

## Detailed breakdown of District costs for stationary source toxics - existing District programs

SCAQMD Division	District Work Programs Eligible to be Paid for by Emissions Fees*	Total FTE Staff in Work Programs (FY 18-19)	Portion of Program Paid for with Emissions Fees (FY 18-19)	Percent of Program Effort on Stationary Source Toxics**	Program Cost for Stationary Source Toxics	Division Total
Compliance	Public Complaints/Breakdowns	14.1	\$1,140,113	60%	\$684,068	\$1,207,708
	Compliance Guidelines		\$316,698	50%	\$158,349	
	Compliance Testing		\$219,132	50%	\$109,566	
	Rulemaking/Support PRA		\$10,937	41%	\$4,484	
	Compliance/IM Related Activities		\$108,566	100%	\$108,566	
	Emergency Response		\$20,480	100%	\$20,480	
Permitting	Perm Proc/IM Programming	4.3	\$58,131	25%	\$14,533	\$137,343
	Rulemaking/Support PRA		\$10,937	41%	\$4,484	
	School Siting		\$56,991	100%	\$56,991	
	Rulemaking		\$50,722	41%	\$20,796	
	Environmental Justice		\$302,926	50%	\$151,463	
	Customer Service		\$17,097	50%	\$8,549	
Planning & Rules	Rulemaking/Toxics	31.1	\$2,492,700	100%	\$2,492,700	\$4,747,199
	Annual Emission Reporting		\$2,297,884	60%	\$1,378,730	
	Socio-Economic		\$1,024,833	41%	\$415,218	
	SCAQMD Projects		\$326,949	25%	\$81,737	
	CEQA Document Projects		\$106,598	50%	\$53,299	
	Regional Modeling		\$197,933	25%	\$49,483	
	AQMP/Emissions Inventory		\$117,384	10%	\$11,738	
	Emissions Inventory Studies		\$83,845	50%	\$41,923	
	Health Effects		\$66,283	100%	\$66,283	
	Cln Communities Plan		\$28,326	100%	\$28,326	
	MATES V		\$27,136	100%	\$27,136	
	EJ-AQ Guidance Document		\$5,212	100%	\$5,212	
Leg & Public Affairs	Intergov/Geographic Deployment	22.1	\$571,483	50%	\$285,742	\$695,360
	Environmental Justice		\$302,926	50%	\$151,463	
	Small Business/Permit Streamln		\$230,107	30%	\$69,032	
	Outreach/Business		\$93,208	35%	\$32,623	
	Public Education/Public Events		\$76,504	30%	\$22,951	
	Clean Air Connections		\$53,595	30%	\$16,078	
	Public Notification		\$47,778	90%	\$43,001	
	Fee Review		\$14,318	0%	\$0	
	Public Information Center		\$41,993	90%	\$37,793	
	Environmental Education		\$25,632	30%	\$7,690	
	Advisory Group/Ethnic Comm		\$21,438	70%	\$15,006	
Lab & Monitoring	Ambient Air Analysis	18.6	\$347,848	50%	\$173,924	\$1,605,125
	ST Methods Development		\$207,811	75%	\$155,858	
	Quality Assurance		\$131,249	33%	\$43,312	
	Spec Monitoring/Emerg Response		\$109,374	50%	\$54,687	
	ST Sample Analysis/Air Program		\$54,687	75%	\$41,015	
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	VOC Sample Analysis/Rules		\$52,500	41%	\$21,525	
	Air Quality Data Management		\$28,437	10%	\$2,844	
	NATTS(Natl Air Tox Trends Sta)		\$22,969	100%	\$22,969	
	Environmental Justice		\$302,926	50%	\$151,463	
	DB Computerization		\$14,437	33%	\$4,764	
	Rulemaking/Support PRA		\$10,937	41%	\$4,484	
	Ongoing lab/monitoring consumables		\$1,046,000	85%	\$887,264	
Legal	Case Disposition	10.7	\$810,146	25%	\$202,536	\$600,306
	Legal Rep/Litigation		\$699,670	25%	\$174,917	
	Rules/Legal Advice		\$341,114	41%	\$139,857	
	CEQA Document Projects		\$106,598	50%	\$53,299	
	Interagency Coordination		\$52,304	33%	\$17,260	
	Legal Rep/Legislation		\$49,746	25%	\$12,436	
Admin, IM, etc.	New System Development	20.8	\$473,234	15%	\$70,985	\$257,166
	Systems Maintenance		\$387,287	25%	\$96,822	
	Annual Emission Reporting		\$2,297,884	60%	\$1,378,730	
	Billing Services		\$165,182	10%	\$16,518	
	Cash Mgmt/Revenue Receiving		\$107,383	10%	\$10,738	
<b>TOTAL</b>		<b>121.6</b>				<b>\$9,250,209</b>

\* Consistent with Health and Safety Code 40510

\*\* Estimates provided by each Division

## Detailed breakdown of anticipated District costs for stationary source toxics - AB 617

AB 617 Work Programs	Full Time Equivalent Staff***	AB 617 Sub-Programs	Anticipated Costs for Year 1 of AB 617 Sub-Programs	Anticipated Percent of Sub-Program Focused on Stationary Source Toxics****	Anticipated Sub-Program Costs for Stationary Source Toxics	Anticipated Program Total for Stationary Source Toxics
Community Monitoring and Analysis	23	Equipment, Sensors, Monitoring Sites, Vehicles	\$3,271,500	50%	\$1,635,750	\$5,752,056
		Recurring Costs (hazardous wst, license, software, etc)	\$1,145,000	50%	\$572,500	
		Recurring Costs (Equipment, Vehicles, real estate)	\$302,000	50%	\$151,000	
		Contract (remote sensing, laboratory)	\$1,380,000	50%	\$690,000	
		Staff Expense	\$5,385,612	50%	\$2,692,806	
		Travel	\$20,000	50%	\$10,000	
Community Emission Reduction Plans	23.5	Software & Website	\$100,000	70%	\$70,000	\$3,363,941
		Steering Committee/Community Meetings	\$404,440	70%	\$283,108	
		Steering Committee/Community Engagement	\$44,400	70%	\$31,080	
		Staff Expense	\$4,256,791	70%	\$2,979,754	
Uniform Emissions Reporting	6.0	Inventory Protocol Implementation Staff	\$1,457,065	60%	\$874,239	\$1,054,239
		Software, Data Enhancements & Programming	\$300,000	60%	\$180,000	
TOTAL	52.5					\$10,170,236.3

\*\*\* Estimate based on expected workload to implement AB 617 and is consistent with previous Board approvals when recognizing one time revenues from the state in January and December 2018

\*\*\*\* Estimated percentages for Community Monitoring and Emission Reduction Plans based on expected long-term implementation of AB 617 across many communities. In addition, District efforts on Emission Reduction Plans are expected to focus on stationary sources while CARB resources are expected to focus more on mobile sources. Estimated percentages for Emissions Reporting are consistent with current Annual Emissions Reporting workload.