional and Special Services (continued)

Planning, Rule Development & Area Sources (continued)		
Research & Develop the Use of SOx Reducing Additives in Fluidized Cracking Units	$	200,000
Refinement to Sub-County Geography		60,000
Climate Change Technical Support		50,000
Update URBEMIS 2007 Model to Support Rule 2301		35,000
Evaluation of Criteria Pollutant Implications from Technologies Used to Reduce Greenhouse Gases		100,000
Ozonesonde Measurements for AQ Model		45,000
Truck Trip Survey for Warehouses & Big Box Stores		10,000
Weather Data Service Communication		5,000
	$	1,155,700
Public Affairs		
After-hours Call Center Service	$	8,500
Air Quality Institute		130,000
Community Outreach		146,963
Graphics and Printing Services		70,000
Legislative Advocacy (Sacramento)		369,000
Legislative Advocacy (Washington)		223,000
Legislative Computer Services		10,000
Multi-Lingual Translation (Public Participation)		40,000
Municipal Outreach		100,000
Photographic and Video Services		10,000
	$	1,107,463
Science & Technology Advancement		
Air Quality/Public Health Consultant	$	60,000
Clean Air Awards		10,000
Laboratory Analytical Services		20,000
Source Testing Services		50,000
Special Monitoring Technical Support		40,000
Student Co-op Program		22,000
	$	202,000
Engineering & Compliance		
CLASS Compliance System Enhancements	$	20,000
Enhancement Form Design for Arc Pad		2,000
Paint Spraying Particle Size Distribution Study		10,000
PAATS/Title V Tracking Updates		30,000
Permit Processing Systems (PPS) Updates		20,000
Monthly Permit Report Updates		5,000
NSR Updates		50,000
Rule 1401 Risk Assessment Guidelines		3,000
Enhancement AIRS Implementation		15,000
Facility Permit (FP) System Updates		25,000
RECLAIM Central Station Enhancements		50,000
RECLAIM Trading System Enhancements		100,000
Surface Emissions Monitoring Updates		5,000
	$	335,000
GRAND TOTAL	$	7,140,186

Temporary Agency Services

Acct. No. 67460

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$1,883,087	$1,442,220	$1,235,200	($647,887)

This account is for temporary employee services. The decrease from the FY 2007-08 amended budget reflects budget reductions.

Public Notices and Advertising

Acct. No. 67500

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$398,502	$398,502	$468,222	$69,720

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The increase from the FY 2007-08 amended budget reflects anticipated needs.

Demurrage

Acct. No. 67550

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$100,456	$90,806	$63,456	($37,000)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2007-08 budget reflects anticipated needs.

Maintenance of Equipment

Acct. No. 67600

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$755,461	$668,134	$610,920	($144,541)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2007-08 amended budget reflects anticipated needs.

Building Maintenance and Operations

Acct. No. 67650

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$1,499,801	$1,433,988	$847,133	($652,668)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The FY 2007-08 amended budget includes a mid-year adjustment for one-time maintenance and repair projects. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Auto Mileage

Acct. No. 67700

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$197,565	$114,282	$63,810	($133,755)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The FY 2007-08 amended budget includes a mid-year adjustment for federal contract work. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Auto Service

Acct. No. 67750

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$230,000	$230,000	$230,000	$0

This account is used for the maintenance of the AQMD fleet. The budget request for FY 2008-09 reflects the anticipated level of expenditures.

Travel

Acct. No. 67800

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$283,413	$272,713	$270,252	($13,161)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Utilities

Acct. No. 67850

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$1,997,932	$1,893,895	$1,825,863	($172,069)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2007-08 amended budget reflects the anticipated level of expenditures for FY 2008-09.

Communications

Acct. No. 67900

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$684,104	$532,392	$670,104	($14,000)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2007-08 amended budget reflects the anticipated level of expenditures for FY 2008-09.

Interest Expense

Acct. No. 67950

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$3,300,467	$3,300,467	$3,242,291	($58,176)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The decrease from the FY 2007-08 Amended Budget reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of $2.9 million over the next 7 years. The FY 2008-09 requested budget reflects scheduled payments for interest expense.

Clothing

Acct. No. 68000

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$33,200	$30,185	$39,450	$6,250

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2008-09 requested budget reflects anticipated needs.

Laboratory Supplies

Acct. No. 68050

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$461,133	$458,000	$317,400	($143,733)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Postage

Acct. No. 68060

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$422,601	$383,950	$473,319	$50,718

This account covers the cost of AQMD mailings. The increase from the FY 2007-08 amended budget reflects anticipated needs.

Office Expense

Acct. No. 68100

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$2,021,299	$1,721,515	$1,369,119	($652,180)

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Office Furniture

Acct. No. 68200

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$131,371	$117,517	$121,900	($9,471)

This account is for office furniture under $5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Subscription and Books

Acct. No. 68250

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$171,867	$151,218	$171,837	($30)

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Small Tools, Instruments, Equipment

Acct. No. 68300

2007-08 Amended Budget	2007-08 Estimate	2008-09 Approved	Increase/ (Decrease)
$110,900	$107,900	$38,900	($72,000)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Film

Acct. No. 68350

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$7,000	$2,900	$5,000	($2,000)

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations.

Gas and Oil

Acct. No. 68400

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$370,000	$370,000	$426,880	$56,880

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2007-08 amended budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$764,690	$631,600	$804,290	$39,600

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, certain costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The increase from the FY 2007-08 amended budget reflects anticipated needs.

Memberships

Acct. No. 69550

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$69,329	$55,528	$92,579	$23,250

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The increase from the FY 2007-08 amended budget reflects anticipated needs.

Taxes

Acct. No. 69600

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$45,000	$32,500	$79,800	$34,800

This account is for unsecured property taxes; use, fuel, and sales taxes. The increase from the FY 2007-08 amended budget reflects the anticipated taxes for FY 2008-09.

Awards

Acct. No. 69650

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$75,840	$75,840	$70,500	($5,340)

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Miscellaneous Expense

Acct. No. 69700

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$182,535	$134,710	$176,935	($5,600)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Prior Year Expense

Acct. No. 69750

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$0	$0	$0	$0

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

Uncollectible Accounts Receivable

Acct. No. 69800

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$0	$0	$0	$0

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

Capital Outlays

Acct. No. 77000

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$3,891,396	$3,891,396	$1,827,600	($2,063,796)

This account is for equipment expenditures with a value of at least $5,000. The decrease from the FY 2007-08 amended budget reflects anticipated needs.

Details on each capital outlay requested in FY 2008-09 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the requested capital outlays for FY 2008-09.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DG	-	Unbudgeted Capital Outlay		$ 50,000
2	DG	20	Fleet Vehicle	Replacement	540,000
3	DG	1	Phone Switch Upgrade	New	145,000
4	DG	1	Cooling Tower #3	Replacement	90,000
5	DG	1	PeopleSoft System Upgrade/Replace FOX	Replacement	100,000
6	IM	-	Miscellaneous Telecommunication Upgrade/Enhancement	New	35,000
7	IM	1	Network Server Upgrades	New	75,000
8	STA	25	NOx Analyzer	Replacement	312,500
9	STA	30	PM10 Sampler Modernization	Replacement	78,000
10	STA	7	Trace-level SO_2 Analyzer	Replacement	112,000
11	STA	1	Laboratory Information Management System (LIMS)	New	180,000
12	STA	1	ICP/MS Cr+6 Sample Introduction System	New	22,000

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
13	STA	1	Trap Burner	Replacement	8,000
14	STA	1	X-Ray Diffraction Software & Computer Upgrade	Replacement	7,000
15	STA	1	Total Organic Carbon Analyzer	Replacement	30,000
16	EAC	1	Toxic Vapor Analyzer (Portable)	Replacement	12,600
17	EAC	2	Portable Combustion Analyzer	New	13,000
18	EAC	1	SEM 500 Analyzer	Replacement	12,000
19	EAC	1	GPS Camera	Replacement	5,500
			GRAND TOTAL		$ 1,827,600

Building Remodeling

Acct. No. 79050

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$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 2008-09.

Principal Repayment

Acct. No. 89100

2007-08 Amended Budget	2007-08 Estimate	2008-09 Request	Increase/ (Decrease)
$6,680,000	$6,680,000	$6,895,000	$215,000

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The FY 2008-09 budget request reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of $2.9 million over the next 7 years. The amount budgeted for FY 2008-09 reflects scheduled principal payments.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2008-09

MISSION STATEMENT

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

GOALS

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

OBJECTIVES

I. <u>ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH</u>

A. Develop a comprehensive program to achieve emission reductions to meet federal and state clean air standards by:

1) implementing the 2007 Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,

2) protecting the economy of the AQMD/South Coast Air Basin by avoiding potential federal sanctions,

3) improving data and understanding of toxic emissions, through MATES III study results and other controls and their associated public health benefits, and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, including the Year 2003 Cumulative Impacts Reduction Strategy, (update the ATCP in 2008?)

4) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,

5) providing input to state and federal regulatory activities to seek the greatest emission reductions as early as possible,

6) assisting the state and local governments in implementation of AB 32 and AB 118 and continuing in other efforts to implement AQMD policies directed at reducing global warming gases and stratospheric ozone depleting substances,

7) seeking a fair share of over $1 billion in air quality improvement funds, and ensuring air quality considerations for the $2 billion in Transportation Corridor Infrastructure Funds, from Proposition 1B, for reducing emissions impacts for this region,

8) Seeking additional emissions reductions for this region by ensuring air quality considerations in allocation of federal transportation funds through the Transportation Equity Act reauthorization or Congestion Management & Air Quality program,

9) To further reduce global warming and smog-forming emissions, launch a Green Building Initiative to encourage both existing commercial/industrial buildings as well as new construction to utilize solar installation and to reduce energy, water use, and overall adverse impacts on the environment. Also, commission a task force of internal and external staff to develop recommendations for "re-greening" of AQMD headquarters building, and

10) Adopt a climate change policy and develop a workplan seeking to maximize synergies with programs to reduce toxics and smog-forming emissions.

B. Ensure compliance through a program that includes:

1) monitoring air pollutants in the ambient air,

2) inventorying, monitoring and testing air pollutant emissions from stationary sources,

3) processing permit applications for stationary sources in a manner to:

   a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
   b) expeditiously issue all permits if equipment or process complies with all applicable requirements of air quality rules and regulations,
   c) ensure all applicable requirements for public notification and public comments are met prior to issuance of the permits,
   d) impose enforceable conditions on the permits to ensure continued compliance, and
   e) streamline the processing of all applications (approval or denial, as appropriate) for permits, plans and emission reduction credits to improve efficiency and expedite application processing while improving customer service at AQMD.

4) using community-based deployment of field personnel for:

   a) timely compliance determinations and prompt remediation of non-compliance,

b) prompt resolution of community air quality complaints, and
c) consistent and fair field enforcement practice, including customer service training for all field service personnel.

5) implementing programs to inform the public and regulated sources on air quality and regulatory compliance, and

6) strategically using civil penalties and criminal referrals to incentivize compliance and to deter non-compliance.

C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local agencies and authorities, to obtain a proportionate fair share of funding for essential programs to reduce emissions.

D. Work with U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local government agencies to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and off-road engines.

E. Ensure the successful implementation of the California laws enacted by 2003 Senate Bill 700 by working with the agricultural community in developing emission reduction programs for agricultural sources that are feasible and cost-effective, and establishing procedures that provide a smooth and equitable transition of such sources into permitting and compliance with applicable regulations.

F. Continue partnering with the utilities, the faith communities, educational groups, specifically K-12, community colleges, and 4-year public and private institutions to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, are more energy efficient and less dependant on fossil fuels, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and residents.

G. Promote programs to reduce mobile source emissions by:

1) reducing emissions from traditional diesel-powered vehicles,

2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,

3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,

4) providing guidance and technical assistance to local governments to ensure AB 2766 funds are utilized for cost-effective and quantifiable mobile emission reduction programs,

5) seeking to obtain additional legal authority over mobile sources, only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,

6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations,

7) achieving maximum emission reductions with the Carl Moyer Program and other similar emission reduction incentive programs, and

8) conducting gross emitting vehicle repair/retirement/replacement using remote sensing technology.

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

1) encouraging public/private partnerships to develop new and innovative technologies,

2) reducing financial and technological barriers that limit the use of clean fuels and technologies,

3) promote development of clean renewable and clean alternative sources of electrical energy generation technologies,

4) supporting projects to reduce emissions from surface coatings and solvents, and

5) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, plug-in hybrids, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

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

1) developing AQMD port backstop rules,

2) implementing enhanced port / community air monitoring program,

3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,

4) monitoring and assisting implementation of San Pedro Bay Ports Clean Air Action Plan, and

5) monitoring and commenting on CEQA / NEPA documents for port projects.

J. Continuing to enhance public health protection by offering additional health services to impacted communities, using primarily penalties and settlement funds.

K. Secure maximum levels of funding and promote the priority use of air quality criteria in resources allocation of State bond funds for emission reduction projects in Southern California.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:

1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,

2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,

3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,

4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities,

5) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in the AQMD's four-county region,

6) working with stakeholders to revise AQMD's air quality analysis handbook for CEQA and NEPA documents, and

7) continuing to implement previous Board-adopted Environmental Justice initiatives.

B. Continue to enhance AQMD's website as a two-way communication tool with up-to-date data, technical information, advice, and educational videos and literature for communities and business interests.

C. Enhance the air quality forecast and real-time air quality data portions of the website to provide residents with more up-to-date and user-friendly air quality information, particularly during wildfires.

D. Continue to promote and expand the AQMD's school air quality flag program as one tool for protecting children's health as well as educating students about air quality.

E. Continue proactive media relations activities to increase media and public awareness of AQMD's programs and policies that support community/business efforts that create business awareness, educate the public about the harmful impacts of vehicle and other forms of emissions on the environment, health of the people, pets and wildlife.

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

A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the operational needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.

B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs as appropriate, and target agency resources to environmental and economic priorities.

C. Continue to streamline all agency functions to make them more efficient.

D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.

E. Review the skills, management, and deployment of current staff to enhance customer service and continue to seek ways to increase efficiency and productivity.

F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.

G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

PROGRAM CATEGORIES

POLICY SUPPORT

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

MONITORING AIR QUALITY

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

(A) Analyze, summarize, and report air quality information generated from the monitoring sites.

(B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.

(C) Develop and prepare meteorological forecasts and models.

(D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.

(E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

(A) Analyze air quality data and provide an estimation of pollutant emissions by source category.

(B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.

(C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.

(D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

(A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.

(B) Test and analyze products and processes to demonstrate pollution reduction potential.

(C) Solicit public input through meetings and workshops.

(D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

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

(A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.

(B) Promote development and assess the use of clean fuels and low-emitting technologies.

(C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.

(D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).

(E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

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

(A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.

(B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

(C) Continue efforts to streamline and expedite permit issuance through:

(1) Equipment certification/registration programs
(2) Area sources registration/permit by Rule
(3) Streamline standard permits
(4) Privatization of permit processing and certification of permit processing professionals
(5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

(A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.

(B) Issue and resolve Notices of Violation when violations are discovered.

(C) Respond to and resolve public complaints concerning air pollution.

(D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.

(E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

(A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.

(B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.

(C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

PROGRAM CATEGORIES

CUSTOMER SERVICE

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

(B) Assist cities and others with AB 2766 projects.

(C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.

(D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.

(E) Provide small business assistance services and support economic development and business retention activities.

(F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.

(G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.

(H) Resolve permit- and fee-related problems.

(I) Respond to Public Records Act requests.

(J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.

(K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

REVENUE CATEGORIES

I. ALLOCATABLE

A portion of AQMD revenue goes to offset the operational support costs of the AQMD. These costs include activities such as personnel, payroll, and information management.

II. ANNUAL OPERATING EMISSIONS FEES

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. Facilities emitting four tons-per-year or more pay for emissions from permitted equipment as well as emissions from area sources which are regulated, but for which permits are not required, such as solvent use. However, as of Fiscal Year 2007-2008 emissions from the use of architectural coatings are not included in emissions fees. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. Beginning FY 2008-09, emissions fees from architectural coatings are included in revenue projections; this revenue will cover architectural coatings fair share of emissions supported programs.

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

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

REVENUE CATEGORIES

III. PERMIT PROCESSING FEES

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

IV. ANNUAL OPERATING PERMIT RENEWAL FEES

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as AQMD's compliance program, planning, rule making, monitoring, testing, source education, civil litigation cases, and stationary and area source research projects. Beginning FY 2008-09, annual assessments of architectural coatings, based on quantity (gallons) distributed or sold for use in AQMD's jurisdiction, are included in revenue projections; this revenue will be used to recover the costs of staff working on compliance, laboratory support, architectural coatings emissions data, and architectural coatings revenue collection. This revenue category also includes the revenue from CARB for the costs associated with AQMD staff inspecting equipment registered with CARB in their Portable Equipment Registration Program (PERP).

V. ENVIRONMENTAL PROTECTION AGENCY GRANT/OTHER FEDERAL REVENUE

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

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

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

REVENUE CATEGORIES

VII. HEARING BOARD FEES

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

VIII. CLEAN FUELS FEES FROM MOBILE SOURCES

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

IX. MOBILE SOURCES

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

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

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

REVENUE CATEGORIES

X. AIR TOXICS "HOT SPOTS" FEES

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

XI. TRANSPORTATION PROGRAMS

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

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

XIV. SUBSCRIPTIONS

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

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

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

XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES

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

XVII. OTHER REVENUE

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

- Interest revenue earned as a result of investing the AQMD's cash balances. However, interest attributable to special funds such as the Clean Fuels Fund, remains with those funds.

- Lease income from leasing a portion of AQMD's Headquarters facility.

- Penalties/Settlements revenue from cash settlements for violations of permit conditions, AQMD rules or state law.

WORK PROGRAM OVERVIEW

The Fiscal Year 2008-09 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2008-09 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2008-09 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

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

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

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

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

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

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

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

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

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

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 07-08 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 07-08 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 07-08 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 07-08 mid-year changes and any changes (+/-) proposed for the next fiscal year.

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

FY 2008-09 WORK PROGRAM BY CATEGORY ***ADVANCE CLEAN AIR TECHNOLOGY***

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		$ 17,139	$ 231	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.05	43,782	5,658	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		34,277	462	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		142,174	2,734	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		426,523	8,201	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.25	1.50	177,718	220,779	VIII
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,217	273	VIII
8	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.40	(0.10)	50,036	(12,956)	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		483,393	9,294	VIII,XVI
10	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,569	116	VIII
11	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85		831,721	15,991	VIII
12	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		99,522	1,913	XVI
13	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		99,522	1,913	XVI
14	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		216,153	3,964	VIII
15	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	12.65	(1.50)	1,798,507	(182,783)	IX
16	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	5.15	(0.35)	732,198	(36,640)	IX
17	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.05	8,569	8,801	IX
18	44	453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		213,262	4,100	VIII,IX
19	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.15	(0.65)	143,854	(82,054)	IX
20	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		38,060	1,218	IX,XI
21	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.00	1.00	-	163,438	IX
22	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	(0.10)	28,435	(13,944)	VIII
23	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15		21,326	410	II
24	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		106,631	2,050	VIII
25	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		49,761	957	XVI
26	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50		71,087	1,367	VIII
27	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		7,109	137	VIII
							41.25	(0.10)	$ 5,863,546	$ 125,629	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		41.15		$ 5,989,175	

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

FY 2008-09 WORK PROGRAM BY CATEGORY ***ENSURE COMPLIANCE WITH CLEAN AIR RULES***

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		$ 71,087	$ 1,367	V
2	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		37,316	744	I
3	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		37,316	744	I
4	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		52,605	1,011	I
5	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	(0.05)	954,010	(88,467)	II
6	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50		1,080,224	(40,643)	II,III,V,IX,XV
7	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00		536,006	(24,893)	I
8	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		626,338	(6,486)	IX
9	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		345,695	(3,629)	II,IV,IX
10	50	070	I	EAC	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	3.00	547,253	428,863	IV
11	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,637,483	809	II,IV,V,VII,XV
12	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15		874,373	16,811	II,III,VI
13	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	0.50		68,407	1,316	II
14	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.00		246,813	(69,768)	II
15	50	152	II	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		68,407	1,316	II
16	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		342,774	4,624	IV
17	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		684,066	13,160	IV
18	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.75	(0.25)	111,949	(35,827)	V,IX
19	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.50	(0.15)	85,693	(24,899)	IV
20	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44		62,557	1,203	II,IV,VI
21	08	726	I	LEG	District Prosecutor Support	Assist Enforcement Matters	0.10	(0.05)	17,139	(8,454)	IV
22	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		685,548	9,248	IV,V,XV
23	17	365	I	CB	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.70		718,354	(3,646)	V,VII
24	50	365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	1.50		205,220	3,948	VII
25	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.25	(0.25)	11,937,138	182,142	IV,V,XV
26	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,283,517	63,166	II
27	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.25	0.50	42,847	87,428	II
28	08	402	I	LEG	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50	(1.00)	257,080	(170,231)	I
29	08	403	III	LEG	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50	0.50	703,467	92,630	I,II
30	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		426,523	15,201	VI
31	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	3.95		676,978	9,133	IV,V
32	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		682,437	13,121	II,V
33	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00	(0.50)	136,813	(67,091)	IX
34	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,368,132	26,319	II,IV,V,XV
35	26	602	II	PRA	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75		111,949	2,233	II,XVII
36	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	9.00		1,371,319	33,687	II,III,IV,XV
37	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25		37,316	744	II

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

FY 2008-09 WORK PROGRAM BY CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
38	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		$ 74,633	$ 1,489	IX
39	50	678	I	EAC	School Siting	Identify Haz. Emission Sources near Schools	1.00		151,813	(12,368)	II
40	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		369,893	6,150	VI
41	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.20	2.00	68,435	290,363	II,III,IX,XV
42	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		568,698	10,934	VI
43	50	751	I	EAC	Title III Inspections	Title III Comp/Insp/Follow Up	1.00	(0.50)	136,813	(67,091)	IV
44	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,569	116	II,IV
45	50	771	I	EAC	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,504,945	43,951	II,IV
46	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		54,027	2,253	X
47	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,569	116	X
48	26	791	I	PRA	Toxics/AB2588	Review AB2588 Facilities Model	3.90		582,135	11,614	X
49	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.75		188,052	3,727	X
50	44	794	I	STA	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		177,718	3,417	X
51	26	792	I	PRA	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50		522,428	10,423	X
52	26	790	I	PRA	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50	0.20	74,633	31,938	X
53	26	793	I	PRA	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75		111,949	2,233	X
54	08	805	III	LEG	Training	Continuing Education/Training	0.10	0.20	17,139	34,971	I
55	50	850	I	EAC	VEE Trains	Smoking Trains-Compl/Inspec/FU	1.50	(1.00)	205,220	(135,497)	XV
56	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00	1.00	888,047	168,309	IV,XV
							247.16	3.65	$ 36,845,865	$ 873,983	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		250.81		$ 37,719,850	

FY 2008-09 WORK PROGRAM BY CATEGORY

CUSTOMER SERVICE

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00		$ 149,265	$ 2,978	V,IX
2	26	216	I	PRA	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		37,316	744	II
3	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	10.60		1,325,959	(15,804)	II,III,IV
4	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		217,301	(2,239)	II,IV,IX,XV
5	35	126	II	PAF	Clean Air Congress	Coord of region-wide community group	0.00		-	-	II,IX
6	50	200	I	EAC	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,681	263	III
7	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	0.25		36,776	(386)	II,IX,XV
8	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.04		5,004	(60)	II,III,IV,XV
9	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		73,552	(772)	II,III,IV,XV

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#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
10	50	260	III	EAC	Fee Review	Fee Review Committee	0.10		$ 13,681	$ 263	II,III,IV
11	35	390	I	PAF	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,103,283	88,418	II,IX
12	03	390	I	EO	Intergovernmental	Policy Development	0.02		3,806	122	I,IX
13	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	(0.10)	34,277	(16,907)	I,II,IX,XV
14	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		136,813	2,632	III
15	03	490	I	EO	Outreach	Publ Awareness Clean Air Prog	1.00	0.50	190,299	104,288	I
16	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00		147,104	(1,544)	II,IV
17	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,776	(386)	I
18	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00		670,208	(5,457)	I
19	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,321	426	I,IX
20	35	492	I	PAF	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00		441,172	(3,088)	II,V,IX,XV
21	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20		208,525	(1,853)	II,V,IX
22	35	560	I	PAF	Public Notification	Public notif of rules/hearings	0.50		113,552	(772)	II,IV,IX
23	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.04	1,903	7,917	XVII
24	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	0.02	6,255	2,397	XVII
25	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	0.30	(0.10)	51,416	(16,676)	XVII
26	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.20		32,960	(273)	XVII
27	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.05	(0.02)	9,247	(3,671)	XVII
28	26	565	III	PRA	Public Records Act	Comply w/ Public Rec Requests	0.05		7,463	149	XVII
29	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	5.75		908,900	28,573	XVII
30	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10		14,710	(154)	XVII
31	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17		24,170	465	XVII
32	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	0.50		68,407	1,316	XVII
33	26	833	III	PRA	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50	(0.25)	223,898	(33,594)	XI
34	26	678	II	PRA	School Siting	School Siting	0.10		14,927	298	II
35	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		294,209	(3,088)	III
36	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,569	116	II,III
37	35	680	I	PAF	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.95	1.00	433,958	141,005	II,III,IV,V
38	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	3.00		410,440	7,896	III,V,XV
39	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,217	273	VI
40	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10		14,710	(154)	I
41	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.70		295,663	(17,819)	XIV
42	35	791	I	PAF	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,471	(15)	X
43	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		71,087	1,367	VI
							52.22	1.09	$ 7,880,252	$ 267,189	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		53.31		$ 8,147,442	

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

FY 2008-09 WORK PROGRAM BY CATEGORY ***DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR***

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	26	002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		$ 111,949	$ 2,233	IX
2	03	028	I	EO	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.70	(0.70)	550,807	(108,025)	I
3	26	038	I	PRA	Admin/Office Management	Coordinate Off/Admin Activities	0.90	(0.50)	134,339	(73,441)	I
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.27	0.50	38,387	73,192	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		111,949	2,233	I
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		111,949	2,233	I
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10		156,392	3,007	IX
8	26	068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00		617,061	56,912	II,IV,IX
9	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05		9,515	305	II,IX
10	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.10	0.10	17,139	17,601	II,IX
11	26	010	I	PRA	AQMP	AQMP Special Studies	1.00	(1.00)	169,265	(149,265)	V,IX,XV
12	26	218	I	PRA	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50		373,163	7,445	II,IX
13	26	102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	1.00	430,479	160,433	II,IX
14	26	600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		298,531	5,956	II,V,IX
15	26	219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	(1.00)	298,531	(146,287)	II
16	26	221	I	PRA	Emissions Growth Mitigation	Mitigate dev growth	0.00	1.50	-	228,365	II,IX
17	26	217	I	PRA	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50	0.20	533,428	40,872	II,V,IX,XV
18	26	397	II	PRA	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		223,898	4,467	III
19	44	451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		213,262	4,100	IX
20	44	452	I	STA	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		142,174	2,734	IX,XVII
21	44	458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00		142,174	2,734	VIII
22	44	448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		142,174	2,734	XVII
23	26	503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00	0.20	746,326	45,339	II,V,XV
24	44	542	II	STA	Prop 1B:Goods Movement	Prop 1B:Goods Movement	0.00	1.75	-	253,589	IX
25	44	544	II	STA	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.00	0.20	-	28,982	IX
26	26	745	I	PRA	Rideshare	Dist Rideshare/Telecommute Prog	0.50		74,633	1,489	IX
27	26	834	I	PRA	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		522,428	10,423	XI
28	26	836	I	PRA	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.75	(0.25)	430,479	(29,871)	V,XI
29	26	685	I	PRA	Socio-Economic	Apply econ models/Socio-econ	3.50	0.10	649,128	70,647	II,IV,IX
30	44	702	I	STA	ST Methods Development	Eval ST Methods/Validate	0.95		135,066	2,597	II
31	44	705	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		35,544	683	II
32	26	816	I	PRA	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		74,633	1,489	V,IX
							48.07	2.10	$ 7,494,804	$ 525,903	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		50.17		$ 8,020,706	

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FY 2008-09 WORK PROGRAM BY CATEGORY ***DEVELOP RULES TO ACHIEVE CLEAN AIR***

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		$ 81,326	$ 410	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		149,265	2,978	I
3	26	077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00		895,592	17,868	II,IX
4	03	385	I	EO	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,806	122	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		298,531	5,956	IV,IX
6	26	362	I	PRA	Health Effects	Study Health Effect/Toxicology	1.60		238,824	4,765	II,III,IX
7	44	449	I	STA	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		284,349	5,467	VIII,IX
8	44	456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		42,652	820	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		746,326	14,890	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		784,010	(10,855)	II,V,IX
11	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	0.50		68,407	1,316	II,XV
12	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		405,197	7,791	II
13	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	1.00		149,265	2,978	II,IV,XV
14	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		17,139	231	II
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		298,531	5,956	II
16	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,109	137	II
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		68,407	1,316	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	1.00	858,275	169,367	II,XV
19	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	10.00		1,492,653	322,780	II,IV,XV
20	03	650	I	EO	Rules	Develop & Implement Rules	0.03		5,709	183	II,IX
21	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.95	0.20	162,818	36,936	II
22	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		35,544	683	II
23	50	752	I	EAC	Title III Rulemaking	Title III Dev/Implement Rules	0.25		34,203	658	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		34,203	658	II
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		175,544	(139,317)	II,XV
							47.55	1.20	$ 7,337,683	$ 454,094	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		48.75		$ 7,791,777	

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FY 2008-09 WORK PROGRAM BY CATEGORY — *MONITOR AIR QUALITY*

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	3.30	(2.30)	$ 469,176	$ (324,268)	I
2	44	046	I	STA	Admin/Program Management	STA Program Administration	4.00	(2.00)	580,698	(278,882)	I
3	26	061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.75		111,949	2,233	II,IX
4	44	063	I	STA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	13.31		2,024,342	106,383	II,V,IX
5	44	064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00		2,873,489	595,171	II,V,IX
6	44	065	I	STA	Audit/Data Reporting	AM Audit/Validation/Reporting	4.00	(1.00)	568,698	(133,974)	II,V,IX
7	50	210	I	EAC	Emergency Response	Emerg Tech Asst to Public Saf	0.25		34,203	658	II,XV
8	44	427	II	STA	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	2.00	(2.00)	284,349	(284,349)	V
9	26	438	I	PRA	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		29,853	596	II,IX
10	44	438	I	STA	MATES III	MATES III - Monitoring	0.00		-	-	II,VIII
11	26	445	I	PRA	Meteorology	ModelDev/Data Analysis/Forecast	2.00		373,531	55,956	II,V,IX
12	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.10		14,217	273	V
13	26	530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25		37,316	744	II,V
14	44	530	I	STA	Photochemical Assessment	Photochemical Assess & Monitor	3.00		426,523	8,201	V,IX
15	44	505	II	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00		1,563,919	30,069	V
16	44	501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00		853,047	16,401	II,V
17	44	538	I	STA	Port AQ Monitoring	Port AQ Monitoring	3.40		613,393	9,294	IX,XVII
18	44	585	I	STA	Quality Assurance	Quality Assurance Branch	0.00	3.00	-	434,724	II,IX
19	44	715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50		71,087	1,367	II
20	26	789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		149,265	2,978	X
							75.06	(4.30)	$ 11,079,055	$ 243,576	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		70.76		$ 11,322,631	

FY 2008-09 WORK PROGRAM BY CATEGORY — *OPERATIONAL SUPPORT*

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.35	(0.05)	$ 43,782	$ 1,498	IX
2	04	020	III	FIN	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.40		300,217	(3,578)	I
3	04	023	III	FIN	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.25	(0.05)	55,273	(6,553)	I
4	04	021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80		350,253	(4,175)	I
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		184,934	907	I,VII

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#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
6	08	025	III	LEG	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		$ 42,847	$ 578	I
7	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.20	(0.10)	25,018	(12,658)	I
8	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.45	(0.45)	275,933	(79,542)	I
9	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00		375,271	(4,473)	I
10	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.10	0.90	533,800	163,497	I
11	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		352,844	(2,797)	I
12	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00		316,139	9,939	I
13	50	038	I	EAC	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		547,253	10,528	I
14	50	047	I	EAC	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.00	1.00	547,253	149,973	I
15	44	052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	0.00	2.30	-	333,288	I
16	35	046	I	PAF	Admin/Program Management	Admin Office/Units/SuppCoord Staff	4.82	1.00	709,043	138,117	I
17	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.00	0.50	-	81,519	II,XVII
18	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30		379,044	(3,138)	I
19	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,255	(75)	I
20	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	8.00		1,379,665	(62,414)	I
21	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.00	0.40	329,604	62,646	I
22	04	631	I	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60	(0.60)	200,145	(76,545)	II,III,IV,XI
23	04	630	I	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.75	1.00	343,999	119,499	II,III,IV,XI
24	16	226	III	AHR	Classification & Pay	Class & Salary Studies	0.30		100,581	39,761	I
25	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,598,655	(405,130)	I
26	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,320	(281)	I
27	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25		355,657	11,181	I
28	16	225	III	AHR	Employee Benefits	Benefits Analys/Orient/Records	1.40		230,723	(1,910)	I
29	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.23		28,771	(343)	I
30	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		494,406	(4,093)	I
31	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.80	(0.05)	137,110	(6,835)	I
32	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.75	(0.40)	123,601	(66,398)	I
33	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	(1.00)	334,604	(166,166)	I
34	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.40		967,689	13,967	I
35	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.40		175,127	12,913	I
36	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.20	217,090	25,229	I
37	04	268	III	FIN	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00	(0.10)	200,090	(13,851)	I
38	02	275	II	GB	Governing Board	Support at meetings, hearings, workshops	0.00		1,185,209	84,590	I
39	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20		221,920	1,088	I
40	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.70		87,563	(1,044)	V,XV
41	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00		294,209	16,912	I

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#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
42	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		$ 473,291	$ 75,165	I
43	08	401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	0.80	537,745	145,202	I,II,IX
44	27	420	III	IM	Library	General Library Svcs/Archives	1.25		232,887	26,562	I
45	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.00	1.00	-	123,599	IX
46	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	2.00	1,504,299	455,674	I
47	27	480	III	IM	New System Development	Dev sys for special oper needs	3.25	(0.25)	655,726	78,390	II,IV
48	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.75		315,122	8,696	I,III
49	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10		12,509	(149)	I
50	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		396,780	(4,622)	I
51	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40		65,921	(546)	I
52	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50		437,817	(5,218)	I
53	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		162,618	(1,938)	I
54	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	0.25	93,818	29,782	I
55	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		257,587	1,212	I
56	27	616	III	IM	Records Services	Records/Documents processing	3.75		738,761	3,635	I,III,IV
57	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	3.70	2.00	661,767	295,827	I
58	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/Selflns	2.00	(1.00)	488,104	(164,666)	I
59	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		237,104	257,454	I
60	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	5.00	(0.25)	1,367,348	(11,913)	II,III,IV
61	04	805	III	FIN	Training	Continuing Education/Training	0.15	0.05	18,764	5,956	I
62	26	805	III	PRA	Training	Training	0.05		7,463	149	I
63	50	805	I	EAC	Training	Dist/Org Unit Training	3.50	2.50	478,846	357,824	I
64	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.04	1,251	4,929	I
65	08	825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,569	116	I
66	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,493	30	I
67	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,471	(15)	I
68	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,109	137	I
69	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,681	263	I
70	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,251	(15)	I
71	08	826	III	LEG	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,569	116	I
72	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,493	30	I
73	35	826	III	PAF	Union Steward Activities	Union Steward Activities	0.01		1,471	(15)	I
74	44	826	III	STA	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,109	137	I
75	50	826	III	EAC	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,681	263	I
76	03	855	III	EO	Web Tasks	Create/edit/review web content	0.02	0.01	3,806	2,086	I
77	04	855	III	FIN	Web Tasks	Create/edit/review web content	0.01	0.04	1,251	4,929	I
78	17	855	III	CB	Web Tasks	Create/edit/review web content	0.05	0.02	9,247	3,762	I

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FY 2008-09 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
79	26	855	III	PRA	Web Tasks	Create/edit/review web content	0.10		$ 14,927	$ 298	I
80	27	855	III	IM	Web Tasks	Create/edit/review web content	1.25	1.00	272,587	165,250	I
81	44	855	III	STA	Web Tasks	Create/edit/review web content	0.00		-	-	I
82	50	855	III	EAC	Web Tasks	Creation/Update of Web Content	0.50		68,407	1,316	I
							132.44	12.71	$ 23,891,544	$ 2,215,319	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		145.15		$ 26,106,862	

FY 2008-09 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		$ 41,794	$ 834	I
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		14,927	298	I
3	26	120	I	PRA	Certification/Registration Pro	Certification/Registration Prog	2.80	(1.00)	417,943	(143,905)	III
4	50	367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		68,407	1,316	III
5	50	476	I	EAC	NSR Data Clean Up	Edit/Update NSR Data	1.00		136,813	2,632	II
6	50	475	I	EAC	NSR Implementation	Implement NSR/Allocate ERCs	3.50	2.50	478,846	357,824	II,V,XV
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		273,626	5,264	III
8	50	521	III	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		68,407	1,316	III
9	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	(0.25)	307,830	(28,939)	II,III,IV
10	50	156	I	EAC	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		410,440	7,896	III,IV,XV
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitlIII/RECLAIM	38.25		5,405,605	176,671	III,XV
12	50	517	I	EAC	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85		4,904,753	94,354	III,XV
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		547,253	10,528	III
14	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,283,517	63,166	III,IV,XV
15	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		136,813	2,632	III
16	26	461	I	PRA	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	1.00	266,582	105,966	III
17	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	(0.05)	42,847	(8,107)	III
18	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,109	137	III
19	50	523	I	EAC	Permit Streamlining	Permit Streamlining	4.00		547,253	10,528	III
20	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,131	(463)	IV
21	44	545	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,217	273	III,IV
22	44	546	I	STA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,016,547	19,545	IV,VI
23	26	643	III	PRA	Rule 222 Filing Program	Rule 222 Filing Program	0.20		54,853	596	IV

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FY 2008-09 WORK PROGRAM BY CATEGORY

TIMELY REVIEW OF PERMITS (Continued)

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
24	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		$ 68,407	$ 1,316	III
25	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00		158,070	4,969	III
26	08	772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,569	116	III
27	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25		1,812,775	59,873	III
							147.13	2.20	$ 20,538,331	$ 746,633	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		149.33		$ 21,284,964	

FY 2008-09 WORK PROGRAM BY CATEGORY

POLICY SUPPORT

#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		$ 69,665	$ 1,339	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25	(0.25)	186,582	(34,338)	I
3	26	277	I	PRA	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,463	149	II,IX
4	35	280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		73,552	(772)	II,IX
5	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,515	305	I
6	26	276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	(0.25)	82,096	(36,423)	I
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,463	149	II,IX
8	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		73,552	(772)	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,217	273	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,903	61	I
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		14,927	298	II,IV
12	50	276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25		34,203	658	I
13	26	083	I	PRA	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Support	0.10		14,927	298	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Support	0.03		5,709	183	I
15	04	083	II	FIN	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Support	0.05		6,255	(75)	I
16	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,109	137	VIII
17	26	148	I	PRA	Climate Change	GHG/Climate Change Policy Development	0.00	2.35	-	507,772	XVII
18	50	148	I	EAC	Climate Change	GHG/Climate Change Support	0.00	0.50	-	69,723	II,IX
19	26	240	II	PRA	EJ-AQ Guidance Document	AQ Guidance Document	1.00	(0.75)	149,265	(111,204)	II,IX
20	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		424,209	(3,088)	II,IV
21	44	240	II	STA	Environmental Justice	Implement Environmental Justice	1.95		277,240	5,330	II,IX
22	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.00		-	-	II,IV,XV
23	35	345	II	PAF	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	0.00	1.00	-	145,560	IX
24	03	275	I	EO	Governing Board	Board/Committee Support	2.50	(0.50)	475,747	(82,965)	I
25	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		257,080	3,468	I
26	35	283	I	PAF	Governing Board Policy	Brd sup/Respond to GB req	0.65		95,618	(1,004)	I
27	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		76,120	2,437	I,IX
28	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,066	(232)	I,XV

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#	PROGRAM CODE		OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	COST CURRENT	COST +/-	REVENUE CATEGORIES
29	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.15		$ 28,545	$ 914	I,IX
30	08	410	I	LEG	Legislation	Support Pollution Red Thru Legis	0.05		8,569	116	I
31	44	410	I	STA	Legislation	Support Pollution Reduction thru Legislatio	0.50		71,087	1,367	IX
32	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		496,683	(1,235)	I,II,IX
33	35	413	I	PAF	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,776	(386)	I
34	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		259,776	(386)	I
35	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,612	244	I
36	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10		17,139	231	I
37	26	416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		14,927	298	I
38	35	416	I	PAF	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		73,552	(772)	I
39	50	416	I	EAC	Legislative Activities	Legislative Activities	0.25		34,203	658	I
40	44	454	I	STA	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		213,262	4,100	XVII
41	35	494	I	PAF	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		212,394	(1,390)	I
42	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75	0.10	608,123	(17,800)	I,IX
43	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.50		95,149	3,046	I
44	08	717	I	LEG	Student Interns	Governing Board Student Intern Program	0.00	0.25	-	43,425	I
45	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.20		32,960	(273)	I
							22.12	2.45	$ 4,597,241	$ 499,421	
						FISCAL YEAR 2008-09 CATEGORY TOTAL		24.57		$ 5,096,662	
							813.00	21.00	$ 125,528,321	$ 5,951,747	
						FISCAL YEAR 2008-09 TOTAL		834.00		$ 131,480,069	

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

Advisory Group – Providing support to various groups such as: AQMP, Ethnic Community, Home Rule, Local Government and Small Business Assistance, Technology Advancement, and Permit Streamlining.

WORK PROGRAM GLOSSARY

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

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

Ambient Air Analysis/Ambient Network – 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. AQMD monitoring stations also collect samples which are analyzed by AQMD's laboratory.

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

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

Area Sources – Developing rules and compliance programs, as well as alternatives to traditional permitting for smaller sources of emissions of VOC and NOx.

Asset Management – tracking of acquisitions, disposals/retirements and reconciliation of capital assets to capital outlay account, and conduct annual lab and biennial asset inventories.

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

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

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

BACT – Best Available Control Techonology – manage the BACT Guidelines and Scientific Review Committee for stationary source permitting.

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

CARB Compliance Activities – related to the triennial inspection of portable equipment participating in CARB's Portable Equipment Registration Program (PERP).

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.

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

Conformity - reviewing of federal guidance and providing input on conformity analysis for the Regional Transportation Improvement Program (RTIP). Staff also participates in various 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 – developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

Credit Trading and Other Criteria Pollutants (Intercredit Trading) - rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

Emissions Growth Mitigation – developing and implementing rule to mitigate emissions growth from new and redevelopment projects; the scope of the rule will include the reduction of emissions related to residential, commercial and industrial projects.

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

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

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

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

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

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

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

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

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

Grants Management - coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to grants, including the EPA 105 and 103 grants and the CARB Subvention.

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

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

Hearing Board – supporting operation of the AQMD's Hearing Board. These activities include accepting petitions filed; preparation and distribution of notices; preparation of minute orders, findings, and decisions of the Board; collection of fees; and general clerical support for the Board.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

MATES III - Multiple Air Toxics Exposure Study, the third in the series.

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

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

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

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

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

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

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

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

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

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

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

PAMS – through U.S. EPA funding, ozone precursors are measured at 7 stations and samples are collected.

PM Monitoring Programs – particulates are measured at air monitoring stations throughout the South Coast Air Basin (Basin). Measurements are made for Total Suspended Particulate lead, PM10, and PM2.5 using federal reference methods (FRM) to determine compliance with state and federal air quality standards.

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

Permit Processing NSR, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Photochemical Assessment Monitoring Systems - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

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

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

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

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

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

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

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

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

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

Public Notification - timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates and projects of interest to the public.

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

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

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

Railyard Emissions – emissions from mobile and stationary sources that are used in and around railyards. Can include, but is not limited to locomotive emissions, truck, construction, maintenance, and cargo handling equipment.

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

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

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

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

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

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

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

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

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

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

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

Rules (NOx, BACT, SOx, VOC, NSR, Toxics, RECLAIM) – developing new rules and evaluating existing AQMD and CARB rules and compliance information to assure timely implementation of the 2007 AQMP and its control measures.

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

School Bus Program – provides funding to replace pre-1987 diesel school buses with new alternative fuel buses owned and operated by public school districts. Schools only pay $25,000 for each bus and AQMD provides the balance in addition to 10 percent for fueling infrastructure. It also provides funding for the retrofit of 1994 and newer school buses owned and operated by public school districts and private operators.

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

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

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

PROGRAMS

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

POLLUTANTS

CO	Carbon Monoxide
NO_x	Oxides of Nitrogen
O_3	Ozone
$PM_{2.5}$	Particulate Matter <2.5 microns
PM_{10}	Particulate Matter $\leq$ 10 microns
ROG	Reactive Organic Gases
SO_x	Oxides of Sulfur
VOC	Volatile Organic Compound

AQMD RULES AND REGULATIONS

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

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
NACAA	National Association of Clean Air Agencies
SCAG	Southern California Association of Governments

GENERAL

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

THREE-YEAR BUDGET FORECAST

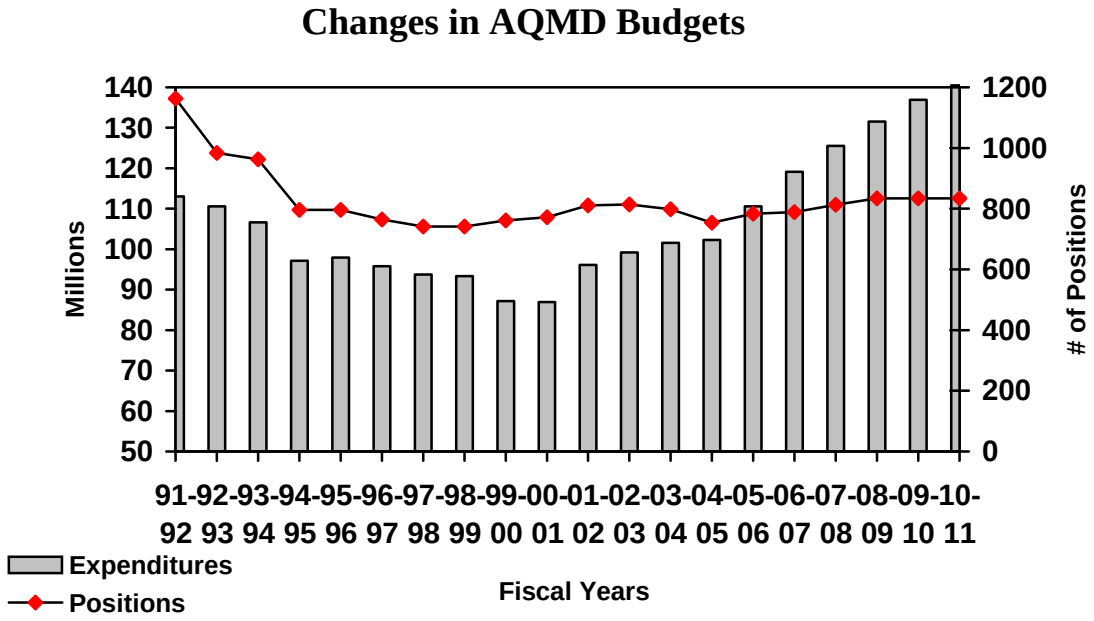
The AQMD instituted a three-year budget forecast process in Fiscal Year 1990-91 based on the Air Quality Management Plan and new authorities derived from state and federal legislation. In January 1991 this process was formalized by state legislation with an amendment to the Health and Safety Code, Section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

The budget forecast is based upon a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. The forecast also includes proposed increases in permit and other fees for Fiscal Year 2008-09 and projected for the next two fiscal years. Detailed sorts by work program category and by organizational unit follow this section. This year's forecast was completed in early April and will be presented to the Budget Advisory Committee in April. This forecast includes Salary and Benefit increases for FY 2008-09 associated with the agencies recently negotiated one year labor agreements and forecasted with a 4% increase in each of the remaining two years, and no increase in forecasted retirement contribution rates reflective of the improving equities market and retirement cost reduction measures implemented by the AQMD in the past few years.

Budget Forecast

For program comparison purposes, the following information is based on the proposed FY 2008-09 Draft Budget and Work Program.

During the 1990's the AQMD cut expenditures and reduced staff despite increased program complexity and new legislative requirements. While additional revenues from federal and State sources and one-time penalty settlements have offset budget shortfalls in recent fiscal years, the agency expects further reductions in emissions in 2008-09 through 2010-11 as a result of an amendment to AQMD's Rule 2002 which further reduces NOx emissions from RECLAIM facilities. These emissions reductions will result in emission fee revenues which do not keep pace with program costs.



The FY 2008-09 Draft Budget and Work Program proposes a $6.0 million increase in expenditures over last year's adopted budget. In the FY 2006-07 budget the agency was able to realize significant long term savings through a reduction in its retirement debt and annual budgeted debt service payments. The current budget proposal includes the full cost increases associated with its labor agreements, which in the long-term will continued to reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. A more detailed description highlighting the proposed changes is included in the Budget Summary section.

The following table compares the FY 2006-07 actual to the FY 2007-08 adopted budget and the forecast for fiscal years 2008-09 through 2010-11.

	FY 2006-07 Actual	*FY 2007-08 Adopted Budget*	*FY 2008-09 Forecast*	*FY 2009-10 Forecast*	*FY 2010-11 Forecast*
EXPENDITURES AND REVENUES					
FTEs (Funded Positions)		813	834	834	834
Program Cost	$122,999,566	$125,528,321	$131,480,069	$136,856,499	$140,543,479
Percent Change from FY 2006-07 Actual		2.1%	6.9%	11.3%	14.3%
Revenues	$129,093,580	$125,528,470 [1]	$130,042,000	$133,403,600	$136,799,200
Percent Change from FY 2006-07 Actual		-2.8%	0.7%	3.3%	6.0%

The Three-Year Forecast for Fiscal Year 2008-09 includes the final year of 10% fee increases in annual operating emissions fees, permit processing fees, and annual operating permit renewal fees to more fully recover program cost. All other fees in Fiscal Year 2008-09 are forecasted to increase by the 4.1% change in Consumer Price Index (CPI)[2]. For Fiscal Years 2009-10 and 2010-11, all fees are forecasted to increase by 4%. In order to more fully recover program costs, we are projecting that fees would have to increase by 8.5% in Fiscal Year 2009-10 and 4.5% in Fiscal Year 2010-11.

Program Expenditures by Work Program Category and Office

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in this FY 2008-09 Draft Budget and Work Program, is proposing for next year the addition and deletion of staff positions which will result in the net increase of six new positions and refunding of six authorized positions lost during previous budget cutbacks. Positions are being added for assisting small businesses with filing equipment permit applications, complex lab analysis, special air monitoring, state legislative efforts support and goods movement, cash [1] management, legal, the Climate Change program, conference center/audio visual functions, and compliance. The total staffing request for FY 2008-09 is 834 funded positions. The remaining two years of the forecast include no additional positions over the 834 funded positions requested in the FY 2008-09 budget.

[1] Includes $560,000 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).

[2] Based on data from the California Department of Finance.

The AQMD's three-year budget forecast is organized into nine Work Program Categories which are detailed in the Work Program section of the draft budget. These categories are: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Timely Review of Permits; Operational Support; and Policy Support.

Each activity within the Work Program falls into one of the above categories. The Three-Year Forecast ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program activity is included in the Supporting Documentation volume of the draft budget. A review of the work program sorted by Program Category provides detail on forecasted changes.

The following table compares budgeted AQMD Work Program activities by category for FY 2007-08 and projected for fiscal years 2008-09 through 2010-11.

	FY 2007-08 Adopted Budget	*FY 2008-09 Forecast*	*FY 2009-10 Forecast*	*FY 2010-11 Forecast*
PROGRAM CATEGORIES				
ADVANCE CLEAN AIR TECHNOLOGY	$ 5,863,546	$ 5,989,175	$ 6,216,811	$ 6,457,004
ENSURE COMPLIANCE WITH CLEAN AIR RULES	36,845,865	37,719,850	39,528,187	40,857,502
CUSTOMER SERVICE	7,880,252	8,147,442	8,439,360	8,747,522
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	7,494,804	8,020,706	8,456,689	8,517,797
DEVELOP RULES TO ACHIEVE CLEAN AIR	7,337,683	7,791,777	8,380,084	8,326,042
MONITORING AIR QUALITY	11,079,055	11,322,631	10,981,715	11,339,799
TIMELY REVIEW OF PERMITS	20,538,331	21,284,964	22,154,190	22,943,550
OPERATIONAL SUPPORT	23,891,544	26,106,862	27,309,828	27,777,125
POLICY SUPPORT	4,597,241	5,096,662	5,389,604	5,577,138
TOTAL EXPENDITURES	$ 125,528,321	$ 131,480,069	$ 136,856,499	$ 140,543,479

The following table compares program expenditures by office for FY 2007-08 and forecasted for 2008-09 through 2010-11.

OFFICE	*FY 2007-08 Adopted Budget*	*FY 2008-09 Forecast*	*FY 2009-10 Forecast*	*FY 2010-11 Forecast*
GOVERNING BOARD	$ 1,185,209	$ 1,269,799	$ 1,317,190	$ 1,366,480
EXECUTIVE OFFICE	2,405,388	2,240,910	2,339,530	2,448,310
CLERK OF THE BOARDS	1,143,701	1,142,141	1,186,100	1,232,520
LEGAL *	6,446,044	6,854,364	7,364,834	7,621,481
FINANCE	6,137,771	6,244,196	6,467,000	6,720,950
ADMINISTRATIVE & HUMAN RESOURCES	6,508,660	6,549,488	6,693,390	6,945,880
INFORMATION MANAGEMENT	9,838,506	10,633,129	11,367,580	11,225,040
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	17,993,205	18,993,161	20,093,530	20,197,010
PUBLIC AFFAIRS	6,927,637	7,422,548	7,900,830	8,142,660
SCIENCE & TECHNOLOGY ADVANCEMENT	23,955,610	25,323,133	25,584,693	26,474,543
ENGINEERING & COMPLIANCE	42,986,589	44,807,200	46,541,810	48,168,620
TOTAL EXPENDITURES	$ 125,528,321	$ 131,480,069	$ 136,856,499	$ 140,543,479

* The FY 07-08 Adopted Budget includes District Counsel and District Prosecutor offices.

A review of the work program section by office provides staffing and expenditure details on individual program changes.

Comparison of Revenues

The AQMD's budget is supported by a system of permit processing fees, annual operating emissions fees, annual operating permit renewal fees, Hearing Board fees, toxic "Hot Spots" fees, source test/lab analysis fees, and transportation plan fees which are estimated to generate approximately 68% of AQMD revenues. Other sources which include penalties/settlements, investment, and miscellaneous income generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees. AQMD does not receive property tax money.

The following table compares the FY 2007-08 revenues to the projected revenues for fiscal years 2008-09 through 2010-11. This table is useful for comparison purposes and analyzing revenue trends.

REVENUE TYPE	*FY 2007-08 Adopted Budget*	*FY 2008-09 Forecast*	*FY 2009-10 Forecast*	*FY 2010-11 Forecast*
Annual Operating Emissions Fees	$22,080,400	$23,985,500	$24,962,100	$25,697,700
Annual Operating Permit Renewal/ Annual Assessments	38,280,000	43,423,200	45,405,000	47,463,400
Permit Processing Fees	18,263,250	18,055,000	18,305,600	18,567,600
CARB Subvention	4,022,000	4,022,000	4,022,000	4,022,000
EPA Grant/Other Federal Revenue	7,674,000	7,119,800	7,051,600	6,984,900
Mobile Sources/Clean Fuels	22,690,050	22,717,500	22,763,400	22,949,200
Transportation Programs	1,042,530	947,300	946,400	1,082,900
Toxic "Hot Spots"	2,273,000	1,799,200	1,871,200	1,946,000
All Other	8,643,240	7,972,500	8,076,300	8,085,500
Total Revenues	$124,968,470	$130,042,000	$133,403,600	$136,799,200

An increase in revenue from stationary sources is forecasted for FY 2008-09 based on a cost recovery fee increase of 10.0% for permit processing, annual operating permit renewal, and annual operating emissions fees implemented each fiscal year for FY 2006-07 through FY 2008-09. All other FY 2008-09 fees are projected to increase by the CPI change of 4.1%. For FY 2009-10 and FY 2010-11 all fees are forecasted to increase by 4%.

Mobile source revenues which are subvened to the AQMD by the Department of Motor Vehicles (DMV) are projected to slightly increase. The All Other account, which includes Hearing Board, Penalties/Settlements, Source Testing, Interest Income and Miscellaneous Revenue is expected to decrease due to a projected decrease in Penalties/Settlement and Hearing Board fees.

Fund Balance

Following are the projected reserves and designations for FY 2007-08 and forecasted for the following three years.

	FY 2007-08 Projected	*FY 2008-09 Forecast*	*FY 2009-10 Forecast*	*FY 2010-11 Forecast*
RESERVES				
Encumbrances & Inventory	$ 7,146,000	$ 7,246,000	$ 7,246,000	$ 7,246,000
DESIGNATIONS				
Self-Insurance/Unemployment	$ 2,080,000	$ 2,080,000	$ 2,080,000	$ 2,080,000
Retirement Actuarial Increases	0	5,000,000	5,000,000	5,000,000
Equipment Replacement	937,804	2,000,000	2,000,000	2,000,000
Enhanced Compliance Activities	38,504	38,504	38,504	38,504
Litigation/Enforcement	650,000	1,000,000	1,000,000	1,000,000
Permit Streamlining	936,238	677,021	407,436	127,067
Budget Stabilization	8,000,000	6,821,148	3,637,835	173,925
Facility Refurbishing	795,087	1,925,087	1,925,087	1,925,087
Total	$ 13,437,633	$ 19,541,760	$ 16,088,862	$ 12,344,583
UNDESIGNATED	$ 22,253,963	$ 14,711,767	$ 14,711,767	$ 14,711,767
FUND BALANCE	$ 42,837,596	$ 41,499,527	$ 38,046,629	$ 34,302,350

Based on forecasted expenditures and revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to decrease by approximately $8.6 million over the three year forecast period. The estimated unreserved fund balance for the three year forecast is projected to decrease from 26.3% to 19.8% of projected revenues.

THREE-YEAR BUDGET FORECAST

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ADVANCE CLEAN AIR TECHNOLOGY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2009	FY 2010	FY 2011	CURRENT	FY 2009	FY 2010	FY 2011
1	08 001	I	LEG	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	$ 17,139	$ 17,370	$ 18,033	$ 18,727
2	04 003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.40	0.40	0.40	43,782	49,440	51,319	53,319
3	08 003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,277	34,740	36,067	37,454
4	44 003	I	STA	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
5	44 004	I	STA	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	426,523	434,724	451,279	468,746
6	44 048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	1.25	2.75	2.75	2.75	177,718	398,497	413,672	429,684
7	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
8	04 130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.40	0.30	0.30	0.30	50,036	37,080	38,489	39,989
9	44 130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	483,393	492,687	511,449	531,246
10	08 131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
11	44 132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.85	5.85	5.85	831,721	847,712	879,994	914,055
12	44 134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	99,522	101,436	105,298	109,374
13	44 135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	99,522	101,436	105,298	109,374
14	44 136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	216,153	220,117	228,118	236,561
15	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	12.65	11.15	11.15	11.15	1,798,507	1,615,724	1,677,253	1,742,174
16	44 459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	5.15	4.80	4.80	4.80	732,198	695,558	722,046	749,994
17	08 457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.10	0.10	0.10	8,569	17,370	18,033	18,727
18	44 453	I	STA	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
19	04 457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	1.15	0.50	0.50	0.50	143,854	61,800	64,149	66,648
20	03 455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	38,060	39,278	40,691	42,166
21	16 457	III	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.00	1.00	1.00	1.00	-	163,438	169,686	176,282
22	44 677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.20	0.10	0.10	0.10	28,435	14,491	15,043	15,625
23	44 718	II	STA	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.15	0.15	0.15	21,326	21,736	22,564	23,437
24	44 740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	106,631	108,681	112,820	117,187
25	44 741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	49,761	50,718	52,649	54,687
26	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
27	44 860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
					TOTAL BY FISCAL YEAR	41.25	41.15	41.15	41.15	$ 5,863,546	$ 5,989,175	$ 6,216,811	$ 6,457,004

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES

							PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS		CURRENT	FY 2009	FY 2010	FY 2011	CURRENT	FY 2009	FY 2010	FY 2011
1	44 015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert		0.50	0.50	0.50	0.50	$ 71,087	$ 72,454	$ 75,213	$ 78,124
2	26 042	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules		0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
3	26 046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources		0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
4	44 042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support		0.37	0.37	0.37	0.37	52,605	53,616	55,658	57,812
5	26 215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System		4.75	4.70	4.70	4.70	954,010	865,543	987,794	1,016,455
6	26 076	I	PRA	Area Sources/Compliance	Area Source Compliance		6.50	6.50	6.50	6.50	1,080,224	1,039,581	1,107,268	1,146,906
7	16 080	III	AHR	Auto Services	Vehicle/Radio Repair & Maintenance		3.00	3.00	3.00	3.00	536,006	511,113	509,058	528,847
8	35 111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints		4.20	4.20	4.20	4.20	626,338	619,852	642,149	665,770
9	35 112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support		2.35	2.35	2.35	2.35	345,695	342,066	354,542	367,758
10	50 070	I	EAC	CARB PERP Program	CARB Statewide Equipment Reg Compliance		4.00	7.00	7.00	7.00	547,253	976,116	1,012,865	1,051,703
11	08 115	I	LEG	Case Disposition	Trial/Disposition-Civil Case/Injunctions		9.00	9.00	9.00	9.00	1,637,483	1,638,291	1,688,000	1,750,428
12	44 105	I	STA	CEMS Certification	CEMS Review/Approval		6.15	6.15	6.15	6.15	874,373	891,184	925,122	960,930
13	50 155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals		0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
14	50 158	I	EAC	Compliance Testing	R461/Combustion Equip Testing		1.00	1.00	1.00	1.00	246,813	177,045	192,695	186,243
15	50 152	II	EAC	Compliance/IM Related Activities	Assist IM: Design/Review/Test		0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
16	08 154	I	LEG	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs		2.00	2.00	2.00	2.00	342,774	347,398	360,667	374,540
17	50 157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support		5.00	5.00	5.00	5.00	684,066	697,226	723,475	751,216
18	26 165	I	PRA	Conformity	Monitor General &Transportation Conformity		0.75	0.50	0.50	0.50	111,949	76,122	79,021	82,070
19	44 175	I	STA	Database Computerization	Develop Systems/Database		0.44	0.44	0.44	0.44	62,557	63,760	66,188	68,749
20	08 185	I	LEG	Database Management	Support IM/Develop Tracking System		0.50	0.35	0.35	0.35	85,693	60,795	63,117	65,544
21	08 726	I	LEG	District Prosecutor Support	Assist Enforcement Matters		0.10	0.05	0.05	0.05	17,139	8,685	9,017	9,363
22	17 365	I	CB	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs		3.70	3.70	3.70	3.70	718,354	714,709	741,817	770,445
23	08 366	I	LEG	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov		4.00	4.00	4.00	4.00	685,548	694,796	721,333	749,079
24	50 365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement		1.50	1.50	1.50	1.50	205,220	209,168	217,042	225,365
25	50 375	I	EAC	Inspections	Compliance/Inspection/Follow-up		86.25	86.00	86.00	86.00	11,937,138	12,119,280	12,638,770	13,090,922
26	50 377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance		24.00	24.00	24.00	24.00	3,283,517	3,346,683	3,472,680	3,605,839
27	08 380	I	LEG	Interagency Coordination	Coordinate with other agencies		0.25	0.75	0.75	0.75	42,847	130,274	135,250	140,452
28	08 402	I	LEG	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters		1.50	0.50	0.50	0.50	257,080	86,850	90,167	93,635
29	08 403	III	LEG	Legal Rep/Liability Defense	Prepare Hearing/Disposition		2.50	3.00	3.00	3.00	703,467	796,097	1,091,000	1,111,809
30	44 450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis		3.00	3.00	3.00	3.00	426,523	441,724	460,279	468,746
31	08 465	I	LEG	Mutual Settlement	Mutual Settlement Program		3.95	3.95	3.95	3.95	676,978	686,111	712,317	739,716
32	44 500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network		4.80	4.80	4.80	4.80	682,437	695,558	722,046	749,994
33	50 538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen		1.00	0.50	0.50	0.50	136,813	69,723	72,347	75,122
34	50 550	II	EAC	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up		10.00	10.00	10.00	10.00	1,368,132	1,394,451	1,446,950	1,502,433
35	26 602	II	PRA	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA		0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
36	50 605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues		9.00	9.00	9.00	9.00	1,371,319	1,405,006	1,402,255	1,402,190
37	26 620	I	PRA	Refinery Pilot Project	Refinery Pilot Project		0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
38	26 645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification		0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
39	50 678	I	EAC	School Siting	Identify Haz Emission Sources near schools		1.00	1.00	1.00	1.00	151,813	139,445	147,195	152,743
40	44 700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance		2.25	2.25	2.25	2.25	369,893	376,043	388,459	401,560

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
41	44 716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.20	2.20	2.20	2.20	$ 68,435	$ 358,798	$ 370,938	$ 383,747
42	44 704	I	STA	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	568,698	579,632	601,705	624,995
43	50 751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-up	1.00	0.50	0.50	0.50	136,813	69,723	72,347	75,122
44	80 770	I	LEG	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
45	50 771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,504,945	1,548,896	1,591,645	1,652,676
46	04 791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	54,027	56,280	55,989	57,989
47	80 791	I	LEG	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
48	27 791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	188,052	191,779	196,390	201,240
49	26 791	I	PRA	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	582,135	593,749	616,361	640,144
50	44 794	I	STA	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	177,718	181,135	188,033	195,311
51	26 792	I	PRA	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	522,428	532,851	553,144	574,488
52	26 790	I	PRA	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.70	0.70	0.70	74,633	106,570	110,629	114,898
53	26 793	I	PRA	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
54	80 805	III	LEG	Training	Continuing Education/Training	0.10	0.30	0.30	0.30	17,139	52,110	54,100	56,181
55	50 850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	1.50	0.50	0.50	0.50	205,220	69,723	72,347	75,122
56	44 707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	7.00	7.00	7.00	888,047	1,056,356	1,135,484	1,142,741
					TOTAL BY FISCAL YEAR	247.16	250.81	250.81	250.81	$ 36,845,865	$ 37,719,850	$ 39,528,218	$ 40,857,502

CUSTOMER SERVICE

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	26 007	I	PRA	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.00	1.00	1.00	1.00	$ 149,265	$ 152,243	$ 158,041	$ 164,139
2	26 216	I	PRA	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
3	04 170	I	FIN	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.60	10.60	10.60	10.60	1,325,959	1,310,155	1,359,957	1,412,947
4	35 110	I	PAF	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	217,301	215,062	222,760	230,915
4	35 126	I	PAF	Clean Air Congress	Coord of region-wide community group	0.00	0.00	0.00	0.00	-	-	-	-
5	50 200	I	EAC	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
6	35 205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123
7	04 260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complain	0.04	0.04	0.04	0.04	5,004	4,944	5,132	5,332
8	35 260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
9	50 260	III	EAC	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
10	03 390	I	EO	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,806	3,928	4,069	4,217
11	35 390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,103,283	1,191,701	1,131,517	1,173,697
12	80 404	I	LEG	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.10	0.10	0.10	34,277	17,370	18,033	18,727
13	50 425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
14	03 490	I	EO	Outreach	Public Awareness Clean Air Program	1.00	1.50	1.50	1.50	190,299	294,587	305,180	316,247
15	35 491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	147,104	145,560	150,869	156,493
16	35 496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

CUSTOMER SERVICE (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
17	16 540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	$ 670,208	$ 664,750	$ 689,744	$ 716,130
18	03 492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,321	13,747	14,242	14,758
19	35 492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	2.00	2.00	2.00	2.00	441,172	438,083	548,701	559,949
20	35 555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	208,525	206,672	213,043	219,792
21	35 560	I	PAF	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	113,552	112,780	115,434	118,246
22	03 565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.05	0.05	0.05	1,903	9,820	10,173	10,542
23	04 565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	0.07	0.07	0.07	6,255	8,652	8,981	9,331
24	08 565	III	LEG	Public Records Act	Comply w/ Public Requests for Information	0.30	0.20	0.20	0.20	51,416	34,740	36,067	37,454
25	16 565	III	AHR	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	32,960	32,688	33,937	35,256
26	17 565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.05	0.03	0.03	0.03	9,247	5,575	5,795	6,027
27	26 565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
28	27 565	III	IM	Public Records Act	Comply w/ Public Requests for Information	5.75	5.75	5.75	5.75	908,900	937,474	972,820	1,010,008
29	35 565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,710	14,556	15,087	15,649
30	44 565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,170	24,634	25,572	26,562
31	50 565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
32	26 833	III	PRA	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.50	1.25	1.25	1.25	223,898	190,304	197,552	205,174
33	26 678	II	PRA	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
34	35 679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	294,209	291,120	301,738	312,986
35	35 680	I	PAF	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	2.95	3.95	3.95	3.95	433,958	574,962	595,932	618,147
36	08 681	III	LEG	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
37	50 690	I	EAC	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	410,440	418,335	434,085	450,730
38	44 701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
39	35 710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,710	14,556	15,087	15,649
40	16 720	I	AHR	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	295,663	277,844	288,966	300,180
41	35 791	I	PAF	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
42	44 709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
					TOTAL BY FISCAL YEAR	52.22	53.31	53.31	53.31	$ 7,880,252	$ 8,147,442	$ 8,439,360	$ 8,747,522

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	$ 111,949	$ 114,182	$ 118,531	$ 123,105
2	03 028	I	EO	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.70	2.00	2.00	2.00	550,807	442,782	456,907	471,663
3	26 038	I	PRA	Admin/Office Management	PRA Office Coordination/Admin Activities	0.90	0.40	0.40	0.40	134,339	60,897	63,217	65,656
4	44 039	I	STA	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.27	0.77	0.77	0.77	38,387	111,579	115,828	120,312
5	26 049	I	PRA	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
6	26 057	I	PRA	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
7	44 069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	1.10	1.10	1.10	156,392	159,399	165,469	171,874
8	26 068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	617,061	673,973	732,165	676,558
9	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,515	9,820	10,173	10,542
10	08 010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.10	0.20	0.20	0.20	17,139	34,740	36,067	37,454
11	26 010	I	PRA	AQMP	Coordinate AQMP/Special Studies	1.00	0.00	0.00	0.00	169,265	20,000	20,000	20,000
12	26 218	I	PRA	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.50	2.50	2.50	373,163	380,608	395,103	410,348
13	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	3.75	3.75	3.75	430,479	590,912	612,655	635,523
14	26 600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
15	26 219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	1.00	1.00	1.00	298,531	152,243	158,041	164,139
16	26 221	I	PRA	Emissions Growth Mitigation	Mitigate dev growth	0.00	1.50	1.50	1.50	-	228,365	237,062	246,209
17	26 217	I	PRA	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.70	3.70	3.70	533,428	574,300	595,753	618,316
18	26 397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	223,898	228,365	237,062	246,209
19	44 451	I	STA	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
20	44 452	I	STA	Mob Src/CEC/US DOE Montoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
21	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
22	44 448	I	STA	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
23	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.20	5.20	5.20	746,326	791,665	821,815	853,525
24	44 542	II	STA	Prop 1B: Goods Movement	Prop 1B: Goods Movement	0.00	1.75	1.75	1.75	-	253,589	263,246	273,435
25	44 544	II	STA	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.00	0.20	0.20	0.20	-	28,982	30,085	31,250
26	26 745	I	PRA	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
27	26 834	I	PRA	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	522,428	532,851	553,144	574,488
28	26 836	I	PRA	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.75	2.50	2.50	2.50	430,479	400,608	415,103	430,348
29	26 685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	3.50	3.60	3.60	3.60	649,128	719,776	850,649	707,602
30	44 702	I	STA	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	135,066	137,663	142,905	148,436
31	44 705	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	35,544	36,227	37,607	39,062
32	26 816	I	PRA	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
					TOTAL BY FISCAL YEAR	48.07	50.17	50.17	50.17	$ 7,494,804	$ 8,020,706	$ 8,456,689	$ 8,517,797

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

DEVELOP RULES TO ACHIEVE CLEAN AIR

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	44 043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	$ 81,326	$ 81,736	$ 82,564	$ 83,437
2	26 050	I	PRA	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
3	26 077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	895,592	913,460	948,248	984,836
4	03 385	I	EO	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,806	3,928	4,069	4,217
5	26 385	I	PRA	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
6	26 362	I	PRA	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	238,824	243,589	252,866	262,623
7	44 449	I	STA	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	284,349	289,816	300,853	312,498
8	44 456	I	STA	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	42,652	43,472	45,128	46,875
9	26 655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	746,326	761,216	790,206	820,697
10	26 460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	784,010	773,155	925,696	904,662
11	50 650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
12	44 653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	405,197	412,988	428,715	445,309
13	26 654	I	PRA	Rulemaking/N0x	Rulemaking/NOx	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
14	08 661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	17,139	17,370	18,033	18,727
15	26 661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
16	44 657	I	STA	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
17	50 657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
18	26 659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	6.75	6.75	6.75	858,275	1,027,642	1,166,779	1,107,941
19	26 656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	10.00	10.00	10.00	10.00	1,492,653	1,815,433	1,955,413	1,816,394
20	03 650	I	EO	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,709	5,892	6,104	6,325
21	08 651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	0.95	1.15	1.15	1.15	162,818	199,754	207,383	215,360
22	44 706	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	35,544	36,227	37,607	39,062
23	50 752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
24	50 773	I	EAC	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
25	44 708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	175,544	36,227	37,607	39,062
					TOTAL BY FISCAL YEAR	47.55	48.75	48.75	48.75	$ 7,337,683	$ 7,791,777	$ 8,380,084	$ 8,326,042

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

MONITORING AIR QUALITY

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	44 038	I	STA	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	3.30	1.00	1.00	1.00	$ 469,176	$ 144,908	$ 150,426	$ 156,249
2	44 046	I	STA	Admin/Program Mgmt	STA Program Administration	4.00	2.00	2.00	2.00	580,698	301,816	312,853	324,498
3	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
4	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	13.31	13.31	13.31	13.31	2,024,342	2,130,725	2,042,174	2,079,671
5	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,873,489	3,468,660	3,038,526	3,154,975
6	44 065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	4.00	3.00	3.00	3.00	568,698	434,724	451,279	468,746
7	50 210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
8	44 427	I	STA	Low Level Pollutant Measurement	Low Level Pollutant Measurement	2.00	0.00	0.00	0.00	284,349	-	-	-
9	26 438	I	PRA	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	29,853	30,449	31,608	32,828
10	44 438	I	STA	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	-	-	-	-
11	26 445	I	PRA	Meteorology	Model Development/Data analysis/Forecast	2.00	2.00	2.00	2.00	373,531	429,487	411,083	408,279
12	44 468	I	STA	NATTS (Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends Sta)	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
13	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
14	44 530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	426,523	434,724	451,279	468,746
15	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	11.00	11.00	11.00	1,563,919	1,593,988	1,654,689	1,718,736
16	44 501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	853,047	869,448	902,558	937,493
17	44 538	I	STA	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	613,393	622,687	641,449	661,246
18	44 585	I	STA	Quality Assurance	Quality Assurance Branch	0.00	3.00	3.00	3.00	-	434,724	451,279	468,746
19	44 715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
20	26 789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
					TOTAL BY FISCAL YEAR	75.06	70.76	70.76	70.76	$ 11,079,055	$ 11,322,631	$ 10,981,715	$ 11,339,799

TIMELY REVIEW OF PERMITS

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	26 040	I	PRA	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	$ 41,794	$ 42,628	$ 44,252	$ 45,959
2	26 044	I	PRA	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
3	26 120	I	PRA	Certification/Rgistration Prgm	Certification/Registration Program	2.80	1.80	1.80	1.80	417,943	274,038	284,474	295,451
4	50 367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
5	50 476	I	EAC	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
6	50 475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	3.50	6.00	6.00	6.00	478,846	836,671	868,170	901,460
7	50 775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	273,626	278,890	289,390	300,487
8	50 521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
9	50 728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	2.00	2.00	2.00	307,830	278,890	289,390	300,487
10	50 156	I	EAC	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	410,440	418,335	434,085	450,730
11	50 515	I	EAC	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title lIII/RECLAIM	38.25	38.25	38.25	38.25	5,405,605	5,582,275	5,822,584	5,989,806

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

TIMELY REVIEW OF PERMITS (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
12	50 517	I	EAC	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	35.85	35.85	35.85	$ 4,904,753	$ 4,999,107	$ 5,187,315	$ 5,386,221
13	50 520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	547,253	557,780	578,780	600,973
14	50 518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,283,517	3,346,683	3,472,680	3,605,839
15	50 519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
16	26 461	I	PRA	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	2.25	2.25	2.25	266,582	372,547	385,593	399,314
17	08 516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	0.20	0.20	0.20	42,847	34,740	36,067	37,454
18	44 725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
19	50 523	I	EAC	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	547,253	557,780	578,780	600,973
20	35 514	III	PAF	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	44,131	43,668	45,261	46,948
21	44 545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
22	44 546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,016,547	1,036,092	1,075,548	1,117,179
23	26 643	III	PRA	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	54,853	55,449	81,608	82,828
24	50 680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
25	27 770	III	IM	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	158,070	163,039	169,186	175,654
26	08 772	I	LEG	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
27	50 774	I	EAC	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	1,812,775	1,872,648	1,957,209	2,030,724
					TOTAL BY FISCAL YEAR	147.13	149.33	149.33	149.33	$ 20,538,331	$ 21,284,964	$ 22,154,190	$ 22,943,550

OPERATIONAL SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	04 002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.35	0.30	0.30	0.30	$ 43,782	$ 45,280	$ 38,489	$ 48,189
2	04 020	III	FIN	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	2.40	2.40	2.40	2.40	300,217	296,639	307,915	319,912
3	04 023	III	FIN	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.25	0.20	0.20	0.20	55,273	48,720	49,660	50,659
4	04 021	III	FIN	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	2.80	2.80	2.80	350,253	346,079	359,234	373,231
5	04 024	III	CB	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	184,934	185,840	193,167	200,904
6	08 025	III	LEG	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	42,847	43,425	45,083	46,817
7	04 045	III	FIN	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.20	0.10	0.10	0.10	25,018	12,360	12,830	13,330
8	03 038	III	EO	Admin/Office Management	Budget/Program Management	1.45	1.00	1.00	1.00	275,933	196,391	203,453	210,831
9	04 038	III	FIN	Admin/Office Management	Financial Management Oversee Activities	3.00	3.00	3.00	3.00	375,271	370,798	384,894	399,891
10	08 038	III	LEG	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	3.10	4.00	4.00	4.00	533,800	697,296	723,833	751,579
11	16 038	III	AHR	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	352,844	350,047	362,857	376,379
12	27 038	III	IM	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	316,139	326,078	338,372	351,307
13	50 038	I	EAC	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	547,253	557,780	578,780	600,973
14	50 047	I	EAC	Admin/Operations Support	Central Resource/Coordinate/Track	4.00	5.00	5.00	5.00	547,253	697,226	723,475	751,216
15	44 052	I	STA	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	0.00	2.30	2.30	2.30	-	333,288	345,980	359,372
16	35 046	I	PAF	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	4.82	5.82	5.82	5.82	709,043	847,160	878,057	910,789

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
17	27 215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.00	0.50	0.50	0.50	$ -	$ 81,519	$ 84,593	$ 87,827
18	16 026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	379,044	375,906	390,278	405,450
19	04 085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,255	6,180	6,415	6,665
20	16 090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,379,665	1,317,251	1,367,739	1,421,010
21	16 092	III	AHR	Business Services	Business Services Admin/Contracts	2.00	2.40	2.40	2.40	329,604	392,250	407,247	423,078
22	04 631	I	FIN	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	1.60	1.00	1.00	1.00	200,145	123,599	128,298	133,297
23	04 630	I	FIN	Cash Mgmt/Revenue Receiving	Receive $/Post Payments/Reconcile	2.75	3.75	3.75	3.75	343,999	463,498	481,117	499,863
24	16 226	III	AHR	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	100,581	140,341	52,478	54,781
25	27 160	III	IM	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,598,655	1,193,524	1,582,172	1,421,266
26	27 184	III	IM	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,320	258,039	264,186	270,654
27	27 185	III	IM	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	355,657	366,838	380,669	395,220
28	16 225	III	AHR	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	230,723	228,813	237,561	246,795
29	04 233	III	FIN	Employee Relations	Assist HR/Interpret Salary Resolution	0.23	0.23	0.23	0.23	28,771	28,428	29,509	30,658
30	16 233	III	AHR	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	494,406	490,313	509,058	528,847
31	08 227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.80	0.75	0.75	0.75	137,110	130,274	135,250	140,452
32	16 060	III	AHR	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.75	0.35	0.35	0.35	123,601	57,203	59,390	61,699
33	16 255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	1.00	1.00	1.00	334,604	168,438	174,686	181,282
34	04 265	III	FIN	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.40	7.40	7.40	7.40	967,689	981,656	1,017,404	1,055,697
35	04 266	III	FIN	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.40	1.40	1.40	1.40	175,127	188,039	194,617	201,616
36	04 267	III	FIN	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	1.20	1.20	1.20	217,090	242,319	249,457	258,856
37	04 268	III	FIN	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.00	0.90	0.90	0.90	200,090	186,240	190,468	194,967
38	04 275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	0.00	1,185,209	1,269,799	1,317,190	1,366,480
39	17 275	III	CB	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	221,920	223,008	231,800	241,085
40	04 355	III	FIN	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.70	0.70	0.70	0.70	87,563	86,520	89,808	93,308
41	35 350	III	PAF	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	294,209	311,120	301,738	312,986
42	27 370	III	IM	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	473,291	548,457	505,362	523,147
43	08 401	III	LEG	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	3.50	3.50	3.50	537,745	682,947	706,167	730,444
44	27 420	III	IM	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	232,887	259,449	251,133	259,217
45	04 447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.00	1.00	1.00	1.00	-	123,599	128,298	133,297
46	27 470	III	IM	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	10.25	10.25	10.25	1,504,299	1,959,974	2,132,857	2,200,324
47	27 480	III	IM	New Systems Development	Develop systems for special operating needs	3.25	3.00	3.00	3.00	655,726	734,117	712,558	716,961
48	27 481	III	IM	New Systems Development	Develop systems in support of District-wide	1.75	1.75	1.75	1.75	315,122	323,818	338,576	352,094
49	04 493	III	FIN	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.10	0.10	0.10	0.10	12,509	12,360	12,830	13,330
50	04 510	III	FIN	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.10	3.10	3.10	396,780	392,158	411,423	427,520
51	16 232	III	AHR	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	65,921	65,375	67,874	70,513
52	04 570	III	FIN	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	437,817	432,598	449,042	466,539
53	04 571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.30	1.30	1.30	162,618	160,679	166,787	173,286
54	04 572	III	FIN	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.75	1.00	1.00	1.00	93,818	123,599	128,298	133,297
55	27 615	III	IM	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	257,587	258,799	271,483	279,567
56	27 616	III	IM	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	738,761	742,396	854,448	864,701
57	16 228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	3.70	5.70	5.70	5.70	661,767	957,594	994,211	1,032,810
58	16 640	III	AHR	Risk Management	Liability/Property/Workers' Comp/Self Ins	2.00	1.00	1.00	1.00	488,104	323,438	344,686	351,282

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FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

OPERATIONAL SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
59	27 736	III	IM	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	$ 237,104	$ 494,558	$ 253,779	$ 263,480
60	27 735	III	IM	Systems Maintenance	Maintain Existing Software Programs	5.00	4.75	4.75	4.75	1,367,348	1,355,435	1,627,334	1,406,154
61	04 805	III	FIN	Training	Continuing Education/Training	0.15	0.20	0.20	0.20	18,764	24,720	25,660	26,659
62	26 805	III	PRA	Training	Training	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
63	50 805	I	EAC	Training	District/Organizational Unit Training	3.50	6.00	6.00	6.00	478,846	836,671	868,170	901,460
64	04 825	III	FIN	Union Negotiations	Official Labor/Management Negotiations	0.01	0.05	0.05	0.05	1,251	6,180	6,415	6,665
65	08 825	III	LEG	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
66	26 825	III	PRA	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,493	1,522	1,580	1,641
67	35 825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
68	44 825	III	STA	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
69	50 825	III	EAC	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
70	04 826	III	FIN	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,251	1,236	1,283	1,333
71	08 826	III	LEG	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
72	26 826	III	PRA	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,493	1,522	1,580	1,641
73	35 826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
74	44 826	III	STA	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
75	50 826	III	EAC	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
76	03 855	III	EO	Web Tasks	Create/edit/review web content	0.02	0.03	0.03	0.03	3,806	5,892	6,104	6,325
77	04 855	III	FIN	Web Tasks	Create/edit/review web content	0.01	0.05	0.05	0.05	1,251	6,180	6,415	6,665
78	17 855	III	CB	Web Tasks	Implement/Maintain Fed Title V Variance	0.05	0.07	0.07	0.07	9,247	13,009	13,522	14,063
79	26 855	III	PRA	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
80	27 855	III	IM	Web Tasks	Create/edit/review web content	1.25	2.25	2.25	2.25	272,587	437,838	431,669	446,220
81	44 855	III	STA	Web Tasks	Create/edit/review web content	0.00	0.00	0.00	0.00	-	-	-	-
82	50 855	III	EAC	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
					TOTAL BY FISCAL YEAR	132.44	145.15	145.15	145.15	$ 23,891,544	$ 26,106,862	$ 27,309,828	$ 27,777,125

POLICY SUPPORT

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	44 041	I	STA	Admin/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	$ 69,665	$ 71,005	$ 73,709	$ 76,562
2	26 048	I	PRA	Admin/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.25	1.00	1.00	1.00	186,582	152,243	158,041	164,139
3	26 277	I	PRA	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
4	35 280	I	PAF	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
5	03 276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	9,515	9,820	10,173	10,542
6	26 276	I	PRA	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	0.30	0.30	0.30	82,096	45,673	47,412	49,242
7	26 278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
8	35 281	I	PAF	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
9	44 276	I	STA	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
BY PROGRAM CATEGORY

POLICY SUPPORT (Continued)

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
10	03 078	III	EO	Asthma & Outdoor AQ Consort	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,903	1,964	2,035	2,108
11	26 078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
12	50 276	I	EAC	Board Committees	Admin/Stationary Source Committees	0.25	0.25	0.25	0.25	$ 34,203	$ 34,861	$ 36,174	$ 37,561
13	03 083	III	EO	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.03	0.03	0.03	0.03	5,709	5,892	6,104	6,325
14	04 083	II	FIN	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.05	0.05	0.05	0.05	6,255	6,180	6,415	6,665
15	26 083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
16	44 095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
17	26 148	I	PRA	Climate Change	GHG/Climate Chg Policy Dev	0.00	2.35	2.35	2.35	-	507,772	371,397	385,728
18	50 148	I	EAC	Climate Change	GHG/Climate Change Support	0.00	0.50	0.50	0.50	-	69,723	72,347	75,122
19	26 240	II	PRA	EJ-AQ Guidance Document	EJ-AQ Guidance Document	1.00	0.25	0.25	0.25	149,265	38,061	39,510	41,035
20	35 240	II	PAF	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	424,209	421,120	501,738	512,986
21	44 240	II	STA	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.95	1.95	277,240	282,571	293,331	304,685
22	50 240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.00	0.00	0.00	0.00	-	-	-	-
23	35 345	I	PAF	Goods Mvmt & Financial Incentives	Goods Movement & Financial Incentives	0.00	1.00	1.00	1.00	-	145,560	350,869	356,493
24	03 275	I	EO	Governing Board	Board/Committee Support	2.50	2.00	2.00	2.00	475,747	392,782	406,907	421,663
25	08 275	III	LEG	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	257,080	260,549	270,500	280,905
26	35 283	I	PAF	Governing Board Policy	Board support/Respond to GB requests	0.65	0.65	0.65	0.65	95,618	94,614	98,065	101,720
27	03 381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	76,120	78,556	81,381	84,333
28	35 381	III	PAF	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	22,066	21,834	22,630	23,474
29	03 410	I	EO	Legislation	Testimony/Meetings: New/Current Legislation	0.15	0.15	0.15	0.15	28,545	29,459	30,518	31,625
30	08 410	I	LEG	Legislation	Support Pollution Reduction through Legis	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
31	44 410	I	STA	Legislation	Support Pollution Reduction thru Legislation	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
32	35 414	I	PAF	Legislation State	Lobbying/Analyses/Tracking	0.80	0.80	0.80	0.80	496,683	495,448	499,695	504,194
33	35 413	I	PAF	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123
34	35 412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	259,776	259,390	260,717	262,123
35	03 416	I	EO	Legislative Activities	Supp/promote/influence legis adm	0.04	0.04	0.04	0.04	7,612	7,856	8,138	8,433
36	08 416	I	LEG	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	17,139	17,370	18,033	18,727
37	26 416	I	PRA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
38	35 416	I	PAF	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
39	50 416	I	EAC	Legislative Activities	Supp/Promote/Influence	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
40	44 454	I	STA	Mob Src: Green House Gas Reduc Mea	Provide comments on mob src portion of AB32	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
41	35 494	I	PAF	Outreach/Collateral Development	Editorials, Op-eds,Talk shows,Commercials	0.90	0.90	0.90	0.90	212,394	211,004	215,782	220,844
42	03 494	I	EO	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	1.75	1.85	1.85	1.85	608,123	590,323	631,389	680,038
43	03 717	III	EO	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	95,149	98,196	101,727	105,416
44	08 717	I	LEG	Student Interns	Governing Board Student Intern Program	0.00	0.25	0.25	0.25	-	43,425	45,083	46,817
45	16 717	II	AHR	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	0.20	0.20	32,960	32,688	33,937	35,256
					TOTAL BY FISCAL YEAR	22.12	24.57	24.57	24.57	$ 4,597,241	$ 5,096,662	$ 5,389,604	$ 5,577,138
					THREE-YEAR FORECAST TOTALS	813.00	834.00	834.00	834.00	$ 125,528,321	$ 131,480,069	$ 136,856,499	$ 140,543,479

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

THREE-YEAR BUDGET FORECAST

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
GOVERNING BOARD WORKPLAN

#	PROGRAM CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	02 275	OPER SUPPORT	II	Governing Board	Support at meetings, hearings, workshops	0.00	0.00	0.00	0.00	$ 1,185,209	$ 1,269,799	$ 1,317,190	$ 1,366,480
					TOTAL BY FISCAL YEAR	0.00	0.00	0.00	0.00	$ 1,185,209	$ 1,269,799	$ 1,317,190	$ 1,366,480

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	0.00	$ 1,185,209
	2008-2009	0.00	$ 1,269,799
	2009-2010	0.00	$ 1,317,190
	2010-2011	0.00	$ 1,366,480

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
EXECUTIVE OFFICE WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	03 028	DEV AIR PROG	I	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.70	2.00	2.00	2.00	$ 550,807	$ 442,782	$ 456,907	$ 471,663
2	03 038	OPER SUPPORT	III	Admin/Office Management	Budget/Program Management	1.45	1.00	1.00	1.00	275,933	196,391	203,453	210,831
3	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	9,515	9,820	10,173	10,542
4	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,515	9,820	10,173	10,542
5	03 078	POLICY SUPPORT	III	Asthma & Outdoor AQ Consort	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,903	1,964	2,035	2,108
6	03 083	POLICY SUPPORT	III	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.03	0.03	0.03	0.03	5,709	5,892	6,104	6,325
7	03 385	DEVELOP RULES	I	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,806	3,928	4,069	4,217
8	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.50	2.00	2.00	2.00	475,747	392,782	406,907	421,663
9	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	76,120	78,556	81,381	84,333
10	03 390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,806	3,928	4,069	4,217
11	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.15	0.15	0.15	0.15	28,545	29,459	30,518	31,625
12	03 416	POLICY SUPPORT	I	Legislative Activities	Supp/promote/influence legis adm	0.04	0.04	0.04	0.04	7,612	7,856	8,138	8,433
13	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.20	0.20	0.20	0.20	38,060	39,278	40,691	42,166
14	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	1.00	1.50	1.50	1.50	190,299	294,587	305,180	316,247
15	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	1.75	1.85	1.85	1.85	608,123	590,323	631,389	680,038
16	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	13,321	13,747	14,242	14,758
17	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.05	0.05	0.05	1,903	9,820	10,173	10,542
18	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,709	5,892	6,104	6,325
19	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	95,149	98,196	101,727	105,416
20	03 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.02	0.03	0.03	0.03	3,806	5,892	6,104	6,325
					TOTAL BY FISCAL YEAR	11.00	10.00	10.00	10.00	$ 2,405,388	$ 2,240,910	$ 2,339,530	$ 2,448,310

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	11.00	$ 2,405,388
	2008-2009	10.00	$ 2,240,910
	2009-2010	10.00	$ 2,339,530
	2010-2011	10.00	$ 2,448,310

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
CLERK OF THE BOARDS WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	17 024	Operational Support	III	Admin/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	$ 184,934	$ 185,840	$ 193,167	$ 200,904
2	17 275	Operational Support	III	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	221,920	223,008	231,800	241,085
3	17 365	Ensure Compliance	I	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.70	3.70	3.70	3.70	718,354	714,709	741,817	770,445
4	17 565	Customer Service	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.03	0.03	0.03	9,247	5,575	5,795	6,027
5	17 855	Operational Support	III	Web Tasks	Implement/Maintain Fed Title V Variance	0.05	0.07	0.07	0.07	9,247	13,009	13,522	14,063
					TOTAL BY FISCAL YEAR	6.00	6.00	6.00	6.00	$ 1,143,701	$ 1,142,141	$ 1,186,100	$ 1,232,520

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	6.00	$ 1,143,701
	2008-2009	6.00	$ 1,142,141
	2009-2010	6.00	$ 1,186,100
	2010-2011	6.00	$ 1,232,520

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
LEGAL WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	08 001	ADV CLEAN TECH	I	AB2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	$ 17,139	$ 17,370	$ 18,033	$ 18,727
2	08 003	ADV CLEAN TECH	I	AB2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	34,277	34,740	36,067	37,454
3	08 025	OPER SUPPORT	III	Admin/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	42,847	43,425	45,083	46,817
4	08 038	COMPLIANCE	III	Admin/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	3.10	4.00	4.00	4.00	533,800	697,296	723,833	751,579
5	08 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.10	0.20	0.20	0.20	17,139	34,740	36,067	37,454
6	08 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	9.00	9.00	9.00	1,637,483	1,638,291	1,688,000	1,750,428
7	08 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
8	08 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	342,774	347,398	360,667	374,540
9	08 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.50	0.35	0.35	0.35	85,693	60,795	63,117	65,544
10	08 726	COMPLIANCE	I	District Prosecutor Support	Assist Enforcement Matters	0.10	0.05	0.05	0.05	17,139	8,685	9,017	9,363
11	08 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.80	0.75	0.75	0.75	137,110	130,274	135,250	140,452
12	08 275	POLICY SUPPORT	III	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	257,080	260,549	270,500	280,905
13	08 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.00	4.00	4.00	4.00	685,548	694,796	721,333	749,079
14	08 380	COMPLIANCE	I	Interagency Coordination	Coordinate with other agencies	0.25	0.75	0.75	0.75	42,847	130,274	135,250	140,452
15	08 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	3.50	3.50	3.50	537,745	682,947	706,167	730,444
16	08 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.50	0.50	0.50	0.50	257,080	86,850	90,167	93,635
17	08 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.10	0.10	0.10	34,277	17,370	18,033	18,727
18	08 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.50	3.00	3.00	3.00	703,467	796,097	1,091,000	1,111,809
19	08 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction through Legis	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
20	08 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	17,139	17,370	18,033	18,727
21	08 457	ADV CLEAN TECH	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.10	0.10	0.10	8,569	17,370	18,033	18,727
22	08 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	3.95	3.95	3.95	3.95	676,978	686,111	712,317	739,716
23	08 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	0.20	0.20	0.20	42,847	34,740	36,067	37,454
24	08 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.30	0.20	0.20	0.20	51,416	34,740	36,067	37,454
25	08 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	17,139	17,370	18,033	18,727
26	08 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	0.95	1.15	1.15	1.15	162,818	199,754	207,383	215,360
27	08 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
28	08 717	POLICY SUPPORT	I	Student Interns	Governing Board Student Intern Program	0.00	0.25	0.25	0.25	-	43,425	45,083	46,817
29	08 770	COMPLIANCE	I	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
30	08 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
31	08 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
32	08 805	COMPLIANCE	III	Training	Continuing Education/Training	0.10	0.30	0.30	0.30	17,139	52,110	54,100	56,181
33	08 825	OPER SUPPORT	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
34	08 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	8,569	8,685	9,017	9,363
					TOTAL BY FISCAL YEAR	35.00	37.00	37.00	37.00	$ 6,446,044	$ 6,854,364	$ 7,364,834	$ 7,621,481

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	35.00	$ 6,446,044
	2008-2009	37.00	$ 6,854,364
	2009-2010	37.00	$ 7,364,834
	2010-2011	37.00	$ 7,621,481

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
FINANCE WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	04 002	OPER SUPPORT	III	AB2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.35	0.30	0.30	0.30	$ 43,782	$ 45,280	$ 38,489	$ 48,189
2	04 003	ADV CLEAN TECH	III	AB2766/MSRC	MSRC Program Administration	0.35	0.40	0.40	0.40	43,782	49,440	51,319	53,319
3	04 020	OPER SUPPORT	III	Admin/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	2.40	2.40	2.40	2.40	300,217	296,639	307,915	319,912
4	04 023	OPER SUPPORT	III	Admin/AQMD Capital Assets	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.25	0.20	0.20	0.20	55,273	48,720	49,660	50,659
5	04 021	OPER SUPPORT	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80	2.80	2.80	2.80	350,253	346,079	359,234	373,231
6	04 045	OPER SUPPORT	III	Admin/Office Budget	Office Budget/Prepare/Implement/Track	0.20	0.10	0.10	0.10	25,018	12,360	12,830	13,330
7	04 038	OPER SUPPORT	III	Admin/Office Management	Financial Management Oversee Activities	3.00	3.00	3.00	3.00	375,271	370,798	384,894	399,891
8	04 170	CUSTOMER SERV	I	Billing Services	Answer/Resolve Inquiries/Problems/Res Acct	10.60	10.60	10.60	10.60	1,325,959	1,310,155	1,359,957	1,412,947
9	04 083	POLICY SUPPORT	II	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.05	0.05	0.05	0.05	6,255	6,180	6,415	6,665
10	04 085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,255	6,180	6,415	6,665
11	04 631	OPER SUPPORT	I	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	1.60	1.00	1.00	1.00	200,145	123,599	128,298	133,297
12	04 630	OPER SUPPORT	I	Cash Mgmt/Revenue Receiving	Receive $/Post Payments/Reconcile	2.75	3.75	3.75	3.75	343,999	463,498	481,117	499,863
13	04 130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.40	0.30	0.30	0.30	50,036	37,080	38,489	39,989
14	04 233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.23	0.23	0.23	0.23	28,771	28,428	29,509	30,658
15	04 260	CUSTOMER SERV	III	Fee Review	Cmte Mtg/Fee-Related Complain	0.04	0.04	0.04	0.04	5,004	4,944	5,132	5,332
16	04 265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	7.40	7.40	7.40	7.40	967,689	981,656	1,017,404	1,055,697
17	04 266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	1.40	1.40	1.40	1.40	175,127	188,039	194,617	201,616
18	04 267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	1.20	1.20	1.20	217,090	242,319	249,457	258,856
19	04 268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.00	0.90	0.90	0.90	200,090	186,240	190,468	194,967
20	04 355	OPER SUPPORT	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.70	0.70	0.70	0.70	87,563	86,520	89,808	93,308
21	04 457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	1.15	0.50	0.50	0.50	143,854	61,800	64,149	66,648
22	04 447	OPER SUPPORT	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.00	1.00	1.00	1.00	-	123,599	128,298	133,297
23	04 493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.10	0.10	0.10	0.10	12,509	12,360	12,830	13,330
24	04 510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.10	3.10	3.10	396,780	392,158	411,423	427,520
25	04 565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Rec Requests	0.05	0.07	0.07	0.07	6,255	8,652	8,981	9,331
26	04 570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	437,817	432,598	449,042	466,539
27	04 571	OPER SUPPORT	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.30	1.30	1.30	162,618	160,679	166,787	173,286
28	04 572	OPER SUPPORT	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.75	1.00	1.00	1.00	93,818	123,599	128,298	133,297
29	04 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	54,027	56,280	55,989	57,989
30	04 805	OPER SUPPORT	III	Training	Continuing Education/Training	0.15	0.20	0.20	0.20	18,764	24,720	25,660	26,659
31	04 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.05	0.05	0.05	1,251	6,180	6,415	6,665
32	04 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,251	1,236	1,283	1,333
33	04 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.01	0.05	0.05	0.05	1,251	6,180	6,415	6,665
					TOTAL BY FISCAL YEAR	47.00	48.00	48.00	48.00	$ 6,137,771	$ 6,244,196	$ 6,467,000	$ 6,720,950

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	47.00	$ 6,137,771
	2008-2009	48.00	$ 6,244,196
	2009-2010	48.00	$ 6,467,000
	2010-2011	48.00	$ 6,720,950

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	16 038	OPER SUPPORT	III	Admin/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	$ 352,844	$ 350,047	$ 362,857	$ 376,379
2	16 026	OPER SUPPORT	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	379,044	375,906	390,278	405,450
3	16 080	COMPLIANCE	III	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	536,006	511,113	509,058	528,847
4	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,379,665	1,317,251	1,367,739	1,421,010
5	16 092	OPER SUPPORT	III	Business Services	Business Services Admin/Contracts	2.00	2.40	2.40	2.40	329,604	392,250	407,247	423,078
6	16 226	OPER SUPPORT	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	100,581	140,341	52,478	54,781
7	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	230,723	228,813	237,561	246,795
8	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	494,406	490,313	509,058	528,847
9	16 060	OPER SUPPORT	III	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.75	0.35	0.35	0.35	123,601	57,203	59,390	61,699
10	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	1.00	1.00	1.00	334,604	168,438	174,686	181,282
11	16 457	OPER SUPPORT	III	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.00	1.00	1.00	1.00	-	163,438	169,686	176,282
12	16 232	OPER SUPPORT	III	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	65,921	65,375	67,874	70,513
13	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	670,208	664,750	689,744	716,130
14	16 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	32,960	32,688	33,937	35,256
15	16 228	OPER SUPPORT	III	Recruitment & Selection	Recruit Candidates for AQMD	3.70	5.70	5.70	5.70	661,767	957,594	994,211	1,032,810
16	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	2.00	1.00	1.00	1.00	488,104	323,438	344,686	351,282
17	16 717	POLICY SUPPORT	II	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	0.20	0.20	32,960	32,688	33,937	35,256
18	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	295,663	277,844	288,966	300,180
					TOTAL BY FISCAL YEAR	37.00	38.00	38.00	38.00	$ 6,508,660	$ 6,549,488	$ 6,693,390	$ 6,945,880

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	37.00	$ 6,508,660
	2008-2009	38.00	$ 6,549,488
	2009-2010	38.00	$ 6,693,390
	2010-2011	38.00	$ 6,945,880

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
INFORMATION MANAGEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	27 038	OPER SUPPORT	III	Admin/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	$ 316,139	$ 326,078	$ 338,372	$ 351,307
2	27 215	OPER SUPPORT	I	Annual Emission Reporting	System Enhancements for GHG	0.00	0.50	0.50	0.50	-	81,519	84,593	87,827
3	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,598,655	1,193,524	1,582,172	1,421,266
4	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	258,320	258,039	264,186	270,654
5	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	2.25	2.25	2.25	2.25	355,657	366,838	380,669	395,220
6	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	473,291	548,457	505,362	523,147
7	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	232,887	259,449	251,133	259,217
8	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	10.25	10.25	10.25	1,504,299	1,959,974	2,132,857	2,200,324
9	27 480	OPER SUPPORT	III	New Systems Development	Develop systems for special operating needs	3.25	3.00	3.00	3.00	655,726	734,117	712,558	716,961
10	27 481	OPER SUPPORT	III	New Systems Development	Develop systems in support of District-wide	1.75	1.75	1.75	1.75	315,122	323,818	338,576	352,094
11	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	5.75	5.75	5.75	5.75	908,900	937,474	972,820	1,010,008
12	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	257,587	258,799	271,483	279,567
13	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	738,761	742,396	854,448	864,701
14	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	237,104	494,558	253,779	263,480
15	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	5.00	4.75	4.75	4.75	1,367,348	1,355,435	1,627,334	1,406,154
16	27 770	PERMIT	III	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	158,070	163,039	169,186	175,654
17	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	188,052	191,779	196,390	201,240
18	27 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	1.25	2.25	2.25	2.25	272,587	437,838	431,669	446,220
					TOTAL BY FISCAL YEAR	48.00	51.00	51.00	51.00	$ 9,838,506	$ 10,633,129	$ 11,367,580	$ 11,225,040

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	48.00	$ 9,838,506
	2008-2009	51.00	$ 10,633,129
	2009-2010	51.00	$ 11,367,580
	2010-2011	51.00	$ 11,225,040

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
1	26 002	DEV AIR PROG	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75	0.75	0.75	0.75	$ 111,949	$ 114,182	$ 118,531	$ 123,105
2	26 007	CUSTOMER SERV	I	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
3	26 038	DEV AIR PROG	I	Admin/Office Management	PRA Office Coordination/Admin Activities	0.90	0.40	0.40	0.40	134,339	60,897	63,217	65,656
4	26 040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	41,794	42,628	44,252	45,959
5	26 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
6	26 046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
7	26 044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
8	26 049	DEV AIR PROG	I	Admin/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
9	26 048	POLICY SUPPORT	I	Admin/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.25	1.00	1.00	1.00	186,582	152,243	158,041	164,139
10	26 050	DEVELOP RULES	I	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
11	26 057	DEV AIR PROG	I	Admin/Transportation Prgm Mgmt	Administration Transportation Programs	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
12	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
13	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	0.30	0.30	0.30	82,096	45,673	47,412	49,242
14	26 278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
15	26 216	CUSTOMER SERV	I	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
16	26 061	MONITOR AIR	I	Air Quality Evaluation	Air Quality Evaluation	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
17	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.75	4.70	4.70	4.70	954,010	865,543	987,794	1,016,455
18	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	617,061	673,973	732,165	676,558
19	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	1.00	0.00	0.00	0.00	169,265	20,000	20,000	20,000
20	26 218	DEV AIR PROG	I	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.50	2.50	2.50	373,163	380,608	395,103	410,348
21	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	1,080,224	1,039,581	1,107,268	1,146,906
22	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	895,592	913,460	948,248	984,836
23	26 078	POLICY SUPPORT	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
24	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Foundation	Brain Tumor & Air Poll Foundation Sup	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
25	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	3.75	3.75	3.75	430,479	590,912	612,655	635,523
26	26 120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	2.80	1.80	1.80	1.80	417,943	274,038	284,474	295,451
27	26 148	POLICY SUPPORT	I	Climate Change	GHG/Climate Chg Policy Dev	0.00	2.35	2.35	2.35	-	507,772	371,397	385,728
28	26 165	COMPLIANCE	I	Conformity	Monitor General &Transportation Conformity	0.75	0.50	0.50	0.50	111,949	76,122	79,021	82,070
29	26 600	DEV AIR PROG	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
30	26 385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
31	26 240	POLICY SUPPORT	II	EJ-AQ Guidance Document	EJ-AQ Guidance Document	1.00	0.25	0.25	0.25	149,265	38,061	39,510	41,035
32	26 219	DEV AIR PROG	I	Emissions Field Audit	Emissions Field Audit	2.00	1.00	1.00	1.00	298,531	152,243	158,041	164,139
33	26 221	DEV AIR PROG	I	Emissions Growth Mitigation	Mitigate dev growth	0.00	1.50	1.50	1.50	-	228,365	237,062	246,209
34	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.70	3.70	3.70	533,428	574,300	595,753	618,316
35	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	238,824	243,589	252,866	262,623
36	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	223,898	228,365	237,062	246,209
37	26 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
38	26 438	MONITOR AIR	I	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	29,853	30,449	31,608	32,828
39	26 445	MONITOR AIR	I	Meteorology	Model Development/Data analysis/Forecast	2.00	2.00	2.00	2.00	373,531	429,487	411,083	408,279
40	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	746,326	761,216	790,206	820,697

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	PROJECTED FTEs FY 2009	PROJECTED FTEs FY 2010	PROJECTED FTEs FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	PROJECTED PROGRAM EXPENDITURES FY 2009	PROJECTED PROGRAM EXPENDITURES FY 2010	PROJECTED PROGRAM EXPENDITURES FY 2011
41	26 461	PERMIT	I	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	2.25	2.25	2.25	$ 266,582	$ 372,547	$ 385,593	$ 399,314
42	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
43	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.20	5.20	5.20	746,326	791,665	821,815	853,525
44	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
45	26 602	COMPLIANCE	II	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
46	26 620	COMPLIANCE	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	37,316	38,061	39,510	41,035
47	26 460	DEVELOP RULES	I	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	784,010	773,155	925,696	904,662
48	26 745	DEV AIR PROG	I	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
49	26 645	COMPLIANCE	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
50	26 833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.50	1.25	1.25	1.25	223,898	190,304	197,552	205,174
51	26 834	DEV AIR PROG	I	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	3.50	3.50	3.50	3.50	522,428	532,851	553,144	574,488
52	26 836	DEV AIR PROG	I	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.75	2.50	2.50	2.50	430,479	400,608	415,103	430,348
53	26 643	PERMIT	III	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	54,853	55,449	81,608	82,828
54	26 654	DEVELOP RULES	I	Rulemaking/N0x	Rulemaking/NOx	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
55	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	298,531	304,487	316,083	328,279
56	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	6.75	6.75	6.75	858,275	1,027,642	1,166,779	1,107,941
57	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	10.00	10.00	10.00	10.00	1,492,653	1,815,433	1,955,413	1,816,394
58	26 678	CUSTOMER SERV	II	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
59	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.50	3.60	3.60	3.60	649,128	719,776	850,649	707,602
60	26 789	MONITOR AIR	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	149,265	152,243	158,041	164,139
61	26 791	COMPLIANCE	I	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	582,135	593,749	616,361	640,144
62	26 792	COMPLIANCE	I	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	522,428	532,851	553,144	574,488
63	26 790	COMPLIANCE	I	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.70	0.70	0.70	74,633	106,570	110,629	114,898
64	26 793	COMPLIANCE	I	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.75	0.75	0.75	0.75	111,949	114,182	118,531	123,105
65	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	7,463	7,612	7,902	8,207
66	26 816	DEV AIR PROG	I	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	0.50	0.50	0.50	0.50	74,633	76,122	79,021	82,070
67	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,493	1,522	1,580	1,641
68	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,493	1,522	1,580	1,641
69	26 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	14,927	15,224	15,804	16,414
					TOTAL BY FISCAL YEAR	115.00	117.00	117.00	117.00	$ 17,993,205	$ 18,993,161	$ 20,093,530	$ 20,197,010

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	115.00	$ 17,993,205
	2008-2009	117.00	$ 18,993,161
	2009-2010	117.00	$ 20,093,530
	2010-2011	117.00	$ 20,197,010

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	35 046	OPER SUPPORT	I	Admin/Program Management	Admin Office/Units/Support Coordinate Staff	4.82	5.82	5.82	5.82	$ 709,043	$ 847,160	$ 878,057	$ 910,789
2	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
3	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
4	35 110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	217,301	215,062	222,760	230,915
5	35 111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	4.20	4.20	4.20	4.20	626,338	619,852	642,149	665,770
6	35 112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.35	2.35	2.35	2.35	345,695	342,066	354,542	367,758
7	35 126	CUSTOMER SERV	I	Clean Air Congress	Coord of region-wide community group	0.00	0.00	0.00	0.00	-	-	-	-
8	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123
9	35 240	POLICY SUPPORT	II	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	424,209	421,120	501,738	512,986
10	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
11	35 345	POLICY SUPPORT	I	Goods Mvmt & Financial Incentives	Goods Movement & Financial Incentives	0.00	1.00	1.00	1.00	-	145,560	350,869	356,493
12	35 283	POLICY SUPPORT	I	Governing Board Policy	Board support/Respond to GB requests	0.65	0.65	0.65	0.65	95,618	94,614	98,065	101,720
13	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	294,209	311,120	301,738	312,986
14	35 381	POLICY SUPPORT	III	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	22,066	21,834	22,630	23,474
15	35 390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	7.50	7.50	7.50	7.50	1,103,283	1,191,701	1,131,517	1,173,697
16	35 414	POLICY SUPPORT	I	Legislation State	Lobbying/Analyses/Tracking	0.80	0.80	0.80	0.80	496,683	495,448	499,695	504,194
17	35 413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123
18	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	259,776	259,390	260,717	262,123
19	35 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	0.50	73,552	72,780	75,434	78,246
20	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	147,104	145,560	150,869	156,493
21	35 494	POLICY SUPPORT	I	Outreach/Collateral Development	Editorials, Op-eds,Talk shows,Commercials	0.90	0.90	0.90	0.90	212,394	211,004	215,782	220,844
22	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,776	36,390	37,717	39,123
23	35 514	PERMIT	III	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	44,131	43,668	45,261	46,948
24	35 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	2.00	2.00	2.00	2.00	441,172	438,083	548,701	559,949
25	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	208,525	206,672	213,043	219,792
26	35 560	CUSTOMER SERV	I	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	113,552	112,780	115,434	118,246
27	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,710	14,556	15,087	15,649
28	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	294,209	291,120	301,738	312,986
29	35 680	CUSTOMER SERV	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	2.95	3.95	3.95	3.95	433,958	574,962	595,932	618,147
30	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,710	14,556	15,087	15,649
31	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
32	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
33	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,471	1,456	1,509	1,565
					TOTAL BY FISCAL YEAR	40.00	43.00	43.00	43.00	$ 6,927,637	$ 7,422,548	$ 7,900,830	$ 8,142,660

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	40.00	$ 6,927,637
	2008-2009	43.00	$ 7,422,548
	2009-2010	43.00	$ 7,900,830
	2010-2011	43.00	$ 8,142,660

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	44 003	ADV CLEAN TECH	I	AB2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	$ 142,174	$ 144,908	$ 150,426	$ 156,249
2	44 004	ADV CLEAN TECH	I	AB2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	426,523	434,724	451,279	468,746
3	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
4	44 042	COMPLIANCE	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	52,605	53,616	55,658	57,812
5	44 038	MONITOR AIR	I	Admin/Office Mgmt/Monitoring	Overall Program Management/Coordination	3.30	1.00	1.00	1.00	469,176	144,908	150,426	156,249
6	44 041	POLICY SUPPORT	I	Admin/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	69,665	71,005	73,709	76,562
7	44 043	DEVELOP RULES	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	81,326	81,736	82,564	83,437
8	44 039	DEV AIR PROG	I	Admin/Office Mgmt/Tech Adv	Admin Support Coordination	0.27	0.77	0.77	0.77	38,387	111,579	115,828	120,312
9	44 052	DEV AIR PROG	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	0.00	2.30	2.30	2.30	-	333,288	345,980	359,372
10	44 048	ADV CLEAN TECH	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	1.25	2.75	2.75	2.75	177,718	398,497	413,672	429,684
11	44 046	MONITOR AIR	I	Admin/Program Mgmt	STA Program Administration	4.00	2.00	2.00	2.00	580,698	301,816	312,853	324,498
12	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
13	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	13.31	13.31	13.31	13.31	2,024,342	2,130,725	2,042,174	2,079,671
14	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,873,489	3,468,660	3,038,526	3,154,975
15	44 069	DEV AIR PROG	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.10	1.10	1.10	1.10	156,392	159,399	165,469	171,874
16	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
17	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	4.00	3.00	3.00	3.00	568,698	434,724	451,279	468,746
18	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
19	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	874,373	891,184	925,122	960,930
20	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.40	3.40	3.40	3.40	483,393	492,687	511,449	531,246
21	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	5.85	5.85	5.85	5.85	831,721	847,712	879,994	914,055
22	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.70	0.70	0.70	0.70	99,522	101,436	105,298	109,374
23	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.70	0.70	0.70	0.70	99,522	101,436	105,298	109,374
24	44 136	ADV CLEAN TECH	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45	1.45	1.45	1.45	216,153	220,117	228,118	236,561
25	44 175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	62,557	63,760	66,188	68,749
26	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.95	1.95	277,240	282,571	293,331	304,685
27	44 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction thru Legislation	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
28	44 427	MONITOR AIR	I	Low Level Pollutant Measurement	Low Level Pollutant Measurement	2.00	0.00	0.00	0.00	284,349	-	-	-
29	44 438	MONITOR AIR	I	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	-	-	-	-
30	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	426,523	441,724	460,279	468,746
31	44 449	DEVELOP RULES	I	Mob Src/AQMD Rulemaking	CARB/US EPA mob src rulemakings	2.00	2.00	2.00	2.00	284,349	289,816	300,853	312,498
32	44 457	ADV CLEAN TECH	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	12.65	11.15	11.15	11.15	1,798,507	1,615,724	1,677,253	1,742,174
33	44 459	ADV CLEAN TECH	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	5.15	4.80	4.80	4.80	732,198	695,558	722,046	749,994
34	44 451	DEV AIR PROG	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
35	44 452	DEV AIR PROG	I	Mob Src/CEC/US DOE Montoring	CEC/US DOE mobile source rulemaking proposals	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
36	44 453	ADV CLEAN TECH	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inventory method.	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
37	44 454	POLICY SUPPORT	I	Mob Src: Green House Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50	1.50	1.50	1.50	213,262	217,362	225,639	234,373
38	44 458	DEV AIR PROG	I	Mobile Source Strategies	Implement Fleet Rules	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
39	44 448	DEV AIR PROG	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src cntrl strategy for SIP	1.00	1.00	1.00	1.00	142,174	144,908	150,426	156,249
40	44 456	DEVELOP RULES	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.30	0.30	0.30	42,652	43,472	45,128	46,875
41	44 468	MONITOR AIR	I	NATTS (Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends Sta)	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
42	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
43	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	$ 426,523	$ 434,724	$ 451,279	$ 468,746
44	44 505	MONITOR AIR	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00	11.00	11.00	11.00	1,563,919	1,593,988	1,654,689	1,718,736
45	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	4.80	4.80	4.80	4.80	682,437	695,558	722,046	749,994
46	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	853,047	869,448	902,558	937,493
47	44 538	MONITOR AIR	I	Port Air Quality Monitoring	Monitor AQ in communities near the ports	3.40	3.40	3.40	3.40	613,393	622,687	641,449	661,246
48	44 542	DEV AIR PROG	II	Prop 1B: Goods Movement	Prop 1B: Goods Movement	0.00	1.75	1.75	1.75	-	253,589	263,246	273,435
49	44 544	DEV AIR PROG	II	Prop 1B: Low Emiss Sch Bus	Prop 1B: Low Emiss Sch Bus	0.00	0.20	0.20	0.20	-	28,982	30,085	31,250
50	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
51	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	1,016,547	1,036,092	1,075,548	1,117,179
52	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	24,170	24,634	25,572	26,562
53	44 585	MONITOR AIR	I	Quality Assurance	Quality Assurance Branch	0.00	3.00	3.00	3.00	-	434,724	451,279	468,746
54	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	2.85	2.85	2.85	2.85	405,197	412,988	428,715	445,309
55	44 657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
56	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.20	0.10	0.10	0.10	28,435	14,491	15,043	15,625
57	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	369,893	376,043	388,459	401,560
58	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	14,217	14,491	15,043	15,625
59	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
60	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.20	2.20	2.20	2.20	68,435	358,798	370,938	383,747
61	44 718	ADV CLEAN TECH	II	State Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	0.15	0.15	0.15	0.15	21,326	21,736	22,564	23,437
62	44 702	DEV AIR PROG	I	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	135,066	137,663	142,905	148,436
63	44 705	DEV AIR PROG	I	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	35,544	36,227	37,607	39,062
64	44 706	DEVELOP RULES	I	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	35,544	36,227	37,607	39,062
65	44 704	COMPLIANCE	I	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	568,698	579,632	601,705	624,995
66	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	0.75	0.75	0.75	0.75	106,631	108,681	112,820	117,187
67	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.35	0.35	0.35	0.35	49,761	50,718	52,649	54,687
68	44 794	COMPLIANCE	I	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	177,718	181,135	188,033	195,311
69	44 816	ADV CLEAN TECH	I	Transportation Research	Transport Research/Adv Systems	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
70	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
71	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
72	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	7.00	7.00	7.00	888,047	1,056,356	1,135,484	1,142,741
73	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	175,544	36,227	37,607	39,062
74	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	71,087	72,454	75,213	78,124
75	44 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.00	0.00	0.00	-	-	-	-
76	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	7,109	7,245	7,521	7,812
					TOTAL BY FISCAL YEAR	164.00	167.00	167.00	167.00	$ 23,955,610	$ 25,323,133	$ 25,584,693	$ 26,474,543

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	164.00	$ 23,955,610
	2008-2009	167.00	$ 25,323,133
	2009-2010	167.00	$ 25,584,693
	2010-2011	167.00	$ 26,474,543

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
1	50 038	OPER SUPPORT	I	Admin/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	$ 547,253	$ 557,780	$ 578,780	$ 600,973
2	50 047	OPER SUPPORT	I	Admin/Operations Support	Central Resource/Coordinate/Track	4.00	5.00	5.00	5.00	547,253	697,226	723,475	751,216
3	50 276	POLICY SUPPORT	I	Board Committees	Admin/Stationary Source Committees	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
4	50 070	COMPLIANCE	I	CARB PERP Program	CARB Statewide Equipment Reg Compliance	4.00	7.00	7.00	7.00	547,253	976,116	1,012,865	1,051,703
5	50 148	POLICY SUPPORT	I	Climate Change	GHG/Climate Change Support	0.00	0.50	0.50	0.50	-	69,723	72,347	75,122
6	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
7	50 158	COMPLIANCE	I	Compliance Testing	R461/Combustion Equip Testing	1.00	1.00	1.00	1.00	246,813	177,045	192,695	186,243
8	50 152	COMPLIANCE	II	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
9	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	5.00	5.00	5.00	5.00	684,066	697,226	723,475	751,216
10	50 200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
11	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
12	50 240	POLICY SUPPORT	III	Environmental Justice	Implement AQMD Board's Env Jus	0.00	0.00	0.00	0.00	-	-	-	-
13	50 260	CUSTOMER SERV	III	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
14	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
15	50 365	COMPLIANCE	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	205,220	209,168	217,042	225,365
16	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	86.25	86.00	86.00	86.00	11,937,138	12,119,280	12,638,770	13,090,922
17	50 377	COMPLIANCE	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,283,517	3,346,683	3,472,680	3,605,839
18	50 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
19	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
20	50 476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
21	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	3.50	6.00	6.00	6.00	478,846	836,671	868,170	901,460
22	50 775	PERMIT	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	273,626	278,890	289,390	300,487
23	50 521	PERMIT	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
24	50 728	PERMIT	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	2.00	2.00	2.00	307,830	278,890	289,390	300,487
25	50 156	PERMIT	I	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	410,440	418,335	434,085	450,730
26	50 515	PERMIT	I	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title lIII/RECLAIM	38.25	38.25	38.25	38.25	5,405,605	5,582,275	5,822,584	5,989,806
27	50 517	PERMIT	I	Perm Proc/Permit Services	New Permits/Excluding Title III	35.85	35.85	35.85	35.85	4,904,753	4,999,107	5,187,315	5,386,221
28	50 520	PERMIT	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	547,253	557,780	578,780	600,973
29	50 518	PERMIT	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00	24.00	24.00	24.00	3,283,517	3,346,683	3,472,680	3,605,839
30	50 519	PERMIT	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	1.00	1.00	1.00	136,813	139,445	144,695	150,243
31	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	4.00	4.00	4.00	4.00	547,253	557,780	578,780	600,973
32	50 538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	1.00	0.50	0.50	0.50	136,813	69,723	72,347	75,122
33	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	10.00	10.00	10.00	10.00	1,368,132	1,394,451	1,446,950	1,502,433
34	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
35	50 605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	9.00	9.00	9.00	9.00	1,371,319	1,405,006	1,402,255	1,402,190
36	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
37	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
38	50 678	COMPLIANCE	I	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	151,813	139,445	147,195	152,743
39	50 680	PERMIT	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
40	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	3.00	3.00	3.00	3.00	410,440	418,335	434,085	450,730
41	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-up	1.00	0.50	0.50	0.50	136,813	69,723	72,347	75,122
42	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
43	50 773	DEVELOP RULES	I	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	34,203	34,861	36,174	37,561
44	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow up	11.00	11.00	11.00	11.00	1,504,945	1,548,896	1,591,645	1,652,676

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

FY 2008-09, 2009-10, 2010-11
THREE-YEAR BUDGET FORECAST
ENGINEERING & COMPLIANCE WORKPLAN (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs CURRENT	FY 2009	FY 2010	FY 2011	PROJECTED PROGRAM EXPENDITURES CURRENT	FY 2009	FY 2010	FY 2011
45	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	$ 1,812,775	$ 1,872,648	$ 1,957,209	$ 2,030,724
46	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	3.50	6.00	6.00	6.00	478,846	836,671	868,170	901,460
47	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
48	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	13,681	13,945	14,470	15,024
49	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	1.50	0.50	0.50	0.50	205,220	69,723	72,347	75,122
50	50 855	OPER SUPPORT	III	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	68,407	69,723	72,347	75,122
					TOTAL BY FISCAL YEAR	310.00	317.00	317.00	317.00	$ 42,986,589	$ 44,807,200	$ 46,541,810	$ 48,168,620

	Fiscal Year	FTEs	Program Expenditures
(Current)	2007-2008	310.00	$ 42,986,589
	2008-2009	317.00	$ 44,807,200
	2009-2010	317.00	$ 46,541,810
	2010-2011	317.00	$ 48,168,620

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

GOVERNING BOARD:

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

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

FY 2008-09 WORKPLAN: ***GOVERNING BOARD***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	02 275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	$ 1,185,209	$ 84,590	I
						0.00	0.00	$ 1,185,209	$ 84,590	
					FISCAL YEAR 2008-09 TOTAL		0.00		$ 1,269,799	

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

GOVERNING BOARD

LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2007-08 ESTIMATED	FY 2008-09 REQUEST
SALARY & EMPLOYEE BENEFITS *					
	SALARY	$ 253,892	$ 253,891	$ 253,892	$ 262,547
	EMPLOYEE BENEFITS	197,065	197,065	14,065	214,070
	TOTAL	$ 450,956	$ 450,956	$ 267,957	$ 476,617
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	0	0	0	0
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	451,003	451,003	451,003	503,932
67460	*TEMPORARY AGENCY SVCS.*	0	0	0	0
67500	*PUBLIC NOTICE & ADV.*	52,000	52,000	52,000	52,000
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	0	0	0	0
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	5,900	5,900	5,900	5,900
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	60,000	60,000	60,000	60,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	6,000	6,000	6,000	6,000
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	7,500	7,500	7,500	7,500
68100	*OFFICE EXPENSE*	500	500	500	500
68200	*OFFICE FURNITURE*	0	0	0	0
68250	*SUBSCRIPTION & BOOKS*	1,200	1,200	1,200	1,200
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	144,000	144,000	110,000	150,000
69550	*MEMBERSHIPS*	150	150	150	150
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	6,000	6,000	6,000	6,000
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 734,253	$ 734,253	$ 700,253	$ 793,182
77000	**CAPITAL OUTLAYS**	$ 0	$ 0	$ 0	$ 0
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 1,185,209	$ 1,185,209	$ 968,210	$ 1,269,799

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

DISTRICT GENERAL

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

DISTRICT GENERAL

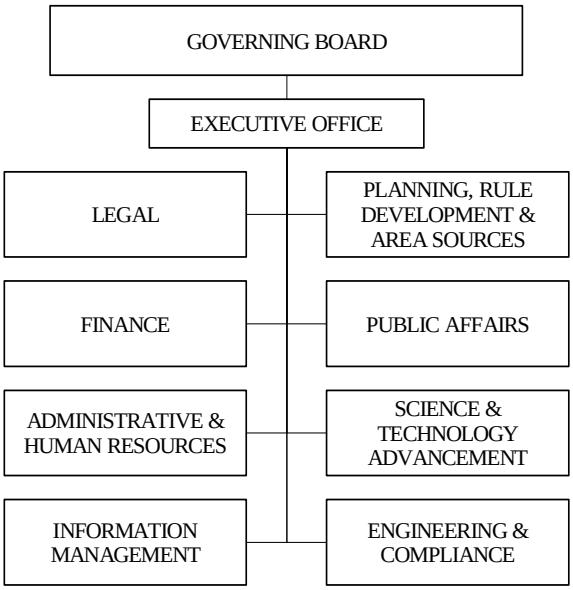
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 2,163,000	$ 2,163,000	$ 1,291,126	$ 2,084,000
	EMPLOYEE BENEFITS	140,000	140,000	56,684	108,000
	TOTAL	$ 2,303,000	$ 2,303,000	$ 1,347,810	$ 2,192,000
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 1,244,362	$ 1,244,362	$ 1,244,362	$ 1,244,362
67300	*RENTS & LEASES EQUIPMENT*	57,000	57,000	57,000	57,000
67350	*RENTS & LEASES STRUCTURE*	30,000	30,000	0	30,000
67400	*HOUSEHOLD*	521,597	504,597	504,597	533,833
67450	*PROF. & SPECIAL SERVICES*	937,400	868,000	868,000	1,003,266
67460	*TEMPORARY AGENCY SVCS.*	0	50,000	0	0
67500	*PUBLIC NOTICE & ADV.*	35,000	35,000	35,000	40,000
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	179,900	196,900	120,312	188,820
67650	*BUILDING MAINTENANCE*	1,297,605	1,399,851	1,384,067	817,133
67700	*AUTO MILEAGE*	0	0	0	0
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	0	0	0	0
67850	*UTILITIES*	1,997,932	1,997,932	1,893,895	1,825,863
67900	*COMMUNICATIONS*	120,900	120,900	120,900	125,400
67950	*INTEREST EXPENSE*	3,621,800	3,300,467	3,300,467	3,242,291
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	14,060	14,060	14,100	25,885
68100	*OFFICE EXPENSE*	1,010,900	1,003,400	800,000	335,300
68200	*OFFICE FURNITURE*	5,000	23,254	21,000	5,000
68250	*SUBSCRIPTION & BOOKS*	0	0	0	0
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	0	0	0	0
69550	*MEMBERSHIPS*	0	0	0	0
69600	*TAXES*	36,000	36,000	24,000	71,800
69650	*AWARDS*	25,340	32,840	32,840	27,500
69700	*MISCELLANEOUS EXPENSES*	11,650	11,650	5,000	12,150
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	6,358,667	6,680,000	6,680,000	6,895,000
	TOTAL	$ 17,505,113	$ 17,606,213	$ 17,105,540	$ 16,480,603
77000	**CAPITAL OUTLAYS**	$ 650,000	$ 2,053,196	$ 2,053,196	$ 925,000
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 20,458,113	$ 21,962,409	$ 20,506,546	$ 19,597,603

EXECUTIVE OFFICE

2008-09 Requested Staffing

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



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

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

FY 2008-09 WORKPLAN: ***EXECUTIVE OFFICE***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	03 028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.70	(0.70)	$ 550,807	$ (108,025)	I
2	03 038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.45	(0.45)	275,933	(79,542)	I
3	03 276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05		9,515	305	I
4	03 010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05		9,515	305	II,IX
5	03 078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01		1,903	61	I
6	03 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03		5,709	183	I
7	03 385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02		3,806	122	II
8	03 275	Policy Support	I	Governing Board	Board/Committee Support	2.50	(0.50)	475,747	(82,965)	I
9	03 381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40		76,120	2,437	I,IX
10	03 390	Customer Service	I	Intergovernmental	Policy Development	0.02		3,806	122	I,IX
11	03 410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15		28,545	914	I,IX
12	03 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04		7,612	244	I
13	03 455	Advance Clean Air Technolo	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.20		38,060	1,218	IX,XI
14	03 490	Customer Service	I	Outreach	Publ Awareness Clean Air Prog	1.00	0.50	190,299	104,288	I
15	03 494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75	0.10	608,123	(17,800)	I,IX
16	03 492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07		13,321	426	I,IX
17	03 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.04	1,903	7,917	XVII
18	03 650	Develop Rules	I	Rules	Develop & Implement Rules	0.03		5,709	183	II,IX
19	03 717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50		95,149	3,046	I
20	03 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.02	0.01	3,806	2,086	I
						11.00	(1.00)	$ 2,405,388	$ (164,478)	
					FISCAL YEAR 2008-09 TOTAL		10.00		$ 2,240,910	

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

EXECUTIVE OFFICE

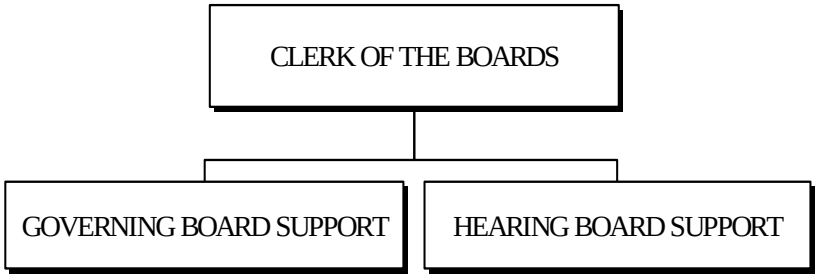
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 1,181,344	$ 1,181,344	$ 1,069,770	$ 1,092,154
	EMPLOYEE BENEFITS	485,443	485,443	458,293	465,373
	TOTAL	$ 1,666,787	$ 1,666,787	$ 1,528,063	$ 1,557,527
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	3,000	3,000	3,000	3,000
67350	*RENTS & LEASES STRUCTURE*	4,000	4,000	4,000	0
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	312,100	312,100	312,100	277,000
67460	*TEMPORARY AGENCY SVCS.*	0	0	0	0
67500	*PUBLIC NOTICE & ADV.*	10,000	10,000	10,000	10,000
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	400	400	400	400
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	2,000	2,000	2,000	1,000
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	30,000	30,000	30,000	30,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	13,000	10,000	10,000	10,000
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	300	300	300	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	11,000	11,000	6,800	10,000
68100	*OFFICE EXPENSE*	11,000	11,000	10,000	11,000
68200	*OFFICE FURNITURE*	0	0	0	0
68250	*SUBSCRIPTION & BOOKS*	10,000	10,000	10,000	10,000
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	500	500	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	1,500	4,500	4,500	5,000
69550	*MEMBERSHIPS*	7,000	14,000	14,000	45,000
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	46,000	39,000	20,000	36,000
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 461,800	$ 461,800	$ 437,100	$ 448,400
77000	**CAPITAL OUTLAYS**	$ 0	$ 0	$ 0	$ 0
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 2,128,587	$ 2,128,587	$ 1,965,163	$ 2,005,927

CLERK OF THE BOARDS

2008-09 Requested Staffing

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



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

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

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

FY 2008-09 WORKPLAN: ***CLERK OF THE BOARDS***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		$ 184,934	$ 907	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20		221,920	1,088	I
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.70		718,354	(3,646)	V,VII
4	17 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05	(0.02)	9,247	(3,671)	XVII
5	17 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.05	0.02	9,247	3,762	I
						6.00	0.00	$ 1,143,701	$ (1,560)	
					FISCAL YEAR 2008-09 TOTAL		6.00		$ 1,142,141	

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

CLERK OF THE BOARDS

LINE ITEM EXPENDITURE

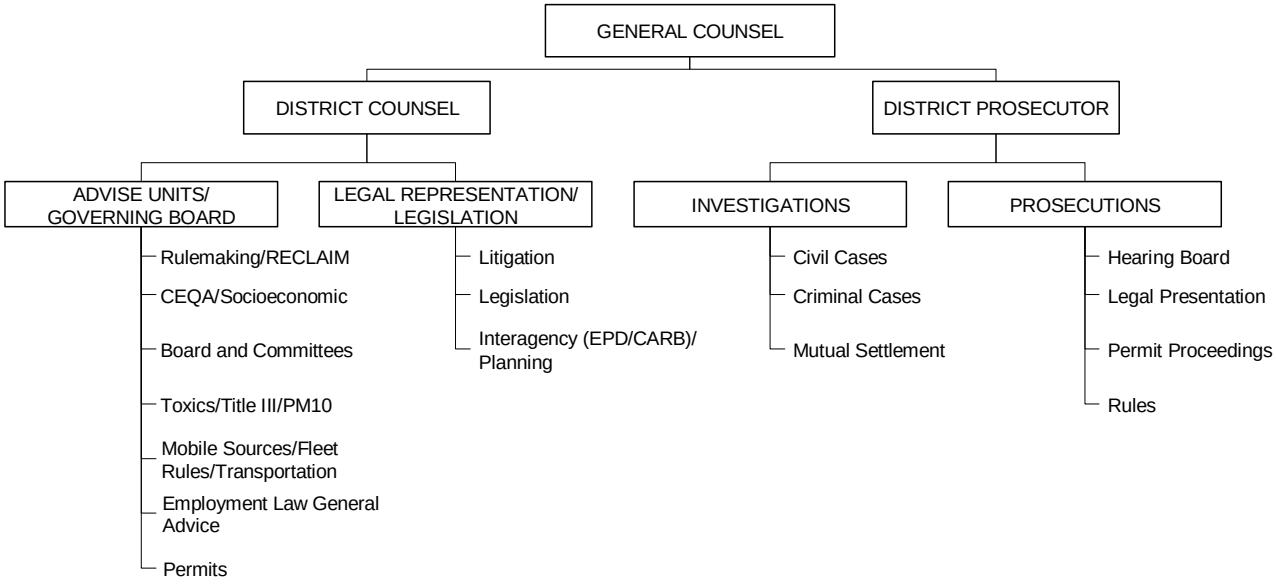
MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 390,542	$ 390,542	$ 376,909	$ 381,460
	EMPLOYEE BENEFITS	153,215	153,215	148,666	159,141
	TOTAL	$ 543,757	$ 543,757	$ 525,575	$ 540,601
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	0	0	0	0
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	27,100	27,100	23,600	27,100
67460	*TEMPORARY AGENCY SVCS.*	0	0	0	0
67500	*PUBLIC NOTICE & ADV.*	50,000	46,980	46,980	40,000
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	200	200	200	200
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	100	100	100	100
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	100	100	100	100
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	1,600	1,600	1,600	1,600
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	3,162	3,162	2,000	3,000
68100	*OFFICE EXPENSE*	3,000	5,451	5,450	6,600
68200	*OFFICE FURNITURE*	0	1,669	1,669	0
68250	*SUBSCRIPTION & BOOKS*	0	0	0	0
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	356,000	371,900	371,900	381,450
69550	*MEMBERSHIPS*	0	0	0	0
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	700	700	350	400
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 441,962	$ 458,962	$ 453,949	$ 460,550
77000	**CAPITAL OUTLAYS**	$ 7,000	$ 7,000	$ 7,000	$ -
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 992,719	$ 1,009,719	$ 986,525	$ 1,001,151

LEGAL

2008-09 Requested Staffing

Position	Title
3	Administrative Secretary/Legal
1	District Counsel
1	District Prosecutor
1	General Counsel
1	Investigations Manager
6	Investigator [(a)]
6	Legal Secretary
2	Office Assistant
1	Paralegal
2	Principal Deputy District Counsel
11	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
1	Supervising Investigator
38	Total Requested Positions

[(a)] One Investigator is unfunded to offset increased program costs.



For Fiscal Year 2008-09, the District Counsel and District Prosecutor offices have been combined into the Legal Office. The General Counsel will oversee all AQMD Legal activities.

The District Counsel's office is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

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

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

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

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

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

FY 2008-09 WORKPLAN: ***LEGAL***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	08 001	Advance Clean Air Technol	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		$ 17,139	$ 231	IX
2	08 003	Advance Clean Air Technol	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		34,277	462	IX
3	08 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		42,847	578	I
4	08 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.10	0.90	533,800	163,497	I
5	08 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10	0.10	17,139	17,601	II,IX
6	08 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,637,483	809	II,IV,V,VII,XV
7	08 131	Advance Clean Air Technol	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		8,569	116	VIII
8	08 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		342,774	4,624	IV
9	08 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50	(0.15)	85,693	(24,899)	IV
10	08 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.10	(0.05)	17,139	(8,454)	IV
11	08 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.80	(0.05)	137,110	(6,835)	I
12	08 275	Policy Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	1.50		257,080	3,468	I
13	08 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		685,548	9,248	IV,V,XV
14	08 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.25	0.50	42,847	87,428	II
15	08 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	0.80	537,745	145,202	II,IX
16	08 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50	(1.00)	257,080	(170,231)	I
17	08 404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	(0.10)	34,277	(16,907)	I,II,IX,XV
18	08 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50	0.50	703,467	92,630	I,II
19	08 410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.05		8,569	116	I
20	08 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10		17,139	231	I
21	08 457	Advance Clean Air Technol	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.05	8,569	8,801	IX
22	08 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.95		676,978	9,133	IV,V
23	08 516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	(0.05)	42,847	(8,107)	III
24	08 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.30	(0.10)	51,416	(16,676)	XVII
25	08 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		17,139	231	II
26	08 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.95	0.20	162,818	36,936	II,IV
27	08 681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		8,569	116	II
28	08 717	Policy Support	I	Student Interns	Governing Board Student Intern Program	0.00	0.25	-	43,425	I
29	08 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		8,569	116	II,IV
30	08 772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		8,569	116	III
31	08 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		8,569	116	X
32	08 805	Ensure Compliance	III	Training	Continuing Education/Training	0.10	0.20	17,139	34,971	I
33	08 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		8,569	116	I
34	08 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		8,569	116	I
						35.00	2.00	$ 6,446,044	$ 408,320	
					FISCAL YEAR 2008-09 TOTAL		37.00		$ 6,854,364	

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

LEGAL

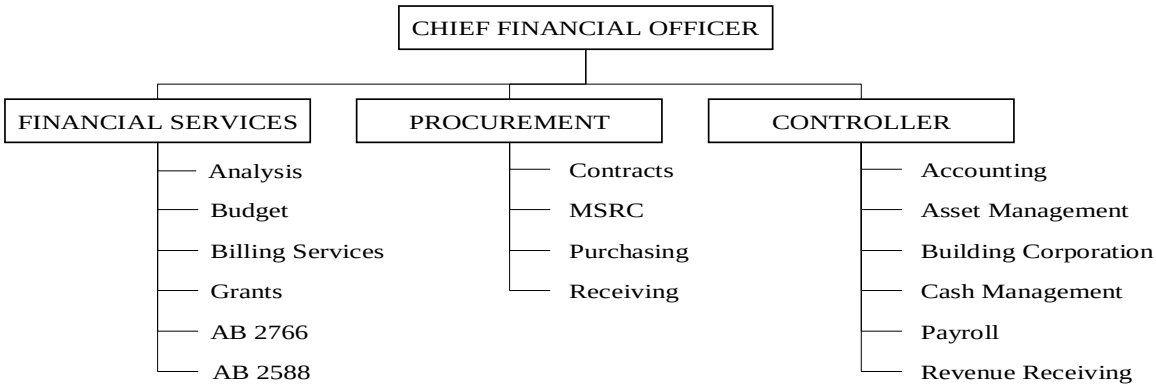
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 3,601,602	$ 3,601,602	$ 3,263,314	$ 3,891,113
	EMPLOYEE BENEFITS	1,353,011	1,353,011	1,185,794	1,504,813
	TOTAL	$ 4,954,613	$ 4,954,613	$ 4,449,108	$ 5,395,926
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	0	0	0	0
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	415,000	1,038,600	1,038,600	425,000
67460	*TEMPORARY AGENCY SVCS.*	32,500	32,500	1,000	2,500
67500	*PUBLIC NOTICE & ADV.*	10,000	10,000	10,000	10,000
67550	*DEMURRAGE*	250	250	250	250
67600	*MAINTENANCE OF EQUIPMENT*	300	300	300	300
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	2,000	2,000	1,000	1,600
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	11,000	11,000	11,000	11,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	10,300	10,300	5,100	10,300
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	5,750	5,750	5,750	4,750
68100	*OFFICE EXPENSE*	14,500	14,500	12,000	14,500
68200	*OFFICE FURNITURE*	1,500	1,500	1,500	1,500
68250	*SUBSCRIPTION & BOOKS*	96,000	96,000	86,000	96,000
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	10,500	12,345	9,300	10,500
69550	*MEMBERSHIPS*	0	0	0	0
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	1,100	1,100	1,100	800
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 610,700	$ 1,236,145	$ 1,182,900	$ 589,000
77000	**CAPITAL OUTLAYS**	$ 0	$ 0	$ 0	$ 0
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 5,565,313	$ 6,190,758	$ 5,632,008	$ 5,984,926

FINANCE

2008-09 Requested Staffing

Position	Title
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
3	Senior Accountant
1	Senior Administrative Secretary
2	Senior Fiscal Assistant
9	Senior Office Assistant
1	Staff Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
1	Supervising Payroll Technician
48	Total Requested Positions



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Asset Management, and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, grants, and Billing Services, under the direction of the Financial Services Manager; and Procurement, which consists of Contracts, Purchasing, and Receiving under the direction of the Procurement Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

FY 2008-09 WORKPLAN: ***FINANCE***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	04 002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.35	(0.05)	$ 43,782	$ 1,498	IX
2	04 003	Advance Clean Air Technolo	III	AB2766/MSRC	MSRC Program Administration	0.35	0.05	43,782	5,658	IX
3	04 020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.40		300,217	(3,578)	I
4	04 023	Operational Support	III	Admin/AQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.25	(0.05)	55,273	(6,553)	I
5	04 021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.80		350,253	(4,175)	I
6	04 045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.20	(0.10)	25,018	(12,658)	I
7	04 038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	3.00		375,271	(4,473)	I
8	04 170	Customer Service	I	Billing Services	Answer/Resp/Resolv Prob & Inq	10.60		1,325,959	(15,804)	II,III,IV
9	04 083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,255	(75)	I
10	04 085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,255	(75)	I
11	04 631	Operational Support	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60	(0.60)	200,145	(76,545)	II,III,IV,XI
12	04 630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.75	1.00	343,999	119,499	II,III,IV,XI
13	04 130	Advance Clean Air Technolo	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.40	(0.10)	50,036	(12,956)	VIII
14	04 233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.23		28,771	(343)	I
15	04 260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.04		5,004	(60)	II,III,IV,XV
16	04 265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.40		967,689	13,967	I
17	04 266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	1.40		175,127	12,913	I
18	04 267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.20	217,090	25,229	I
19	04 268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00	(0.10)	200,090	(13,851)	I
20	04 355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.70		87,563	(1,044)	V,XV
21	04 457	Advance Clean Air Technolo	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.15	(0.65)	143,854	(82,054)	IX
22	04 447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.00	1.00	-	123,599	IX
23	04 493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.10		12,509	(149)	I
24	04 510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		396,780	(4,622)	I
25	04 565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05	0.02	6,255	2,397	XVII
26	04 570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		437,817	(5,218)	I
27	04 571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		162,618	(1,938)	I
28	04 572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	0.25	93,818	29,782	I
29	04 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		54,027	2,253	X
30	04 805	Operational Support	III	Training	Continuing Education/Training	0.15	0.05	18,764	5,956	I
31	04 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.04	1,251	4,929	I
32	04 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,251	(15)	I
33	04 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.01	0.04	1,251	4,929	I
						47.00	1.00	$ 6,137,771	$ 106,424	
					FISCAL YEAR 2008-09 TOTAL		48.00		$ 6,244,196	

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

FINANCE

LINE ITEM EXPENDITURE

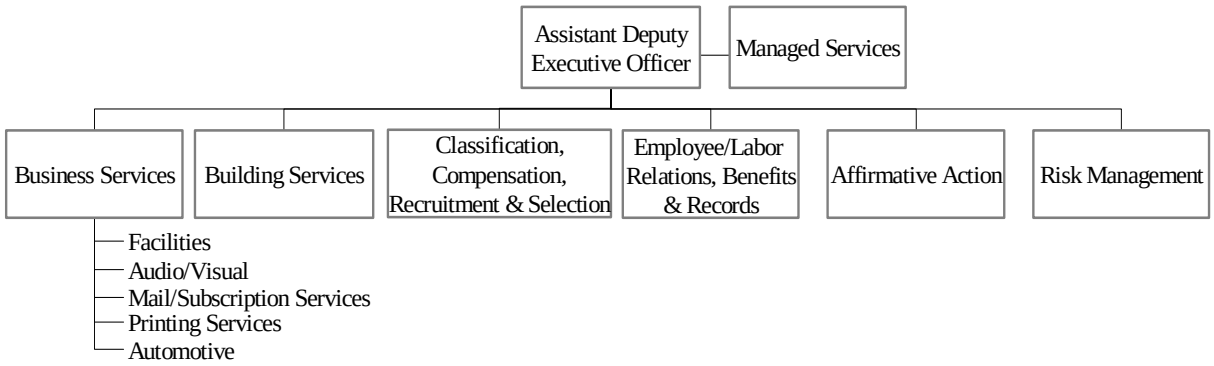
MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED BUDGET*	FY 2007-08 *AMENDED BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 3,204,780	$ 3,204,780	$ 3,036,344	$ 3,240,463
	EMPLOYEE BENEFITS	1,291,036	1,291,036	1,239,863	1,372,283
	TOTAL	$ 4,495,816	$ 4,495,816	$ 4,276,207	$ 4,612,746
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	100	100	100	100
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	225,520	150,520	150,520	278,420
67460	*TEMPORARY AGENCY SVCS.*	33,000	33,000	33,000	33,000
67500	*PUBLIC NOTICE & ADV.*	3,600	3,600	3,600	4,100
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	1,900	1,900	1,900	2,100
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	3,000	3,000	3,000	2,500
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	1,000	1,000	1,000	1,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	9,000	9,000	9,000	9,000
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	1,200	1,200	1,200	1,200
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	114,300	114,300	110,000	98,350
68100	*OFFICE EXPENSE*	24,000	24,000	24,000	28,000
68200	*OFFICE FURNITURE*	0	0	0	1,400
68250	*SUBSCRIPTION & BOOKS*	2,930	2,930	2,930	2,850
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	33,900	33,900	33,900	30,700
69550	*MEMBERSHIPS*	1,310	1,310	1,310	1,310
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	4,500	4,500	4,500	9,500
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 459,260	$ 384,260	$ 379,960	$ 503,530
77000	**CAPITAL OUTLAYS**	$ 0	$ 0	$ 0	$ 0
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 4,955,076	$ 4,880,076	$ 4,656,167	$ 5,116,276

ADMINISTRATIVE & HUMAN RESOURCES

2008-09 Requested Staffing

Position	Title
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Building Maintenance Manager
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I [(a)]
2	Fleet Services Worker II
1	General Maintenance Helper
4	General Maintenance Worker
5	Human Resources Analyst
2	Human Resources Manager
2	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
2	Office Assistant
1	Offset Press Operator
3	Print Shop Duplicator [(a)]
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
1	Senior Administrative Secretary
1	Staff Specialist
40	Total Requested Positions

[(a)] One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



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

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

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

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

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

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

Building Services
Building Services is responsible for maintenance of AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (such as chillers, boilers, air handlers, pumps, and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

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

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

FY 2008-09 WORKPLAN: ***ADMINISTRATIVE & HUMAN RESOURCES***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		$ 352,844	$ (2,797)	I
2	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		379,044	(3,138)	I
3	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		536,006	(24,893)	I
4	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,379,665	(62,414)	I
5	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.00	0.40	329,604	62,646	I
6	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		100,581	39,761	I
7	16 225	Operational Support	III	Employee Benefits	Benefits Analys/Orient/Records	1.40		230,723	(1,910)	I
8	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		494,406	(4,093)	I
9	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.75	(0.40)	123,601	(66,398)	I
10	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	(1.00)	334,604	(166,166)	I
11	16 457	Advance Clean Air Technolo	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.00	1.00	-	163,438	IX
12	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40		65,921	(546)	I
13	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	4.00		670,208	(5,457)	I
14	16 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20		32,960	(273)	XVII
15	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	3.70	2.00	661,767	295,827	I
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/Selflns	2.00	(1.00)	488,104	(164,666)	I
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.20		32,960	(273)	I
18	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	1.70		295,663	(17,819)	XIV
						37.00	1.00	$ 6,508,660	$ 40,828	
					FISCAL YEAR 2008-09 TOTAL		38.00		$ 6,549,488	

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

ADMINISTRATIVE & HUMAN RESOURCES

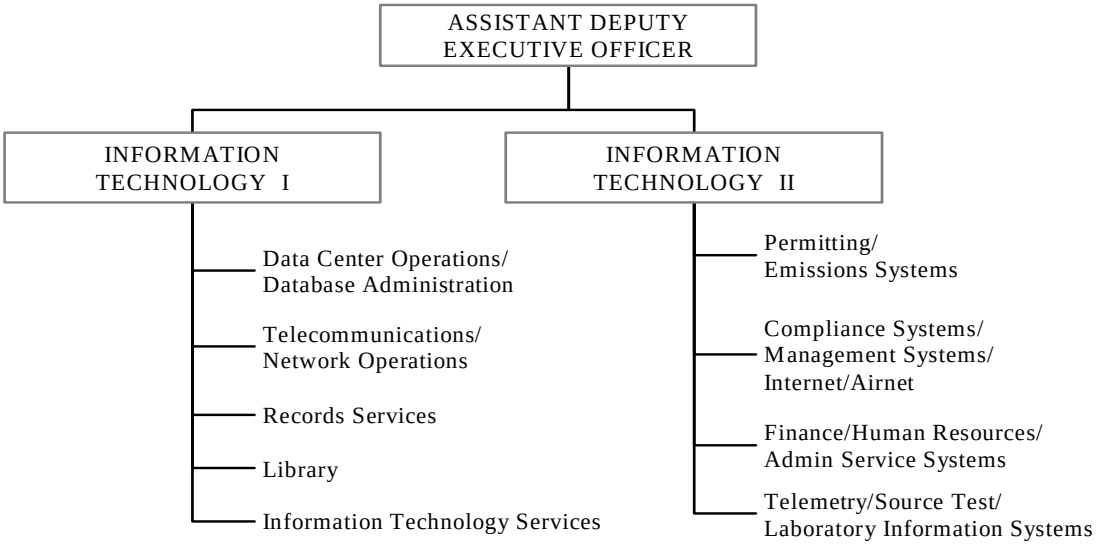
LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 2,830,832	$ 2,893,934	$ 2,688,847	$ 2,889,519
	EMPLOYEE BENEFITS	1,107,633	1,107,633	1,089,578	1,170,593
	TOTAL	$ 3,938,465	$ 4,001,567	$ 3,778,425	$ 4,060,112
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	299,500	241,800	224,828	147,500
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	2,130	2,130	303	2,200
67450	*PROF. & SPECIAL SERVICES*	302,390	287,390	227,135	294,560
67460	*TEMPORARY AGENCY SVCS.*	56,600	56,600	50,000	44,300
67500	*PUBLIC NOTICE & ADV.*	49,800	49,800	49,800	80,500
67550	*DEMURRAGE*	0	0	0	0
67600	*MAINTENANCE OF EQUIPMENT*	43,012	43,012	43,012	49,600
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	3,600	3,600	3,600	4,200
67750	*AUTO SERVICE*	230,000	230,000	230,000	230,000
67800	*TRAVEL*	2,000	2,000	1,300	2,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	20,900	20,900	17,807	20,900
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	9,950	9,950	7,400	10,200
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	10,900	10,900	10,900	10,605
68100	*OFFICE EXPENSE*	124,280	122,280	114,000	121,170
68200	*OFFICE FURNITURE*	85,000	85,000	84,000	110,000
68250	*SUBSCRIPTION & BOOKS*	2,300	2,300	2,300	2,350
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	4,100	4,100	4,100	8,100
68350	*FILM*	2,400	2,400	2,400	2,400
68400	*GAS & OIL*	312,300	370,000	370,000	426,880
69500	*OTHER EXPENSES*	14,710	14,710	10,000	15,210
69550	*MEMBERSHIPS*	3,765	3,765	2,451	3,265
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	7,500	9,500	7,500	10,500
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 1,587,137	$ 1,572,137	$ 1,462,836	$ 1,596,440
77000	**CAPITAL OUTLAYS**	$ 52,000	$ 52,000	$ 52,000	$ -
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 5,577,602	$ 5,625,704	$ 5,293,261	$ 5,656,552

INFORMATION MANAGEMENT

2008-09 Requested Staffing

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



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology section focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through e-mail).

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

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

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes, and general maintenance for all existing systems residing on the District’s minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies, and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with CARB's FATES program(s), generating Hot Spots fees, and transmission of data to CARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers. This section is also responsible for audio/visual services

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images,

and for operating the networked image management system. The program also provides for all off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

FY 2008-09 WORKPLAN: ***INFORMATION MANAGEMENT***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	27 038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		$ 316,139	$ 9,939	I
2	27 215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.00	0.50	-	81,519	II,XVII
3	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25		1,598,655	(405,130)	I
4	27 184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00		258,320	(281)	I
5	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25		355,657	11,181	I
6	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75		473,291	75,165	I
7	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		232,887	26,562	I
8	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	2.00	1,504,299	455,674	I
9	27 480	Operational Support	III	New System Development	Dev sys for special oper needs	3.25	(0.25)	655,726	78,390	II,IV
10	27 481	Operational Support	III	New System Development	Dev sys in supp of Dist-wide	1.75		315,122	8,696	I,III
11	27 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	5.75		908,900	28,573	XVII
12	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25		257,587	1,212	I
13	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		738,761	3,635	I,III,IV
14	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		237,104	257,454	I
15	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	5.00	(0.25)	1,367,348	(11,913)	II,III,IV
16	27 770	Timely Review of Permits	III	Title V	Dev/Maintain Title V Program	1.00		158,070	4,969	III
17	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		188,052	3,727	X
18	27 855	Operational Support	III	Web Tasks	Create/edit/review web content	1.25	1.00	272,587	165,250	I
						48.00	3.00	$ 9,838,506	$ 794,623	
					FISCAL YEAR 2008-09 TOTAL		51.00		$ 10,633,129	

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

INFORMATION MANAGEMENT

LINE ITEM EXPENDITURE

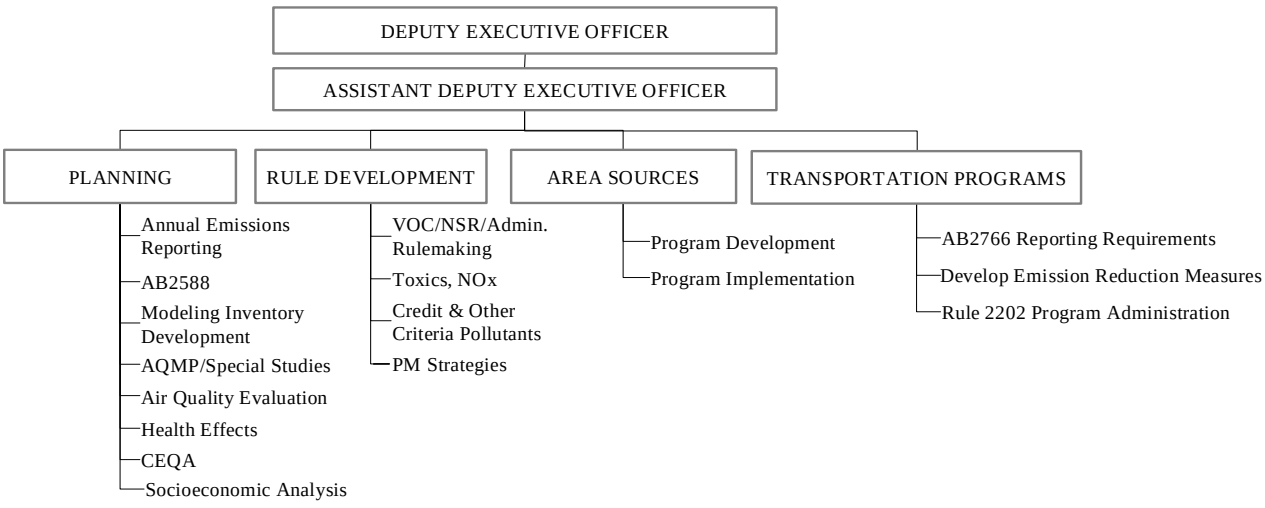
MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED BUDGET*	FY 2007-08 *AMENDED BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 4,087,890	$ 4,215,703	$ 4,243,803	$ 4,503,515
	EMPLOYEE BENEFITS	1,557,208	1,557,208	1,680,160	1,807,218
	TOTAL	$ 5,645,098	$ 5,772,911	$ 5,923,963	$ 6,310,733
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	2,016	2,016	2,016	2,016
67350	*RENTS & LEASES STRUCTURE*	0	0	0	0
67400	*HOUSEHOLD*	1,250	1,250	625	1,250
67450	*PROF. & SPECIAL SERVICES*	1,088,764	1,330,311	1,330,311	1,530,745
67460	*TEMPORARY AGENCY SVCS.*	677,400	827,767	600,000	677,400
67500	*PUBLIC NOTICE & ADV.*	0	0	0	0
67550	*DEMURRAGE*	650	650	0	650
67600	*MAINTENANCE OF EQUIPMENT*	173,949	173,949	173,949	179,500
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	1,250	2,250	2,250	1,250
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	3,000	5,175	5,175	3,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	36,900	36,900	25,000	36,900
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	7,500	7,500	4,100	7,500
68100	*OFFICE EXPENSE*	359,100	384,867	384,860	395,700
68200	*OFFICE FURNITURE*	0	0	0	0
68250	*SUBSCRIPTION & BOOKS*	50,000	50,000	41,960	50,000
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	2,000	2,000	0	2,000
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	93,500	92,500	41,000	122,800
69550	*MEMBERSHIPS*	1,770	1,770	600	1,770
69600	*TAXES*	1,000	1,000	500	1,000
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	500	500	260	500
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 2,500,549	$ 2,920,405	$ 2,612,606	$ 3,013,981
77000	**CAPITAL OUTLAYS**	$ 485,000	$ 485,000	$ 485,000	$ 110,000
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 8,630,647	$ 9,178,316	$ 9,021,570	$ 9,434,714

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2008-09 Requested Staffing

Position	Title
2	Administrative Secretary
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
46	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
7	Office Assistant
5	Planning and Rules Manager
17	Program Supervisor
7	Secretary
2	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant [(a)]
2	Senior Staff Specialist
1	Senior Transportation Specialist
2	Transportation Plan Reviewer
118	Total Requested Positions

[(a)] One Senior Office Assistant position is unfunded to offset increased program costs.



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

Major new undertakings and continuing support programs for this office for FY 2008-09 are described below:

PLANNING

- Conducting the 2007 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of Environmental Justice Program Enhancements;
- Conduct special effort to regulate facilities that have previously not reported their toxic emissions;
- Continue through FY 08-09 with MATES III study to assess risk to public health of toxic air pollutants and community outreach to disseminate results;
- Continued update of NAICS codes for all permitted facilities;
- Continue updating the CEQA Air Quality Handbook and Land Use Guidance Document;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system of emission exceedances of ambient air quality standards due to high wind events and support to regional PM10 natural events characterization and conduct public notification;
- Implementation of a new Public Notification Procedure for industry-wide categories such as dry-cleaning and further development of notification procedures for other dry cleaning sources;
- Implementation of new air quality models including CAMx, CMAQ, and new chemical mechanisms such as SAPRC-99.
- Implementation of PM rules under SB656 and the 2007 AQMP;
- Provide support for legislative proposals;
- Assist in the development of a RACT SIP submittal for 8-hour ozone;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements.
- Work with CARB and others in support of AB32 – California Global Warming Solutions Act of 2006 to ensure that GHG programs have a positive impact on criteria and toxic programs in the South Coast air basin.

RULE DEVELOPMENT

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC, PM2.5 and other rules including consumer products;
- Development of programs to reduce emissions from intermodal equipment;

- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules and administrative rules including Regulation XIII;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM2.5, PM10 and ammonia (NH_3) in the Basin;
- Ensure the development of a database for the registration of architectural coatings and associated programs;
- Assess and report on the implementation of the requirements of Rule 1118 – Control of Emissions from Refinery Flares;
- Assess the application of uninterruptible power generation at petroleum refineries;
- Conduct a comprehensive electrical energy analysis of the AQMD to better determine needed resources and options;
- Amendments to Rules 444 and 1610 to conform with state criteria and improve implementation/compliance.

AREA SOURCES

- Implementation of technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, "paperless" systems to streamline and automate AQMD filing and registration functions;
- Continued focused field enforcement of the following rules: adhesives, architectural coatings, fleets, auto scrapping, solvent cleaning, open burning, ozone depleting compounds (ODC) and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products;
- Develop and implement District Green Policy;
- Participate on ASTM committee to develop improved VOC test methods for low VOC materials.

TRANSPORTATION PROGRAMS

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

- Develop potential transportation and land use equivalent emission reduction measures for our Air Quality Management Plans (AQMP) to meet state and federal Clean Air Act requirements;
- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD's guidance document for addressing air quality issues in general plans and local planning by developing a greenhouse gas addendum;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting

- Administer Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting for quadrennial updates for AB2588 facilities;
- Develop Green House Gas (GHG) emission inventory for AQMD and South Coast Air Basin;
- Provide technical assistance in preparation of CARB Mandatory Reporting Rules.

AB 2588

- Implement the reporting and risk reduction requirements of the state's Toxic Hot Spots Reporting Program;
- Review inventories, health risk assessments, and risk reduction plans;
- Conduct public meetings for facilities exceeding specific risk levels;
- Review point source modeling for New Source Review, CEQA and other projects.

Modeling Emissions

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

Modeling Inventory Development

- Develop gridded inventories used in preparing the AQMP;
- Coordinate with state and federal agencies to enhance emission estimates.

Health Effects

- Provide expert knowledge concerning toxicology of air pollutants;
- Respond to citizen concerns regarding health effects of air pollutants;
- Provide assessments of toxic risk of emissions from motor vehicles.
- Continue through FY 08-09 with MATES III study to assess risk to public health of toxic air pollutants.

AB2766 Subvention

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

Regional Program Implementation

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

Emissions Equivalency- Rule 2202

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

PM Strategies

- Develop control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Implement the PM2.5 and PM10 portion of the AQMP revisions;
- Responsible for developing PM10, PM2.5, and ammonia reducing regulations;
- Implement PM10, PM2.5, and ammonia control strategies;
- Support MATES III study with computer-based modeling analysis.

AQMP/ Special Studies

- Coordinate the development of revisions to the AQMP;
- Review and comment on draft state and federal regulations and guidance;
- Conduct special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

Meteorology/Air Quality Evaluation

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

CEQA

- Prepare environmental documents for AQMD rules, regulations and plans;
- Review and evaluate 400-CEQA permit applications with potentially significant environmental impacts;
- Prepare environmental documents for certain permits/projects;
- Review and comment on CEQA documents prepared by other agencies;
- Provide guidance to local governments and other agencies on preparing air quality analyses for CEQA documents;
- Develop and revise guidance documents for CEQA air quality analyses;
- Develop and revise air quality significant thresholds for CEQA documents;
- Maintain list of mitigation measures;
- Maintain computerized emissions databases for emissions models;
- Maintain and upgrades land use emissions model (URBEMIS 2007);
- Prepare monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Maintain and update AQMD's CEQA webpages;
- Work with CAPCOA and others to develop GHG thresholds, analytical tools and mitigation measures.

Socioeconomic Analysis

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

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Responsible for ensuring the development of a database for registration of architectural coatings and associated fees;

- Responsible for assessing and reporting on the implementation of requirements and the status of refineries achieving the emission targets of Rule 1118 (refinery flares);
- Responsible for assessing and, if appropriate, adopting requirements for uninterruptible power generation at petroleum refineries;
- Responsible for the analysis of the potential electrical energy needs and capacity for the region, identifying the desirable locations for power generation based on system reliability and assessing opportunities and barriers for low polluting energy generation.

Toxics

- Responsible for developing and updating rules for reducing toxic emissions from a wide range of sources and improving compliance from these sources;
- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Periodic review and update of the Air Toxics Control Plan and its implementation;
- Coordinate and develop programs to implement the Cumulative Impacts Reduction Strategy;
- Participate in CAPCOA air toxics programs;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Responsible for implementing Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers.

Credit Trading and NOx

- Develop mobile source credit rules to generate credits for RECLAIM and NSR;
- Provide expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provide support to the development of amendments and new rules to support the RECLAIM program.
- Responsible for updating rules for reducing NOx emissions from stationary sources and improving compliance from these sources.

Area Source Program Development

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

Area Source Program Implementation

- Conduct inspections under certain area source rules including fleets, open burning, ODC, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Administer Clean Air Solvent Certification Program;

- Administer Rule 1146.2 Boiler Certification Program and provide expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;
- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr), and oil-well cellars pursuant to Rule 222;
- Initiate and monitor contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives.
- Administer Rule 1415 – Plan Registration Requirements and maintain database.

FY 2008-09 WORKPLAN: ***PLANNING, RULE DEVELOPMENT & AREA SOURCES***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	0.75		$ 111,949	$ 2,233	IX
2	26 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.00		149,265	2,978	V,IX
3	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.90	(0.50)	134,339	(73,441)	I
4	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.28		41,794	834	I
5	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25		37,316	744	I
6	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25		37,316	744	I
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit & Fee	Admin: Resolve Perm/Fee Issues	0.10		14,927	298	I
8	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		111,949	2,233	I
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25	(0.25)	186,582	(34,338)	I
10	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		149,265	2,978	I
11	26 057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin: Transportation Programs	0.75		111,949	2,233	I
12	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,463	149	II,IX
13	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	(0.25)	82,096	(36,423)	I
14	26 278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		7,463	149	II,IX
15	26 216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		37,316	744	II
16	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	0.75		111,949	2,233	II,IX
17	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	(0.05)	954,010	(88,467)	II
18	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00		617,061	56,912	II,IV,IX
19	26 010	Develop Programs	I	AQMP	AQMP Special Studies	1.00	(1.00)	169,265	(149,265)	V,IX,XV
20	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50		373,163	7,445	II,IX
21	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50		1,080,224	(40,643)	II,III,V,IX,XV
22	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00		895,592	17,868	II,IX
23	26 078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10		14,927	298	II,IV
24	26 083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Foundation Support	0.10		14,927	298	II,IV
25	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	1.00	430,479	160,433	II,IX
26	26 120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	2.80	(1.00)	417,943	(143,905)	III
27	26 148	Policy Support	I	Climate Change	GHG/Climate Change Policy Development	0.00	2.35	-	507,772	XVII
28	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.75	(0.25)	111,949	(35,827)	V,IX
29	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		298,531	5,956	II,V,IX
30	26 385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	2.00		298,531	5,956	IV,IX
31	26 240	Policy Support	II	EJ-AQ Guidance Document	AQ Guidance Document	1.00	(0.75)	149,265	(111,204)	II,IX
32	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00	(1.00)	298,531	(146,287)	II
33	26 221	Develop Programs	I	Emissions Growth Mitigation	Mitigate dev growth	0.00	1.50	-	228,365	II,IX
34	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50	0.20	533,428	40,872	II,V,IX,XV
35	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60		238,824	4,765	II,III,IX
36	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		223,898	4,467	III

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

FY 2008-09 WORKPLAN: ***PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
37	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		$ 14,927	$ 298	I
38	26 438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		29,853	596	II,IX
39	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00		373,531	55,956	II,V,IX
40	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		746,326	14,890	II,IV,V,XV
41	26 461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	1.25	1.00	266,582	105,966	III
42	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		37,316	744	II,V
43	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00	0.20	746,326	45,339	II,V,XV
44	26 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,463	149	XVII
45	26 602	Ensure Compliance	II	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75		111,949	2,233	II,XVII
46	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		37,316	744	II
47	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		784,010	(10,855)	II,V,IX
48	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		74,633	1,489	IX
49	26 645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		74,633	1,489	IX
50	26 833	Customer Service	III	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50	(0.25)	223,898	(33,594)	XI
51	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	3.50		522,428	10,423	XI
52	26 836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.75	(0.25)	430,479	(29,871)	V,XI
53	26 643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		54,853	596	IV
54	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	1.00		149,265	2,978	II,IV,XV
55	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		298,531	5,956	II
56	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	5.75	1.00	858,275	169,367	II,XV
57	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	10.00		1,492,653	322,780	II,IV,XV
58	26 678	Customer Service	II	School Siting	School Siting	0.10		14,927	298	II
59	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.50	0.10	649,128	70,647	II,IV,IX
60	26 789	Monitoring Air Quality	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00		149,265	2,978	X
61	26 791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	3.90		582,135	11,614	X
62	26 792	Ensure Compliance	I	Toxics/AB2588 Industry wide	AB2588 Toxics Industry wide	3.50		522,428	10,423	X
63	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	AB2588 Rev Rpt/Risk Assmt Plan	0.50	0.20	74,633	31,938	X
64	26 793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.75		111,949	2,233	X
65	26 805	Operational Support	III	Training	Training	0.05		7,463	149	I
66	26 816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.50		74,633	1,489	V,IX
67	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,493	30	I
68	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,493	30	I
69	26 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10		14,927	298	I
						115.00	2.00	$ 17,993,205	$ 999,956	
					FISCAL YEAR 2008-09 TOTAL		117.00		$ 18,993,161	

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

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

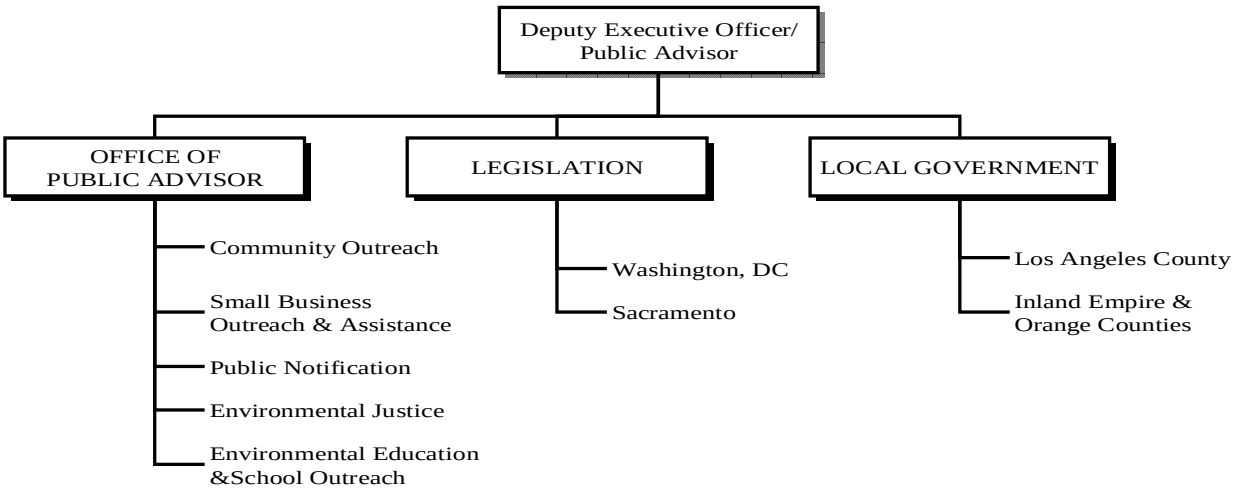
MAJOR OBJECT/ACCOUNT		FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2007-08 ESTIMATED	FY 2008-09 REQUEST
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 10,637,547	$ 10,637,395	$ 10,500,015	$ 11,013,799
	EMPLOYEE BENEFITS	3,275,900	3,275,900	3,279,830	3,656,627
	TOTAL	$ 13,913,447	$ 13,913,295	$ 13,779,844	$ 14,670,426
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	1,000	1,500	1,000	1,000
67350	*RENTS & LEASES STRUCTURE*	3,000	13,100	13,100	3,000
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	777,700	1,266,700	1,266,700	1,155,700
67460	*TEMPORARY AGENCY SVCS.*	25,000	25,000	25,000	25,000
67500	*PUBLIC NOTICE & ADV.*	65,000	65,000	65,000	65,000
67550	*DEMURRAGE*	726	726	726	726
67600	*MAINTENANCE OF EQUIPMENT*	15,000	22,500	22,500	15,000
67650	*BUILDING MAINTENANCE*	0	12,000	12,000	0
67700	*AUTO MILEAGE*	4,148	4,148	4,148	4,500
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	25,925	25,925	25,925	25,925
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	36,295	48,295	30,000	36,295
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	750	750	285	750
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	31,110	31,210	31,000	31,110
68100	*OFFICE EXPENSE*	118,500	122,652	120,000	149,000
68200	*OFFICE FURNITURE*	0	3,348	3,348	0
68250	*SUBSCRIPTION & BOOKS*	600	600	600	600
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	1,000	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	30,000	31,555	22,000	32,500
69550	*MEMBERSHIPS*	5,175	5,175	5,175	5,925
69600	*TAXES*	0	1,000	1,000	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	21,000	21,000	21,000	21,400
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 1,160,929	$ 1,703,184	$ 1,670,506	$ 1,573,431
77000	**CAPITAL OUTLAYS**	$ 25,000	$ 40,000	$ 40,000	$ -
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 15,099,376	$ 15,656,479	$ 15,490,351	$ 16,243,857

PUBLIC AFFAIRS

2008-09 Requested Staffing

Position	Title
3	Air Quality Engineer II
2	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
2	Graphic Arts Illustrator II
1	Legislative Assistant [(a)]
2	Office Assistant
1	Program Supervisor
4	Public Affairs Specialist [(a)]
7	Radio/Telephone Operator
3	Secretary
2	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
9	Senior Public Information Specialist
1	Senior Staff Specialist
1	Staff Specialist
1	Supervising Radio/Telephone Operator
45	Total Requested Positions

[(a)] One Legislative Assistant and one Public Affairs Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

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

The Office's objectives are to:

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

FY 2008-09 WORKPLAN: ***PUBLIC AFFAIRS***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	35 046	Operational Support	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	4.82	1.00	$ 709,043	$ 138,117	I
2	35 280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		73,552	(772)	II,IX
3	35 281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		73,552	(772)	IV,IX
4	35 110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		217,301	(2,239)	II,IV,IX,XV
5	35 111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		626,338	(6,486)	IX
6	35 112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		345,695	(3,629)	II,IV,IX
7	35 126	Customer Service	II	Clean Air Congress	Coord of region-wide community group	0.00		-	-	II,IX
8	35 205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		36,776	(386)	II,IX,XV
9	35 240	Policy Support	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		424,209	(3,088)	II,IV
10	35 260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		73,552	(772)	II,III,IV,XV
11	35 345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	0.00	1.00	-	145,560	IX
12	35 283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.65		95,618	(1,004)	I
13	35 350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		294,209	16,912	I
14	35 381	Policy Support	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		22,066	(232)	I,XV
15	35 390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	7.50		1,103,283	88,418	II,IX
16	35 414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		496,683	(1,235)	I,II,IX
17	35 413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,776	(386)	I
18	35 412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		259,776	(386)	I
19	35 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		73,552	(772)	I
20	35 491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.00		147,104	(1,544)	II,IV
21	35 494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		212,394	(1,390)	I
22	35 496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,776	(386)	I
23	35 514	Timely Review of Permits	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		44,131	(463)	IV
24	35 492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00		441,172	(3,088)	II,V,IX,XV
25	35 555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		208,525	(1,853)	II,V,IX
26	35 560	Customer Service	I	Public Notification	Public notif of rules/hearings	0.50		113,552	(772)	II,IV,IX
27	35 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,710	(154)	XVII
28	35 679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		294,209	(3,088)	III
29	35 680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.95	1.00	433,958	141,005	II,III,IV,V
30	35 710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,710	(154)	I
31	35 791	Customer Service	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,471	(15)	X
32	35 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,471	(15)	I
33	35 826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,471	(15)	I
						40.00	3.00	$ 6,927,637	$ 494,911	
					FISCAL YEAR 2008-09 TOTAL		43.00		$ 7,422,548	

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

PUBLIC AFFAIRS

LINE ITEM EXPENDITURE

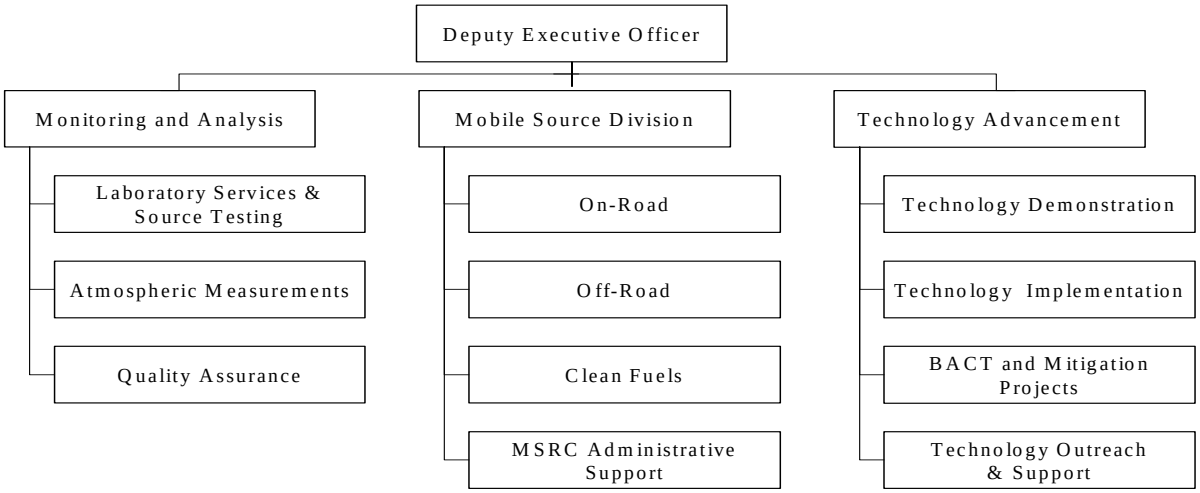
MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED BUDGET*	FY 2007-08 *AMENDED BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 3,103,822	$ 3,103,822	$ 2,741,431	$ 3,321,237
	EMPLOYEE BENEFITS	1,168,617	1,168,617	1,035,658	1,312,974
	TOTAL	$ 4,272,439	$ 4,272,439	$ 3,777,089	$ 4,634,211
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	21,500	21,500	21,500	21,500
67350	*RENTS & LEASES STRUCTURE*	23,000	23,000	13,569	23,000
67400	*HOUSEHOLD*	0	0	0	0
67450	*PROF. & SPECIAL SERVICES*	1,007,463	1,107,463	1,007,463	1,107,463
67460	*TEMPORARY AGENCY SVCS.*	36,000	111,000	111,000	56,000
67500	*PUBLIC NOTICE & ADV.*	71,622	46,622	46,622	71,622
67550	*DEMURRAGE*	1,830	1,830	1,830	1,830
67600	*MAINTENANCE OF EQUIPMENT*	9,000	9,000	9,000	9,000
67650	*BUILDING MAINTENANCE*	0	0	0	0
67700	*AUTO MILEAGE*	23,851	23,851	23,851	23,851
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	20,740	30,740	30,740	30,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	39,073	39,073	39,073	39,073
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	0	0	0	0
68050	*LABORATORY SUPPLIES*	0	0	0	0
68060	*POSTAGE*	204,301	144,301	128,000	204,301
68100	*OFFICE EXPENSE*	48,976	48,376	48,375	48,976
68200	*OFFICE FURNITURE*	0	600	0	0
68250	*SUBSCRIPTION & BOOKS*	6,228	6,228	6,228	6,228
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	0	0	0	0
68350	*FILM*	0	0	0	0
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	10,380	10,380	5,000	10,380
69550	*MEMBERSHIPS*	25,000	25,000	17,842	25,000
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	40,000	40,000	40,000	40,000
69700	*MISCELLANEOUS EXPENSES*	59,685	59,685	42,000	59,685
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 1,648,649	$ 1,748,649	$ 1,592,094	$ 1,777,909
77000	**CAPITAL OUTLAYS**	$ 0	$ 0	$ 0	$ 0
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 5,921,088	$ 6,021,088	$ 5,369,183	$ 6,412,120

SCIENCE & TECHNOLOGY ADVANCEMENT

2008-09 Requested Staffing

Position	Title
22	Air Quality Chemist
2	Air Quality Data Translator
10	Air Quality Engineer II
2	Air Quality Inspector II
21	Air Quality Instrument Specialist I [(a)]
17	Air Quality Instrument Specialist II [(a)]
13	Air Quality Specialist
2	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Clean Fuels Officer
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
6	Office Assistant [(a)]
4	Planning and Rules Manager
3	Principal Air Quality Chemist
3	Principal Air Quality Instrument Specialist
14	Program Supervisor
1	Quality Assurance Manager
6	Secretary
4	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer [(a)]
10	Senior Air Quality Instrument Specialist [(a)]
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
2	Staff Specialist
2	Supervising Air Quality Engineer
175	Total Requested Positions

[(a)] One Air Quality Instrument Specialist I, two Air Quality Instrument Specialist II, one Office Assistant, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.



Science and Technology Advancement (STA) includes the Monitoring and Analysis, Technology Advancement, Mobile Source Division (previously a separate organizational unit in FY 2007-08), Quality Assurance, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, M&A is continuing to implement the $PM_{2.5}$ federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The $PM_{2.5}$ program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

AM will be responsible for the operation of $PM_{2.5}$ monitors at 19 $PM_{2.5}$ monitoring locations as well as the implementation of the $PM_{2.5}$ speciation program. AM will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

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

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

There are several key air monitoring analysis programs including the federal $PM_{2.5}$ requirements; the federal PAMS program, Environmental Justice, and the Port Air Monitoring Study supported by LS&STE. Subsequent to the 1997 promulgation of the federal $PM_{2.5}$, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated $PM_{2.5}$ sample filters. For FY 2008-09, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

Quality Assurance

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

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

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

Technology Advancement

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

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

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

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

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

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

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

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

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

rebuilding the existing engine. Approximately $56 million is available annually for the Carl Moyer, Fleet Modernization, and the School Bus programs, and about $4 million per year is available for the AQIP. More recently, technology implementation will include incentive funding for goods movement projects with funds approved by the voters in November, 2006. Funds will be distributed by CARB at increments of $250 million per year statewide in the next four years. Approximately 55% of these funds will be allocated for projects within the South Coast Air Basin.

Mobile Source Division

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

Mobile sources, which include cars, trucks, planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for $PM_{2.5}$ in less than eight years. Attaining the $PM_{2.5}$ standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The focus of the Mobile Source Division are:

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

The Mobile Source Division primary functions are:

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

MSRC Liaison & Support

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

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

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

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

Reducing mobile sources is one of the AQMD's top priorities because scientific evidence demonstrates that impacts on health effects from air pollution are worse than previously suspected. Also, the Southland is required by to meet the federal standard of $PM_{2.5}$ in less than eight years. In order to meet the $PM_{2.5}$ standard, nitrogen oxide emissions must be cut by an additional 40 percent above and beyond current control programs.

FY 2008-09 WORKPLAN: ***SCIENCE & TECHNOLOGY ADVANCEMENT***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	44 003	Advance Clean Air Technol	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		$ 142,174	$ 2,734	IX
2	44 004	Advance Clean Air Technol	I	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		426,523	8,201	IX
3	44 015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		71,087	1,367	V
4	44 042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		52,605	1,011	I
5	44 038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	3.30	(2.30)	469,176	(324,268)	I
6	44 041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		69,665	1,339	I
7	44 043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		81,326	410	I
8	44 039	Develop Programs	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	0.27	0.50	38,387	73,192	VIII
9	44 052	Operational Support	I	Admin/Prog Mgmt/Mob Src	Admin: Mobile Source	0.00	2.30	-	333,288	I
10	44 048	Advance Clean Air Technol	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.25	1.50	177,718	220,779	VIII
11	44 046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	4.00	(2.00)	580,698	(278,882)	I
12	44 276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.10		14,217	273	VIII
13	44 063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	13.31		2,024,342	106,383	II,V,IX
14	44 064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	20.00		2,873,489	595,171	II,V,IX
15	44 069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.10		156,392	3,007	IX
16	44 012	Advance Clean Air Technol	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.10		14,217	273	VIII
17	44 065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	4.00	(1.00)	568,698	(133,974)	II,V,IX
18	44 095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05		7,109	137	VIII
19	44 105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		874,373	16,811	II,III,VI
20	44 130	Advance Clean Air Technol	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.40		483,393	9,294	VIII,XVI
21	44 132	Advance Clean Air Technol	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	5.85		831,721	15,991	VIII
22	44 134	Advance Clean Air Technol	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.70		99,522	1,913	XVI
23	44 135	Advance Clean Air Technol	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.70		99,522	1,913	XVI
24	44 136	Advance Clean Air Technol	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	1.45		216,153	3,964	VIII
25	44 175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		62,557	1,203	II,IV,VI
26	44 240	Policy Support	II	Environmental Justice	Implement Environmental Justice	1.95		277,240	5,330	II,IX
27	44 410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.50		71,087	1,367	IX
28	44 427	Monitoring Air Quality	II	Low Level Pollutant Measuremen	Low Level Pollutant Measurement	2.00	(2.00)	284,349	(284,349)	V
29	44 438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		-	-	II,VIII
30	44 450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		426,523	15,201	VI
31	44 449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	2.00		284,349	5,467	VIII,IX
32	44 457	Advance Clean Air Technol	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	12.65	(1.50)	1,798,507	(182,783)	IX
33	44 459	Advance Clean Air Technol	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	5.15	(0.35)	732,198	(36,640)	IX
34	44 451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	1.50		213,262	4,100	IX
35	44 452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	1.00		142,174	2,734	IX,XVII
36	44 453	Advance Clean Air Technol	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	1.50		213,262	4,100	VIII,IX
37	44 454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	1.50		213,262	4,100	XVII

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

FY 2008-09 WORKPLAN: ***SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
38	44 458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	1.00		$ 142,174	$ 2,734	VIII
39	44 448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	1.00		142,174	2,734	XVII
40	44 456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30		42,652	820	VIII
41	44 468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	0.10		14,217	273	V
42	44 725	Timely Review of Permits	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		7,109	137	III
43	44 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		426,523	8,201	V,IX
44	44 505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	11.00		1,563,919	30,069	V
45	44 500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	4.80		682,437	13,121	II,V
46	44 501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		853,047	16,401	II,V
47	44 538	Monitoring Air Quality	I	Port AQ Monitoring	Port AQ Monitoring	3.40		613,393	9,294	IX,XVII
48	44 542	Develop Programs	II	Prop 1B:Goods Movement	Prop 1B:Goods Movement	0.00	1.75	-	253,589	IX
49	44 544	Develop Programs	II	Prop 1B:Low Emiss Sch Bus	Prop 1B:Low Emiss Sch Bus	0.00	0.20	-	28,982	IX
50	44 545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		14,217	273	III,IV
51	44 546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15		1,016,547	19,545	IV,VI
52	44 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		24,170	465	XVII
53	44 585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	0.00	3.00	-	434,724	II,IX
54	44 653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	2.85		405,197	7,791	II
55	44 657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		7,109	137	II
56	44 677	Advance Clean Air Technol	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.20	(0.10)	28,435	(13,944)	VIII
57	44 700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25		369,893	6,150	VI
58	44 701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		14,217	273	VI
59	44 715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		71,087	1,367	II
60	44 716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.20	2.00	68,435	290,363	II,III,IX,XV
61	44 718	Advance Clean Air Technol	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	0.15		21,326	410	II
62	44 702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		135,066	2,597	II
63	44 705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		35,544	683	II
64	44 706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		35,544	683	II
65	44 704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		568,698	10,934	VI
66	44 740	Advance Clean Air Technol	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.75		106,631	2,050	VIII
67	44 741	Advance Clean Air Technol	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.35		49,761	957	XVI
68	44 794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25		177,718	3,417	X
69	44 816	Advance Clean Air Technol	I	Transportation Research	Transport Research/Adv Systems	0.50		71,087	1,367	VIII
70	44 825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		7,109	137	I
71	44 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,109	137	I
72	44 707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00	1.00	888,047	168,309	IV,XV
73	44 708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		175,544	(139,317)	II,XV
74	44 709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		71,087	1,367	VI
75	44 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00		-	-	I
76	44 860	Advance Clean Air Technol	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		7,109	137	VIII
						164.00	3.00	$ 23,955,610	$ 1,367,523	
					FISCAL YEAR 2008-09 TOTAL		167.00		$ 25,323,133	

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

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

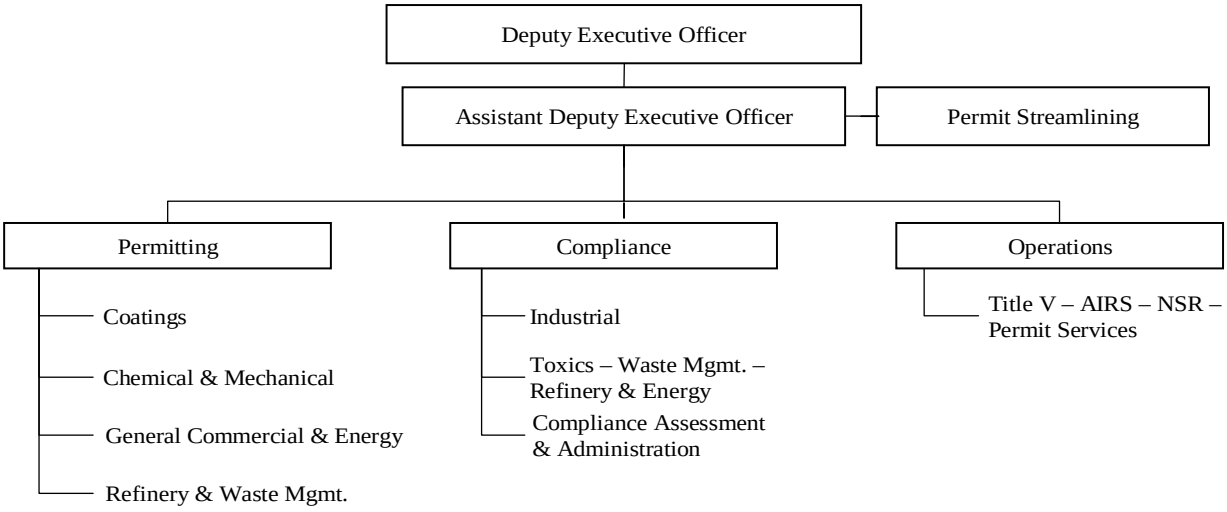
MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 13,676,214	$ 13,772,724	$ 12,822,741	$ 14,333,926
	EMPLOYEE BENEFITS	4,408,813	4,408,813	4,213,159	4,846,756
	TOTAL	$ 18,085,027	$ 18,181,537	$ 17,035,900	$ 19,180,682
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 11,841	$ 11,841	$ 0
67300	*RENTS & LEASES EQUIPMENT*	16,600	29,425	23,000	16,600
67350	*RENTS & LEASES STRUCTURE*	150,000	162,000	150,000	150,000
67400	*HOUSEHOLD*	500	500	500	500
67450	*PROF. & SPECIAL SERVICES*	195,000	1,143,609	1,143,609	202,000
67460	*TEMPORARY AGENCY SVCS.*	172,000	372,220	372,220	172,000
67500	*PUBLIC NOTICE & ADV.*	20,000	26,500	26,500	45,000
67550	*DEMURRAGE*	75,000	87,000	79,000	50,000
67600	*MAINTENANCE OF EQUIPMENT*	137,000	280,250	280,250	137,000
67650	*BUILDING MAINTENANCE*	30,000	86,000	35,971	30,000
67700	*AUTO MILEAGE*	3,909	138,716	56,432	3,909
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	67,227	77,473	77,473	67,227
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	164,636	171,136	162,912	164,636
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	5,000	6,000	6,000	5,000
68050	*LABORATORY SUPPLIES*	300,000	443,733	443,700	300,000
68060	*POSTAGE*	22,318	32,918	28,800	22,318
68100	*OFFICE EXPENSE*	58,373	82,273	60,170	58,373
68200	*OFFICE FURNITURE*	10,000	10,000	0	0
68250	*SUBSCRIPTION & BOOKS*	1,909	1,909	0	1,909
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	3,000	70,500	70,500	3,000
68350	*FILM*	100	100	0	100
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	12,000	17,100	14,000	12,000
69550	*MEMBERSHIPS*	7,159	15,159	14,000	7,159
69600	*TAXES*	7,000	7,000	7,000	7,000
69650	*AWARDS*	3,000	3,000	3,000	3,000
69700	*MISCELLANEOUS EXPENSES*	10,000	18,900	19,000	10,000
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 1,471,731	$ 3,295,262	$ 3,085,878	$ 1,468,731
77000	**CAPITAL OUTLAYS**	$ 272,000	$ 924,200	$ 924,200	$ 749,500
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 19,828,758	$ 22,400,999	$ 21,045,978	$ 21,398,913

ENGINEERING & COMPLIANCE

2008-09 Requested Staffing

Position	Title
14	Air Quality Analysis and Compliance Supervisor
97	Air Quality Engineer II
87	Air Quality Inspector II
14	Air Quality Inspector III
2	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
9	Secretary [(a)]
2	Senior Administrative Secretary
19	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
22	Senior Office Assistant [(a)]
1	Senior Staff Specialist
5	Staff Specialist
21	Supervising Air Quality Inspector
1	Supervising Office Assistant
319	Total Requested Positions

[(a)] One Secretary, and One Senior Office Assistant positions are unfunded to offset increased program costs.



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

Permitting

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

Compliance

- Industrial
- Toxics/Waste Management, Refinery & Energy
- Compliance Assessment & Administration

Permit Streamlining – Economic Development/Business Retention

- Permit Streamlining, Economic Development, and Business Retention

Operations

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

PERMITTING

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

COMPLIANCE

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

TOXICS

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

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

RECLAIM

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

NEW SOURCE REVIEW (NSR)

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

TITLE V PERMIT PROGRAM

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

Under this program:

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

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

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

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

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

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

The Permit Streamlining Task Force was reconvened as per AQMD's Board's direction in 2005 and meets on a regular basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing.

Economic Development and Business Retention
The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements and options for compliance.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD's jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps resolve the sometimes complex issues that cross agencies and other jurisdictional lines.

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION
Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing

operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of **I**nternet-based **CO**mpliance **N**otification **S**ystem (ICONS) enabling users to submit gasoline dispensing vapor recovery testing and asbestos notifications via the Internet.

- Development of a field automation program allowing inspectors to access, query and upload data to AQMD database resources from the field.

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.

- Enhanced facility permit production for Title V and streamlined facility permit printing.

- Permit Administration & Application Tracking System (PAATS).

- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.

- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2008-09 WORKPLAN: ***ENGINEERING & COMPLIANCE***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
1	50 038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		$ 547,253	$ 10,528	I
2	50 047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	4.00	1.00	547,253	149,973	I
3	50 276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		34,203	658	I
4	50 070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	3.00	547,253	428,863	IV
5	50 148	Policy Support	I	Climate Change	GHG/Climate Change Support	0.00	0.50	-	69,723	II,IX
6	50 155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.50		68,407	1,316	II
7	50 158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00		246,813	(69,768)	II
8	50 152	Ensure Compliance	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		68,407	1,316	II
9	50 157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	5.00		684,066	13,160	IV
10	50 200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,681	263	III
11	50 210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.25		34,203	658	II,XV
12	50 240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.00		-	-	II,IV,XV
13	50 260	Customer Service	III	Fee Review	Fee Review Committee	0.10		13,681	263	II,III,IV
14	50 367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		68,407	1,316	III
15	50 365	Ensure Compliance	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50		205,220	3,948	VII
16	50 375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.25	(0.25)	11,937,138	182,142	IV,V,XV
17	50 377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,283,517	63,166	II
18	50 416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		34,203	658	I
19	50 425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		136,813	2,632	III
20	50 476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		136,813	2,632	II
21	50 475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	3.50	2.50	478,846	357,824	II,V,XV
22	50 775	Timely Review of Permits	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		273,626	5,264	III
23	50 521	Timely Review of Permits	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		68,407	1,316	III
24	50 728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	(0.25)	307,830	(28,939)	II,III,IV
25	50 156	Timely Review of Permits	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		410,440	7,896	III,IV,XV
26	50 515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitlIII/RECLAIM	38.25		5,405,605	176,671	III,XV
27	50 517	Timely Review of Permits	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	35.85		4,904,753	94,354	III,XV
28	50 520	Timely Review of Permits	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		547,253	10,528	III
29	50 518	Timely Review of Permits	I	Perm Proc/RECLAIM	Process RECLAIM Permits	24.00		3,283,517	63,166	III,IV,XV
30	50 519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00		136,813	2,632	III
31	50 523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.00		547,253	10,528	III
32	50 538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00	(0.50)	136,813	(67,091)	IX
33	50 550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	10.00		1,368,132	26,319	II,IV,V,XV
34	50 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.50		68,407	1,316	XVII
35	50 605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	9.00		1,371,319	33,687	II,III,IV,XV
36	50 650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.50		68,407	1,316	II,XV
37	50 657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		68,407	1,316	II,XV

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

FY 2008-09 WORKPLAN: ***ENGINEERING & COMPLIANCE (Continued)***

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	FTEs +/-	Cost CURRENT	Cost +/-	REVENUE CATEGORIES
38	50 678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		$ 151,813	$ (12,368)	II
39	50 680	Timely Review of Permits	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		68,407	1,316	III
40	50 690	Customer Service	I	Source Education	Prov Tech Asst To Industries	3.00		410,440	7,896	III,V,XV
41	50 751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	1.00	(0.50)	136,813	(67,091)	IV
42	50 752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		34,203	658	II,V,XV
43	50 773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		34,203	658	II
44	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	11.00		1,504,945	43,951	II,IV
45	50 774	Timely Review of Permits	I	Title V Permits	Title V Permit Processing	13.25		1,812,775	59,873	III
46	50 805	Operational Support	I	Training	Dist/Org Unit Training	3.50	2.50	478,846	357,824	I
47	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,681	263	I
48	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,681	263	I
49	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	1.50	(1.00)	205,220	(135,497)	XV
50	50 855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.50		68,407	1,316	I
						310.00	7.00	$ 42,986,589	$ 1,820,611	
					FISCAL YEAR 2008-09 TOTAL		317.00		$ 44,807,200	

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

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

MAJOR OBJECT/ACCOUNT		FY 2007-08 *ADOPTED* *BUDGET*	FY 2007-08 *AMENDED* *BUDGET*	FY 2007-08 *ESTIMATED*	FY 2008-09 *REQUEST*
SALARY & EMPLOYEE BENEFITS					
	SALARY	$ 25,781,736	$ 25,909,253	$ 25,086,145	$ 27,132,977
	EMPLOYEE BENEFITS	8,004,647	8,004,647	7,854,865	8,787,954
	TOTAL	$ 33,786,383	$ 33,913,900	$ 32,941,010	$ 35,920,931
SERVICES & SUPPLIES					
67250	*INSURANCE*	$ 0	$ 0	$ 0	$ 0
67300	*RENTS & LEASES EQUIPMENT*	7,500	7,500	1,824	7,500
67350	*RENTS & LEASES STRUCTURE*	109,000	109,000	96,660	105,000
67400	*HOUSEHOLD*	250	250	0	250
67450	*PROF. & SPECIAL SERVICES*	239,500	319,500	319,500	335,000
67460	*TEMPORARY AGENCY SVCS.*	225,000	375,000	250,000	225,000
67500	*PUBLIC NOTICE & ADV.*	53,000	53,000	53,000	50,000
67550	*DEMURRAGE*	10,000	10,000	9,000	10,000
67600	*MAINTENANCE OF EQUIPMENT*	29,000	27,050	16,312	29,000
67650	*BUILDING MAINTENANCE*	0	1,950	1,950	0
67700	*AUTO MILEAGE*	12,000	12,000	12,000	15,000
67750	*AUTO SERVICE*	0	0	0	0
67800	*TRAVEL*	40,000	40,000	30,000	40,000
67850	*UTILITIES*	0	0	0	0
67900	*COMMUNICATIONS*	210,000	210,000	105,000	210,000
67950	*INTEREST EXPENSE*	0	0	0	0
68000	*CLOTHING*	15,000	15,000	15,000	22,300
68050	*LABORATORY SUPPLIES*	17,400	17,400	14,300	17,400
68060	*POSTAGE*	40,000	40,000	35,000	48,000
68100	*OFFICE EXPENSE*	193,000	202,000	142,160	200,000
68200	*OFFICE FURNITURE*	4,000	6,000	6,000	4,000
68250	*SUBSCRIPTION & BOOKS*	700	700	0	700
68300	*SMALL TOOLS, INSTRUMENTS, EQUIPMENT*	33,300	33,300	33,300	25,800
68350	*FILM*	4,000	4,000	500	2,500
68400	*GAS & OIL*	0	0	0	0
69500	*OTHER EXPENSES*	33,800	31,800	10,000	33,750
69550	*MEMBERSHIPS*	3,000	3,000	0	3,000
69600	*TAXES*	0	0	0	0
69650	*AWARDS*	0	0	0	0
69700	*MISCELLANEOUS EXPENSES*	10,000	10,000	8,000	10,000
69750	*PRIOR YEAR EXPENSE*	0	0	0	0
89100	*PRINCIPAL REPAYMENT*	0	0	0	0
	TOTAL	$ 1,289,450	$ 1,528,450	$ 1,159,506	$ 1,394,200
77000	**CAPITAL OUTLAYS**	$ 110,000	$ 330,000	$ 330,000	$ 43,100
79050	**BUILDING REMODELING**	0	0	0	0
	TOTAL EXPENDITURES	$ 35,185,833	$ 35,772,350	$ 34,430,516	$ 37,358,231