South Coast
Air Quality Management District
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(909) 396-2000 • www.aqmd.gov

NOTICE OF HYBRID BUDGET AND FEE RULE WORKSHOP
SPECIAL MEETING OF THE GOVERNING BOARD

A G E N D A

April 4, 2025 • 11:00 a.m.*

Palm Desert Council Chamber, City Hall
73-510 Fred Waring Drive, Palm Desert, CA 92260

*The Special Meeting/Budget and Fee Rule Workshop will begin when the Special Governing Board meeting has ended, but no earlier than 11:00 a.m.

(The meeting will be held through a hybrid format. Members of the public may attend either in person at the location listed above or via Zoom or telephone.)

Please refer to South Coast AQMD's website for information regarding the format of the meeting, updates, and details on how to participate: http://www.aqmd.gov/home/news-events/meeting-agendas-minutes

Electronic Participation Information (Instructions provided at the bottom of the agenda)	**Join Zoom Meeting - from PC, Laptop or Phone** **https://scaqmd.zoom.us/j/93128605044** Meeting ID: **931 2860 5044** (applies to all) Teleconference Dial In +1 669 900 6833 or +1 253 215 8782 One tap mobile +16699006833,,93128605044# or +12532158782,,93128605044# **Spanish Language Only Audience (telephone)** Número Telefónico para la Audiencia que Habla Español Teleconference Dial In/Numero para llamar: +1 669 900 6833 Meeting ID/Identificación de la reunión: **932 0955 9643** One tap mobile: +16699006833,,93209559643
Public Comment Will Still Be Taken	**Audience will be allowed to provide public comment in person and through Zoom connection or telephone.** Phone controls for participants: The following commands can be used on your phone's dial pad while in meeting: *6 (Toggle mute/unmute); *9 - Raise hand

GOVERNING BOARD BUDGET AND FEE RULE WORKSHOP
AGENDA – APRIL 4, 2025

CALL TO ORDER

- **ROLL CALL**

1. **FY 2025-26 Proposed Goals and Priority Objectives, Proposed Budget, and Proposed Amendments to Regulation III – Fees**
   The Executive Officer's FY 2025-26 Proposed Goals and Priority Objectives, Proposed Budget, and Proposed Amendments to Regulation III will be presented for Board discussion and input. At the Board's regularly scheduled meeting on May 2, 2025, a Public Hearing will be conducted to consider adoption of these items.

   Sujata Jain
   Deputy Executive Officer/Chief Financial Officer

   Attachment 1 – Staff Presentation

   Attachment 2 – FY 2025-26 Proposed Goals and Priority Objectives, Proposed Budget, and Proposed Amendments to Regulation III

No General Public Comment Period at a Special Meeting
Members of the public are afforded the opportunity to speak on any agenda item before or during the Board's consideration of the item (Gov. Code Section 54954.3). Each speaker may be limited to three minutes. At a special meeting, no other business may be considered, and there is no general public comment period. (Gov. Code Section 54956(a)).

ADJOURNMENT

Americans with Disabilities Act and Language Accessibility
Disability and language-related accommodations can be requested to allow participation in the Governing Board meeting. The agenda will be made available, upon request, in appropriate alternative formats to assist persons with a disability (Gov. Code Section 54954.2(a)). In addition, other documents may be requested in alternative formats and languages. Any disability or language-related accommodation must be requested as soon as practicable. Requests will be accommodated unless providing the accommodation would result in a fundamental alteration or undue burden to the South Coast AQMD. Please contact the Clerk of the Boards Office at (909) 396-2500 from 7:00 a.m. to 5:30 p.m., Tuesday through Friday, or send the request to cob@aqmd.gov.

INSTRUCTIONS FOR ELECTRONIC PARTICIPATION

Instructions for Participating in a Virtual Meeting as an Attendee

As an attendee, you will have the opportunity to virtually raise your hand and provide public comment.

Before joining the call, please silence your other communication devices such as your cell or desk phone. This will prevent any feedback or interruptions during the meeting.

Please note: During the meeting, all participants will be placed on Mute by the host. You will not be able to mute or unmute your lines manually.

After each agenda item, the Chair will announce public comment.

Speakers may be limited to a total of 3 minutes for the entirety of the consent calendar plus board calendar, and three minutes or less for each of the other agenda items.

A countdown timer will be displayed on the screen for each public comment.

If interpretation is needed, more time will be allotted.

Directions to provide public comment on ZOOM from a DESKTOP/LAPTOP or SMARTPHONE:

Click on the "Raise Hand" feature at the bottom of the screen.
This will signal to the host that you would like to provide a public comment and you will be added to the list.

Directions to provide public comment via TELEPHONE:

Dial *9 on your keypad to signal that you would like to comment.

FY 2025-26 South Coast AQMD Proposed Budget and Goals and Priority Objectives

Governing Board
Budget and Fee Rule Workshop
April 4, 2025

FY 2025-26 Workshop Topics

- Proposed Goals and Priority Objectives
- General Fund Budget
- Staff Proposal

Hierarchy


Mission Statement
Goal I
Goal II
Goal III
Priority Objectives (9)
Priority Objectives (6)
Priority Objectives (6)

Mission Statement

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

Goals

I. Achieve clean air standards.

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

III. Operate efficiently and transparently.

Goal I Priority Objectives

Goal I. Achieve Clean Air Standards

Priority Objective		Performance Indicator	Performance Measurement
1	Development and Implementation of Air Quality Management Plans	Adherence to development, adoption and implementation schedules for rules related to Air Quality Management Plans and timely development of plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 and 2022 AQMP's and 2024 PM plan emissions reductions.
2	Secure Incentive Funding for Emissions Reductions	~~Increase or m~~Maintain funding for pollution reduction projects.	~~Secure funding of $250 million.~~ Maintain funding received on or before FY 2025-26.
3	Implementation of ~~DEI with CAP~~ Community Emissions Reduction Plans (CERPs) for ~~in~~ Assembly Bill 617 (AB 617) Designated Communities	Progress towards implementation of individual AB 617 communities Community Emissions Reduction Plans (CERPs).	Four quarterly Community Steering Committee (CSC) meetings for each designated community. One ~~Annual~~ Community Outreach Relations and Engagement ~~outreach~~ event for ~~within each~~ designated communities~~y~~. Progress and percentage completion of ~~DEI with CAP~~ CERP action items for each designated community. Complete, release for CSC and public comment, and submit CARB Annual Progress Reports. Update the CERP implementation dashboards quarterly for the six AB 617 designated communities. ~~Redesign each CSC Community website for the six AB 617 designated communities.~~

Goal I Priority Objectives

Goal I. Achieve Clean Air Standards (cont.)

Priority Objective		Performance Indicator	Performance Measurement
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V Inspections completed annually.	Complete 100% of Title V inspections. Based on overlapping reporting periods, Title V inspections will be conducted between January 1 and June 30. During FY Q1 & Q2, staff will plan, review records and data, and conduct preliminary field operations, but inspections will not be completed. Goal is to complete inspections of 40% of Title V facilities in Q3 and 60% in Q4.
6	~~Increase Permitting Production~~ Implement Permitting Enhancement Program (PEP)	~~Increase permitting production.~~ Implement key actions in PEP and provide periodic updates to the Board.	~~Increase production by 500 completions as compared to Calendar Year 2023 completions (5,365). Fiscal Year 2024-25 goal of 5,865 permit completions. Quarterly progress is based on 25% increments of goal.~~ Quarterly updates to the Board on key elements of PEP that include, but are not limited to: • Reduction in the permit backlog and permitting production rates; • Development of new paperless online permitting system; and • Enhancements to the Certified Permitting Professional (CPP) program.

Goal I Priority Objectives

Goal I. Achieve Clean Air Standards (cont.)

Priority Objective		Performance Indicator	Performance Measurement
7	Support Development of Cleaner Advanced Technology	Amount of clean technology projects funded.	Fund $10 Million of clean technology projects.
8	Incentive Programs	~~% of grant money executed in contracts.~~ Timely implementation of grant awards.	~~50% of grant money contracted within six months after receipt of funds.~~ Initiate implementation within six months of grant award.
9	Conduct the Multiple Air Toxics Exposure Study VI (MATES VI)	Progress towards implementation of the MATES VI program	Begin monitoring air toxics ~~monitoring~~ and other pollutants at ten fixed sites for MATES VI, commence monitoring to evaluate background ethylene oxide levels, develop public outreach plan for releasing MATES data and present update to Mobile Source Committee. ~~a study on Brake & Tire/Road wear, and conduct at least one MATES VI Technical Advisory Group meeting.~~

Goal II Priority Objectives

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

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach	Number of community outreach events conducted in each County and effective information distribution for South Coast AQMD programs.	Conduct/participate in four community outreach events, including one in each County. Conduct six in-person community engagement events such as Critical Community Conversations for Purposeful Outreach (C3PO) and listening sessions.
3	Timely Investigation of Community Complaints	Initiate complaint investigation by close of business on the next business day, thereby allowing for flexibility to prioritize high priority incidents.	Contact 100% of complainants by the close of business on the next business day.
4	Social Media Efforts	Increase in audience engagement through impressions (views) of shared information via outreach for South Coast AQMD events, programs and major incidents across X, Facebook, Instagram and LinkedIn social channels.	Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 4,000 LinkedIn impressions/2,400 Instagram impressions /8,000 Facebook impressions/48,000 X impressions on posts.

Goal II Priority Objectives

Goal II. Enhance Public Education and Equitable Treatment for All Communities (cont.)

Priority Objective		Performance Indicator	Performance Measurement
5	School Educational Outreach	Promote use of WHAM and CAPES curriculum to schools, youth groups, and other organizations throughout the four counties. Hold annual Earth Day webinars.	Outreach to 100 K-12 schools, youth groups, and/or other organizations in all four counties to provide WHAM and CAPES curriculum. Host one Earth Day webinar ~~each~~ for elementary schools~~,~~ and one for middle~~,~~ and high schools, featuring WHAM and CAPES curriculum.
6	Interagency Coordination	Number of meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.	Conduct/participate in at least one interagency coordination meeting per quarter. Continue efforts to improve information sharing and conduct joint investigations with other governmental agencies, as well as to streamline referral procedures.
~~7~~	~~DEI External Outreach~~	~~Establish baseline number of DEI/EJ related outreach initiatives in the community.~~	~~Quarterly Young Leaders Advisory Council (YLAC) meetings. Six Critical Community Conversations for Purposeful Outreach (C3PO) events. Six Statewide DEI/EJ Stakeholder Meetings Training, Facilitation, Leadership Development and Evaluation of Governing Board Summer Intern program.~~

Goal III Priority Objectives

Goal III. Operate Efficiently and Transparently

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting.
~~3~~	~~Maintain a Well-Informed Staff on Diversity, Equity and Inclusion (DEI)~~	~~Number of staff equity related events offered and conducted.~~ ~~Number of DEI resources/displays infographics presented.~~ ~~Development of a baseline data of employees who participate in DEI resources.~~ ~~Development of a baseline data of employees who identify an increase of their individual cultural competency from DEI resources.~~ ~~Increase in the number of South Coast AQMD employees who participate in DEI events.~~ ~~Increase in the number of South Coast AQMD employees who identify increase in learning from DEI resources.~~	~~Conduct 24 annual DEI related events for all staff.~~ ~~Provide 12 monthly DEI infographics for all staff.~~ ~~Increase of staff participation in DEI events.~~ ~~Increase of staff who identify an increase in their knowledge of DEI resources.~~

Goal III Priority Objectives

Goal III. Operate Efficiently and Transparently (cont.)

Priority Objective		Performance Indicator	Performance Measurement
~~4~~ 3	Partner with Stakeholder Groups & Business Community	Number of meetings with Permit Streamlining Task Force subcommittee and public meetings with permitting stakeholders.	Conduct six total public meetings with the Permit Streamlining Task Force subcommittee and/or with permitting stakeholders.
~~5~~ 4	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within six working days of the end of the quarter for quarters 1-3. Submit the 4th quarter report within six working days of the end of July.
~~6~~ 5	~~Increase~~ Facilitate Ongoing Engagement with Employee Resource Groups (ERG) ~~Engagement (DEI)~~	Facilitation of monthly ~~DEI/~~ERG Meetings.	Nine ~~monthly joint DEI/~~ERG meetings and one annual all ERG meeting.

Goal III Priority Objectives

Goal III. Operate Efficiently and Transparently (cont.)

	Priority Objective	Performance Indicator	Performance Measurement
~~7~~	~~DEI Training and Development~~	~~Develop job related equity professional development and training that increases staff's awareness and cultural competency.~~	~~Conduct two DEI agency-wide trainings per year.~~ ~~Conduct five J.E.D.I. Think Tanks per year.~~ ~~Conduct two J.E.D.I. Book Club series per year.~~
~~8~~ 6	Staffing	Fill positions to reduce the vacancy rate to 13 percent.	Initiate the recruitment process such that if all positions were filled, the vacancy rate would be 13 percent.

General Fund Budget Summary

	Fiscal Year 2024-25			Fiscal Year 2025-26
($ in millions)	Adopted	Amended *	Estimate	Proposed
Revenue	$209.5	$213.1	$213.6	$216.5
Program Cost	$211.4	$216.6	$219.7	$219.6
Change to Fund Balance	-$1.9	-$3.5	-$6.1	-$3.1
* Board approved changes through February 2025.				

Expenditure Comparison
FY 2024-25 Budget vs. FY 2025-26 Proposal

($ in millions)	Fiscal Year 2024-25			Fiscal Year 2025-26
	Adopted	Amended*	Estimate	Proposed
Salaries & Benefits	$174.5	$175.2	$178.2	$183.4
Services & Supplies	31.5	34.6	34.6	32.7
Capital Outlays	3.4	4.8	4.8	1.5
Transfers Out	2.0	2.0	2.0	2.0
Total	$211.4	$216.6	$219.7	$219.6
Staffing (FTEs)	1,008	1,029		1,034

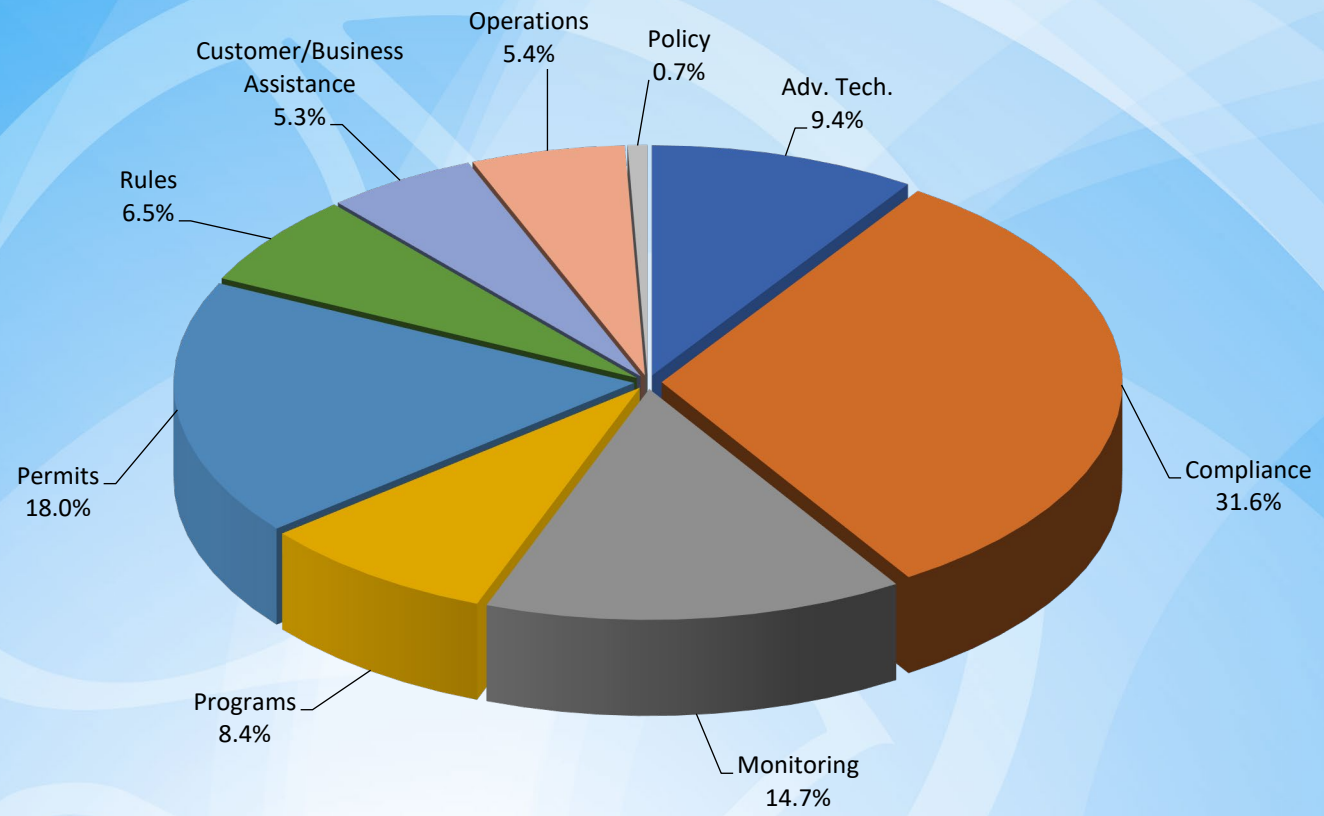
* Board approved changes through February 2025.

FY 2025-26 Proposed Staffing Changes

Add:	**Delete:**
• 2 Air Quality Specialist – Engineering & Permitting • 1 Senior Air Quality Engineer – Engineering & Permitting • 1 Senior Staff Specialist – Engineering & Permitting • 1 Air Quality Specialist – Executive Office • 1 Public Affairs Specialist – Executive Office • 1 Administrative Assistant I – Finance • 2 System Analyst – Information Management • 1 Administrative Assistant I – Planning, Rule Development & Implementation • 1 Air Quality Analysis Compliance Supervisor – Compliance & Enforcement • 1 Contracts Assistant – Technology Advancement Office • 1 Planning & Rules Manager – Technology Advancement Office • 1 Program Supervisor – Technology Advancement Office • 1 Staff Specialist – Technology Advancement Office Total: 15 **Net Increase: 5**	• 1 Program Supervisor – Community Engagement & Air Programs • 3 Air Quality Engineer II – Engineering & Permitting • 1 Supervising Air Quality Engineer – Engineering & Permitting • 1 Administrative Assistant HR (CON) – Finance • 1 Public Affairs Specialist – Information Management • 2 Office Assistants – Planning, Rule Development & Implementation • 1 Program Supervisor – Compliance & Enforcement Total: 10

* Revenue Offset

FY 2025-26 Proposed Budget Expenditures by Activity



Program	Activities
Compliance	Inspections, Investigations, PERP, Arch Coatings
Customer/Business Asst	Billings Services, Outreach, Public Records
Programs	AQMP, CEQA, Transportation
Rules	Rulemaking, Modeling
Monitoring	PM Sampling, Ambient Network/Air Analysis
Permits	Permit Processing/Services
Operations	Bldg Maint/Systems, IM, Fin, HR, Purchasing, Training
Policy	Outreach, Legislation, Advisory Groups/Governing Board
Advanced Technology	Mobile Sources/Carl Moyer, Clean Fuels,Prop 1B, MSRC

Revenue Comparison
FY 2024-25 Budget vs. FY 2025-26 Proposal

($ in millions)	Fiscal Year 2024-25			Fiscal Year 2025-26
Revenue Type	Budget	Amended*	Estimate	Proposed**
Emission Fees	$21.9	$21.9	$21.6	$22.0
Annual Renewal Fees	81.3	81.3	80.6	87.1
Permit Processing Fees	19.9	19.9	20.9	21.0
Area Sources	2.1	2.1	2.1	2.2
Mobile Sources	33.9	33.9	33.3	34.5
Transportation Programs	0.9	0.9	0.9	0.9
Other ***	49.5	53.1	54.2	48.8
Total	$209.5	$213.1	$213.6	$216.5

* Amended Budget includes Board approved mid-year funding increases through February 2025. These increases are from state/federal grant revenue and transfers in from Clean Fuels Program Fund (MATES VI).

** FY 2025-26 Proposed revenue includes a 3.0% CPI fee increase with the second year of an additional 1.5% increase for annual operating and permit processing fees, approved in FY 2024-25.

*** Other Revenue includes revenues from Federal & State Grants, State Subvention, Penalties/Settlements, "Hot Spots", Interest, PERP, Hearing Board, Source Test/Lab Analysis, Leases, Subscriptions, and Misc.

Revenue & Expenditure Uncertainties

- Retirement Cost
- AB 617 Ongoing Funding
- Federal/State Funding
- Penalties/Settlements
- Inflation Impact on the Economy

FY 2024-25 Estimate and Five-Year Projection

($ in millions)	FY 24-25 Estimated	FY 25-26 Proposed	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected
Authorized Staffing *	1,029	1,034	1,034	1,034	1,034	1,034
Vacancy Rate	13%	13%	13%	13%	13%	13%
Funded Staffing	895	900	900	900	900	900
Revenues **	$213.6	$216.5	$217.8	$219.8	$222.0	$224.6
Program Costs	$219.7	$219.6	$229.9	$235.0	$236.0	$236.5
Changes in Fund Balance	$(6.1)	$(3.1)	$(12.1)	$(15.2)	$(14.0)	$(11.9)
Unreserved Fund Balance (at Year-End)	$84.9	$81.8	$69.7	$54.5	$40.5	$28.6
% of Revenue	40%	38%	32%	25%	18%	13%

* Includes a net 5 positions added in the FY 2025-26 Proposed Budget.

** CPI projections include the following: : FY 2025-26 – 3.0% & 1.5% on Annual Operating & Permit Fees; FY 2026-27 – 2.5%; FY 2027-28 – 2.6%, FY 2028-29 – 2.6% & FY 2029-30 2.6%.

Annual CPI-Based Fee Increase (Rule 320)

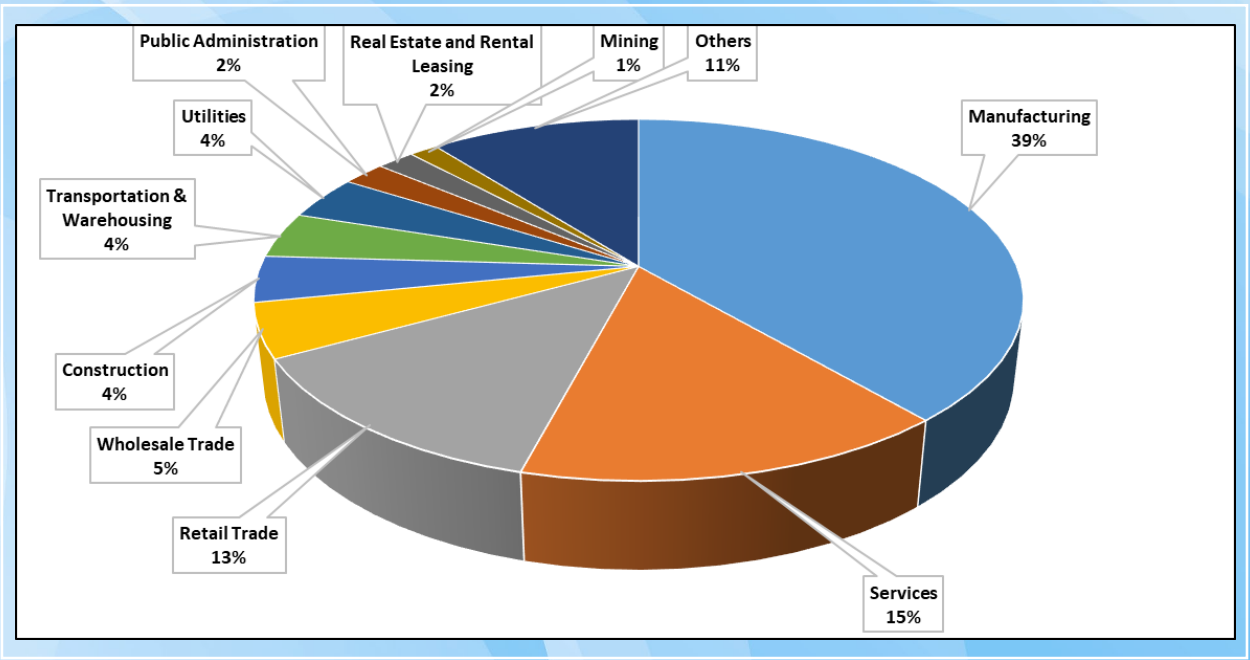
- Fees adjusted based on Consumer Price Index (CPI) pursuant to Rule 320 – Automatic Adjustment
  - CPI = 3.0% [1]
  - Applicable to fee rates in Rules 301, 303, 304, 304.1, 306, 307.1, 308, 309, 311, 313, 314, 315, 316, and 316.2
- Some fees excluded
  - Rates set by state law
    - Return check fees, Enforcement Inspection Fees for PERP Program, Maximum Fees for Small Businesses, and State-specific Facility Fees
  - Air Quality Investment Program Fees
  - Rule 1180/1180.1 Community Air Monitoring System Annual O&M Fees

1. https://www.dir.ca.gov/oprl/capriceindex.htm

Socioeconomic Impacts

- Impacts of 3.0% increase analyzed in Draft Socioeconomic Report
  - Released on March 14, 2025
- FY 2023-24 fee revenue*
  - Emission-based fees: $20.5 million
  - Permit processing/renewal fees: $88.6 million
- Fees paid by industry is small relative to these industries' regional economic output
  - ≤ 0.01% overall
- Estimated to increase revenue by approximately $3.64 million

FY 2023-2024 Share of All Major Fee Revenue by Sector



* Source: March 2025 Draft Socioeconomic Report for Adjustment Based on Consumer Price Index for Regulation III – Fees, Tables 2 and 3, https://www.aqmd.gov/docs/default-source/finance-budgets/fy-2025-26/draft-socioeconomic-report-for-adjustment-based-on-consumer-price-index-for-regulation-iii---fees.pdf

Overview of Fee Amendments



Refinery Community Air Monitoring System Annual Operating And Maintenance Fees (Rules 1180 and 1180.1)



Rule 212(c) Public Notice Distribution Fee



Post-Reporting Deadline Fee for Warehouses under Rule 2305

Rule 1180 and 1180.1 Refinery Community Air Monitoring System

- **Background**
  - Rules 1180 and 1180.1 require petroleum refining facilities in the Basin to fund the Operating and Maintenance (O&M) cost of community air monitoring stations through fees established as part of Rule 301
    - Fees to be re-assessed every three years (last assessment in FY 2022-23)



Rule 1180 and 1180.1 Refinery Community Air Monitoring System (cont'd)

- **Background**
  - Recent Rule 1180 amendments:
    - New requirements for air toxics, metals, and PM monitoring
      - Monitoring to commence in July 2025
    - Annual O&M fees for seven major refineries shall be increased to account for the additional work associated with addition of pollutants
    - Requires the five new refinery-related facilities to share installation and ongoing O&M costs for two additional community air monitoring stations
  - Rule 1180.1 requires three other refineries to fund three additional community air monitoring stations
    - New stations are expected to be commissioned by July 2026

Rule 1180 and 1180.1 Refinery Community Air Monitoring System (cont'd)

- **Key Proposed Changes**
  - Increase Rule 1180 ongoing and annual O&M fees by 22.9% for the seven major refineries to fund reasonable costs associated with:
    - Existing community air monitoring network
    - Adding the monitoring of air toxic metals, PM, and naphthalene
  - Establish O&M fees for five new community monitoring stations funded by:
    - Five refinery-related facilities newly subject to Rule 1180
    - Three other refineries newly subject to Rule 1180.1

Rule 212 Public Notice Distribution Fee

- **Background**
  - Rule 212(c) requires that projects meeting specific criteria distribute public notices to addresses and/or parents of children at schools near a project
  - This process can be confusing and time-consuming resulting in delays in permit approval
  - An option was provided to use staff to prepare and distribute the notice
  - Amendment provides for cost recovery when applicants elect this option

- **Key Proposed Changes**
  - Rule 301(j)(4) will provide applicants the option to pay a flat fee of $761.75 plus postage for staff to prepare and distribute the notice

Post Reporting Deadline Fee for Warehouses

- **Background**
  - Rule 316 includes fees related to implementation of Rule 2305 – Warehouse Indirect Source Rule
    - About 4,355 warehouses expected to file an Annual WAIRE Report
    - About 5,392 warehouses expected to file a one-time Initial Site Information Report
    - About 4,007 warehouses expected to file a Warehouse Operations Notification

Key Proposed Changes

- Fee is proposed for each report filed after the required deadline (on top of original fee)

Report or Notification	Additional Post-Reporting Deadline Fee
Annual WAIRE Report	$539.66
Initial Site Information Report	$193.43
Warehouse Operations Notification	$40.57

Summary of Fee Impacts

Proposed Amendments	FY 2025-26 (in millions)	FY 2026-27 (in millions)	FY 2027-28 (in millions)
Amend Rule 301: Rule 1180 and 1180.1 Refinery Community Air Monitoring System Annual O&M Fees	$1.09	$4.02	$4.02
Amend Rule 301: Optional Rule 212(c) Public Notice Distribution Fee	$0.09	$0.09	$0.09
Amend Rule 316 Post Reporting Deadline Fee for Warehouses	$3.00	$0.24	$0.24
Total	**$4.18***	**$4.35**	**$4.35**

*Excludes the remaining 1.5% additional increase to permit related fees (beyond California CPI for FY 2025-26) as approved by Governing Board on May 3, 2024

Fiscal Year 2025-26 Budget Timeline

Date	Activity
Friday, March 14th	Socio Economic Report (CPI only) Posted
Tuesday, April 1st	Budget Document Completed/Posted
Wednesday, April 2nd	Budget Advisory Committee (BAC) Meeting
Friday, April 4th	Governing Board Budget and Fee Rule Workshop
Tuesday, April 8th	Public Consultation Meeting
Tuesday, April 15th	Public Comments/BAC Recommendations due to Governing Board
Friday, May 2nd	Governing Board Meeting - Budget Adoption

Budget

Fiscal Year 2025-2026













South Coast Air Quality Management District



SOUTH COAST

AIR QUALITY MANAGEMENT DISTRICT

BUDGET

FISCAL YEAR 2025-2026

Prepared by Finance
Sujata Jain, Chief Financial Officer

South Coast
Air Quality Management District

TABLE OF CONTENTS

	Page No.
INTRODUCTORY SECTION	
Governing Board	i
Letter of Transmittal	ii
Government Finance Officers Association Distinguished Budget Presentation Award	iv
Organizational Chart	v
SUMMARY	1
FUND BALANCE AND REVENUES	
Summary of Fiscal Year 2025-26 Proposed Budget	25
Analysis of Projected June 30, 2025 Fund Balance	26
Schedule of Available Financing and Proposed FY 2025-26 Reserves and Designations	27
Analysis of Projected June 30, 2026 Fund Balance	28
Revenue Comparison	29
Explanation of Revenue Sources	30
EXPENDITURES	
Line Item Expenditure	37
Salaries & Employee Benefits	38
Services & Supplies	41
Capital Outlays, Building Remodeling & Transfers Out	55
GOALS AND PRIORITY OBJECTIVES AND WORK PROGRAM	
Goals and Priority Objectives	57
Program Categories	61
Revenue Categories	66
Work Program Overview	67
Work Program by Category	68
Work Program Glossary	82
Work Program Acronyms	99
OFFICE BUDGETS	
GOVERNING BOARD	
Program Statement	100
Line Item Expenditure	101
EXECUTIVE OFFICE	
Program Statement and Organizational Chart	102
Work Program	105
Line Item Expenditure	106

TABLE OF CONTENTS

	Page No.
DISTRICT GENERAL	
Program Statement	107
Line Item Expenditure	108
ADMINISTRATIVE & HUMAN RESOURCES	
Program Statement and Organizational Chart	109
Work Program	114
Line Item Expenditure	115
CLERK OF THE BOARDS	
Program Statement and Organizational Chart	116
Work Program	118
Line Item Expenditure	119
COMMUNITY ENGAGEMENT & AIR PROGRAMS	
Program Statement and Organizational Chart	120
Work Program	126
Line Item Expenditure	127
COMPLIANCE & ENFORCEMENT	
Program Statement and Organizational Chart	128
Work Program	132
Line Item Expenditure	133
ENGINEERING & PERMITTING	
Program Statement and Organizational Chart	134
Work Program	141
Line Item Expenditure	143
FINANCE	
Program Statement and Organizational Chart	144
Work Program	147
Line Item Expenditure	148
INFORMATION MANAGEMENT	
Program Statement and Organizational Chart	149
Work Program	159
Line Item Expenditure	160
LEGAL	
Program Statement and Organizational Chart	161
Work Program	165
Line Item Expenditure	166

TABLE OF CONTENTS

	Page No.
LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE	
Program Statement and Organizational Chart	167
Work Program	174
Line Item Expenditure	175
MONITORING & ANALYSIS	
Program Statement and Organizational Chart	176
Work Program	184
Line Item Expenditure	186
PLANNING, RULE DEVELOPMENT & IMPLEMENTATION	
Program Statement and Organizational Chart	187
Work Program	203
Line Item Expenditure	205
TECHNOLOGY ADVANCEMENT OFFICE	
Program Statement and Organizational Chart	206
Work Program	215
Line Item Expenditure	217
APPENDICES	
Quick Facts	218
Operating Indicators by Function	219
Financial Policies	220
Budget Glossary	225

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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Air Quality Management District
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May 2, 2025

South Coast Air Quality Management District Board and Stakeholders

Transmittal of the Executive Officer's
Fiscal Year 2025-26 Budget and Work Program

This document represents South Coast Air Quality Management District's (South Coast AQMD) proposed General Fund Budget and Work Program for FY 2025-26. The budget was developed in accordance with statutory requirements and in consultation with South Coast AQMD's executive and program staff.

In the upcoming year, South Coast AQMD will continue to face fiscal challenges and uncertainties, including the global economic impacts and financial market fluctuations. South Coast AQMD staff will closely monitor the financial impacts and, if significant changes occur in the economic landscape, will make adjustments to the FY 2025-26 budget being proposed.

This budget presents a multi-year financial summary detailing all revenues, expenditures, and staffing allocations across South Coast AQMD's programs, which are dedicated to cleaning the air and protecting the health of all residents in the South Coast Air District through practical and innovative strategies. The proposed budget for FY 2025-26 includes $219.6 million in expenditures, $216.5 million in revenue, and 1,034 positions. It aligns with the long-term financial projection approved in the FY 2024-25 adopted budget and strategically utilizes prior-year revenues to supplement estimated FY 2025-26 funding.

The proposed FY 2025-26 expenditure level, reflecting a 3.9 percent increase from the FY 2024-25 adopted budget, is primarily attributed to higher costs for salaries and benefits. This increase is due to the labor agreements approved in FY 2023-24, along with the previously approved FY 2024-25 mid-year actions, which added a net of 21 positions. Additionally, this budget proposal requests a net increase of five positions to support the continued growth and efficiency.

The proposed revenue budget for FY 2025-26 is $216.5 million, up 3.3 percent from the FY 2024-25 adopted budget. This includes steady progress in South Coast AQMD's implementation of US EPA's Climate Pollution Reduction Grants (CPRG) program, Carl Moyer program, AB 617 implementation programs, and CAPP (incentives) programs. At $130.1 million, or 60 percent of the projected revenue budget, stationary source revenues, represent the largest revenue source.

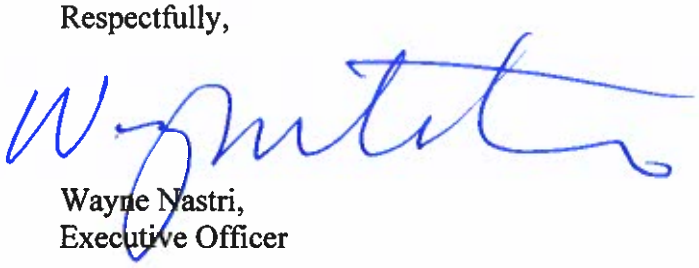
While substantial effort has been dedicated to developing a comprehensive budget for the upcoming fiscal year, including a five-year projection, uncertain economic factors, such as inflation presenting challenges. These challenges are compounded by global economic impacts

and fluctuations in financial market, which will influence the performance of South Coast AQMD's retirement investments and in return affect pension liabilities. Additionally, challenges include the need for significant information technology and building infrastructure improvements, as well as annual variations in penalties and settlement revenue. South Coast AQMD staff will closely monitor funding sources, retirement plan performance, and actual financial results throughout the fiscal year, and is prepared to make timely and strategic adjustments to resource allocations as necessary. Furthermore, the proposed budget includes an assigned/unassigned general fund balance of 38 percent of FY 2025-26 revenues, providing a reasonable financial safety net to ensure South Coast AQMD can maintain stability and respond effectively to unforeseen challenges.

The public and the business community have multiple opportunities to participate in the budget development process. This includes Budget Advisory Committee meetings which consist of representatives from the business and environmental communities, a public consultation meeting to discuss the proposed budget and work program, and two Governing Board meetings where key budget decisions are made. The public consultation meeting and Governing Board meetings are publicly noticed through direct mail and email to permitted facilities and other stakeholders, as well as through print media, and South Coast AQMD website to ensure broad awareness and participation.

In summary, I am proposing a budget for FY 2025-26 that enables South Coast AQMD programs to operate efficiently, transparently, and in a manner sensitive to public agencies, businesses, and the public, while providing continued emission reductions and health benefit improvements. The proposed FY 2025-26 Budget serves to ensure the continued strength and stability of the South Coast AQMD as we make progress toward attaining the federal and state clean air mandates and further protect public health.

Respectfully,



Wayne Nastri,
Executive Officer

SJ:JK

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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South Coast Air Quality Management District
California

For the Fiscal Year Beginning

July 01, 2024

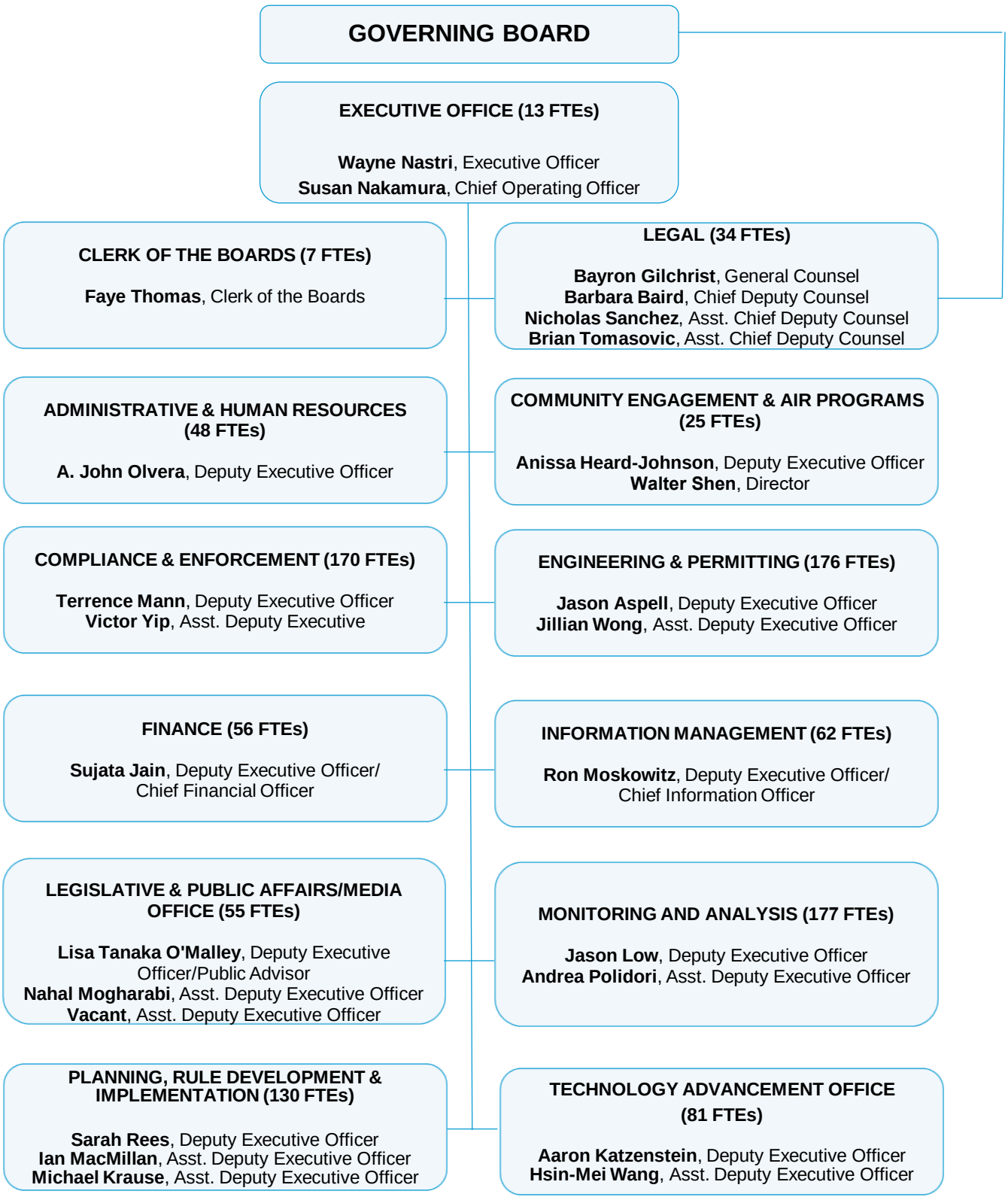


Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to South Coast Air Quality Management District, California, for its Annual Budget for the fiscal year beginning July 01, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
(1,034 FTES)



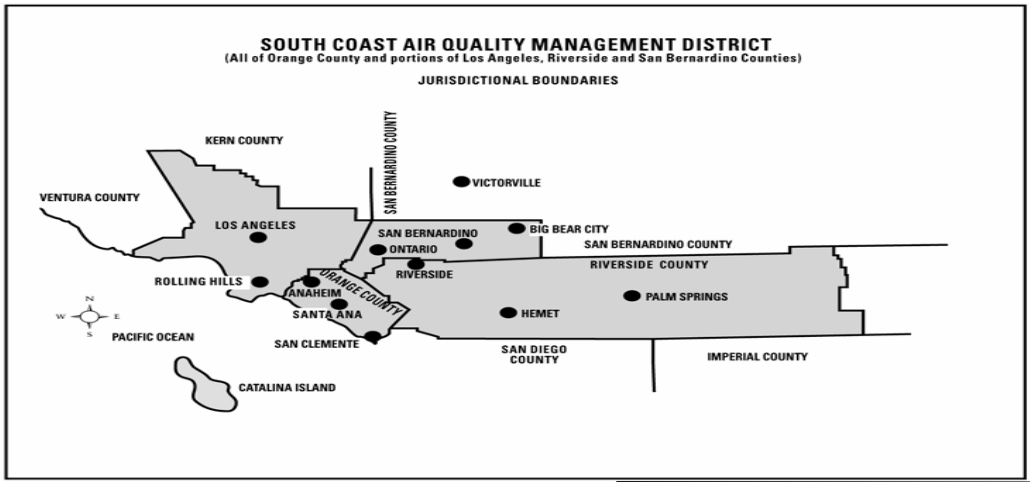
SUMMARY

Preface

This document represents the proposed FY 2025-26 Budget and Work Program of the South Coast Air Quality Management District (South Coast AQMD). The proposed budget was available for public review and comment during the month of April. A public consultation meeting was held to discuss the proposed budget and proposed fees changes on April 8, 2025. In addition, a Governing Board Budget and Fee Workshop was held on April 4, 2025. A final Proposed Budget and Work Program, which may include changes based on input from the public and Board, was presented for adoption at a public hearing on May 2, 2025.

Introduction

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

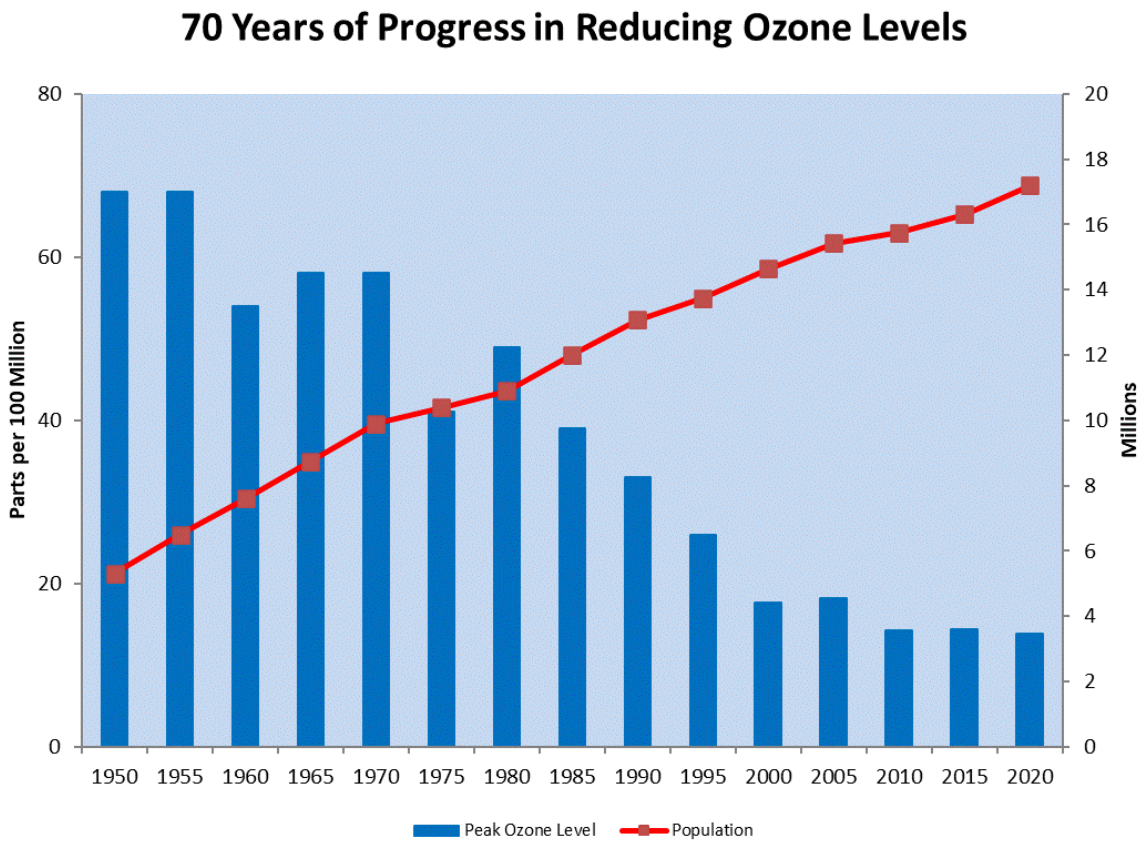


Air Quality History

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

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

Since the late 1940s, when the war on smog began, to 2020, the region's population has more than tripled from 4.8 million to 17.2 million; the number of motor vehicles has increased more than six-fold from 2.3 million to 14.1 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.



Mission

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

To carry out its mission, South Coast AQMD develops a set of Goals and Priority Objectives which are evaluated and revised annually and presented as part of the budget proposal. The following proposed goals have been identified as being critical to meeting South Coast AQMD's Mission for FY 2025-26:

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

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

Air Quality

Overview

South Coast AQMD has jurisdiction over an area that includes large portions of Los Angeles, Riverside, San Bernardino, and Orange counties. There are three air basins within this region: the South Coast Air Basin, the Riverside County portion of the Salton Sea Air Basin (Coachella Valley), and the Riverside County portion of the Mojave Desert Air Basin. The South Coast Air Basin (Basin) and the Coachella Valley has some of the highest air pollution levels in the United States. The federal government has designated seven pollutants that are pervasive enough to warrant federal health standards, called National Ambient Air Quality Standards (NAAQS). Known as "criteria pollutants," these are: ozone (O_3); nitrogen dioxide (NO_2); particulates (PM10); fine particulates (PM2.5); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO_2).

In addition, the State of California sets ambient air quality standards for these same pollutants through the California Air Resources Board (CARB). California's standards are in some cases tighter than the United States Environmental Protection Agency's (U.S. EPA) standards, which strengthens the public health protection. Toxic compounds also are a potential problem. More toxic pollutants are emitted into the air in the Basin than in any other region in California. Large number of motor vehicles and stationary sources, including large and small facilities and households are the sources of criteria air pollutants and air toxics.

Air Quality Trends

While our air quality has improved significantly over the past several decades, the Basin continues to have the some of the worst air pollution in the country. Ozone levels have fallen by more than three-quarters since peaks in the mid-1950s, but the Basin fails to meet current federal ozone standards. In 2024, the 2015 8-hour ozone NAAQS was exceeded in the Basin on 138 days. The Basin also exceeded the former 2008 8-hour ozone and 1997 8-hour ozone NAAQS on 123 and 89 days, respectively. The 2015 8-hour ozone NAAQS was exceeded in the Basin on 115 days in 2023 and 123 days in 2022. The 2015 8-hour ozone NAAQS was exceeded on 65 days in 2024 in the Coachella Valley. The Coachella Valley met the 1997 8-hour ozone NAAQS in 2022-2024, based on preliminary measurements after U.S. EPA concurrence of an exceptional events demonstration showing that two high ozone days at the Palm Spring monitor in the summer of 2023 were caused by wildfire smoke emissions from the Rabbit, Reche, and Highland wildfires. The 2015 8-hour ozone NAAQS was exceeded in the Coachella Valley on 36 days in 2023, after removal of the two exceptional events, and 39 days in 2022.

Though the ozone air quality has improved substantially over the long term, ozone levels in the South Coast Air Basin have remained relatively stable over the past decade. However, continued reductions in ozone precursor emissions are expected to improve ozone air quality. Meteorological conditions such as hot temperatures, prolonged stagnation and limited vertical mixing contribute to year-to-year variability. Changes in the relative emissions of volatile organic compounds (VOCs) or oxides of nitrogen (NOx) also affect the chemistry of ozone formation and lead to marginal short-term increases in ozone concentrations as NOx is reduced. While the ozone control strategy continued to reduce precursor emissions from man-made sources in the Basin, emissions of natural ozone precursors are not controllable. Ozone-forming emissions transported from frequent summer wildfires throughout California and year-to-year changes in the VOC emissions from vegetation resulting from dry and wet rainy-seasons can affect year-to-year differences in ozone concentrations. The maximum observed ozone levels also show some year-to-year variability but have generally decreased up until the last decade where ozone concentrations have generally remained constant with some inherent year-to-year fluctuation. The highest 8-hour ozone level in the 2024 data in the Basin was 131 ppb, compared to 118 ppb in 2023 and 122 ppb in 2022.

PM2.5 levels have decreased dramatically in the Basin since 1999. The U.S. EPA lowered the annual average PM2.5 standard from 12.0 $\mu g/m^3$ to 9.0 $\mu g/m^3$ in 2024, while retaining the 24-hour PM2.5 NAAQS of 35 $\mu g/m^3$. In 2024, the 24-hour PM2.5 NAAQS was exceeded on 26 days in the South Coast Air Basin based on preliminary PM2.5 measurements. In 2023, there were 6 exceedance days, based on continuous and filter-based PM2.5 measurements. Because the highest PM2.5 concentrations typically occur during the rainy-season, design values are heavily dependent on the frequency of wintertime storm systems, which increase ventilation and remove PM when rainfall is present. PM2.5 concentrations are also significantly influenced by firework emissions and wildfire smoke, which can be transported across wide distances. PM2.5 levels during Independence Day on July 4th and 5th are typically among the highest days of the year in the Basin. In 2024, most of the exceedances of the 24-hour standard were recorded during periods of wildfire smoke impacts during September 2024 Line, Bridge, and Airport fires (8 days) and periods of unfavorable meteorology in the winter months (14 days). The 2022-2024 24-hour

design value for the South Coast Air Basin is 35 μg/m^3 measured at the Fontana station based on preliminary monitoring data. The 2022-2024 annual design value is 12.9 μg/m^3 measured at the Ontario-Route 60 near road station based on preliminary monitoring data. Independence Day firework events occurring during the 2022-2024 period meet the criteria for an exceptional event. When removing the influence of events that are likely to be considered exceptional by U.S. EPA, the 2022-2024 24-hour design value is 33 μg/m^3, measured at the Mira Loma (Van Buren) station. On November 25, 2024, U.S. EPA issued a preliminary determination that the South Coast Air Basin met the 2006 24-hour average PM2.5 federal ambient air quality standard, 35 μg/m^3. U.S. EPA is anticipated to finalize this determination in 2025. The Basin's annual 2022-2024 design value was 12.7 μg/m^3 at the Ontario-Route 60 near road site after removing likely exceptional events. PM2.5 levels have remained below the 24-hour PM2.5 NAAQS in the Coachella Valley, with a 2022-2024 24-hour design value of 16 μg/m^3 at Palm Springs based on preliminary monitoring data. In 2024 there was one exceedance day of the 24-hour PM2.5 NAAQS in the Coachella Valley and no exceedance days in 2023 and 2022. The Coachella Valley attains the 2024 annual PM2.5 NAAQS with a 2022-2024 design value of 6.3 μg/m^3 at Palm Springs based on preliminary data.

In 2006, the U.S. EPA rescinded the annual federal standard for PM10 but retained the 24-hour standard. The U.S. EPA re-designated the Basin as attainment of the health-based standard for PM10, effective July 26, 2013. Apart from a handful of dust events caused by high winds, ambient levels of PM10 in the Basin have continued to meet the federal 24-hour PM10 NAAQS through 2024.

In November 2008, the U.S. EPA revised the lead NAAQS from a 1.5 μg/m^3 quarterly average to a rolling 3-month average of 0.15 μg/m^3 and added new near-source monitoring requirements. The Los Angeles County portion of the Basin has been designated non-attainment for lead due to monitored concentrations near one facility prior to the 2012-2014 3-year design value period. However, starting with the 2012-2014 design value, all lead stations in the Basin have met the lead standard through 2023. 2024 concentrations are not available at the time of publication.

Nitrogen dioxide, sulfur dioxide, and carbon monoxide levels meet all federal national ambient air quality standards. In 2007, the U.S. EPA formally re-designated the Basin to attainment of the carbon monoxide NAAQS. Maximum levels of carbon monoxide in the Basin have been consistently less than one-third of the federal standards since 2004. In 2010, the U.S. EPA revised the NO_2 1-hour standard to 100 ppb and the SO_2 1-hour standard to 75 ppb. In 2024, the Basin attained these standards based on preliminary data.

Mandates

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

South Coast AQMD is responsible for stationary sources such as factories. CARB and U.S. EPA are primarily responsible for motor vehicles. South Coast AQMD and CARB share responsibilities with respect to area sources which are aggregation of smaller facilities such as gas stations and

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

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

Federal Law:
Federal Clean Air Act (CAA): The CAA requires attainment of National Ambient Air Quality Standards (NAAQS) for criteria air pollutants, i.e., pollutants causing human health impacts due to their release from numerous sources. The following criteria pollutants have been identified by U.S. EPA: ozone, particulate matters (PM10 and PM2.5), carbon monoxide, lead, nitrogen dioxide, and sulfur dioxide. Current deadlines vary by pollutant and severity of pollution in the region.

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

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

To date, the South Coast AQMD's Governing Board has adopted major AQMPs in 1989, 1991, 1994, 1997, 1999 (amendments to the plan adopted in 1997), 2003, 2007, 2012, 2017, and 2022. The 2022 AQMP, adopted in December 2022, addresses attainment of the 2015 8-hour ozone NAAQS. In addition, revisions to existing AQMP/State Implementation Plan are conducted on a as-needed basis to address newly identified requirements by U.S. EPA and/or new monitoring data.

Sanctions, Federal Implementation Plans, and Conformity Findings: The CAA mandates that sanctions be imposed on an area if a suitable SIP is not submitted to or approved by U.S. EPA. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for South Coast AQMD's AQMP include stringent

requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. In addition, air toxics regulations adopted by U.S. EPA pursuant to Title III must be implemented by South Coast AQMD.

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

Hazardous Air Pollutants: In addition to criteria pollutants, the CAA regulates "hazardous air pollutants," i.e., those which can cause cancer or other severe localized health effects due to emissions from a single facility. U.S. EPA is required to adopt regulations mandating that new and existing sources emitting 10 tons per year or more of such pollutants employ Maximum Achievable Control Technology (MACT) according to specified schedules. U.S. EPA is to consider further reductions in the future to eliminate any remaining unacceptable residual risk.

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

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

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

State law also includes the following measures:

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

Air Quality Control

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

Monitoring: The first step in air quality control is to determine the smog problem by measuring air pollution levels. South Coast AQMD currently operates 34 monitoring stations in the South Coast Air Basin and a portion of the Salton Sea Air Basin in Coachella Valley. These range from fully equipped monitoring stations that measure levels of criteria pollutants, as well as some air toxic pollutant levels, to those which measure a specific pollutant in critical areas. These measurements provide the basis of our knowledge about the nature of the air pollution problem and the data for planning and compliance efforts to address the problem.

Pollution Sources: South Coast AQMD, in cooperation with CARB and SCAG, estimates the sources of emissions causing the air pollution problem. Nature itself causes a portion of the emissions and must be considered. In general, South Coast AQMD estimates emissions from majority of stationary and selected mobile sources as well as natural sources such as emissions from vegetation and soil. SCAG develops the information such as population and traffic activity necessary to estimate emissions. CARB has primary responsibility to develop and maintain on road mobile source emissions with the input from SCAG for traffic activity and demographic information. This data is then consolidated in South Coast AQMD's AQMP for use in developing the necessary control strategies.

Air Quality Modeling: Using photochemical, meteorological and emissions models, South Coast AQMD planners predict future air quality to demonstrate attainment of the applicable air quality standards and the impacts of sources to local and regional air quality. Due to the nature of air pollution, air quality models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO_2) and react in sunlight to form ozone; similarly, nitrogen oxide gases

from tailpipes and smokestacks can be transformed into nitrates or particulates (PM2.5 and PM10). The planners thus must consider transport, land use characteristics, and chemical reactions of emissions in the atmosphere to evaluate air quality impacts. Using model output, planners can look at different control scenarios to determine the best strategies to reduce air pollution for the lowest cost. The considerable data required for these analyses is collected on an ongoing basis by South Coast AQMD staff. These include, but not limited to, satellite-based air quality data, sensor-based traffic volume, ocean going vessel data collected through Automatic Identification System (AIS) transponders, and aircraft data collected using Aircraft Communications, Addressing and Reporting System (ACARS).

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

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

To meet federal air quality standards, the AQMPs and SIP submittals, including the 2022 AQMP, called for significant emissions reductions from projected baseline emissions in order to meet the NAAQS by the federal attainment deadlines (2031 for the 2008 8-hour ozone NAAQS, and 2037 for the 2015 8-hour ozone NAAQS). These combined reductions, while meeting the NAAQS, will still not result in attainment of all California State ambient air quality standards. The 2022 AQMP, the latest adopted AQMP, addresses attainment of the 2015 8-hour ozone NAAQS in the Basin and Coachella Valley in 2037. The 2022 AQMP employed a state-of-the-science emissions inventory and photochemical modeling platform. Six working groups were established to support the development of control strategies for the 2022 AQMP. There were a total of 22 working group meetings, 10 AQMP Advisory Group meetings, 8 public workshops and hearings, 2 Advisory Council meetings, and numerous public outreach meetings. This process resulted in the adoption of the most ambitious plan in the history of the agency which calls for aggressive deployment of zero emission technologies wherever feasible.

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

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules that will regulate their operations. Once the requirements are developed, the proposed rule, along with an Environmental Assessment and a socioeconomic report, is presented to South Coast AQMD's Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted. The adopted or amended rules are then submitted to CARB and U.S. EPA for their approval. It is not uncommon for rulemaking to include follow-up implementation studies. These studies may extend one or more years past rule adoption/amendment and prior to rule implementation. Such studies are typically submitted to the Governing Board or appropriate Governing Board Committees.

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

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

An additional $4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through South Coast AQMD with $1.20 going to South Coast AQMD for mobile source emissions reductions, $1.60 subvened directly to cities and counties to support their air quality programs, and $1.20 to the Mobile Source Air Pollution Reduction Review Committee (MSRC). The MSRC is an outside committee established by state law whose function is to make the decisions on the actual projects to be funded from that portion of the revenue.

Public Education: South Coast AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in cleanup effort. Thus, South Coast AQMD strives to involve and inform the public through the Legislative and Public Affairs/Media Office, public meetings, publications, the press, public service announcements, and social media.

Budget Synopsis

South Coast AQMD's annual budget is adopted for the General Fund for a fiscal year that runs from July 1 through June 30. The period covered by the FY 2025-2026 budget is from July 1, 2025 to June 30, 2026. The General Fund budget is the agency's operating budget and is structured by Office and account. The accounts are categorized into three Major Objects: Salaries and Employee Benefits, Services and Supplies, and Capital Outlays. The budget is supplemented with a Work Program containing nine program categories, which estimate staff resources and expenditures along program and activity lines. Each category consists of a number of Work Programs, or activities. A Work Program Output Justification form is completed for each Work Program, which identifies performance goals, quantifiable outputs, legal mandates, activity changes, and revenue categories.

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

The South Coast AQMD does not adopt annual budgets for its Special Revenue Funds. Special Revenue Funds are used to record transactions applicable to specific revenue sources that are legally restricted for specific purposes. Special Revenue Fund appropriations are approved by the Governing Board on an as-needed basis at a monthly Board meeting in the format of a board letter which documents the need for the request and the source of funding for the expenditure. South Coast AQMD reports Special Revenue Funds on a modified accrual basis in the Annual Comprehensive Financial Report.

<u>Budget Process</u>

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

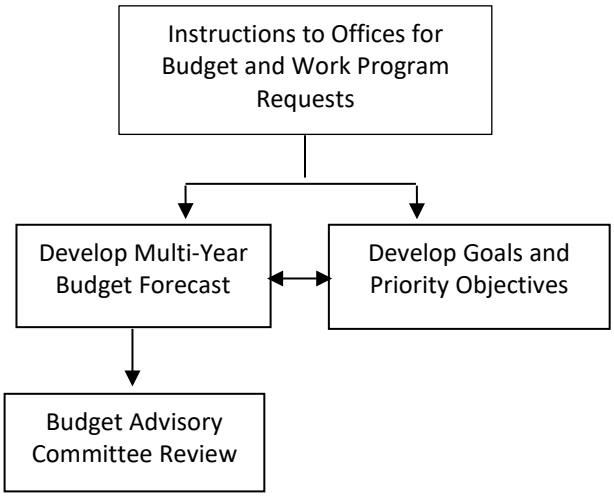
proposed budget. The public, business community, and other stakeholders have several opportunities to participate in the budget process, up to and at the budget adoption hearing by the Governing Board, including:

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

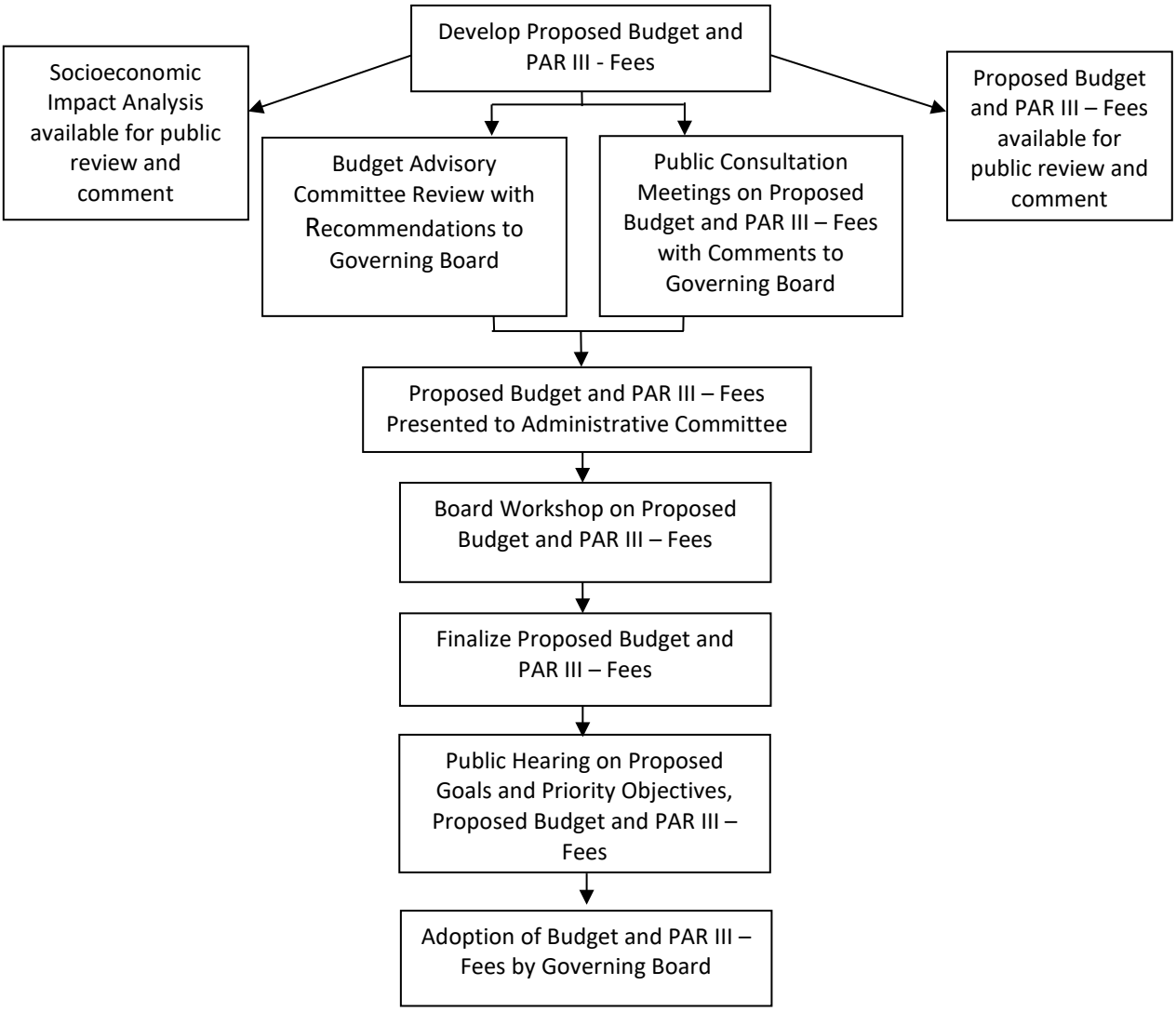
The proposed budget is presented to South Coast AQMD's Governing Board at a budget workshop and to South Coast AQMD's Administrative Committee. Any public comments and Budget Advisory Committee recommendations are submitted to the Governing Board by April 15th of each year. The proposed budget is adopted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

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

Preliminary Budget Process



Annual Budget Process



FY 2025-26 Budget Timeline	
Budget Advisory Committee meeting	Jan 15, 2025
Budget submissions received from Offices	Jan 15, 2025
Proposed budget available for public review	April 1, 2025
Budget Advisory Committee meeting on proposed budget	April 2, 2025
Governing Board Budget and Fee Workshop	April 4, 2025
Public Consultation Meeting on proposed budget	April 8, 2025
Budget Advisory Committee recommendations submitted to Governing Board	April 15, 2025
Public Hearing & Governing Board adoption of budget	May 2, 2025

Proposed Budget & Work Program

Budget Overview

The proposed budget for FY 2025-26 is an unbalanced budget with revenues/transfers in of $216.5 and expenditures/transfers out of $219.6 million. To compare against prior years, the following table shows South Coast AQMD's amended budget and actual expenditures for FY 2023-24, adopted and amended budgets for FY 2024-25, and proposed budget for FY 2025-26.

Description	FY 2023-24 Amended	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2024-25 Amended[1]	FY 2025-26 Proposed
Staffing	1,010	-	1,008	1,029	1,034
Revenue/Transfers In	$200.7	$204.6	$209.5	$213.1	$216.5
Expenditures/ Transfers Out	$205.4	$202.5	$211.4	$216.6	$219.6

[1] Includes Board approved changes through February 2025

The FY 2025-26 proposed budget reflects an increase of $3.0 million in expenditures/transfers out from the FY 2024-25 amended budget and an increase of $8.2 million in expenditures/transfers out from the FY 2024-25 adopted budget. The increase in expenditures/transfers out from the FY 2024-25 adopted budget is mainly due to increased costs for salaries resulting from the approved labor agreements. The FY 2025-26 proposed budget of 1,034 positions includes a net increase of five positions over the FY 2024-25 amended budget.

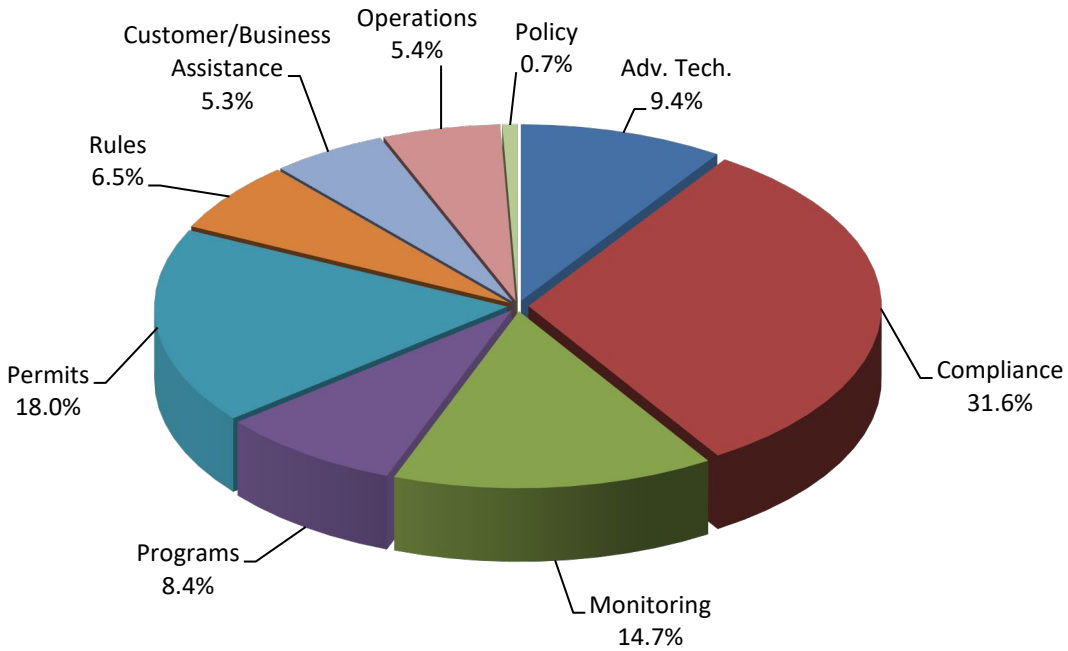
Expenditures

Work Program

South Coast AQMD expenditures are organized into nine Work Program Categories: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service and Business Assistance; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Operational Support; Timely Review of Permits; and Policy Support. Each category consists of Work Programs, or activities, which are classified according to the nature of the activity being performed.

Each Work Program ties to the goals and objectives of the agency and identifies resources, performance measures/outputs, and legal mandates. A complete description of each program category along with a detailed work program sorted by program is included in the Goals and Priority Objectives and Work Program section. The following pie chart represents the fully burdened budgeted expenditures by Program Category for FY 2025-26.

Work Program Category Expenditures



The following table compares South Coast AQMD Work Program expenditures by category for the FY 2024-25 adopted budget and FY 2025-26 proposed budget.

Work Program Categories	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget
Advance Clean Air Technology	$18,931,406	$20,481,635
Customer Service and Business Assistance	11,144,747	11,673,631
Develop Programs to Achieve Clean Air	19,150,228	18,436,560
Develop Rules to Achieve Clean Air	13,384,004	14,198,649
Ensure Compliance with Clean Air Rules	67,225,130	69,486,029
Monitoring Air Quality	29,652,603	32,379,000
Operational Support	12,344,745	11,901,336
Policy Support	1,175,155	1,528,250
Timely Review of Permits	38,422,477	39,543,155
Total	$211,430,495	$219,628,245

Note: Fully burdened expenditures based on the Cost Allocation Schedule

Account Categories

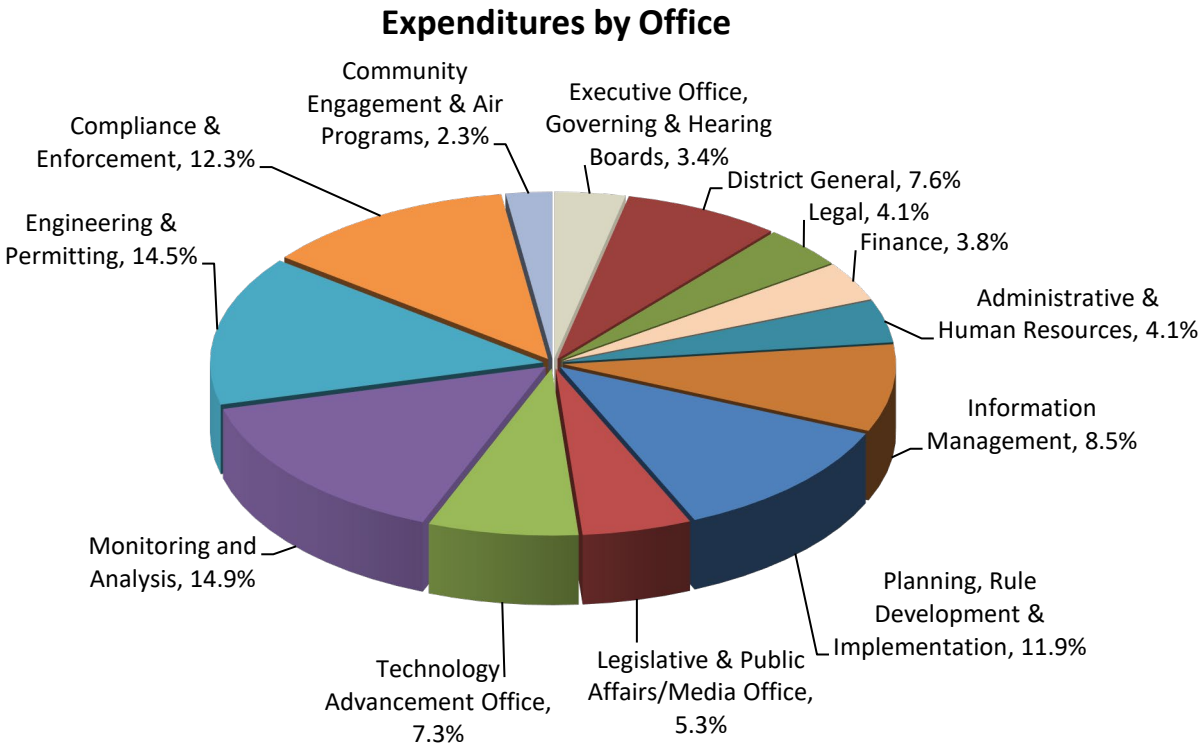
The following table compares the FY 2024-25 adopted budget and the FY 2024-25 amended budget to the proposed budget for FY 2025-26 by account category. The FY 2024-25 amended budget includes the Board-approved mid-year adjustments through February 2025.

Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget[1]	FY 2025-26 Proposed Budget
Salaries/Benefits	$174,519,397	$175,165,699	$183,377,267
Insurance	2,819,253	2,819,253	3,147,080
Rents	1,386,528	1,398,156	1,488,039
Supplies	3,971,473	6,224,601	4,278,406
Contracts and Services	15,488,319	15,673,519	15,971,766
Maintenance	1,923,189	2,328,505	1,958,189
Travel/Auto Expense	992,023	1,173,792	958,342
Utilities	1,965,620	1,965,620	1,965,620
Communications	1,214,040	1,054,315	1,213,040
Capital Outlays	3,418,500	4,888,280	1,550,000
Other	1,732,153	1,952,361	1,720,496
Debt Service	-	-	-
Transfers Out	2,000,000	2,000,000	2,000,000
Total	$211,430,495	$216,644,101	$219,628,245

[1] Includes Board approved changes through February 2025

As mentioned previously, the proposed budget for FY 2025-26 represents an approximately $3.0 million increase in expenditures from the FY 2024-25 amended budget. The FY 2024-25 amended budget includes mid-year increases associated with the following: monitoring equipment, staff, services and supplies and capital outlays for critical projects and programs, and grant-related expenditures offset by revenue.

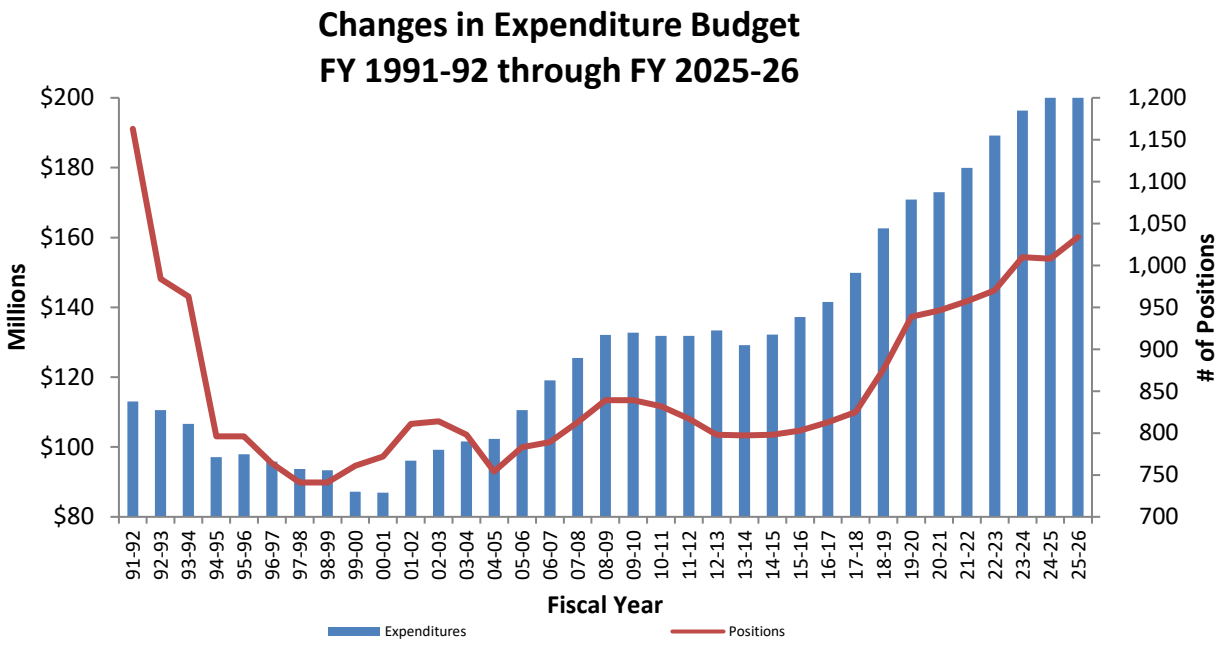
The following pie chart represents budgeted expenditures by Office for FY 2025-26.



Budget Strategy

Over the years, South Coast AQMD has focused on streamlining many of its operations while still meeting its program commitments despite new federal and state mandates and increased workload complexity. The focus has been maximizing the efficient use of staff resources to enable select vacant positions to remain vacant, be deleted, or be unfunded whenever possible. In FY 2017-18, South Coast AQMD began to receive funding from the California Air Resources Board under AB 617 to reduce exposure in neighborhoods most impacted by air pollution as well as funding under the Community Air Protection Fund (CAPP). In FY 2019-20, South Coast AQMD began receiving funding through the California Air Resources Board under the Volkswagen Mitigation Settlement Agreement. These new programs, resulting in additional funding sources, have increased South Coast AQMD's workload substantially. Nonetheless, South Coast AQMD continues to focus on the efficient use of its resources. South Coast AQMD performs an on-going review of revenues, expenditures, and staffing levels and regularly presents results to the Board. The proposed vacancy rate for FY 2025-26 is 13%, which has remained the same from the FY 2024-25 adopted budget.

The following charts show South Coast AQMD's staffing and budget levels starting in FY 1991-92 when staffing was at 1,163 FTEs. The proposed budget for FY 2025-26 reflects a staffing level of 1,034 FTEs. This staffing level is 11% (129 FTEs) below the FY 1991-92 level.

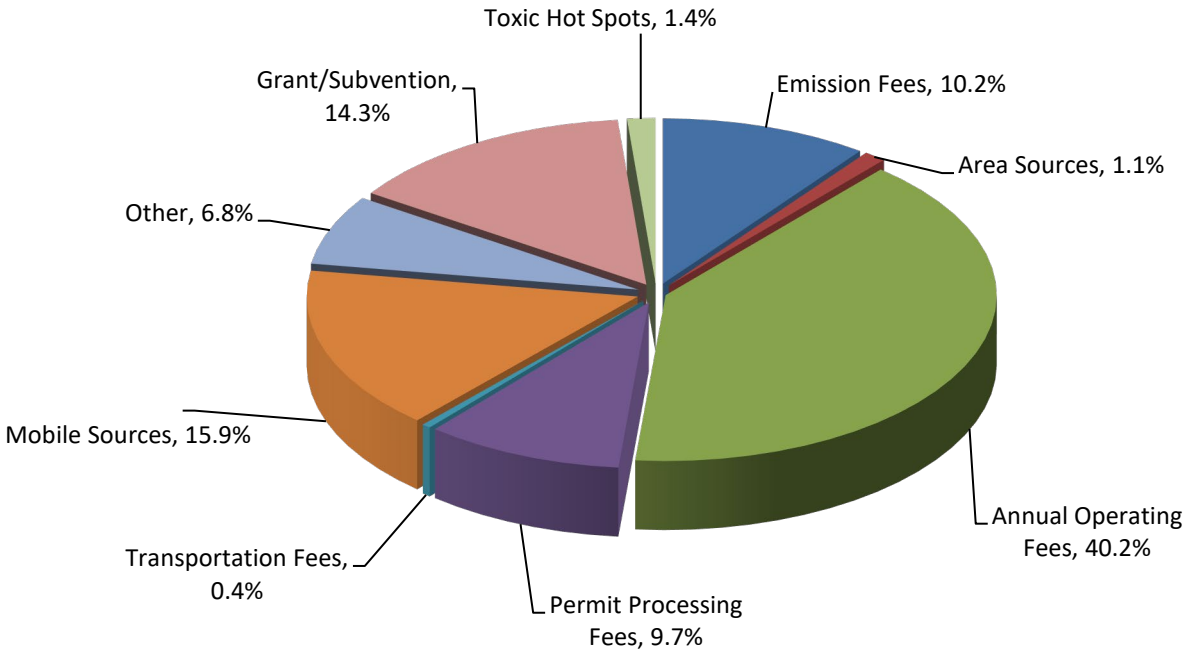


Revenues

Revenue Categories

Each year, in order to meet its financial needs, the South Coast AQMD Governing Board adopts a budget supported by a system of annual operating and emission fees, permit processing fees, toxic "Hot Spots" fees, area sources fees, source test/analysis fees, and transportation plan fees. In FY 2025-26, these fees are projected to generate approximately $136.9 million or 63% of South Coast AQMD revenues; of this $136.9 million, $130.1 million or 60% of South Coast AQMD's projected revenues are from stationary sources. Other sources, which include penalties/settlements, Hearing Board fees, interest, and miscellaneous income, are projected to generate approximately 7% of total revenues in FY 2025-26. The remaining 30% of revenue is projected to be received in the form of federal and state grants, California Air Resources Board (CARB) subvention, and California Clean Air Act motor vehicle fees. Beginning in Fiscal Year 1978-79, the South Coast AQMD became a fee supported agency no longer receiving financial support from property taxes. The following pie chart represents revenues by Major Category for the proposed FY 2025-26 budget.

Revenues by Major Category



The following table compares the FY 2024-25 adopted revenue budget and the FY 2024-25 amended revenue budget to the proposed revenue budget for FY 2025-26. The FY 2024-25 amended revenue budget includes Board-approved mid-year changes through February 2025.

Revenue Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget[1]	FY 2025-26 Proposed Budget
Annual Operating Emission Fees	$21,885,510	$21,885,510	$22,039,380
Annual Operating Permit Renewal Fees	81,302,660	81,302,660	87,094,390
Permit Processing Fees	19,905,270	19,905,270	21,008,620
Portable Equipment Registration Program	1,700,000	1,700,000	1,910,000
Area Sources	2,146,070	2,146,070	2,235,100
Grants/Subvention	32,608,410	34,518,696	30,942,140
Mobile Sources	33,938,180	33,938,180	34,489,170
Transportation Programs	931,400	931,400	932,050
Toxic Hot Spots	2,975,000	2,975,000	3,000,000
Other[2]	8,980,600	8,980,600	9,840,640
Transfers In	3,172,400	4,892,295	3,042,770
Total	$209,545,500	$213,175,681	$216,534,260

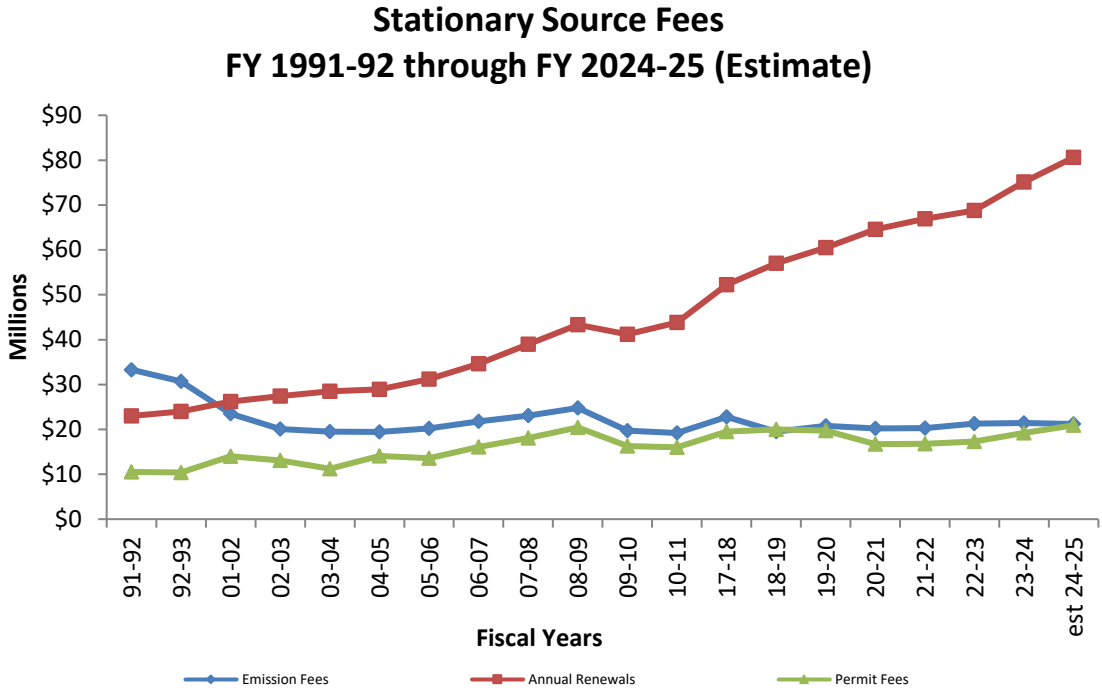
[1] Includes Board approved changes through February 2025
[2] Includes revenues from Interest, Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Subscriptions, and Other

Over the past three decades, total permit fees (including permit processing, annual operating permit, and annual emissions-based fees) collected from stationary sources has increased by about 84% from $66.9 million in FY 1991-92 to $123.1 million (estimated) in FY 2024-25. When adjusted for inflation however, stationary source revenues have decreased by 3% over this same period.

Mobile source revenues that are subvened to the South Coast AQMD by the Department of Motor Vehicles (DMV) are projected to increase from the FY 2024-25 budgeted amounts based on vehicle registration information from the DMV and recent revenue received. In addition, this category reflects reimbursements of incentive programs (Clean Fuels, Carl Moyer, Prop 1B, VW Mitigation and CAPP) whose contract activities and revenues are recorded in special revenue funds (outside the General Fund). These incentive program costs incurred by the General Fund are reimbursed to the General Fund from the various special revenue funds (subject to any administrative caps) and are reflected under the Mobile Source revenue category.

Revenues from the federal government are projected to increase in FY 2025-26 from FY 2024-25 budgeted levels reflecting the anticipated level of federal funding from grants in support of air quality efforts. State Subvention funding is expected to remain at the current level for FY 2025-26. The AB 617 Community Air Protection Program implementation funding from CARB is budgeted at a lower amount than FY 2024-25 and reflects projected activity levels.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on South Coast AQMD fee authority) to estimated revenues for FY 2024-25.



Debt Structure

Pension Obligation Bonds

As of FY 2023-2024, the South Coast AQMD has fully met its financial obligations, completing all pension obligation bond payments. South Coast AQMD currently does not have any remaining liabilities.

Fund Balance

South Coast AQMD is projecting an Unreserved (Unassigned) Fund Balance for June 30, 2026 of $75,673,132 in addition to the following Reserved and Unreserved Designated Fund Balances for FY 2025-26.

Classification	Reserves/Unreserved Designations	Amount
Committed	Reserve for Encumbrances	$ 26,800,000
Nonspendable	Reserve for Inventory of Supplies	80,000
	Unreserved Designations:	
Assigned	For Enhanced Compliance Activities	883,018
Assigned	For Other Post Employment Benefit (OPEB) Obligations	2,952,496
Assigned	For Permit Streamlining	234,159
Assigned	For Self-Insurance	2,000,000
Assigned	For Unemployment Claims	80,000
	Total Reserved & Unreserved Designations	$ 33,029,673

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

Unreserved Designations in the fund balance indicate plans for use of financial resources in future years. The Designation for Enhanced Compliance Activities provides funding for inspection/compliance efforts. The Designation for Other Post Employment Benefit Obligations (OPEB) provides funding to cover the current actuarial valuation of the inherited OPEB obligation for long-term healthcare costs from the County of Los Angeles resulting from the consolidation of the four county Air Pollution Control Districts (APCDs). The Designation for Permit Streamlining was established to fund program enhancements to increase permitting efficiency and customer service. South Coast AQMD is self-insured for general liability, workers' compensation, automobile liability, premises liability, and unemployment.

Long-Term Projection

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

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

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

The following table, outlining South Coast AQMD's financial projection over this time period, shows the agency's commitment to meet these challenges and uncertainties while protecting the health of the residents within the South Coast AQMD boundaries and remaining sensitive to business.

Fiscal 2024-25 Estimate and Five-Year Projection ($ in Millions)						
	FY 24-25 Estimate	**FY 25-26 Proposed**	**FY 26-27 Projected**	**FY 27-28 Projected**	**FY 28-29 Projected**	**FY 29-30 Projected**
STAFFING	1,029	1,034	1,034	1,034	1,034	1,034
REVENUES/TRANSFERS IN*	$213.6	$216.5	$217.8	$219.8	$222.0	$224.6
EXPENDITURES/TRANSFERS OUT	$219.7	$219.6	$229.9	$235.0	$236.0	$236.5
Change in Fund Balance	($6.1)	($3.1)	($12.1)	($15.2)	($14.0)	($11.9)
UNRESERVED FUND BALANCE (at year-end)	$84.9	$81.8	$69.7	$54.5	$40.5	$28.6
% of REVENUE	40%	38%	32%	25%	18%	13%
* CPI projections include the following: FY 2025-26 – 3.0% & 1.5% on Annual Operating & Permit Fees; FY 2026-27 – 2.5%; FY 2027-28 – 2.6%, FY 2028-29 – 2.6% & FY 2029-30 2.6%.						

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

GENERAL FUND POTENTIAL BUILDING MAINTENANCE and CAPITAL OUTLAY PROJECTS FY 2025-26 through 2029-30
Atrium and Building Expansion Joint Waterproofing
Auditorium Renovation including Dais Lighting Replacement
Automatic Transfer Switch Upgrade (2)
Building Window and Structural Joint Sealing
Child Care Playground Renovation
Cleveland Steamer Oven for Cafeteria
Concrete Replacement in East Courtyard & Pedestrian Areas
Cooling Fan Units 1 &2 Replacement
Emergency Generator Upgrade
Irrigation System Renovation
Landscape Renovation
LED Replacement of fluorescent office lighting (2 floors)
Patio Crack and Joint Sealing
Pump Shaft Alignment Tool
Refurbish/Replace Restroom Panels
Repair and Recoat Roofing Surface (Sure Coat Systems)
Repair and Reseal Parking Lot
Replace Aging Kitchen Equipment
Replace Vinyl Wall Covering (Various Areas)
Replacement Building Control Air Compressor
Replacement of Post Indication Valves on Fire Sprinkler System
Restroom and Copy/Coffee Sink and Counter Tops
Saw Tooth Lab Roof refurbishment
Security System Upgrade
Update pneumatic HVAC controls to electronic control
Upgrade Air Handler Mechanical Systems/Fan Wall Install (2)

SUMMARY OF FISCAL YEAR 2025-26 PROPOSED BUDGET				
	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget [1]	FY 2024-25 Estimate [2]	FY 2025-26 Proposed
Funding Sources				
Revenue	$ 206,373,100	$ 208,283,386	$ 211,350,604	$ 213,491,490
Transfers-In	3,172,400	4,892,295	2,298,667	3,042,770
Total Funding Sources	$ 209,545,500	$ 213,175,681	$ 213,649,271	$ 216,534,260
Funding Uses				
Salaries & Employee Benefits	$ 174,519,397	$ 175,165,699	$ 178,233,646	$ 183,377,267
Services & Supplies	31,492,598	34,590,122	34,590,123	32,700,978
Capital Outlays	3,418,500	4,888,280	4,888,280	1,550,000
Transfers-Out	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding Uses	$ 211,430,495	$ 216,644,101	$ 219,712,049	$ 219,628,245

Fund Balances - Reserves & Unreserved Designations	Classification	Projected June 30, 2025	Projected June 30, 2026
Reserve for Encumbrances	Committed	$ 23,400,000	$ 26,800,000
Reserve for Inventory of Supplies	Nonspendable	80,000	80,000
Designated for Enhanced Compliance Activities	Assigned	883,018	883,018
Designated for Other Post Employment Benefit (OPEB) Obligations	Assigned	2,952,496	2,952,496
Designated for Permit Streamlining	Assigned	234,159	234,159
Designated for Self-Insurance	Assigned	2,000,000	2,000,000
Designated for Unemployment Claims	Assigned	80,000	80,000
Total Reserves & Unreserved Designations		$ 29,629,673	$ 33,029,673
Unassigned Fund Balance	Unassigned	$ 78,767,117	$ 75,673,132
Total Fund Balances		$ 108,396,790	$ 108,702,805

[1] The FY 2024-25 Amended Budget includes mid-year changes through February 2025.

[2] Includes estimated encumbrances of $16,800,000 which will be applicable to the fiscal year ending June 30, 2025.

ANALYSIS OF PROJECTED JUNE 30, 2025 FUND BALANCE			
Fund Balances as of June 30, 2024			
Reserves	$ 15,374,501		
Designated	6,149,673		
Unassigned	84,835,394		
Total Fund Balances, June 30, 2024		$	106,359,568
Add Excess Fiscal Year 2024-25 Revenues over Expenditures			
Revenues	$ 213,649,271		
Expenditures[1]	202,912,049		
Sub-Total		$	10,737,222
Deduct Decrease in Encumbrances Open on June 30, 2025			(8,700,000)
Total Projected Fund Balances, June 30, 2025		$	108,396,790
Fund Balances (Projected) at June 30, 2025			
Reserve for Encumbrances		$	23,400,000
Reserve for Inventory of Supplies			80,000
Designated for Enhanced Compliance Activities			883,018
Designated for Other Post Employment Benefit (OPEB) Obligations			2,952,496
Designated for Permit Streamlining			234,159
Designated for Self-Insurance			2,000,000
Designated for Unemployment Claims			80,000
Unassigned			78,767,117
Total Projected Fund Balances, June 30, 2025		$	108,396,790
Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2025-26.			
[1] Expenditures do not include estimated $16,800,000 encumbrances for the Fiscal Year ended June 30, 2025.			

SCHEDULE OF AVAILABLE FINANCING AND PROPOSED FISCAL YEAR 2025-26 RESERVES AND DESIGNATIONS		
Fund Balances	$ 108,396,790	
Emission Fees	22,039,380	
Annual Renewal Fees	87,094,390	
Permit Processing Fees	21,008,620	
Portable Equipment Registration Program	1,910,000	
State Subvention	3,822,530	
State Grant	18,506,930	
Federal Grant	8,612,680	
Interest Revenue	2,731,020	
Lease Revenue	82,950	
Source Test/Analysis Fees	633,660	
Hearing Board Fees	600,660	
Penalties and Settlements	4,600,000	
Area Sources	2,235,100	
Transportation Programs	932,050	
Mobile Sources/Clean Fuels	34,489,170	
Air Toxics "Hot Spots"	3,000,000	
Other Revenues/Transfers In	4,235,120	
Total Funds		$ 324,931,050
Less Projected Fiscal Year 2025-26 Reserves and Designations		
Reserve for Encumbrances	$ 26,800,000	
Reserve for Inventory of Supplies	80,000	
Designated for Enhanced Compliance Activities	883,018	
Designated for Other Post Employment Benefit (OPEB) Obligations	2,952,496	
Designated for Permit Streamlining	234,159	
Designated for Self-Insurance	2,000,000	
Designated for Unemployment Claims	80,000	
Total Proposed Reserves and Designations		$ 33,029,673
Available Financing		$ 291,901,377

ANALYSIS OF PROJECTED JUNE 30, 2026 FUND BALANCE		
Fund Balances as of June 30, 2025		
Reserves	$ 23,480,000	
Designated	6,149,673	
Unassigned	78,767,117	
Total Fund Balances, June 30, 2025		$ 108,396,790
Add Excess Fiscal Year 2025-26 Revenues over Expenditures		
Revenues	$ 216,534,260	
Expenditures[1]	202,728,245	
Sub-Total		$ 13,806,015
Deduct Decrease in Encumbrances Open on July 1, 2025		(13,500,000)
Total Projected Fund Balances, June 30, 2026		$ 108,702,805
Fund Balances (Projected) Fiscal Year 2025-26		
Reserve for Encumbrances		$ 26,800,000
Reserve for Inventory of Supplies		80,000
Designated for Enhanced Compliance Activities		883,018
Designated for Other Post Employment Benefit (OPEB) Obligations		2,952,496
Designated for Permit Streamlining		234,159
Designated for Self-Insurance		2,000,000
Designated for Unemployment Claims		80,000
Unassigned		75,673,132
Total Projected Fund Balances, June 30, 2026		$ 108,702,805

[1] Expenditures do not include estimated $16,900,000 encumbrances for the Fiscal Year ended June 30, 2026.

Revenue Comparison				
Revenue Account	FY 2023-24 Actual	FY 2024-25 Adopted Budget	FY 2024-25 Estimated	FY 2025-26 Proposed
Emission Fees	$ 21,380,049	$ 21,885,510	$ 21,642,944	$ 22,039,380
Annual renewal Fees	75,123,243	81,302,660	80,570,712	87,094,390
Permit Processing Fees	19,194,955	19,905,270	20,871,772	21,008,620
Portable Equipment Registration Program	1,821,890	1,700,000	1,999,499	1,910,000
State Subvention	3,804,905	3,804,900	3,822,526	3,822,530
State Grant	15,012,055	20,336,700	15,938,844	18,506,930
Federal Grant	8,849,529	8,466,810	9,806,641	8,612,680
Interest Revenue	6,620,336	2,970,760	5,329,554	2,731,020
Lease Revenue	107,860	81,170	81,168	82,950
Source Test/Analysis Fees	430,590	579,600	615,200	633,660
Hearing Board Fees	818,469	352,710	790,000	600,660
Penalties and Settlements	6,819,691	4,600,000	8,687,308	4,600,000
Area Sources	2,190,750	2,146,070	2,146,070	2,235,100
Transportation Programs	1,094,749	931,400	876,000	932,050
Mobile Sources/Clean Fuels	30,136,169	33,938,180	33,343,188	34,489,170
Air Toxics "Hot Spots"	2,662,910	2,975,000	2,907,636	3,000,000
Other Revenues/Transfers In	8,514,901	3,568,760	4,220,209	4,235,120
Total Revenue	$ 204,583,051	$ 209,545,500	$ 213,649,271	$ 216,534,260

EXPLANATION OF REVENUE SOURCES

Annual Operating Emissions Fees

The Lewis-Presley Air Quality Management Act (Health & Safety Code Section 40400-40540) authorizes the South Coast AQMD to collect fees for permitted sources to recover the costs of District programs related to these sources. (Health & Safety Code 40410(b)). South Coast AQMD initiated an annual operating emissions fees program in January 1978. As the program currently exists, all permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any organic gases, specific organics, nitrogen oxides, sulfur oxides, or particulate matter, or 100 tons per year or greater of carbon monoxide, also pay fees based on the facility's total emissions. These facilities pay for emissions from permitted equipment as well as emissions from unpermitted equipment and processes which are regulated, but for which permits are not required, such as solvent use. In addition, a fee-per-pound is assessed on ozone depleters (ammonia, chlorofluorocarbons, 1,1,1 trichloroethane) over thresholds as well as base toxics fees, device fees, and cancer-potency weighted fees for the following toxic air contaminants: asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; and diesel particulate. The rates are set forth in South Coast AQMD Rule 301.

FY 2025-26 Proposed Budget: The non-RECLAIM emissions are based on Annual Emission Report (AER) data for Calendar Year 2023. The RECLAIM NOx and SOx emission projection is based on holdings according to the RECLAIM Trading Credit (RTC) listing. The flat emission fees are projected based on the number of active facilities with at least one permit. The proposed budget includes a 3.0% CPI fee increase.

Annual Operating Permit Renewal

State law authorizes South Coast AQMD to have an annual permit renewal program and authorizes fees to recover the costs of the program (Health & Safety Code Section 42300; 40510(b). The annual operating permit renewal program, initiated by the South Coast AQMD in February 1977, requires that all active permits be renewed on an annual basis upon payment of annual renewal fees. The annual renewal rates are established in South Coast AQMD Rule 301 and are based on the type of equipment, which is related to the complexity of related compliance activity. For basic equipment (not control equipment) the operating fee schedule also corresponds to some extent to the emission potential of the equipment. Along with annual operating emissions fees, annual operating permit renewal fees are intended to recover the costs of programs such as South Coast AQMD's compliance program, planning, rulemaking, monitoring, testing, source education, public outreach, civil enforcement, including the South Coast AQMD's Hearing Board, and stationary and area source research projects. This category includes Refinery Related Community Air Monitoring System Annual Operating and Maintenance Fees (Rule 301(aa), (Rule 1180)). Also included here are the Warehouse Actions and Investments to Reduce Emissions (WAIRE) program fees for the regulation of warehouse facilities to reduce emissions from the goods movement industry.

FY 2025-26 Proposed Budget: The projection is based on an estimated number of permits at the various equipment fee schedules as well as the Refinery Related Community Air Monitoring System Annual Operating and Maintenance Fees (Rule 301(aa)). The proposed budget includes a 3.0% CPI fee increase plus an additional 1.5% fee increase approved in FY 2024-25 (except for Rule 1180).

Permit Processing Fees

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

FY 2025-26 Proposed Budget: The projection is based on the anticipated number and type of applications that will be processed. The proposed budget includes a 3.0% CPI fee increase plus an additional 1.5% fee increase approved in FY 2024-25.

Portable Equipment Registration Program (PERP)

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

FY 2025-26 Proposed Budget: The revenue projection is based on the anticipated number of inspections.

EXPLANATION OF REVENUE SOURCES

Area Sources

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

FY 2025-26 Proposed Budget: Fees are based on the annual quantity and emissions of architectural coatings distributed or sold into or within and for use in South Coast AQMD's jurisdiction for the previous calendar year. Emissions are decreasing while sales volume is increasing. The proposed budget includes a 3.0% CPI fee increase.

California Air Resources Board Subvention

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

FY 2025-26 Proposed Budget: The current amount of $3.8 million is included in the FY 2025-26 Proposed budget.

State Grant

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

FY 2025-26 Proposed Budget: The proposed budget includes the anticipated reimbursement from CARB funding for staff time, services and supplies, and equipment needed to implement the program.

Federal Grants/Other Federal Revenue

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

FY 2025-26 Proposed Budget: The revenue projection is based on funding levels from current federal grants.

Interest

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

FY 2025-26 Proposed Budget: The revenue projection is based on average cash balances and anticipated interest rates.

Leases

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

FY 2025-26 Proposed Budget: The projection is based on the existing lease agreements

Source Test/Sample Analysis Fees

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

FY 2025-26 Proposed Budget: The revenue projection is based on the anticipated number of tests and analyses. The proposed budget includes a 3.0% CPI fee increase.

Hearing Board

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

FY 2025-26 Proposed Budget: The estimate is based on the projected number of hearings to be held and cases to be heard. The proposed budget includes a 3.0% CPI fee increase.

Penalties/Settlements

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

FY 2025-26 Proposed Budget: It is anticipated that revenue in this category will be approximately $4.6 million.

Mobile Sources

Mobile Sources revenue is composed of six components: AB2766 revenue and administrative/program cost reimbursements from five programs: Carl Moyer, Community Air Protection Program (CAPP), Proposition 1B, MSRC and Volkswagen Environmental Mitigation Trust.

AB2766:
Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) the authority and responsibility to collect and forward to South Coast AQMD four dollars for every vehicle registered in South Coast AQMD's jurisdictional boundaries. Thirty percent of the money ($1.20 per vehicle) collected is recognized in South Coast AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the South Coast AQMD Air Quality Management Plan. A proportionate share of programs that are not associated with any individual type of source (e.g., air quality monitoring) is supported by these revenues. The remaining monies are used to pay for projects to reduce air pollution from mobile vehicles: 40% ($1.60 per vehicle) to the Air Quality Improvement Special Revenue Fund to be passed through to local governments and 30% ($1.20 per vehicle) to the Mobile Source Air Pollution Reduction Fund (MSRC) to pay for projects recommended by the MSRC and approved by the South Coast AQMD Governing Board (see MSRC below).

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

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

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

EXPLANATION OF REVENUE SOURCES

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

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

FY 2025-26 Proposed Budget: Revenue projections are based on vehicle registration data from the DMV, other state revenue received, and anticipated reimbursable implementation/administration costs for the Carl Moyer, CAPP Incentives, Prop 1B, MSRC and Volkswagen Environmental Mitigation Trust programs.

Clean Fuels

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

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

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

FY 2025-26 Proposed Budget: Revenue projections are based on anticipated reimbursable staff and other program costs to implement the Clean Fuels Program.

EXPLANATION OF REVENUE SOURCES

Transportation Programs

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

FY 2025-26 Proposed Budget: The projection is based on the anticipated number of registrations. The proposed budget includes a 3.0% CPI fee increase.

Toxic "Hot Spots"

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

FY 2025-26 Proposed Budget: The revenue projection is based on estimated General Fund reimbursements from the Air Toxics Fund for staff time and other program and administrative expenditures.

Other

Miscellaneous revenue includes revenue attributable to professional services South Coast AQMD renders to other agencies and reimbursements from special revenue funds (non-mobile source).

FY 2025-26 Proposed Budget: The revenue projections are based on historical trend information and anticipated receipts.

SCAQMD Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 103,613,537	$ 116,820,006	$ 117,461,611	$ 117,130,604	$ 122,345,182
53000-55000	Employee Benefits	56,075,446	57,699,391	57,704,088	61,103,042	61,032,085
Sub-total Salary & Employee Benefits		$ 159,688,983	$ 174,519,397	$ 175,165,699	$ 178,233,646	$ 183,377,267
Services & Supplies						
67250	Insurance	$ 2,288,753	$ 2,819,253	$ 2,819,253	$ 2,819,253	$ 3,147,080
67300	Rents & Leases Equipment	227,994	793,680	798,808	798,808	864,660
67350	Rents & Leases Structure	283,055	592,848	599,348	599,348	623,379
67400	Household	782,022	927,986	929,486	929,486	919,986
67450	Professional & Special Services	8,779,070	12,683,913	12,558,163	12,558,163	13,178,179
67460	Temporary Agency Services	1,019,222	1,101,617	1,358,951	1,358,951	1,098,798
67500	Public Notice & Advertising	440,166	612,123	643,699	643,699	612,123
67550	Demurrage	34,054	162,680	183,220	183,220	162,680
67600	Maintenance of Equipment	1,574,541	900,710	1,304,156	1,304,156	896,710
67650	Building Maintenance	822,654	1,022,479	1,024,349	1,024,349	1,061,479
67700	Auto Mileage	82,331	110,427	204,906	204,906	78,927
67750	Auto Service	323,441	370,000	370,200	370,200	370,000
67800	Travel	440,875	511,596	598,686	598,686	509,415
67850	Utilities	1,985,398	1,965,620	1,965,620	1,965,620	1,965,620
67900	Communications	875,776	1,214,040	1,054,315	1,054,315	1,213,040
67950	Interest Expense	118,897	-	-	-	-
68000	Clothing	116,046	106,008	147,580	147,580	101,808
68050	Laboratory Supplies	345,230	585,000	515,125	515,125	595,000
68060	Postage	314,818	488,751	512,128	512,128	497,201
68100	Office Expense	2,168,435	1,998,617	4,013,338	4,013,338	2,250,050
68200	Office Furniture	106,780	74,169	98,704	98,704	98,169
68250	Subscriptions & Books	125,487	258,361	266,861	266,861	261,861
68300	Small Tools, Instruments, Equipment	172,322	179,546	389,845	389,845	193,296
68400	Gas and Oil	271,247	281,021	281,021	281,021	281,021
69500	Training/Conference/Tuition/ Board Exp.	815,393	1,140,644	1,174,553	1,174,553	1,081,687
69550	Memberships	128,885	176,745	302,810	302,810	203,495
69600	Taxes	10,857	65,300	70,415	70,415	65,300
69650	Awards	45,003	82,391	82,391	82,391	102,391
69700	Miscellaneous Expenses	99,776	267,073	322,192	322,192	267,623
69750	Prior Year Expense	(1,224)	-	-	-	-
69800	Uncollectable Accounts Receivable	923,585	-	-	-	-
89100	Principal Repayment	4,010,000	-	-	-	-
Sub-total Services & Supplies		$ 29,730,889	$ 31,492,598	$ 34,590,122	$ 34,590,122	$ 32,700,978
77000	**Capital Outlays**	$ 11,048,245	$ 3,418,500	$ 4,888,280	4,888,280	1,550,000
79050	**Building Remodeling**	-	-	-	-	-
99950	**Transfers Out**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures		$ 202,468,117	$ 211,430,495	$ 216,644,101	$ 219,712,049	$ 219,628,245

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[a]
51000-52000	**SALARIES**	**$116,820,006**	**$117,461,611**	**$117,130,604**	**$122,345,182**	**$5,525,176**
These accounts include salaries and special pays such as: Call-Back, Hazard, Night Shift, Rideshare, Skill-Based, Stand-By and Overtime. The FY 2025-26 Proposed Budget reflects a 13.0 percent vacancy rate. The FY 2025-26 Proposed Budget does not include overtime amounts for federal grant work that is not expected to be awarded until mid-year and will not be appropriated until the grants are awarded. The main reason for the increase in Salaries is the labor agreements approved in FY 2024-25.						
53000	**EMPLOYEE BENEFITS**	**$5,338,850**	**$5,338,850**	**$5,905,967**	**$5,579,589**	**$240,739**
This account includes the costs associated with State Disability Insurance, employer share of unemployment insurance, Social Security and Medicare. In addition, this account includes individual memberships and/or management physicals. The increase is mainly due to the labor agreement approved in FY 2024-25.						
54000	**RETIREMENT**	**$38,763,367**	**$38,768,064**	**$40,811,805**	**$38,689,027**	**($74,340)**
This account includes the employer's share of the employee retirement system contributions. The increase from the FY 2024-25 Adopted Budget is based on the contribution rates provided by the San Bernardino County Retirement Association (SBCERA) and the proposed personnel actions.						
55000	**INSURANCE**	**$13,597,175**	**$13,597,174**	**$14,385,270**	**$16,763,469**	**$3,166,294**
This account covers the employer's share of health, life, dental, vision care, and accident insurance. The increase from the FY 2024-25 Adopted Budget is primarily due to personnel actions adopted as part of the mid-year adjustments for FY 2024-25 and those included in this proposed budget, as well as higher healthcare prices and plan costs.						

[a]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

South Coast AQMD Personnel Summary – Authorized/Funded Positions						
Positions as of	**Mid-Year Adjustments**		**Positions as of**	**FY 2025-26 Request**		**Positions as of**
July 1, 2024	Add	Delete	June 30, 2025	Add	Delete	July 1, 2025
1,007.5	23	(2)	1,028.5	15	(10)	1,033.5

Fiscal Year 2024-25 Mid-Year Changes in Authorized/Funded Positions				
Office	**Position**	**Add**	**Delete**	**Total**
Finance	Accountant	1		1
Finance	Budget and Grants Manager	2		2
Finance	Fiacal Assistant	1		1
Information Manangement	Systems Analyst	1		1
Legal	Paralegal	2		2
Legal	Principal Deputy District Counsel	2		2
Legal	Senior Deputy District Counsel		(2)	(2)
Legislative & Public Affairs/ Media Office	Public Affairs Manager	1		1
Legislative & Public Affairs/ Media Office	Staff Specialist	1		1
Monitoring & Analysis	Administrative Assistant I	1		1
Monitoring & Analysis	Air Quality Instrument Specialist II	3		3
Monitoring & Analysis	Air Quality Specialist	3		3
Monitoring & Analysis	Principal Air Quality Instrument Specialist	1		1
Monitoring & Analysis	Program Supervisor	1		1
Monitoring & Analysis	Senior Staff Specialist	1		1
Technology Advancement Office	Air Quality Specialist	1		1
Technology Advancement Office	Program Supervisor	1		1
Total Fiscal Year 2024-25 Mid-Year Changes		**23**	**(2)**	**21**

Fiscal Year 2025-26 Proposed Personnel Actions				
Office	**Position**	**Add**	**Delete**	**Total**
Community Engagment & Air Programs	Program Supervisor		(1)	(1)
Compliance & Enforcement	Air Quality Analysis & Compliance Supervisor	1		1
Compliance & Enforcement	Program Supervisor		(1)	(1)
Engineering & Permitting	Air Quality Engineer II		(3)	(3)
Engineering & Permitting	Air Quality Specialist	2		2
Engineering & Permitting	Senior Air Quality Engineer	1		1
Engineering & Permitting	Senior Staff Specialist	1		1
Engineering & Permitting	Supervising Air Quality Engineer		(1)	(1)
Executive Office	Air Quality Specialist	1		1
Executive Office	Public Affairs Specialist	1		1
Finance	Administrative Assistant-HR (CON)		(1)	(1)
Finance	Administrative Assistant I	1		1
Information Manangement	Public Affairs Specialist		(1)	(1)
Information Manangement	Systems Analyst	2		2
Planning, Rule Development & Implementation	Administrative Assistant I	1		1

Fiscal Year 2025-26 Proposed Personnel Actions (cont.)				
Office	**Position**	**Add**	**Delete**	**Total**
Planning, Rule Development & Implementation	Office Assistant		(2)	(2)
Technology Advancement Office	Contracts Assistant	1		1
Technology Advancement Office	Planning & Rules Manager	1		1
Technology Advancement Office	Program Supervisor	1		1
Technology Advancement Office	Staff Specialist	1		1
Total Fiscal Year 2025-26 Proposed Personnel Actions		**15**	**(10)**	**5**

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[a]
67250	**INSURANCE**	**$2,819,253**	**$2,819,253**	**$2,819,253**	**$3,147,080**	**$327,827**
This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability, excess workers' compensation, and excess general liability. South Coast AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, insurance policy premiums, property losses above South Coast AQMD's insurance deductibles, and liability claim payments.						
67300	**RENTS & LEASES EQUIPMENT**	**$793,680**	**$798,808**	**$798,808**	**$864,660**	**$70,980**
This account is for lease agreements and/or rental of office equipment, such as communication devices for emergency response inspectors, laboratory and atmospheric measurement equipment for special projects, audio visual equipment for outside meetings, printing equipment, photocopiers, and to lease vehicles through the Enterprise Fleet Management program.						
67350	**RENTS & LEASES STRUCTURE**	**$592,848**	**$599,348**	**$599,348**	**$623,379**	**$30,531**
This account is for expenditures associated with structures and lot leases, and off-site storage rentals: Long Beach field office - $346,543; Conference and meeting rooms - $9,000; Air monitoring sites/Wind Stations - $239,000; Public Meetings - $8,000; and Bay Area office space - $20,836 Free and low-cost public facilities are used whenever possible for public workshops and informational meetings. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67400	**HOUSEHOLD**	**$927,986**	**$929,486**	**$929,486**	**$919,986**	**($8,000)**
This account is used for trash disposal, landscape maintenance, parking lot maintenance, janitorial supplies, and janitorial contracts. The decrease from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						
67450	**PROFESSIONAL & SPECIAL SERVICES**	**$12,683,913**	**$12,558,163**	**$12,558,163**	**$13,178,179**	**$494,266**
This account is for services rendered to South Coast AQMD by outside contractors. The FY 2025-26 Professional & Special Services supporting detail is located at the end of this section. The increase from the FY 2024-25 Adopted Budget is a result of expenditures related to Information Management system upgrades. The FY 2025-26 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						

[a]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
67460	**TEMPORARY AGENCY SERVICES**	**$1,101,617**	**$1,358,951**	**$1,358,951**	**$1,098,798**	**($2,819)**
Funds budgeted in this account are used for specialized temporary services that supplement staff in support of South Coast AQMD programs. Amounts are budgeted as a contingency for long-term absences and retirements/resignations. Also budgeted in this account is the student internship program that provides college students with the opportunity to gain experience in the workplace. The decrease is due to short-term staffing needs. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67500	**PUBLIC NOTICE & ADVERTISING**	**$612,123**	**$643,699**	**$643,699**	**$612,123**	**$0**
This account is used for legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, public outreach, advertisement of South Coast AQMD Governing Board and Hearing Board meetings, and public notification of South Coast AQMD rulemaking activities.						
67550	**DEMURRAGE**	**$162,680**	**$183,220**	**$183,220**	**$162,680**	**$0**
This account is for various freight and cylinder charges as well as workspace reconfigurations and personnel moves. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67600	**MAINTENANCE OF EQUIPMENT**	**$900,710**	**$1,304,156**	**$1,304,156**	**$896,710**	**($4,000)**
This account is for maintenance costs of South Coast AQMD equipment such as: mainframe computer hardware, phone switch, air monitoring equipment, print shop equipment, copiers, and audio-visual equipment. The decrease from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67650	**BUILDING MAINTENANCE**	**$1,022,479**	**$1,024,349**	**$1,024,349**	**$1,061,479**	**$39,000**
This account reflects expenditures for maintaining South Coast AQMD offices and air monitoring stations. The account also includes the following: a contingency amount for unplanned repairs; Gateway Association dues; elevator maintenance; energy management; and compressor services. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						

[(a)]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[a]
67700	**AUTO MILEAGE**	**$110,427**	**$204,906**	**$204,906**	**$78,927**	**($31,500)**
This account is used to reimburse employees for the cost of using personal vehicles while on South Coast AQMD business. The requests include the mileage incurred for staff who are required to work on their scheduled days off and for employees who use their personal vehicles on South Coast AQMD-related business, conferences, and seminars and to attend various community, business, and intergovernmental events. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67750	**AUTO SERVICE**	**$370,000**	**$370,200**	**$370,200**	**$370,000**	**$0**
This account is used for the maintenance, towing, and repair of South Coast AQMD fleet vehicles.						
67800	**TRAVEL**	**$511,596**	**$598,686**	**$598,686**	**$509,415**	**($2,181)**
This account is for business travel, including lodging and meals paid pursuant to the Administrative Code, for participation in legislative hearings and meetings involving state, federal, and inter-agency issues that affect air quality in the South Coast Air Basin. The decrease relates to travel outside of the South Coast AQMD jurisdiction to support various incentive programs. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67850	**UTILITIES**	**$1,965,620**	**$1,965,620**	**$1,965,620**	**$1,965,620**	**$0**
This account is used to pay gas, water, and electricity costs at the South Coast AQMD's headquarters building, the Long Beach field office, and air monitoring stations. An expenditure appropriation will occur mid-year when the grants are awarded.						
67900	**COMMUNICATIONS**	**$1,214,040**	**$1,054,315**	**$1,054,315**	**$1,213,040**	**($1,000)**
This account includes telephone and fax service, leased computer lines, video conferencing, wireless internet access for inspectors in the field, radio, and microwave services. The decrease from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26. The FY 2025-26 Proposed Budget also does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
67950	**INTEREST EXPENSE**	**$0**	**$0**	**$0**	**$0**	**$0**
This account is for the interest due on the 2004 Pension Obligation Bond. The 2004 Pension Obligation Bond has been paid off.						

[a]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
68000	**CLOTHING**	**$106,008**	**$147,580**	**$147,580**	**$101,808**	**($4,200)**
This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The decrease from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						
68050	**LABORATORY SUPPLIES**	**$585,000**	**$515,125**	**$515,125**	**$595,000**	**$10,000**
This account is used to purchase various supplies such as chemicals, calibration gases and glassware for laboratory services. The FY 2025-26 Proposed Budget reflects an increase in anticipated needs. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.						
68060	**POSTAGE**	**$488,751**	**$512,128**	**$512,128**	**$497,201**	**$8,450**
This account covers the cost of mailing out annual billings, permits, notifications to the Governing Board and Advisory groups, monthly newsletters, warrants, outreach materials to local governments, and Rule 2202 notifications. An expenditure appropriation will occur mid-year when the grants are awarded.						
68100	**OFFICE EXPENSE**	**$1,998,617**	**$4,013,338**	**$4,013,338**	**$2,250,050**	**$251,433**
This account is used for the purchase of office supplies, computer hardware and software under $5,000, photocopier supplies, print shop and graphic art supplies, and stationery and forms. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. The increase from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						
68200	**OFFICE FURNITURE**	**$74,169**	**$98,704**	**$98,704**	**$98,169**	**$24,000**
This account is for office furniture under $5,000. The increase from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						
68250	**SUBSCRIPTIONS & BOOKS**	**$258,361**	**$266,861**	**$266,861**	**$261,861**	**$3,500**
This account is used to purchase reference materials, magazine subscriptions, books, and on-line database legal research services.						

[(a)]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
68300	**SMALL TOOLS, INSTRUMENTS, EQUIPMENT**	**$179,546**	**$389,845**	**$389,845**	**$193,296**	**$13,750**
This account covers the purchase of small tools and equipment for air monitoring stations, laboratory, and headquarters building maintenance. The increase from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. Expenditure appropriations will occur mid-year for these programs.						
68400	**GAS & OIL**	**$281,021**	**$281,021**	**$281,021**	**$281,021**	**$0**
This account is for the purchase of gasoline, oil, and alternative fuels for the South Coast AQMD fleet. The proposed FY 2025-26 Budget reflects no change in anticipated need for gas and oil.						
69500	**TRAINING/CONF/ TUITION/BOARD EXP**	**$1,140,644**	**$1,174,553**	**$1,174,553**	**$1,081,687**	**($58,957)**
This account is used for tuition reimbursement, conference and training registrations, certain costs associated with South Coast AQMD's Governing and Hearing Boards and advisory groups, and training-related travel expenditures. The decrease from the FY 2024-25 Adopted Budget is primarily due to a reduction in Compliance & Enforcement training.						
69550	**MEMBERSHIPS**	**$176,745**	**$302,810**	**$302,810**	**$203,495**	**$26,750**
This account provides for South Coast AQMD membership in scientific, clean fuels, advanced technology, and related environmental business/policy organizations. The increase from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						
69600	**TAXES**	**$65,300**	**$70,415**	**$70,415**	**$65,300**	**$0**
This account is for unsecured property and use taxes, fuel taxes, and sales taxes. The FY 2025-26 Proposed Budget reflects no change in anticipated needs for necessary licenses and permit fees.						
69650	**AWARDS**	**$82,391**	**$82,391**	**$82,391**	**$102,391**	**$20,000**
This account covers employee service awards for continuous service, employee recognition programs, plaques/awards the South Coast AQMD may present to individuals/businesses/community groups for outstanding contributions towards air quality goals, and promotional items for community events. The FY 2025-26 Proposed Budget reflects an increase in the anticipated level of expenditures.						
69700	**MISCELLANEOUS EXPENSE**	**$267,073**	**$322,192**	**$322,192**	**$267,623**	**$550**
This account is to record expenditures that do not fall in any other account such as South Coast AQMD advisory group per diems, meeting and event expenses, and sponsorships. The increase from the FY 2024-25 Adopted Budget reflects the anticipated level of expenditures for FY 2025-26.						

[(a)]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[a]
69750	**PRIOR YEAR EXPENSE**	**$0**	**$0**	**$0**	**$0**	**$0**
This account is used to record actual expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.						
69800	**UNCOLLECTIBLE ACCOUNTS RECEIVABLE**	**$0**	**$0**	**$0**	**$0**	**$0**
No amount is budgeted for this account due to the nature of the account.						
89100	**PRINCIPAL PAYMENT**	**$0**	**$0**	**$0**	**$0**	**$0**
This account reflects the principal due on the 2004 Pension Obligation Bond. The 2004 Pension Obligation Bond has been paid off.						

[a]FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office			
Office	**Program**	**Contract Description**	**Amount**
District General	Dist. General Overhead	Administrative Fees for 1995 & 2004 Pension Obligation Bonds (POBs)	$1,500
	Dist. General Overhead	Alliant Health Insurance Brokerage	$85,580
	Dist. General Overhead	Arbitration/Hearing Officer	$10,000
	Dist. General Overhead	Benefits Administrator	$15,000
	Dist. General Overhead	COBRA Administration Services	$6,000
	Dist. General Overhead	Custodial Fees for 1995 & 2004 POBs	$800
	Dist. General Overhead	Emergency Operations Center	$1,000,000
	Dist. General Overhead	Employee Assistance Program	$15,000
	Dist. General Overhead	Employee Relations Litigation	$200,000
	Dist. General Overhead	Health Reimbursement Arrangement Plan Administration	$5,000
	Dist. General Overhead	Insurance Brokerage	$57,000
	Dist. General Overhead	LACERA OPEB Actuary Services	$20,000
	Dist. General Overhead	Modular Furniture Maintenance, Setup, and Moving Services	$15,000
	Dist. General Overhead	Oracle Software Support	$30,400
	Dist. General Overhead	PeopleSoft Maintenance	$145,000
	Dist. General Overhead	PeopleSoft License Increase	$208,400
	Dist. General Overhead	Plans and Design Consulting Services	$95,000
	Dist. General Overhead	Security Guard Services	$755,056
	Dist. General Overhead	Wellness Program	$35,712
	Sub-total District General		**$2,700,448**
Governing Board	Operational Support	Board Member Assistants & Consultants	$87,173
	Sub-total Governing Board		**$87,173**
Executive Office	Develop Programs	Professional & Special Services	$120,000
	Sub-total Executive Office		**$120,000**
Finance	Customer Service and Business Assistance	AB 2766 Audit of DMV Fee Recipients	$10,000
	Ensure Compliance	Bank Services Fund 15, Hot Spots Lockbox	$15,000
	Operational Support	E-Check Fee	$60,000
	Operational Support	Financial Audit	$3,000
	Operational Support	GASB 87 and 96 Software Licenses	$65,944
	Operational Support	Bank Service Charges / Los Angeles County Treasurer Office	$23,000

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Finance (cont.)	Operational Support	Financial Consultant for Treasury Management	$20,000
	Operational Support	LA County Treasurer Office – PGP Maintenance	$1,650
	Operational Support	Vault Alarm Services	$3,600
	Sub-total Finance		**$202,194**
Legal	Ensure Compliance	Experts/Court Reporters/Attorney Services	$30,000
	Ensure Compliance	Litigation Counsel	$850,000
	Ensure Compliance	Software Maintenance & Licensing-Hyland & Varsun	$70,000
	Operational Support	Specialized Legal Services	$50,000
	Sub-total Legal		**$1,000,000**
Administrative & Human Resources	Operational Support	Consulting for Specialized Recruitment, Advertisement, and Consulting Services	$30,000
	Operational Support	In-house Training Classes	$7,000
	Operational Support	LinkedIn Learning Pro for government	$38,000
	Operational Support	Occupation Health and Medical Services Provider	$109,250
	Operational Support	Test Development	$18,000
	Operational Support	Third-Party Claims Administrator for Workers Compensation	$25,792
	Sub-total Administrative & Human Resources		**$228,042**
Clerk of the Boards	Ensure Compliance	Court Reporting, Audio-visual, and/or Security Services	$30,200
	Ensure Compliance	Outside Legal Contract	$25,000
	Ensure Compliance	Professional Interpreter Services	$30,000
	Sub-total Clerk of the Boards		**$85,200**
Community Engagement & Air Programs	Operational Support	ERG Guest Speakers	$10,000
	Operational Support	Pro & Special Services	$32,100
	Sub-total Community Engagement & Air Programs		**$42,100**
Information Management	Operational Support	Action Works Metro System Software Support	$20,000
	Operational Support	AD Upgrade	$80,000
	Operational Support	Adobe Creative Cloud Software Support	$2,500
	Operational Support	AER & R1113/314 Upgrade & Maintenance	$15,000

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Information Management (cont.)	Operational Support	AIS (Address Information System) Five Digit Subscription	$1,200
	Operational Support	Anti-Spam (MailShield) Maintenance/Support	$15,000
	Operational Support	ArcGIS Online Annual Subscription	$1,000
	Operational Support	Automated Real-time Web Application Security Vulnerability Scanning	$45,000
	Operational Support	Backup Software	$50,000
	Operational Support	Backup Utility Maintenance	$11,500
	Operational Support	Class System Maintenance	$88,000
	Operational Support	Cloud Based Resources Annual Subscription	$85,000
	Operational Support	Compliance API Updates and Maintenance	$5,000
	Operational Support	Component One Software Support	$1,200
	Operational Support	Computer Operations -Email Infrastructure	$15,000
	Operational Support	Computer Operations -Office 365 Backup	$200,000
	Operational Support	Computer Operations -Remote Desktop Service License	$15,000
	Operational Support	Computer Operations -Server Management Software	$80,000
	Operational Support	Computer Operations -Web Certificates	$15,000
	Operational Support	Computer-Based Training Software Support	$1,800
	Operational Support	CourtView/DPO Maintenance	$10,000
	Operational Support	Crystal Reports Software Support	$22,000
	Operational Support	Cybersecurity -Anit-Spam (MailShield) Maintenance/Support	$23,000
	Operational Support	Cybersecurity -Change Management Solution	$60,000
	Operational Support	Cybersecurity -End-User Security Training	$20,400
	Operational Support	Cybersecurity -External vulnerability management	$20,000
	Operational Support	Cybersecurity -Internet Filter Software	$10,000
	Operational Support	Cybersecurity -Patch Management Solution	$32,000
	Operational Support	Cybersecurity -Virus Scan Support	$150,000
	Operational Support	Developer Tools for Testing and Code Checking	$3,500
	Operational Support	Disaster Recovery Software	$60,000

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Information Management (cont.)	Operational Support	Dundas Chart Software Support	$700
	Operational Support	Dynamic Web Twain License Renewal	$5,700
	Operational Support	Email Protection Maintenance/Support	$45,000
	Operational Support	Email Recovery Software	$2,750
	Operational Support	Email Reporting	$4,000
	Operational Support	ERwin ERX & BPwin SW Support	$26,000
	Operational Support	ESRI ArcGIS Enterprise License and Maintenance	$75,000
	Operational Support	External Attack Surface Management	$45,000
	Operational Support	Faxcom FaxServer Support	$15,000
	Operational Support	Imaging Software Support	$145,000
	Operational Support	Infragistics Pro Software Support	$1,000
	Operational Support	Ingres Licenses	$290,000
	Operational Support	Ingres Licenses -Database Management	$290,000
	Operational Support	Ingres/OpenIngres Additional Licensing	$72,000
	Operational Support	Ingres/OpenIngres Advanced Success Pack	$140,000
	Operational Support	InstallShield Software Support	$3,800
	Operational Support	Internet Filtering (SmartFilter) Maintenance/Support	$70,000
	Operational Support	IT Services – Enhance Operational Efficiency and Productivity-Atlassian Confluence - Premium 25 users per year	$2,900
	Operational Support	IT Services - Helpdesk Support	$90,000
	Operational Support	IT Services -Enhance Operational Efficiency and Productivity -IT Industry Research	$160,000
	Operational Support	IT Services -Enhance Operational Efficiency and Productivity -Power Automate 20 users per year	$9,600
	Operational Support	IT Services –Enhance Operational Efficiency and Productivity-Jira Software-Standard for 25 users per year	$2,050
	Operational Support	Kronos Time Keeper	$2,000
	Operational Support	Microsoft Developer Network - Application Development	$15,196

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Information Management (cont.)	Operational Support	Microsoft Developer Network Premium Renewal	$4,000
	Operational Support	Microsoft Technical Software Support (Server Applications)	$15,000
	Operational Support	Microsoft Virtual Earth Maintenance/Support	$15,000
	Customer Service and Business Assistance	Mobile Cloud Testing	$5,000
	Customer Service and Business Assistance	Mobile Online Services for Outreach and Assets	$500
	Operational Support	Network Analyzer (Sniffer) Maintenance/Support	$4,500
	Operational Support	Network Backbone Support	$15,000
	Operational Support	New System Development -ESRI Enterprise agreement	$185,000
	Operational Support	New System Development-Web API Management Software	$1,000
	Operational Support	NT Software Support - Proactive	$62,000
	Operational Support	Off-Site Document Destruction Services	$24,000
	Operational Support	Off-Site Storage Nightly Computer Backup	$22,000
	Operational Support	OnBase Managed Services	$165,000
	Operational Support	Online Application Filing (Olaf) Enhancements	$30,000
	Operational Support	Online Billing/Payment by Check API	$30,000
	Operational Support	Online Filing Infrastructure	$25,000
	Operational Support	Patch Management Solution	$15,000
	Operational Support	PowerBuilder Software Support	$24,000
	Operational Support	Preemptive Analytics Software Support	$7,000
	Operational Support	Project Portfolio Management (PPM) Solution	$40,000
	Operational Support	Proxy Reporting Support	$3,250
	Operational Support	PVCS Software Support	$4,900
	Operational Support	ScaleOut StateServer Maintenance	$8,500
	Operational Support	SCAQMD Web Application Modifications	$20,000
	Operational Support	Secure Server Digital Id Services	$2,000
	Operational Support	Secure Service Digital Id Dec Internet Server	$850

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Information Management (cont.)	Operational Support	Sitefinity CMS Software Support	$9,500
	Operational Support	Software Support for EOS.WEB Enterprise	$6,300
	Operational Support	Software Support for On-Line Catalog	$2,050
	Operational Support	Source Control Upgrade / Git	$20,000
	Operational Support	Swiftview Software Support	$950
	Operational Support	System Maintenance Related Costs -AQMD Core API Enhancement	$30,000
	Operational Support	System Maintenance Related Costs -PDF Conversion Software	$8,400
	Operational Support	System Maintenance Related Costs -Rule 1109.1 Systems Enhancements	$15,000
	Operational Support	Telephone Switchview Software Support	$9,500
	Operational Support	Terminal Emulation (Reflection) Maintenance/Support	$1,175
	Operational Support	Videoteleconferencing Maintenance & Support	$20,000
	Operational Support	Virus Scan Support	$125,000
	Operational Support	Visual Expert Software Support	$6,000
	Operational Support	Web Consulting Support	$64,300
	Operational Support	Web Core Technology Upgrade	$10,000
	Operational Support	Website Evaluation and Improvement	$200,000
	Sub-total Information Management		**$3,927,471**
Planning, Rule Development & Implementation	Customer Service and Business Assistance	AB 2588 Printing and Mailing	$7,000
	Customer Service and Business Assistance	AB 2588 Public Notification Meeting Interpretive Services	$10,000
	Develop Programs	AB 2766 Web-Based Reporting Tool Maintenance	$5,000
	Ensure Compliance	AER Reporting System	$100,000
	Ensure Compliance	AER Printing and Mailing	$7,000
	Monitoring Air Quality	Air Quality Forecast and Alert Notification Support	$50,000
	Develop Programs	California Emissions Estimator Model (CalEEMod) Upgrades/Support	$25,000

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Planning, Rule Development & Implementation (cont.)	Develop Programs	CEQA for AQMD Projects	$125,000
	Develop Programs	CEQA Special Studies	$50,000
	Timely Review of Permits	Dispersion Modeling Support	$25,000
	Develop Programs	Language Interpretation/Translation Services	$5,000
	Monitoring Air Quality	Maintain Wind Stations and Analyze Data	$60,000
	Monitoring Air Quality	MATES VI	$5,000
	Monitoring Air Quality	Meteorological Data Services	$15,000
	Develop Rules	Mobile Source Related Data Licenses and Subscriptions	$130,000
	Develop Rules	PM and Ozone Model Consulting	$100,000
	Develop Programs	Rule 2202 Computer System Maintenance	$15,000
	Develop Programs	Rule 2202 EMovers System Maintenance	$15,000
	Develop Programs	Shipping Special Studies	$86,700
	Develop Programs	SIP, AQMP and Rule Printing	$12,000
	Develop Programs	Software, Data Products, and Technical Support for Economic Modeling	$150,000
	Develop Rules	Technical Assistance in Support of Regional Modeling	$75,000
	Ensure Compliance	Electronic Report Submissions and Notifications	$50,000
	Ensure Compliance	WAIRE Program Online Portal Maintenance	$50,000
	Sub-total Planning, Rule Development & Implementation		**$1,172,700**
Legislative, Public Affairs & Media Office	Policy Support	After-hours Call Center Service	$3,500
	Policy Support	Clean Air Awards	$12,600
	Customer Service & Business Assistance	Community Outreach	$367,005
	Policy Support	Graphics & Printing	$37,616
	Policy Support	Legislative Advocacy - Sacramento	$465,000
	Policy Support	Legislative Advocacy - Washington DC	$707,130
	Policy Support	Legislative Computer Services	$10,000

Proposed Fiscal Year 2025-26 Professional & Special Services Detail by Office (cont.)			
Office	**Program**	**Contract Description**	**Amount**
Legislative, Public Affairs & Media Office (cont.)	Develop Programs	Multi-Lingual Translation - Public Participation	$70,000
	Policy Support	News Release Services	$9,000
	Policy Support	Photographic and Video Services	$55,000
	Customer Service & Business Assistance	Promotion Marketing of Smart Phone Tools	$50,000
	Policy Support	Radio/Television Monitoring	$11,000
	Sub-total Legislative, Public Affairs & Media Office		**$1,797,851**
Technology Advancement Office	Advanced Clean Air Technology	Additional Contract Funds for Incentive Programs	$100,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – Clean Fuels	$1,000,000
	Advanced Clean Air Technology	Technical Assistance, Expert Consultation, Outreach/Education – CMP, AB923	$300,000
	Develop Programs	Technical Assistance, Expert Consultation, Outreach/Education – Prop 1B	$75,000
	Sub-total Technology Advancement Office		**$1,475,000**
Monitoring & Analysis	Ensure Compliance	Air Monitoring Site Relocations and Maintenance Upgrades	$250,000
	Ensure Compliance	Laboratory Analytical Services	$15,000
	Monitoring Air Quality	Source Testing Services	$30,000
	Ensure Compliance	Technical Support for Air Monitoring and Community Complaint Resolution	$35,000
	Sub-total Monitoring & Analysis		**$330,000**
Engineering & Permitting	Customer Service and Business Assistance	Workspace Reconfiguration	$2,500
	Sub-total Engineering & Permitting		**$2,500**
Compliance & Enforcement	Ensure Compliance	Compliance Notice Printing	$4,000
	Customer Service and Business Assistance	Workspace Reconfiguration	$3,500
	Sub-total Compliance & Enforcement		**$7,500**
		Total Professional & Special Services	**$13,178,179**

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
77000	**CAPITAL OUTLAYS**	**$3,418,500**	**$4,888,280**	**$4,888,280**	**$1,550,000**	**($1,868,500)**

This account is for tangible asset expenditures with a value of at least $5,000 (currently) and a useful life of at least one year and intangible asset expenditures with a value of at least $5,000 (currently) and a useful life of at least one year. The FY 2025-26 Proposed Budget reflects projects that are either offset by revenue or critical for operational support. Depending on funding availability, budget will be requested mid-year for additional projects. The FY 2025-26 Proposed Budget does not include amounts for federally funded grant programs. An expenditure appropriation will occur mid-year when the grants are awarded.

A listing by office of the proposed Capital Outlays for FY 2025-26 is provided at the end of this section.

(a)FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
79050	**BUILDING REMODELING**	**$0**	**$0**	**$0**	**$0**	**$0**

This account is used for minor remodeling projects which become necessary as a result of reorganizations or for safety reasons. No projects are anticipated in FY 2025-26.

(a)FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

Acct. #	Account Description	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate	FY 2025-26 Proposed Budget	Increase/ (Decrease)[(a)]
99950	**TRANSFERS OUT**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**

The FY 2025-26 Proposed Budget includes transfers to the debt service fund, pursuant to Governing Board policy.

(a)FY 2025-26 Proposed Budget vs. FY 2024-25 Adopted Budget.

CAPITAL OUTLAYS, BUILDING REMODELING & TRANSFERS OUT

Fiscal Year 2024-25 Capital Outlays Detail				
Office	**Program**	**Category**	**Description**	**Amount**
District General	Operational Support	N/A	Unbudgeted Capital Outlay - This amount is set aside for unanticipated needs or emergency situations to avoid interruption of operations.	$350,000
	Operational Support	Replacement	Building Control Air Compressor Pump	$25,000
	Sub-total District General			**$375,000**
Information Management	Operational Support	Replacement	Misc. Telecommunication System Equipment	$120,000
	Operational Support	Replacement	Completing Closet Switches Upgrade/Refresh	$550,000
	Operational Support	New	Mobile App Enhancements	$90,000
	Sub-total Information Management			**$760,000**
Monitoring & Analysis	Monitoring Air Quality	Replacement	Air Monitoring Instrumentation (data loggers, gas diluters, high volume Pb samplers, SO2 analyzers, hydrogen sulfide analyzer, trace clean acid system, laboratory precision zero air generator)	$90,000
	Ensure Compliance	Replacement	TCA for Source Test Analysis	$125,000
	Sub-total Monitoring & Analysis			**$215,000**
Planning, Rule Development & Implementation	Ensure Compliance	New	AER Software Upgrades	$200,000
	Sub-total Planning, Rule Development & Implementation			**$200,000**
			Total Capital Outlays	**$1,550,000**

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
PROPOSED GOALS AND PRIORITY OBJECTIVES
FOR FY 2025-2026

MISSION STATEMENT

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

GOALS AND PRIORITY OBJECTIVES

The following Goals and Priority Objectives have been identified as being critical to meeting South Coast AQMD's Mission in Fiscal Year 2025-26.

GOAL I. Achieve Clean Air Standards.

Priority Objective		Performance Indicator	Performance Measurement
1	Development and Implementation of Air Quality Management Plans	Adherence to development, adoption and implementation schedules for rules related to Air Quality Management Plans and timely development of plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 and 2022 AQMP's and 2024 PM plan emissions reductions.
2	Secure Incentive Funding for Emission Reductions	Maintain funding for pollution reduction projects.	Maintain funding received on or before FY 2025-26.
3	Implementation of Community Emissions Reduction Plans (CERPs) for Assembly Bill 617 (AB 617) Designated Communities	Progress towards implementation of individual AB 617 communities Community Emissions Reduction Plans (CERPs).	Four quarterly Community Steering Committee (CSC) meetings for each designated community. One Community Outreach Relations and Engagement event for designated communities. Progress and percentage completion of CERP action items for each designated community. Complete, release for CSC and public comment, and submit CARB Annual Progress Reports. Update the CERP implementation dashboards quarterly for the six AB 617 designated communities.

GOAL I. Achieve Clean Air Standards. (continued)

Priority Objective		Performance Indicator	Performance Measurement
4	Ensure Efficient Air Monitoring and Laboratory Operations	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.
5	Ensure Timely Inspections of Facilities	Total number of Title V inspections completed annually.	Complete 100% of Title V inspections. Based on overlapping reporting periods, Title V inspections will be conducted between January 1 and June 30. During FY Q1 and Q2, staff will plan, review records and data, and conduct preliminary field operations, but inspections will not be completed. Goal is to complete inspections of 40% of Title V facilities in Q3 and 60% in Q4.
6	Implement Permitting Enhancement Program (PEP)	Implement key actions in PEP and provide periodic updates to the Board.	Quarterly updates to the Board on key elements of PEP that include, but are not limited to: • Reduction in the permit backlog and permitting production rates; • Development of new paperless online permitting system; and • Enhancements to the Certified Permitting Professional (CPP) program.
7	Support Development of Cleaner Advanced Technology	Amount of clean technology projects funded.	Fund $10 Million of clean technology projects.
8	Incentive Programs	Timely implementation of grant awards.	Initiate implementation within six months of grant award.
9	Conduct the Multiple Air Toxics Exposure Study VI (MATES VI)	Progress towards implementation of the MATES VI program.	Begin monitoring air toxics and other pollutants at ten fixed sites for MATES VI, commence monitoring to evaluate background ethylene oxide levels, develop public outreach plan for releasing MATES data and present update to Mobile Source Committee.

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

Priority Objective		Performance Indicator	Performance Measurement
1	Evaluation of Low Cost Air Quality Sensors	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.
2	Outreach	Number of community outreach events conducted in each County and effective information distribution for South Coast AQMD programs.	Conduct/participate in four community outreach events, including one in each County. Conduct six in-person community engagement events such as Critical Community Conversations for Purposeful Outreach (C3PO) and listening sessions.
3	Timely Investigation of Community Complaints	Initiate complaint investigation by close of business on the next business day, thereby allowing for flexibility to prioritize high priority incidents.	Contact 100% of complainants by the close of business on the next business day.
4	Social Media Efforts	Increase in audience engagement through impressions (views) of shared information via outreach for South Coast AQMD events, programs and major incidents across X, Facebook, Instagram and LinkedIn social channels.	Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 4,000 LinkedIn impressions/2,400 Instagram impressions /8,000 Facebook impressions/48,000 X impressions on posts.
5	School Educational Outreach	Promote use of WHAM and CAPES curriculum to schools, youth groups, and other organizations throughout the four counties. Hold annual Earth Day webinars.	Outreach to 100 K-12 schools, youth groups, and/or other organizations in all four counties to provide WHAM and CAPES curriculum. Host one Earth Day webinar for elementary schools and one for middle and high schools, featuring WHAM and CAPES curriculum.
6	Interagency Coordination	Number of meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.	Conduct/participate in at least one interagency coordination meeting per quarter. Continue efforts to improve information sharing and conduct joint investigations with other governmental agencies, as well as to streamline referral procedures.

GOAL III. Operate Efficiently and Transparently.

Priority Objective		Performance Indicator	Performance Measurement
1	Ensure Transparent Governance	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.
2	Ensure Transparent Governance	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting.
3	Partner with Stakeholder Groups & Business Community	Number of meetings with Permit Streamlining Task Force subcommittee and public meetings with permitting stakeholders.	Conduct six total public meetings with the Permit Streamlining Task Force subcommittee and/or with permitting stakeholders.
4	Timely Financial Monitoring	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within six working days of the end of the quarter for quarters 1-3. Submit the 4th quarter report within six working days of the end of July.
5	Facilitate Ongoing Engagement with Employee Resource Groups (ERG)	Facilitation of monthly ERG Meetings.	Nine ERG meetings and one annual all ERG meeting.
6	Staffing	Fill positions to reduce the vacancy rate to 13 percent.	Initiate the recruitment process such that if all positions were filled, the vacancy rate would be 13 percent.

PROGRAM CATEGORIES

ADVANCE CLEAN AIR TECHNOLOGY

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

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

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

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

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

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

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

ENSURE COMPLIANCE WITH CLEAN AIR RULES

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

(A) Verify compliance with South Coast AQMD rules through inspections, sample collections, Visible Emissions Evaluations, certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.

(B) Issue Notices of Violation for major violations when discovered or Notices to Comply for minor violations or to request records.

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

(D) Participate in Hearing Board cases, investigate breakdowns and notifications of demolitions or renovations of structures which may contain asbestos, conduct periodic monitoring, and observe source tests.

(E) Respond to industrial and chemical emergencies when requested by other agencies.

(F) Provide training classes for compliance with various South Coast AQMD rules such as Gasoline Transfer and Dispensing (Rule 461), Asbestos Demolition and Renovation (Rule 1403), Chrome Plating Operations (Rule 1469), Fugitive Dust Plans (Rule 403 & 403.1), Sump and Wastewater Separators (Rule 1176) and Combustion Gas Portable Analyzer Training & Certification (Rules 1146, 1146.1 & 1110.2).

PROGRAM CATEGORIES

CUSTOMER SERVICE AND BUSINESS ASSISTANCE

Support local government, businesses, and the general public.

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

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

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

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

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

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

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

(H) Resolve permit-related and fee-related problems and provide technical assistance to industry.

(I) Respond to Public Records Act requests.

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

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

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

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

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

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

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

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

(E) Implement Rule 2202 On-Road Motor Vehicle Mitigation Options and process employee commute reduction program submittals and registrations. Provide one-on-one assistance to employers to ensure compliance with the rule.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Cont.)

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

DEVELOP RULES TO ACHIEVE CLEAN AIR

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

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

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

(C) Solicit public input through meetings and workshops.

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

(E) Evaluate effectiveness of area source rules, evaluate area source emission inventories, and propose new rules or amendments to improve implementation of area source programs, including the certification/registration of equipment, and as necessary pursuant to statewide regulatory requirements.

(F) Implement the AQMP. Develop feasibility studies and control measures.

(G) Conduct research and analyze health effects of air pollutants and assess the health implications of pollutant reduction strategies.

MONITORING AIR QUALITY

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

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

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

(C) Develop and prepare meteorological forecasts and models.

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

MONITORING AIR QUALITY (Cont.)

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

(F) Conduct special studies such as MATES VI, National Air Toxics Trends (NATTS), and Photochemical Assessment Monitoring Stations (PAMS).

(G) Conduct measurement activities to identify and monitor potential sources of all toxics including high-risk facilities under the Community Air Toxics Initiative (CATI).

(H) Evaluate and deploy low-cost sensors to monitor air pollution within communities of the South Coast Air Basin.

(I) Assess the ability of optical remote sensing technology to characterize and quantify emissions from refineries and other sources, and to serve as a useful tool for enhancing existing leak detection and repair programs.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

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

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

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

TIMELY REVIEW OF PERMITS

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

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

(B) Process Title V permits (Initial, Renewal, and Revisions) and facility permits for RECLAIM sources.

(C) Process applications for Administrative Changes, Change of Operator, Plans, Emission Reductions Credits (ERCs) and RECLAIM Trading Credits (RTCs).

TIMELY REVIEW OF PERMITS (Cont.)

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

(1) Equipment certification/registration programs
(2) Streamlined standard permits
(3) Enhancement of permitting systems (including electronic permitting)
(4) Expedited Permit Processing Program
(5) Maintaining adequate staff resources
(6) Improved training
(7) Revisiting policies and rules

POLICY SUPPORT

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

(A) Track changes to the state and federal budgets that may affect South Coast AQMD.

(B) Respond to Congressional and Senatorial inquiries regarding South Coast AQMD programs, policies or initiatives.

(C) Assist South Coast AQMD consultants in identifying potential funding sources and securing funding for South Coast AQMD programs.

(D) Provide support staff to the Governing Board, Board committees, and various advisory and other groups including but not limited to: the Air Quality Management Plan Advisory Group, the Environmental Justice Advisory Group, the Home Rule Advisory Group, the Local Government and Small Business Assistance Advisory Group, the Mobile Source Air Pollution Reduction Review Committee (MSRC) and MSRC Technical Advisory Committee, the Scientific, Technical and Modeling Peer Review Advisory Group, the Technology Advancement Advisory Group, various Rule working groups, as well as ad hoc committees established from time to time.

REVENUE CATEGORIES

I. **Allocatable**

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

1a Allocatable South Coast AQMD: District-wide administrative and support services (e.g., Human Resources, Payroll, Information Management).
1b Allocatable Office: Administrative activities specific to a division/office.

II. **Annual Operating Emissions Fees**

III. **Permit Processing Fees**

IV. **Annual Operating Permit Renewal Fees**

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

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

VII. **Hearing Board Fees**

VIII. **Clean Fuels Fees**

IX. **Mobile Sources**

X. **Air Toxics AB 2588**

XI. **Transportation Programs**

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

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

XVI. This revenue category is no longer used.

XVII. **Other Revenue**

XVIII. **Area Sources**

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

XX. **State Grant**

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

WORK PROGRAM OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

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

The **Expenditures** column, found in the Work Program by Category document, identifies the expenditures in the current-year adopted budget, proposed changes (+/-) and the proposed budget for the next fiscal year. A prorated share of the District General budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

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

Advance Clean Air Technology
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	08	001	I	LEG	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	$ 12,217	$ 236	$ 12,453	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	55,136	587	55,724	IX
3	08	003	I	LEG	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.10	0.20	24,434	25,380	49,813	IX
4	44	003	I	TAO	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	0.00	1.00	191,378	5,233	196,611	IX
5	44	004	I	TAO	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	2.00	0.00	2.00	382,755	10,466	393,221	IX
6	44	012	I	TAO	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.40	0.00	0.40	76,551	2,093	78,644	VIII
7	44	019	I	TAO	AB617-Prog Develop	AB617-Program Development	2.00	0.00	2.00	382,755	10,466	393,221	IX
8	08	030	I	LEG	AB134	AB134	1.00	0.00	1.00	244,338	4,729	249,067	IX
9	44	039	I	TAO	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	1.27	3.00	4.27	243,050	596,478	839,528	VIII
10	44	046	I	TAO	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	382,755	10,466	393,221	Ib
11	44	048	I	TAO	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.00	0.00	1.00	191,378	5,233	196,611	VIII
12	44	086	I	TAO	Airshed FC Bus	Airshed FC Bus	0.15	0.00	0.15	28,707	785	29,492	V
13	44	087	I	TAO	Airshed OGV	Airshed OGV	0.25	0.00	0.25	47,844	1,308	49,153	V
14	44	088	I	TAO	ALISO CANYON SEP	ALISO CYN AIR FILTRATION SEP	0.25	0.00	0.25	47,844	1,308	49,153	XVII
15	44	089	II	TAO	Albertsons SEP	Albertsons SEP	0.10	0.00	0.10	19,138	523	19,661	XVII
16	44	094	I	TAO	Capture and Control	Capture and Control Program	0.20	0.00	0.20	38,276	1,047	39,322	XV
17	44	095	I	TAO	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	0.05	9,569	262	9,831	VIII
18	44	096	I	TAO	CAPP Year 2-SB 856	CAPP Year 2-SB 856	8.00	0.00	8.00	1,531,021	41,864	1,572,886	IX
19	44	097	I	TAO	CAPP Year 3-AB 74	CAPP Year 3-AB 74	9.95	0.00	9.95	1,904,208	52,069	1,956,276	IX
20	44	121	I	TAO	China Cln Shipping	China Partnership Cleaner Shpng	0.25	0.00	0.25	47,844	1,308	49,153	IX
21	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	23,630	252	23,882	VIII
22	44	130	I	TAO	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.90	0.00	2.90	554,995	15,176	570,171	VIII
23	08	131	I	LEG	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.05	0.20	36,651	13,163	49,813	VIII
24	44	132	I	TAO	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	4.50	0.00	4.50	1,861,199	23,549	1,884,748	VIII
25	44	134	I	TAO	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.10	0.00	0.10	19,138	523	19,661	VIII
26	44	135	I	TAO	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.01	0.00	0.01	1,914	52	1,966	VIII
27	44	136	I	TAO	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.46	0.00	0.46	308,034	(217,593)	90,441	VIII
28	44	191	I	TAO	DERA FY16 Locomotive	DERA_FY16_LOCOM	0.05	0.00	0.05	9,569	262	9,831	V
29	44	194	I	TAO	DERA FY18 Dray Trck	DERA FY18 Dray Trck	0.10	0.00	0.10	19,138	523	19,661	XVII
30	44	196	I	TAO	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	-0.25	0.20	86,120	(46,798)	39,322	V
31	44	197	I	TAO	DERA FY21 Cargo	DERA FY21 Cleaner Freight	0.30	0.00	0.30	57,413	1,570	58,983	V
32	44	203	I	TAO	EFMP Program Support	EFMP Program Support	4.50	0.00	4.50	861,199	23,549	884,748	XVII
33	44	222	I	TAO	EPA-CPRG-M1-Charge	EPA-CPRG-Charging Infrastruct	0.00	0.50	0.50	-	98,305	98,305	V
34	44	223	I	TAO	EPA-CPRG-M2-Vehicle	EPA-CPRG-Bat Elec Freight Veh	0.00	0.30	0.30	-	58,983	58,983	V
35	44	224	I	TAO	EPA-CPRG-M3 Cargo	EPA-CPRG-Bat Elec Cargo Handl	0.00	0.20	0.20	-	39,322	39,322	V
36	44	234	I	TAO	EPA-CPRG-M4 Locomo	EPA-CPRG-Bat Elec Locomotivie	0.00	0.20	0.20	-	39,322	39,322	V
37	44	261	I	TAO	FARMER YEAR 3	Fund Ag Replacement Year 3	1.00	0.00	1.00	191,378	5,233	196,611	XVII
38	44	262	I	TAO	FARMER YEAR 4	Fund Ag Replacement Year 4	0.50	0.00	0.50	95,689	2,617	98,305	XVII
39	44	272	I	TAO	FY19 TAG Volvo	FY 19 TAG Volvo Switch-On	0.15	0.00	0.15	28,707	785	29,492	XVII
40	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.00	0.05	0.05	-	15,437	15,437	IX

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

Advance Clean Air Technology (Cont.)
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
41	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	$ 160,683	$ 1,711	$ 162,394	IX
42	08	457	I	LEG	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.00	0.10	24,434	473	24,907	IX
43	16	457	I	AHR	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.05	0.00	0.05	9,475	545	10,020	IX
44	44	457	I	TAO	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	10.70	0.00	10.70	2,472,741	40,994	2,513,734	IX
45	44	459	I	TAO	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.00	0.00	4.00	765,511	20,932	786,443	IX
46	44	460	I	TAO	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	95,689	2,617	98,305	IX
47	44	489	I	TAO	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.00	0.10	19,138	523	19,661	XVII
48	04	542	I	FIN	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	78,766	839	79,605	IX
49	16	542	I	AHR	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.05	0.00	0.05	9,475	545	10,020	IX
50	04	544	I	FIN	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	7,877	84	7,961	IX
51	44	677	I	TAO	School Bus/Lower Emission Prog	School Bus Program Oversight	2.00	0.00	2.00	382,755	10,466	393,221	IX
52	44	731	I	TAO	TAG FY21 L&G	TAG FY21 EPA L&G	0.50	0.00	0.50	95,689	2,617	98,305	V
53	44	732	I	TAO	TAG FY21 BE Loco	TAG FY21 EPA BE Locomotive	0.50	0.00	0.50	95,689	2,617	98,305	V
54	44	733	I	TAO	TAG FY21 Bus-HFCTrk	TAG FY21 EPA Sch Bus-HFC Truck	0.30	0.00	0.30	57,413	1,570	58,983	V
55	44	734	I	TAO	Air Shed Volvo	Targeted Air Shed Volvo Admin	0.25	0.00	0.25	47,844	1,308	49,153	V
56	44	737	I	TAO	Air Shed Daimler	Targeted Air Shed Daimlr Admin	0.15	0.00	0.15	28,707	785	29,492	V
57	44	740	I	TAO	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	47,844	1,308	49,153	VIII
58	44	741	I	TAO	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.20	0.00	0.20	38,276	1,047	39,322	VIII
59	44	747	I	TAO	DOE Wabtec	DOE Wabtec	0.00	0.25	0.25	-	49,153	49,153	V
60	44	749	I	TAO	CALSTA Prologis	CALSTA Prologis	0.00	0.40	0.40	-	78,644	78,644	XVII
61	44	750	I	TAO	CALSTA Wabtec	CALSTA Wabtec	0.00	0.40	0.40	-	78,644	78,644	XVII
62	44	816	I	TAO	Transportation Research	Transport Research/Adv Systems	0.10	0.00	0.10	19,138	523	19,661	VIII
63	44	827	I	TAO	VW-General Admin	VW-General Admin	2.50	0.00	2.50	478,444	13,083	491,527	XVII
64	44	840	I	TAO	VW-ZE Trucks-South Coast	VW-ZE Trucks-South Coast	1.00	0.00	1.00	191,378	5,233	196,611	XVII
65	44	841	I	TAO	VW-Combustion-South Coast	VW-Combustion-South Coast	1.00	0.00	1.00	191,378	5,233	196,611	XVII
66	44	856	I	TAO	ZANZEFF Volvo	ZANZEFF Volvo	0.20	0.00	0.20	38,276	1,047	39,322	XVII
						Total Advance Clean Air Technology	71.71	5.20	76.91	$ 15,372,589	$ 1,168,612	$ 16,541,201	

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Customer Service and Business Assistance
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	04	002	III	FIN	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	$ 25,753	$ 168	$ 25,921	IX
2	50	038	I	EP	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.50	0.00	3.50	666,385	24,223	690,608	Ib
3	60	038	III	CE	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	7.00	0.00	7.00	1,198,445	25,707	1,224,152	Ib
4	35	046	III	LPA	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	8.02	-0.02	8.00	1,523,383	24,801	1,548,184	Ib
5	50	047	I	EP	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.50	0.00	3.50	668,885	24,223	693,108	Ib
6	60	047	I	CE	Admin/Operations Support	Budget/Contracts/Reports/Projects	10.00	0.00	10.00	1,715,565	36,725	1,752,289	Ib
7	35	126	II	LPA	Clean Air Connections	Coord of region-wide community group	1.00	-1.00	0.00	189,948	(189,948)	-	II,IX
8	04	170	I	FIN	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	1,278,761	13,419	1,292,180	II,III,IV
9	50	200	I	EP	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	19,040	692	19,732	III
10	35	205	II	LPA	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	0.50	47,487	49,275	96,761	II,IX,XV
11	35	240	I	LPA	Environmental Justice	Impl Board's EJ Pgrms/Policies	4.00	-0.50	3.50	759,792	(82,461)	677,330	II,IV
12	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	15,753	168	15,921	II,III,IV,XV
13	35	260	III	LPA	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	94,974	1,788	96,761	II,III,IV,XV
14	50	260	III	EP	Fee Review	Fee Review Committee	0.45	0.00	0.45	85,678	3,114	88,792	II,III,IV
15	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	157,533	1,677	159,210	IV,V
16	35	381	III	LPA	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15	0.30	28,492	29,565	58,057	Ia,XV
17	35	390	I	LPA	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	8.50	-0.50	8.00	1,652,558	(66,374)	1,586,184	II,IX
18	50	425	I	EP	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	190,396	6,921	197,316	III
19	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	2.00	3.25	488,081	463,701	951,782	Ia,III
20	03	490	II	EO	Outreach	Publ Awareness Clean Air Prog	0.97	-0.92	0.05	292,397	(276,961)	15,437	Ia
21	35	491	II	LPA	Outreach/Business	Chambers/Business Meetings	1.00	1.06	2.06	189,948	208,709	398,657	II,IV
22	35	492	II	LPA	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	1.20	3.20	746,901	239,378	986,279	II,V,IX,XV
23	60	492	II	CE	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.05	0.00	0.05	8,560	184	8,744	IX
24	35	496	II	LPA	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	47,487	894	48,381	Ia
25	35	514	I	LPA	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	56,984	1,073	58,057	IV
26	50	520	I	EP	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	190,396	6,921	197,316	III
27	16	540	III	AHR	Print Shop	Printing/Collating/Binding	3.50	0.00	3.50	663,278	38,132	701,409	Ia
28	35	555	II	LPA	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	279,948	3,575	283,523	II,V,IX
29	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	3,014	73	3,087	Ia
30	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	3,151	34	3,184	Ia
31	08	565	III	LEG	Public Records Act	Comply w/ Public Rec Requests	1.30	0.00	1.30	317,639	6,147	323,787	Ia
32	16	565	III	AHR	Public Records Act	Comply w/ Public Rec Requests	0.05	0.25	0.30	9,475	50,645	60,121	Ia
33	17	565	III	CB	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	4,869	(87)	4,782	Ia
34	26	565	III	PRDI	Public Records Act	Comply w/ Public Rec Requests	0.26	-0.24	0.02	51,957	(47,867)	4,090	Ia
35	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	1,065,809	21,834	1,087,643	Ia
36	35	565	III	LPA	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	18,995	358	19,352	Ia
37	44	565	III	TAO	Public Records Act	Comply w/ Public Req for Info	0.20	0.00	0.20	38,276	1,047	39,322	Ia
38	46	565	III	MA	Public Records Act	Comply w/ Public Req for Info	0.42	0.08	0.50	82,525	16,289	98,813	Ia
39	50	565	III	EP	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	47,599	1,730	49,329	Ia
40	60	565	III	CE	Public Records Act	Comply w/ Public Req for Info	0.60	0.00	0.60	102,724	2,203	104,927	Ia

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

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
41	04	631	III	FIN	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	$ 47,260	$ 503	$ 47,763	III,IV,XI
42	35	679	III	LPA	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	189,948	3,575	193,523	III
43	08	681	III	LEG	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	0.05	12,217	236	12,453	II,III
44	50	690	I	EP	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	533,108	19,378	552,486	III,IV,V,XV
45	60	690	I	CE	Source Education	Prov Tech Asst To Industries	1.00	0.00	1.00	171,206	3,672	174,879	IV,V,XV
46	46	701	I	MA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	9,824	57	9,881	VI
47	35	710	I	LPA	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	18,995	358	19,352	Ia
48	26	719	I	PRDI	Other EtO Investigation	Other EtO Investigation	0.50	-0.48	0.02	99,917	(95,827)	4,090	XVII
49	16	720	I	AHR	Subscription Services	Rule & Gov Board Materials	1.50	0.00	1.50	284,262	16,342	300,604	IV
50	26	788	I	PRDI	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.50	-0.40	0.10	116,917	(79,468)	37,448	XVII
51	35	791	I	LPA	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.19	0.20	1,899	36,805	38,705	X
52	35	805	III	LPA	Training	Training	0.00	0.25	0.25	-	48,381	48,381	Ib
53	26	833	II	PRDI	Rule 2202 ETC Training	Rule 2202 ETC Training	2.15	0.00	2.15	429,642	9,997	439,639	XI
54	35	854	II	LPA	WHAM Program	WHAM Program	0.00	0.20	0.20	-	38,705	38,705	XVII
						Total Customer Service and Business Assistance	86.43	1.57	88.00	$ 16,944,034	$ 644,405	$ 17,588,439	

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Develop Programs
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	26	002	I	PRDI	AB2766/Mobile Source	AB2766 Mobile Source Outreach	2.90	0.00	2.90	$ 584,517	$ 13,484	$ 598,002	IX
2	44	009	I	TAO	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	0.00	0.05	9,569	262	9,831	XVII
3	03	010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	15,072	365	15,437	II,IX
4	08	010	I	LEG	AQMP	AQMP Revision/CEQA Review	0.30	0.20	0.50	73,301	51,232	124,533	IV,IX
5	26	010	I	PRDI	AQMP	AQMP Special Studies	2.48	0.52	3.00	507,587	117,863	625,450	IV,IX,XV
6	26	019	I	PRDI	AB617-Prog Develop	AB617-Program Development	7.90	-7.50	0.40	1,578,685	(1,496,892)	81,793	IX
7	03	019	I	EO	AB617-Prog Develop	AB617-Program Development	0.18	-0.11	0.07	54,259	(32,648)	21,611	IX
8	50	019	I	EP	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	228,475	8,305	236,780	IX
9	70	019	I	CEAP	AB617-Prog Develop	AB617-Program Development	21.00	0.00	21.00	4,216,471	65,997	4,282,468	IX
10	03	028	I	EO	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	-0.29	0.15	257,634	(91,324)	166,310	Ia
11	26	038	I	PRDI	Admin/Office Management	Coordinate Off/Admin Activities	6.00	-4.43	1.57	1,219,002	(877,963)	341,039	Ib
12	26	068	II	PRDI	SCAQMD Projects	Prepare Environmental Assessments	3.25	1.50	4.75	824,459	321,837	1,146,296	II,IV,IX
13	44	069	I	TAO	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	0.10	19,138	523	19,661	IX
14	26	102	II	PRDI	CEQA Document Projects	Review/Prepare CEQA Comments	5.60	-0.95	4.65	1,119,068	(168,220)	950,848	II,IX
15	26	104	I	PRDI	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.45	0.05	0.50	114,925	12,317	127,242	IV,IX
16	26	106	II	PRDI	CEQA Resp Agy Proj	Review CEQA Docs/Perm Proj	0.45	0.05	0.50	89,925	12,317	102,242	IV,IX
17	44	107	I	TAO	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	1.05	0.00	1.05	200,947	5,495	206,441	XVII
18	44	108	I	TAO	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.55	0.00	0.55	105,258	2,878	108,136	XVII
19	26	121	I	PRDI	China Cln Shipping	China Partnership Cleaner Shpng	0.50	0.50	1.00	191,617	104,567	296,183	IX
20	26	217	I	PRDI	AER Hotline/Support	AER Hotline/Support	2.30	0.00	2.30	459,617	10,695	470,312	II,V,IX,XV
21	26	218	I	PRDI	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.10	0.15	1.25	219,817	35,787	255,604	II,IX
22	26	368	I	PRDI	Incentive RFP Emis Red Projs	Incentive Projects Admin	1.60	-1.60	0.00	319,734	(319,734)	-	XVII
23	44	368	I	TAO	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.15	0.00	0.15	28,707	785	29,492	XVII
24	60	368	I	CE	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.05	0.00	0.05	8,560	184	8,744	XVII
25	44	396	I	TAO	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.25	0.00	0.25	47,844	1,308	49,153	XVII
26	26	397	II	PRDI	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.00	0.15	1.15	199,834	35,322	235,156	III
27	26	451	I	PRDI	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.40	0.73	1.13	79,933	151,133	231,066	IX
28	26	452	I	PRDI	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.10	0.60	0.70	19,983	123,155	143,138	IX,XVII
29	44	458	I	TAO	Mobile Source Strategies	Implement Fleet Rules	0.45	0.00	0.45	86,120	2,355	88,475	VIII
30	26	503	I	PRDI	PM Strategies	PM10 Plan/Analyze/Strategy Dev	2.40	2.20	4.60	479,601	461,023	940,624	II,V,XV
31	60	503	I	CE	PM Strategies	PM10 Plan/Analyz/Strategy Dev	0.05	0.00	0.05	8,560	184	8,744	XV
32	44	542	I	TAO	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.70	0.00	2.70	591,720	14,129	605,849	IX
33	35	560	I	LPA	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	114,974	51,788	166,761	II,IV,IX
34	26	685	I	PRDI	Socio-Economic	Apply econ models/Socio-econ	4.00	0.15	4.15	949,334	49,272	998,606	II,IV
35	46	702	I	MA	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	186,663	1,082	187,745	II
36	46	705	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.00	0.25	49,122	285	49,407	II
37	26	745	I	PRDI	Rideshare	Dist Rideshare/Telecommute Prog	0.55	0.00	0.55	109,908	2,557	112,466	IX
38	26	816	I	PRDI	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.30	-0.20	0.10	59,950	(39,502)	20,448	IX
39	26	834	I	PRDI	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.30	0.00	2.30	459,617	10,695	470,312	XI
40	26	836	I	PRDI	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.00	0.00	2.00	579,667	(140,700)	438,967	V,XI
						Total Develop Programs	77.85	(8.28)	69.57	$ 16,469,175	$ (1,497,806)	$ 14,971,370	

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Develop Rules
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	46	043	I	MA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	-0.05	0.10	$ 29,473	$ (9,710)	$ 19,763	Ib
2	26	050	I	PRDI	Admin/Rule Dev/PRA	Admin: Rule Development	0.01	2.99	3.00	1,998	611,452	613,450	Ib
3	26	074	I	PRDI	AB 197	AB 197	1.75	0.00	1.75	349,709	8,137	357,846	XVIII
4	26	077	I	PRDI	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	1.90	-0.20	1.70	379,684	(32,062)	347,622	II,IX
5	60	077	I	CE	Area Sources/Rulemaking	Dev/Amend/Area S Rules/Credits	0.05	0.00	0.05	8,560	184	8,744	II,IX
6	26	165	I	PRDI	Conformity	Monitor Transp. Conformity	1.00	0.00	1.00	199,834	4,650	204,483	V,IX
7	26	257	I	PRDI	Fac Based Mob Src	Facility Based Mobile Src Meas	7.45	-2.47	4.98	1,618,760	(470,433)	1,148,327	IX
8	26	362	II	PRDI	Health Effects	Study Health Effect/Toxicology	1.50	-1.49	0.01	299,750	(297,706)	2,045	II,III,IX
9	26	385	I	PRDI	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.20	0.00	0.20	39,967	930	40,897	IV,IX
10	26	449	I	PRDI	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.80	1.13	3.93	559,534	244,086	803,620	IX
11	44	456	I	TAO	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	57,413	1,570	58,983	VIII
12	26	460	I	PRDI	Regional Modeling	Rule Impact/Analyses/Model Dev	5.81	-0.65	5.16	1,336,033	(105,899)	1,230,134	II,V,IX
13	26	642	I	PRDI	Rule 317.1 Implementation	Rule 317.1 Implementation	0.00	4.30	4.30	-	879,279	879,279	II
14	26	646	I	PRDI	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.20	0.00	0.20	39,967	930	40,897	XVII
15	26	648	I	PRDI	R1405 Implmnt	R1405 Implementation (EtO)	0.00	0.25	0.25	-	51,121	51,121	XVII
16	03	650	I	EO	Rules	Develop & Implement Rules	0.02	0.00	0.02	6,029	146	6,175	IV,IX
17	50	650	I	EP	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	47,599	1,730	49,329	II,XV
18	08	651	I	LEG	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	1.20	293,205	5,675	298,880	II
19	50	653	I	EP	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.80	0.00	1.80	342,712	12,457	355,170	II
20	26	654	I	PRDI	Rulemaking/NOX	Rulemaking/NOx	3.80	4.70	8.50	759,368	978,741	1,738,109	II,IV
21	26	655	I	PRDI	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	0.75	-0.45	0.30	149,875	(88,530)	61,345	II,IV
22	26	656	I	PRDI	Rulemaking/VOC	Dev/Amend VOC Rules	4.85	2.75	7.60	969,193	584,881	1,554,074	II,IV,XV
23	44	657	I	TAO	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.30	0.00	0.30	57,413	1,570	58,983	II
24	46	657	I	MA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.80	0.00	0.80	157,190	911	158,101	II
25	50	657	I	EP	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	47,599	1,730	49,329	II
26	60	657	I	CE	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	0.00	0.75	128,405	2,754	131,159	IV
27	26	659	I	PRDI	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	9.90	-0.65	9.25	1,978,352	(86,881)	1,891,471	II
28	08	661	I	LEG	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	0.50	122,169	2,364	124,533	II
29	26	661	I	PRDI	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.00	-0.70	0.30	199,834	(138,489)	61,345	II
30	44	706	I	MA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	49,122	285	49,407	II
31	44	708	I	MA	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	49,122	285	49,407	II,XV
32	50	752	I	EP	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	47,599	1,730	49,329	II
33	50	773	I	EP	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	47,599	1,730	49,329	II
						Total Develop Rules	50.29	9.46	59.75	$ 10,373,067	$ 2,169,618	$ 12,542,685	

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Ensure Compliance
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	46	015	I	MA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	0.20	$ 39,298	$ 228	$ 39,525	II,IV
2	60	019	I	CE	AB617-Prog Develop	AB617-Program Development	3.00	0.00	3.00	513,619	11,017	524,637	IX
3	46	042	I	MA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	-0.27	0.10	72,700	(52,938)	19,763	Ib
4	60	070	I	CE	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	0.00	4.00	684,826	14,690	699,516	XIX
5	60	071	I	CE	Arch Ctgs - Admin	Report Review	0.20	0.00	0.20	34,241	734	34,976	XVIII
6	08	072	I	LEG	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.45	0.50	12,217	112,316	124,533	XVIII
7	46	072	I	MA	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	392,975	2,279	395,254	XVIII
8	60	072	I	CE	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.10	0.00	0.10	17,121	367	17,488	XVIII
9	08	073	I	LEG	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.45	0.50	12,217	112,316	124,533	XVIII
10	60	073	I	CE	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.10	0.00	0.10	17,121	367	17,488	XVIII
11	60	076	I	CE	Area Sources/Compliance	Area Source Compliance	5.00	0.00	5.00	856,032	18,362	874,395	IV,IX,XV
12	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.50	0.00	3.50	663,278	38,132	701,409	Ia
13	60	093	I	CE	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	3.00	0.00	3.00	513,619	11,017	524,637	XVII
14	46	105	I	MA	CEMS Certification	CEMS Review/Approval	5.00	0.00	5.00	982,438	5,696	988,134	III,VI
15	35	111	II	LPA	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	1,519,584	28,600	1,548,184	IX,XV
16	08	115	I	LEG	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.00	0.00	4.00	977,351	18,915	996,267	II,IV,V,VII,XV
17	60	152	III	CE	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	2.00	0.00	2.00	342,413	7,345	349,758	IV
18	08	154	I	LEG	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	0.75	0.00	0.75	183,253	3,547	186,800	IV
19	60	155	I	CE	Compliance Guidelines	Procedures/Memos/Manuals	0.20	0.00	0.20	34,241	734	34,976	IV
20	50	156	I	EP	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	571,187	20,762	591,949	III,IV
21	60	157	I	CE	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	1.00	0.00	1.00	171,206	3,672	174,879	II
22	60	158	I	CE	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	1.00	171,206	3,672	174,879	IV
23	46	175	I	MA	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	86,455	501	86,956	II,IV,VI
24	08	185	I	LEG	Database Management	Support IM/Dev Tracking System	0.75	0.00	0.75	303,253	(46,453)	256,800	IV
25	26	215	I	PRDI	AER Gen/Rev/Am/Aud	AER General/Review/Amend/Audit	3.50	-1.20	2.30	756,418	20,894	777,312	II,V
26	26	216	I	PRDI	AER Admin/Maint	AER Administration/Maintenance	5.30	-1.25	4.05	1,059,118	(230,960)	828,158	II
27	08	235	I	LEG	Enforcement Litigation	Maj Prosecutions/Civil Actions	1.75	0.00	1.75	427,591	8,275	435,867	IV
28	50	240	I	EP	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	95,198	3,460	98,658	II,IX
29	60	358	I	CE	GHG Rules-Compl	Greenhouse Gas Rule Compliance	0.35	0.00	0.35	59,922	1,285	61,208	IV
30	17	364	I	CB	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	24,347	(437)	23,910	IV
31	17	365	I	CB	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	864,306	(13,974)	850,331	IV,V,VII
32	50	365	I	EP	Hearing Bd/Variances	Variances/Orders of Abatement	0.75	0.00	0.75	142,797	5,191	147,987	VII
33	60	365	I	CE	Hearing Bd/Variances	Variances/Orders of Abatement	0.30	0.00	0.30	51,362	1,102	52,464	VII
34	08	366	I	LEG	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	2.75	0.00	2.75	671,929	13,004	684,933	IV
35	26	371	I	PRDI	Indir Src Rule Cmpl	Indir Source Rule Compliance	6.30	0.00	6.30	1,408,952	(70,706)	1,338,245	IV
36	60	371	I	CE	Indir Src Rule Cmpl	Indir Source Rule Compliance	2.00	0.00	2.00	342,413	7,345	349,758	IV
37	60	375	I	CE	Inspections	Compliance/Inspection/Follow-up	91.65	0.00	91.65	15,775,072	276,581	16,051,653	II,V,XV
38	50	377	I	EP	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	1,142,374	41,525	1,183,899	II,IV
39	60	377	I	CE	Inspections/RECLAIM Audits	Audit/Compliance Assurance	10.00	0.00	10.00	1,712,065	36,725	1,748,789	II,IV
40	08	380	I	LEG	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	48,868	946	49,813	II,V

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Ensure Compliance (Cont.)
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
41	08	403	III	LEG	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	$ 1,735,182	$ 16,551	$ 1,751,733	Ia,II
42	46	450	I	MA	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	624,463	(31,582)	592,880	VI
43	08	465	I	LEG	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	366,507	7,093	373,600	IV
44	50	492	I	EP	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	95,198	3,460	98,658	II,V,IX,XV
45	46	500	I	MA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	2,023,822	11,735	2,035,556	II,V,IX
46	60	539	I	CE	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	0.00	3.00	513,619	11,017	524,637	XVII
47	60	550	II	CE	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	0.00	11.00	1,883,271	40,397	1,923,668	II,IV,V,XV
48	50	605	I	EP	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	1,237,572	44,985	1,282,557	II,III,IV
49	60	605	I	CE	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.05	0.00	0.05	8,560	184	8,744	II,III,IV
50	26	620	I	PRDI	Refinery Pilot Project	Refinery Pilot Project	0.40	0.00	0.40	129,933	1,860	131,793	II
51	60	645	I	CE	Rule 1610 Plan Verification	Old vehicle scrapping	0.05	0.00	0.05	8,560	184	8,744	IX
52	50	678	I	EP	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	47,599	1,730	49,329	II
53	50	680	I	EP	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	95,198	3,460	98,658	IV
54	46	700	I	MA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	507,097	(32,437)	474,660	VI
55	46	704	I	MA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	5.00	0.00	5.00	982,438	5,696	988,134	VI
56	46	707	I	MA	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	1,314,169	132,405	1,446,574	IV,XV
57	46	716	I	MA	Special Monitoring	Rule 403 Compliance Monitoring	5.18	0.00	5.18	1,052,805	5,902	1,058,707	IV,IX,XV
58	60	721	I	CE	Sunshine Cyn Lndfll	Sunshine Cyn Lndfll	0.05	0.00	0.05	8,560	184	8,744	XVII
59	60	771	I	CE	Title V	Title V Compl/Inspect/Follow Up	7.00	0.00	7.00	1,198,445	25,707	1,224,152	II,IV
60	04	791	III	FIN	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.00	0.00	0.00	15,000	-	15,000	X
61	08	791	I	LEG	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	12,217	236	12,453	X
62	27	791	III	IM	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	151,192	2,298	153,491	X
63	50	791	I	EP	Toxics/AB2588	AB2588 Rev Rprts/Risk Redplans	0.25	0.00	0.25	47,599	1,730	49,329	X
64	26	794	I	PRDI	Toxics/AB2588	AB2588/Toxics	9.70	2.70	12.40	1,938,386	597,208	2,535,594	X
65	46	794	I	MA	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	392,975	2,279	395,254	X
66	46	795	I	MA	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	255,434	1,481	256,915	X
67	26	796	I	PRDI	AB2588/Support	AB2588/Support	2.30	-1.80	0.50	459,617	(357,376)	102,242	X
68	08	805	III	LEG	Training	Continuing Education/Training	0.50	0.00	0.50	122,169	2,364	124,533	Ib
						Total Ensure Compliance	265.49	(0.92)	264.57	$ 50,982,169	$ 914,891	$ 51,897,060	

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Monitoring Air Quality
Work Program by Category

#	Program Code	Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	46 019	I	MA	AB617-Prog Develop	AB617-Program Development	32.70	0.00	32.70	$ 6,425,142	$ 37,255	$ 6,462,397	IX
2	46 038	I	MA	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.33	1.23	176,839	66,242	243,081	Ib
3	46 046	I	MA	Admin/Program Management	STA Program Administration	2.00	-0.25	1.75	404,975	(47,128)	357,847	Ib
4	26 061	I	PRDI	Air Quality Evaluation	Air Quality Evaluation	2.33	0.00	2.33	465,612	10,834	476,446	IX
5	46 063	I	MA	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	0.00	8.91	1,750,704	10,151	1,760,855	II,V,IX
6	46 064	I	MA	Ambient Network	Air Monitoring/Toxics Network	22.45	0.00	22.45	5,027,245	(142,923)	4,884,322	IV,V,IX
7	46 065	I	MA	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	196,488	1,139	197,627	II,V,IX
8	46 067	I	MA	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	98,244	570	98,813	IV
9	46 073	I	MA	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	392,975	2,279	395,254	XVIII
10	46 079	II	MA	AQ SPEC	AQ SPEC	6.69	0.00	6.69	1,314,502	7,622	1,322,123	XVII
11	44 082	I	TAO	Air Fltration Other	Air Filtration Other/Admn/Impl	0.20	0.00	0.20	38,276	1,047	39,322	XVII
12	46 091	I	MA	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.20	0.00	0.20	39,298	228	39,525	XVII
13	46 119	I	MA	Chiquita Cyn 2023	Chiquita Cyn 2023	0.00	0.25	0.25	-	49,407	49,407	XVII
14	46 151	I	MA	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitrng	0.25	0.00	0.25	49,122	285	49,407	XVII
15	60 210	II	CE	Emergency Response	Emerg Tech Asst to Public Saf	0.30	0.00	0.30	51,362	1,102	52,464	IV,XV
16	26 437	I	PRDI	MATES VI	MATES VI	1.33	0.67	2.00	270,779	143,188	413,967	II,IX
17	26 445	I	PRDI	Meteorology	ModelDev/Data Analysis/Forecast	2.50	-0.17	2.33	624,584	(23,138)	601,446	II,V,IX
18	46 468	I	MA	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	2.00	0.00	2.00	392,975	2,279	395,254	II,V,IX
19	46 505	I	MA	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	0.00	8.41	1,652,460	9,581	1,662,041	V
20	46 507	I	MA	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	19,649	114	19,763	V
21	46 530	I	MA	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	589,463	3,418	592,880	V,IX
22	46 585	I	MA	Quality Assurance	Quality Assurance Branch	6.00	0.00	6.00	1,178,925	6,836	1,185,761	II,V,IX
23	46 646	I	MA	R1180 Community Mon	R1180 Comm Monitoring Refinery	12.50	6.00	18.50	2,456,094	1,200,002	3,656,096	XVII
24	46 649	II	MA	Rule 1180.1 Com Mon	Rule 1180.1 Com Mon Oth Ref	0.00	4.00	4.00	-	790,507	790,507	IV
25	46 663	I	MA	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	49,122	285	49,407	XVII
26	46 715	II	MA	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	98,244	570	98,813	II
27	46 729	I	MA	STAR UCLA-EPA	STAR UCLA Reference Method Dev	0.50	0.00	0.50	98,244	570	98,813	V
28	46 730	I	MA	STAR Virg Tech-EPA	STAR Virg Tech Measurement HAPs	0.50	0.00	0.50	98,244	570	98,813	V
					Total Monitoring Air Quality	118.02	10.83	128.85	$ 23,959,563	$ 2,132,889	$ 26,092,452	

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Operational Support
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	08	019	I	LEG	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	$ 293,205	$ 5,675	$ 298,880	IX
2	04	020	III	FIN	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	1.00	4.71	584,446	165,433	749,879	Ia
3	04	021	III	FIN	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	504,104	5,368	509,472	Ia
4	04	023	III	FIN	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	110,273	1,174	111,447	Ia
5	17	024	III	CB	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	2.25	0.00	2.25	547,809	(9,826)	537,983	Ia,VII,XV
6	08	025	III	LEG	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.30	1.50	293,205	80,395	373,600	Ia
7	16	026	III	AHR	SCAQMD Mail	Posting/Mailing/Delivery	3.50	0.00	3.50	663,278	38,132	701,409	Ia
8	04	035	I	FIN	AB617-Support	AB617-Support	0.50	0.00	0.50	78,766	839	79,605	IX
9	16	035	I	AHR	AB617-Support	AB617-Support	1.50	-0.25	1.25	284,262	(33,758)	250,503	IX
10	27	035	I	IM	AB617-Support	AB617-Support	8.00	0.00	8.00	1,795,046	36,774	1,831,820	IX
11	03	038	III	EO	Admin/Office Management	Budget/Program Management	6.50	1.67	8.17	1,959,364	562,970	2,522,334	Ib
12	04	038	III	FIN	Admin/Office Management	Fin Mgmt/Oversee Activities	4.00	0.00	4.00	630,130	6,710	636,840	Ib
13	08	038	III	LEG	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.00	0.00	3.00	740,263	14,187	754,450	Ib
14	16	038	III	AHR	Admin/Office Management	Reports/Proj/Budget/Contracts	4.80	0.00	4.80	940,207	51,726	991,933	Ib
15	27	038	III	IM	Admin/Office Management	Overall Direction/Coord of IM	2.00	0.00	2.00	448,762	9,193	457,955	Ib
16	04	045	III	FIN	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	7,877	84	7,961	Ib
17	16	060	III	AHR	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.50	0.00	0.50	94,754	5,447	100,201	Ia
18	04	071	I	FIN	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	6,301	67	6,368	XVIII
19	08	071	I	LEG	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.45	0.50	12,217	112,316	124,533	XVIII
20	27	071	I	IM	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	56,095	1,149	57,244	XVIII
21	04	085	III	FIN	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	3,151	34	3,184	Ia
22	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maint	7.50	0.00	7.50	1,421,309	81,711	1,503,020	Ia
23	16	092	III	AHR	Business Services	Building Services Admin/Contracts	2.80	0.00	2.80	530,622	30,505	561,127	Ia
24	04	096	I	FIN	CAPP Year 2-SB 856	CAPP Year 2-SB 856	2.00	0.00	2.00	315,065	3,355	318,420	IX
25	08	102	II	LEG	CEQA Document Projects	CEQA Review	0.50	0.00	0.50	122,169	2,364	124,533	II,III,IX
26	27	160	III	IM	Computer Operations	Oper/Manage Host Computer Sys	6.25	0.00	6.25	2,381,380	28,729	2,410,109	Ia
27	27	173	III	IM	CyberSecurity	CyberSecurity	3.00	0.00	3.00	928,542	103,790	1,032,332	Ia
28	27	184	III	IM	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	238,410	4,597	243,006	Ia
29	27	185	III	IM	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	504,857	10,343	515,199	Ia
30	27	215	I	IM	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	112,190	2,298	114,489	II,XVII
31	16	225	III	AHR	Employee Benefits	Benefits Analysis/Orient/Records	3.00	0.00	3.00	568,524	32,684	601,208	Ia
32	16	226	III	AHR	Classification & Pay	Class & Salary Studies	1.00	0.00	1.00	189,508	10,895	200,403	Ia
33	08	227	III	LEG	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	122,169	2,364	124,533	Ia
34	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for SCAQMD	3.50	0.00	3.50	848,385	(98,975)	749,409	Ia
35	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.75	0.00	0.75	142,131	8,171	150,302	Ia
36	04	233	III	FIN	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	15,753	168	15,921	Ia
37	16	233	III	AHR	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.00	0.00	2.00	379,016	21,790	400,805	Ia
38	16	255	III	AHR	Facilities Services	Phones/Space/Keys/Audio-Visual	1.50	0.00	1.50	284,262	16,342	300,604	Ia
39	04	265	III	FIN	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	3.00	10.27	1,334,206	489,825	1,824,031	Ia
40	04	266	III	FIN	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	126,026	1,342	127,368	Ia

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Operational Support (Cont.)
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
41	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	$ 242,183	$ 5,277	$ 247,460	Ia
42	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	2,913,852	(193,401)	2,720,451	Ia
43	08	275	III	LEG	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	2.75	0.00	2.75	671,929	13,004	684,933	Ia
44	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	340,859	(6,114)	334,745	Ia
45	35	350	III	LPA	Graphic Arts	Graphic Arts	2.00	1.00	3.00	379,896	200,673	580,569	Ia
46	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	814,347	142,641	956,988	Ia
47	27	371	I	IM	Indir Src Rule Cmpl	Indir Src Rule Cmpl	1.50	0.00	1.50	336,571	6,895	343,466	IV
48	08	401	III	LEG	Legal Advice/SCAQMD Programs	General Advice: Contracts	1.50	0.00	1.50	416,507	7,093	423,600	Ia
49	27	420	III	IM	Library	General Library Svcs/Archives	0.25	0.00	0.25	64,445	1,149	65,594	Ia
50	16	446	III	AHR	Mentorship Program	Mentorship Program	1.00	0.00	1.00	212,508	(12,105)	200,403	Ia
51	26	446	III	PRDI	Mentorship Program	Mentorship Program	0.01	0.00	0.01	1,998	46	2,045	Ia
52	04	447	I	FIN	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	0.65	102,396	1,090	103,487	IX
53	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	0.00	8.25	2,384,989	367,923	2,752,912	Ia
54	27	480	III	IM	New System Development	Dev sys for special oper needs	2.00	1.00	3.00	2,679,434	(876,829)	1,802,604	II,IV
55	04	493	II	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	7,877	84	7,961	Ia
56	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	4.10	693,384	6,877	700,261	Ia
57	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	393,831	4,194	398,025	Ia
58	04	571	III	FIN	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	189,039	2,013	191,052	Ia
59	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	157,533	1,677	159,210	Ia
60	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	0.00	1.25	324,117	5,746	329,863	Ia
61	27	616	III	IM	Records Services	Records/Documents processing	3.75	0.00	3.75	986,428	17,238	1,003,665	Ia,III,IV
62	04	630	III	FIN	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	6.25	0.00	6.25	984,579	10,484	995,063	II,III,IV,XI
63	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/Selflns	3.50	0.00	3.50	843,320	38,132	881,451	Ia
64	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	3.00	0.00	3.00	1,311,746	178,790	1,490,536	II,III,IV
65	27	736	III	IM	Systems Implementation/PeopleS	Fin/HR PeopleSoft Systems Impl	1.50	0.00	1.50	586,571	(243,105)	343,466	Ia
66	04	805	III	FIN	Training	Continuing Education/Training	0.20	0.00	0.20	31,507	335	31,842	Ib
67	26	805	III	PRDI	Training	Training	0.10	0.50	0.60	19,983	102,707	122,690	Ib
68	50	805	III	EP	Training	Dist/Org Unit Training	3.10	0.00	3.10	590,227	21,454	611,681	Ib
69	60	805	III	CE	Training	Dist/Org Unit Training	4.00	0.00	4.00	684,826	14,690	699,516	Ib
70	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	3,151	34	3,184	Ia
71	16	825	III	AHR	Union Negotiations	Official Labor/Mgmt Negotiate	2.00	0.00	2.00	379,016	21,790	400,805	Ia
72	26	825	III	PRDI	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	0.20	19,983	20,913	40,897	Ia
73	35	825	III	LPA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	1,899	36	1,935	Ia
74	44	825	III	TAO	Union Negotiations	Labor/Mgmt Negotiations	0.02	0.00	0.02	3,828	105	3,932	Ia
75	46	825	III	MA	Union Negotiations	Labor/Mgmt Negotiations	0.03	0.00	0.03	5,895	34	5,929	Ia
76	50	825	III	EP	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	9,520	346	9,866	Ia
77	60	825	III	CE	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	8,560	184	8,744	Ia
78	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	1,575	17	1,592	Ia
79	26	826	III	PRDI	Union Steward Activities	Rep Employees in Grievance Act	0.10	-0.07	0.03	19,983	(13,849)	6,135	Ia
80	35	826	III	LPA	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	1,899	36	1,935	Ia

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Operational Support (Cont.)
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
81	44	826	III	TAO	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.00	0.02	$ 3,828	$ 105	$ 3,932	Ia
82	46	826	III	MA	Union Steward Activities	Rep Employees in Grievance Act	0.03	0.00	0.03	5,895	34	5,929	Ia
83	50	826	III	EP	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	9,520	346	9,866	Ia
84	60	826	III	CE	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	8,560	184	8,744	Ia
85	04	827	I	FIN	VW-General Admin	VW-General Admin	1.00	0.00	1.00	157,533	1,677	159,210	XVII
86	27	827	I	IM	VW-General Admin	VW-General Admin	1.00	0.00	1.00	224,381	4,597	228,977	XVII
87	08	827	I	LEG	VW-General Admin	VW-General Admin	0.05	0.00	0.05	12,217	236	12,453	XVII
88	03	855	II	EO	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	9,043	219	9,262	Ia
89	04	855	II	FIN	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	3,151	34	3,184	Ia
90	17	855	II	CB	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	7,304	(131)	7,173	Ia
91	26	855	II	PRDI	Web Tasks	Create/edit/review web content	0.90	0.10	1.00	179,850	24,633	204,483	Ia
92	27	855	II	IM	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	1,011,455	14,939	1,026,395	Ia
93	35	855	II	LPA	Web Tasks	Create/edit/review web content	0.40	0.10	0.50	75,979	20,782	96,761	Ia
94	50	855	II	EP	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	47,599	1,730	49,329	Ia
95	60	855	II	CE	Web Tasks	Creation/Update of Web Conten	0.15	0.00	0.15	25,681	551	26,232	Ia
96	03	880	III	EO	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.00	0.00	-	-	-	Ia
97	26	880	III	PRDI	Inclusion/Equity	Inclusion/Diversity/Equity	0.50	-0.50	0.00	99,917	(99,917)	-	Ia
98	35	880	III	LPA	Inclusion/Equity	Inclusion/Diversity/Equity	0.00	0.00	0.00	-	-	-	Ia
99	44	880	III	TAO	Inclusion/Equity	Inclusion/Diversity/Equity	0.02	-0.02	0.00	3,828	(3,828)	(0)	Ia
100	46	880	III	MA	Inclusion/Equity	Inclusion/Diversity/Equity	0.03	-0.03	0.00	5,895	(5,895)	-	Ia
101	60	880	III	CE	Inclusion/Equity	Inclusion/Diversity/Equity	0.30	-0.30	0.00	51,362	(51,362)	-	Ia
102	70	880	III	CEAP	Inclusion/Equity	Inclusion/Diversity/Equity	5.00	-5.00	0.00	1,076,022	(1,076,022)	-	Ia
103	03	900	III	EO	Justice Education	Justice Education	0.00	0.02	0.02	-	6,175	6,175	Ia
104	26	900	III	PRDI	Justice Education	Justice Education	0.00	0.05	0.05	-	10,224	10,224	Ia
105	35	900	III	LPA	Justice Education	Justice Education	0.00	0.02	0.02	-	3,870	3,870	Ia
106	44	900	III	TAO	Justice Education	Justice Education	0.00	0.02	0.02	-	3,932	3,932	Ia
107	46	900	III	MA	Justice Education	Justice Education	0.00	0.03	0.03	-	5,929	5,929	Ia
108	60	900	III	CE	Justice Education	Justice Education	0.00	0.30	0.30	-	52,464	52,464	Ia
109	70	900	III	CEAP	Justice Education	Justice Education	0.00	5.00	5.00	-	1,091,735	1,091,735	Ia
						Total Operational Support	169.23	8.49	177.72	$ 43,459,244	$ 1,661,933	$ 45,121,177	

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Policy Support
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	44	041	I	TAO	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.30	0.00	0.30	$ 57,413	$ 1,570	$ 58,983	Ib
2	46	041	I	MA	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.19	-0.09	0.10	37,333	(17,570)	19,763	Ib
3	03	083	II	EO	HIth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	-0.01	0.00	3,014	(3,014)	-	Ia
4	04	083	II	FIN	HIth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	3,151	34	3,184	Ia
5	26	083	II	PRDI	HIth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	-0.10	0.00	19,983	(19,983)	-	Ia
6	26	148	I	PRDI	Climate/Energy/Incentives	GHG/Climate Change Policy Development	0.50	0.74	1.24	99,917	153,643	253,559	IV
7	50	148	I	EP	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	0.50	95,198	3,460	98,658	II,IX
8	03	275	I	EO	Governing Board	Board/Committee Support	1.50	0.00	1.50	452,161	10,936	463,097	Ia
9	03	276	III	EO	Advisory Group/Governing Board	Governing Board Advisory Group	0.02	0.00	0.02	6,029	146	6,175	Ia
10	26	276	I	PRDI	Advisory Group/Home Rule	Governing Board Advisory Group	0.01	0.00	0.01	1,998	46	2,045	Ia
11	44	276	I	TAO	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	0.05	9,569	262	9,831	VIII
12	50	276	I	EP	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	47,599	1,730	49,329	Ia
13	60	276	I	CE	Board Committees	Admin/Stationary Source Committee	0.15	0.00	0.15	25,681	551	26,232	Ia
14	26	277	I	PRDI	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.25	-0.01	0.24	49,958	(882)	49,076	II,IX
15	26	278	I	PRDI	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.25	0.00	0.25	49,958	1,162	51,121	II,IX
16	35	280	I	LPA	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	75,979	1,430	77,409	II,IX
17	35	281	I	LPA	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	94,974	1,788	96,761	IV,IX
18	35	283	I	LPA	Governing Board Policy	Brd sup/Respond to GB req	0.55	-0.55	0.00	104,471	(104,471)	-	Ia
19	35	345	II	LPA	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	189,948	3,575	193,523	IX
20	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	-0.51	0.20	214,023	(152,277)	61,746	Ia
21	08	404	I	LEG	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	61,084	1,182	62,267	II,IX
22	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.02	0.05	9,043	6,393	15,437	Ia
23	44	410	I	TAO	Legislation	Support Pollution Reduction thru Legislatio	0.15	0.00	0.15	28,707	785	29,492	IX
24	46	410	I	MA	Legislation	Support Pollution Reduction thru Legislatio	0.10	0.00	0.10	19,649	114	19,763	IX
25	35	412	I	LPA	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.75	1.00	712,617	188,036	900,653	Ia
26	35	413	I	LPA	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	47,487	894	48,381	Ia
27	35	414	I	LPA	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	1.00	1.80	161,958	196,383	358,341	Ia,IX
28	60	416	I	CE	Legislative Activities	Legislative Activities	0.05	0.00	0.05	8,560	184	8,744	Ia
29	03	416	I	EO	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	9,043	219	9,262	Ia
30	08	416	I	LEG	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	24,434	473	24,907	Ia
31	26	416	I	PRDI	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.01	0.00	0.01	1,998	46	2,045	Ia
32	35	416	I	LPA	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	559,974	1,788	561,761	Ia
33	50	416	I	EP	Legislative Activities	Legislative Activities	0.25	0.00	0.25	47,599	1,730	49,329	Ia
34	03	494	I	EO	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.00	0.01	0.01	-	3,087	3,087	Ia
35	35	494	I	LPA	Outreach/Collateral/Media	Edits,Brds,Talk shows,Commercl	5.60	-1.60	4.00	1,228,425	(289,617)	938,808	Ia
36	03	717	III	EO	Student Interns	Gov Board/Student Intern Program	0.00	0.07	0.07	-	21,611	21,611	Ia
37	08	717	II	LEG	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	24,434	13,223	37,657	Ia
38	16	717	II	AHR	Student Interns	Gov Board/Student Intern Program	0.50	0.00	0.50	94,754	5,447	100,201	Ia
39	26	717	II	PRDI	Student Interns	Gov Bd/Student Intern Program	0.10	0.10	0.20	19,983	20,913	40,897	Ia
40	35	717	II	LPA	Student Interns	Student Interns	0.10	0.00	0.10	18,995	358	19,352	Ia
41	60	717	II	CE	Student Interns	Gov Board/Student Intern Program	0.35	0.00	0.35	59,922	1,285	61,208	Ia
						Total Policy Support	16.78	(0.18)	16.60	$ 4,777,025	$ 56,669	$ 4,833,694	

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Timely Review of Permits
Work Program by Category

#	Program Code		Goal	Office	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Expenditures FY 2024-25	+/-	Expenditures FY 2025-26	Revenue Categories
1	50	120	I	EP	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	$ 190,396	$ 6,921	$ 197,316	III
2	50	253	I	EP	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	666,385	24,223	690,608	III
3	50	367	I	EP	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	47,599	1,730	49,329	III
4	26	461	I	PRDI	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.50	-0.17	0.33	124,917	(32,437)	92,480	III
5	50	475	I	EP	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	475,989	17,302	493,291	II,III,V
6	50	476	I	EP	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	95,198	3,460	98,658	II
7	50	515	I	EP	Perm Proc/Non TV/Non RECLAIM	PP: Non TitlV/TitIIII/RECLAIM	58.30	0.00	58.30	11,160,069	403,480	11,563,549	III
8	08	516	I	LEG	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	24,434	473	24,907	III
9	50	517	I	EP	Permit Services	Facility Data-Create/Edit	13.50	0.00	13.50	2,570,342	93,430	2,663,772	III
10	50	518	I	EP	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	761,583	27,683	789,266	III,IV,XV
11	50	519	I	EP	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	190,396	6,921	197,316	III
12	50	521	I	EP	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	761,583	27,683	789,266	III
13	27	523	III	IM	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	56,095	1,149	57,244	III
14	50	523	I	EP	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	904,380	32,874	937,253	III
15	46	545	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	2.10	0.00	2.10	412,624	2,393	415,016	III,IV
16	46	546	I	MA	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	1,208,398	7,007	1,215,405	IV,VI
17	50	607	I	EP	RECLAIM & Title V	Process RECLAIM & TV Permits	19.90	0.00	19.90	3,788,874	137,723	3,926,597	III
18	50	643	I	EP	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	95,198	3,460	98,658	IV
19	35	680	I	LPA	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	750,294	14,121	764,416	II,III,IV,V,XV
20	46	725	I	MA	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	68,771	399	69,169	III
21	50	728	I	EP	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	485,509	17,648	503,157	II,III,IV
22	08	770	I	LEG	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	12,217	236	12,453	II,IV
23	27	770	I	IM	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	336,571	6,895	343,466	III
24	08	772	I	LEG	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	12,217	236	12,453	III
25	50	774	I	EP	TV/Non-RECLAIM	Process Title V Only Permits	19.45	0.00	19.45	3,703,196	134,609	3,837,805	III
26	50	775	I	EP	Title V – Admin	Title V Administration	1.00	0.00	1.00	190,396	6,920	197,316	III
						Total Timely Review of Permits	151.70	(0.17)	151.53	$ 29,093,629	$ 946,538	$ 30,040,167	
						Total South Coast AQMD	1,007.50	26.00	1,033.50	$ 211,430,495	$ 8,197,749	$ 219,628,245	

A prorated share of the District General Budget has been allocated to each line in the work program based on the number of FTEs reflected on the line. Expenditures are not fully burdened.

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

California State Transportation Agency (CalSTA) - Port and Freight Infrastructure Program to demonstrate a short line hydrogen fuel cell locomotive and deploy direct current fast chargers and hydrogen refueling dispensers.

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

Chiquita Cayon Landfill - air monitoring and oversight of monitoring network at the Chiquita Canyon Landfill.

WORK PROGRAM GLOSSARY

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

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

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

Climate Pollution Reduction Grant (CPRG) – EPA program to implement the Infrastructure, Vehicles, and Equipment Strategy for Climate, Equity, Air Quality, and National Competitiveness (INVEST CLEAN) program in the Los Angeles - Long Beach - Anaheim and Riverside - San Bernardino - Ontario Metropolitan Statistical Areas.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

Governing Board – supporting the operation of the Governing Board and advisory groups of the South Coast AQMD. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

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

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

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

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

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

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

Incentive RFP Emissions Reduction Projects – the Board released an RFP to solicit stationary and mobile source projects that will result in emissions reductions of NOx, VOC, and PM in accordance with the approved control strategy in the 2016 AQMP. Project funding comes from existing special revenue funds related to mitigation fees, settlements, or grants from other agencies.

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

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

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

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

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

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

JETSI (Joint Electric Truck Scaling Initiative) – a clean technology demonstration project that includes funding from CARB & CEC to deploy 100 battery-electric regional haul and drayage trucks throughout California.

Justice Education (Community Engagement & Air Programs) – South Coast AQMD established the Community Engagement and Air Programs Office and through the Justice and Educational Development Initiatives team, work to educate staff and to engage with disproportionally impacted communities on equity as it relates to air quality.

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

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

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

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

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

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

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

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

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

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

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

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

Moyer Program – see Carl Moyer Program

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

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

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

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

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

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

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

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

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

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

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

PM Sampling Program (DHS) – daily collection of particulate samples

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Rule 1405 Implementation - Control of Ethylene Oxide (EtO) from Sterilization and related operations.

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

WORK PROGRAM GLOSSARY

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

Rule 222 Implement/Support/Filing Program – ensuring compliance with Rule 222 for equipment subject to a filing requirement with South Coast AQMD.

Rule 317.1 Implementation – resource support for the implementation of Rule 317.1 – Clean Air Act Nonattainment Fees for 8-Hours Ozone Standards including identifying the applicable facilities, issuing notices and invoices, updating AER tool for proper emissions reporting, and assessing baseline emissions and nonattainment fees.

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

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

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

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

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

Small Business Assistance - 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 South Coast AQMD's rules and regulations.

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

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

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

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

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

STAR (Science to Achieve Results) – U.S. EPA-funded program for research to advance "Measurement and Monitoring Methods for Air Toxics and Contaminants of Emerging Concern in the Atmosphere". Current funding is for two projects: one to develop a low-cost sensing device for time-resolved measurements of volatile organic compounds (VOCs) and one to develop a reference method for validating measurements of hazardous air pollutants (HAPs) from open-path remote sensing systems.

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

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

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

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

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

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

WORK PROGRAM GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

Why Healthy Air Matters (WHAM) Program - Program to develop age-appropriate, engaging curriculums in middle and high schools to focused on air quality challenges, personal actions to clean the air, technology, and educational and career pathways.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
CE	Compliance & Enforcement
CEAP	Community Engagement & Air Programs
DG	District General
EP	Engineering & Permitting
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
LEG	Legal
LPAM	Legislative & Public Affairs/Media Office
M&A	Monitoring and Analysis
PRDI	Planning, Rule Development & Implementation
TAO	Technology Advancement Office

PROGRAMS

AB 617	Community Air Protection Program (Implementation)
AB 1318	Offsets-Electrical Generating Facilities
AB 2588	Air Toxics ("Hot Spots")
AB 2766	Motor Vehicle Subvention Program
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CAPP	Community Air Protection Program (Incentives)
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Carl Moyer Program
DERA	Diesel Emission Reduction Act
EFMP	Enhanced Fleet Modernization Program
FARMER	Funding Agricultural Replacement Measures For Emissions Reductions
GGRF	Greenhouse Gas Reduction Fund
JETSI	Joint Electric Truck Scaling Initiative
MATES	Multiple Air Toxics Exposure Study
MS	Mobile Sources Program
NSR	New Source Review
PERP	Portable Equipment Registration Program
PR	Public Records Act
QA	Quality Assurance
RECLAIM	REgional CLean Air Incentives Market
SOON	Surplus Off-Road Opt-In for NO_x
ST	Source Test
STAR	Science to Achieve Results
TAG	Targeted Airshed Grant
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program
VIP	Voucher Incentive Program
VW	Volkswagen
WAIRE	Warehouse Actions & Investments to Reduce Emissions

GOVERNMENT AGENCIES

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

GENERAL

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

POLLUTANTS

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

GOVERNING BOARD

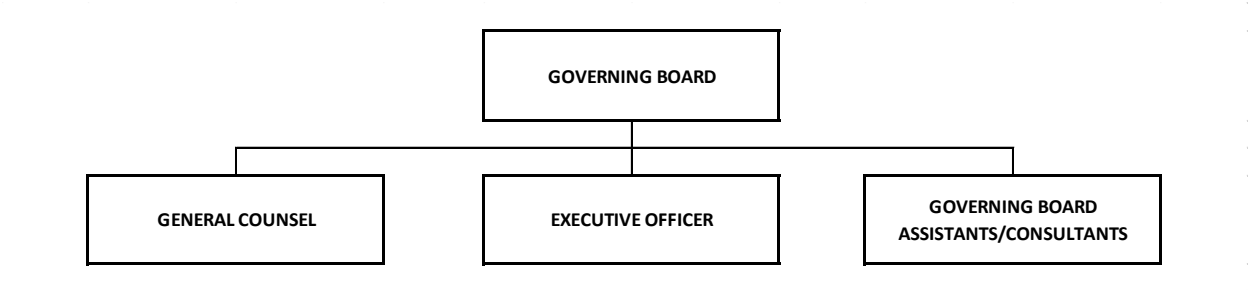
At a Glance:	
FY 2024-25 Adopted Budget	$2.9M
FY 2025-26 Proposed Budget	$2.7M
% of FY 2025-26 Proposed Budget	1.2%
Total FTEs FY 2025-26 Proposed Budget	**N/A**

DESCRIPTION OF MAJOR SERVICES:

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

Governing Board members include:

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



Governing Board Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 507,676	$ 1,850,713	$ 1,758,843	$ 943,453	$ 1,597,808
53000-55000	Employee Benefits	42,496	806,838	811,535	90,558	779,170
Sub-total Salary & Employee Benefits		$ 550,172	$ 2,657,552	$ 2,570,378	$ 1,034,011	$ 2,376,978
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	454,186	-	87,173	87,173	87,173
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	11,439	7,000	7,000	7,000	9,500
67750	Auto Service	-	-	-	-	-
67800	Travel	124,901	131,800	131,800	131,800	134,300
67850	Utilities	-	-	-	-	-
67900	Communications	5,660	15,000	7,000	7,000	15,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	873	750	750	750	700
68100	Office Expense	-	1,000	1,000	1,000	1,000
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	934	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	47,525	100,000	100,000	100,000	95,000
69550	Memberships	-	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,301	750	750	750	800
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 646,818	$ 256,300	$ 335,473	$ 335,473	$ 343,473
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 1,196,991	$ 2,913,852	$ 2,905,851	$ 1,369,484	$ 2,720,451

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

EXECUTIVE OFFICE

WAYNE NASTRI
EXECUTIVE OFFICER

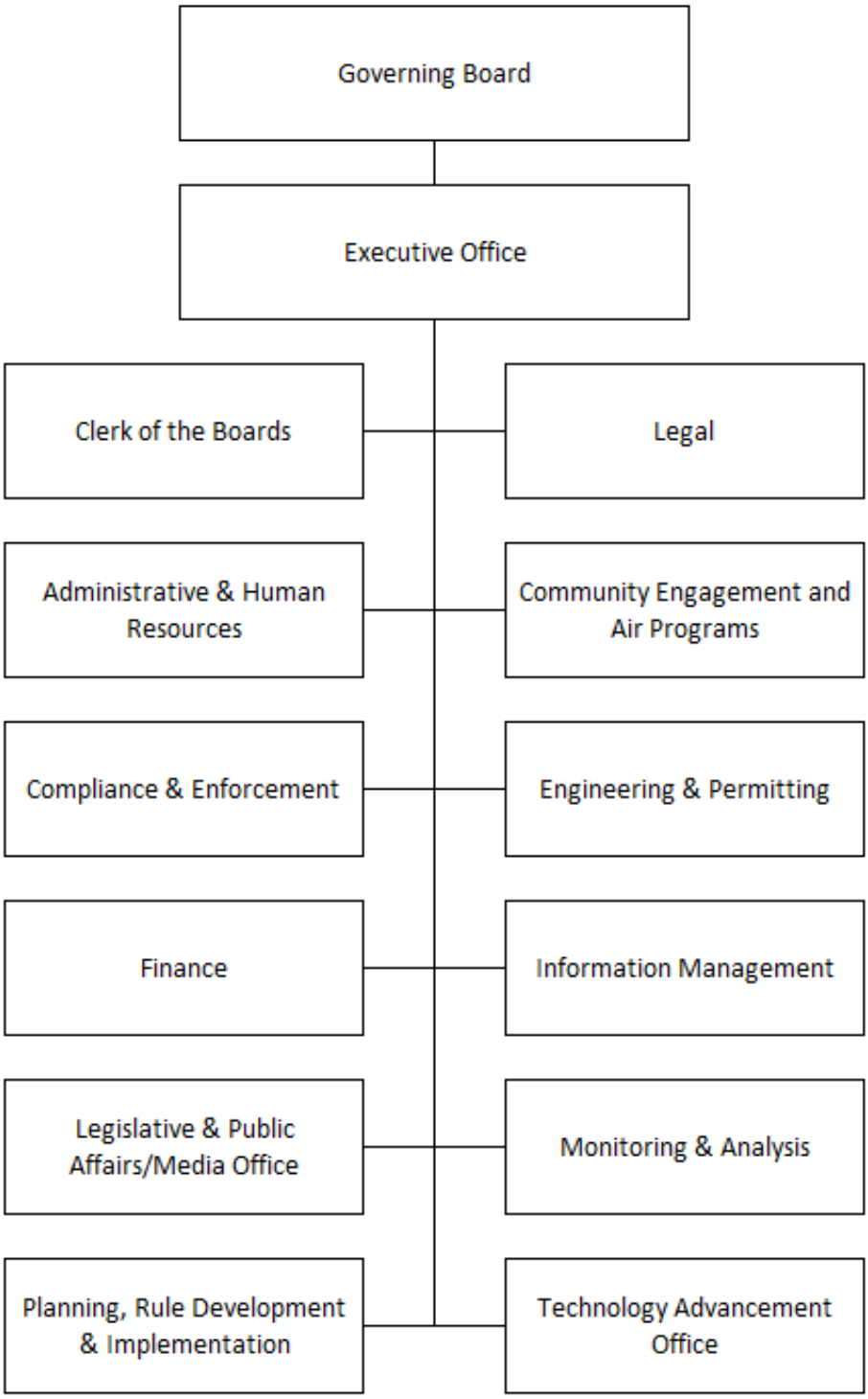
At a Glance:	
FY 2024-25 Adopted Budget	$3.1M
FY 2025-26 Proposed Budget	$3.2M
% of FY 2025-26 Proposed Budget	1.5%
Total FTEs FY 2025-26 Proposed Budget	12.5

DESCRIPTION OF MAJOR SERVICES:

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

The Executive Office consists of the Executive Officer, Chief Operating Officer, three support staff, and short-term positions. 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.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 12.5 FTEs

Executive Office Unit	Amended FY 2024-25	Change	Proposed FY 2025-26
Administration	10.5	2	12.5

POSTION DETAIL:

FTEs	Title
1	Air Quality Specialist
1	Chief Operating Officer
0.5	Deputy Executive Officer (Short-Term)
1	Executive Officer
3	Executive Assistant
1	Human Resources Analyst (Short-Term)
1	Procurement Manager (Short-Term)
2	Program Supervisor (Short-Term)
1	Public Affairs Specialist
1	Senior Enforcement Manager (Short-Term)
12.5	Total FTEs

Executive Office Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	03	010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05	0.00	0.05	II,IX
2	03	019	Develop Programs	I	AB617-Prog Develop	AB617-Program Development	0.18	-0.11	0.07	IX
3	03	028	Develop Programs	I	Admin/SCAQMD Policy	Dev/Coord Goals/Policies/Overs	0.44	-0.29	0.15	Ia
4	03	038	Operational Support	III	Admin/Office Management	Budget/Program Management	6.50	3.67	10.17	Ib
5	03	083	Policy Support	II	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.01	-0.01	0.00	Ia
6	03	275	Policy Support	I	Governing Board	Board/Committee Support	1.50	0.00	1.50	Ia
7	03	276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.02	0.00	0.02	Ia
8	03	381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.71	-0.51	0.20	Ia
9	03	410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.03	0.02	0.05	Ia
10	03	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.03	0.00	0.03	Ia
11	03	455	Advance Clean Air Technology	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.00	0.05	0.05	IX
12	03	490	Customer Service and Business Assistance	II	Outreach	Publ Awareness Clean Air Prog	0.97	-0.92	0.05	Ia
13	03	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.00	0.01	0.01	Ia
14	03	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.00	0.01	Ia
15	03	650	Develop Rules	I	Rules	Develop & Implement Rules	0.02	0.00	0.02	IV,IX
16	03	717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.00	0.07	0.07	Ia
17	03	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	Ia
18	03	900	Operational Support	III	Justice Education	Justice Education	0.00	0.02	0.02	Ia
						Total Executive Office	10.50	2.00	12.50	

Executive Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 979,477	$ 1,814,081	$ 1,814,081	$ 1,217,245	$ 1,926,268
53000-55000	Employee Benefits	547,274	1,019,454	1,019,455	626,936	944,505
Sub-total Salary & Employee Benefits		$ 1,526,751	$ 2,833,535	$ 2,833,536	$ 1,844,181	$ 2,870,773
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	9,982	125,000	95,365	95,365	120,000
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	400	400	400	400
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	427	800	800	800	800
67750	Auto Service	-	-	-	-	-
67800	Travel	63,118	77,000	77,000	77,000	66,000
67850	Utilities	-	-	-	-	-
67900	Communications	19,487	6,500	22,695	22,695	6,500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	3	7,000	7,000	7,000	3,000
68100	Office Expense	846	6,300	6,300	6,300	6,300
68200	Office Furniture	-	3,000	3,000	3,000	3,000
68250	Subscriptions & Books	-	5,000	5,000	5,000	5,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	4,460	8,500	8,500	8,500	8,500
69550	Memberships	43,986	26,000	46,000	46,000	51,000
69600	Taxes	-	-	-	-	-
69650	Awards	3,550	10,000	10,000	10,000	30,000
69700	Miscellaneous Expenses	4,386	25,000	25,000	25,000	20,000
69750	Prior Year Expense	(2)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 150,243	$ 300,500	$ 307,060	$ 307,060	$ 320,500
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 1,676,994	$ 3,134,035	$ 3,140,596	$ 2,151,241	$ 3,191,273

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

DISTRICT GENERAL

At a Glance:	
FY 2024-25 Adopted Budget	$16.7M
FY 2025-26 Proposed Budget	$16.8M
% of FY 2025-26 Proposed Budget	7.6%
Total FTEs FY 2025-26 Proposed Budget	N/A

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

District General Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ -	$ 2,440,578	$ 2,341,309	$ 2,341,309	$ 2,440,578
53000-55000	Employee Benefits	243,318	575,000	575,000	130,497	575,000
Sub-total Salary & Employee Benefits		$ 243,318	$ 3,015,578	$ 2,916,309	$ 2,471,806	$ 3,015,578
Services & Supplies						
67250	Insurance	$ 2,288,753	$ 2,819,253	$ 2,819,253	$ 2,819,253	$ 3,147,080
67300	Rents & Leases Equipment	-	104,000	104,000	104,000	104,000
67350	Rents & Leases Structure	19,763	20,305	20,305	20,305	20,836
67400	Household	758,365	883,052	883,052	883,052	874,052
67450	Professional & Special Services	1,521,825	2,703,848	2,758,848	2,758,848	2,700,448
67460	Temporary Agency Services	-	-	-	-	-
67500	Public Notice & Advertising	34,929	40,000	40,000	40,000	40,000
67550	Demurrage	-	100,000	100,000	100,000	100,000
67600	Maintenance of Equipment	542,627	480,400	480,400	480,400	480,400
67650	Building Maintenance	706,478	851,479	842,949	842,949	860,479
67700	Auto Mileage	-	-	-	-	-
67750	Auto Service	-	-	-	-	-
67800	Travel	-	-	-	-	-
67850	Utilities	1,985,292	1,935,620	1,935,620	1,935,620	1,935,620
67900	Communications	351,941	452,836	459,636	459,636	452,836
67950	Interest Expense	118,897	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	9,558	16,083	16,083	16,083	16,083
68100	Office Expense	234,918	513,200	666,730	666,730	516,069
68200	Office Furniture	12,093	32,500	32,500	32,500	32,500
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	-	-	-	-	-
69550	Memberships	-	-	-	-	-
69600	Taxes	9,600	57,800	57,800	57,800	57,800
69650	Awards	12,595	20,710	20,710	20,710	20,710
69700	Miscellaneous Expenses	15,079	23,160	23,160	23,160	23,160
69750	Prior Year Expense	(345)	-	-	-	-
69800	Uncollectable Accounts Receivable	923,585	-	-	-	-
89100	Principal Repayment	4,010,000	-	-	-	-
Sub-total Services & Supplies		$ 13,555,953	$ 11,054,246	$ 11,261,046	$ 11,261,046	$ 11,382,073
77000	**Capital Outlays**	$ 906,794	$ 670,000	$ 650,685	$ 650,685	$ 375,000
79050	**Building Remodeling**	-	-	-	-	-
99950	**Transfers Out**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures		$ 16,706,065	$ 16,739,824	$ 16,828,040	$ 16,383,537	$ 16,772,651

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

ADMINISTRATIVE & HUMAN RESOURCES

A. JOHN OLVERA
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$8.7M
FY 2025-26 Proposed Budget	$9.1M
% of FY 2025-26 Proposed Budget	4.1%
Total FTEs FY 2025-26 Proposed Budget	48

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Administered benefits programs for employees, dependents and retirees, including health and life insurance plans, deferred compensation plans, wellness programs, and tuition reimbursement, including conducting open enrollment and an in-person Health Fair
- Revised and implemented the agency's Telework Program Policy
- Conducted training on sexual harassment prevention and anti-bullying policies, as well as other training programs for manager/supervisorial skills, career development, and workforce education

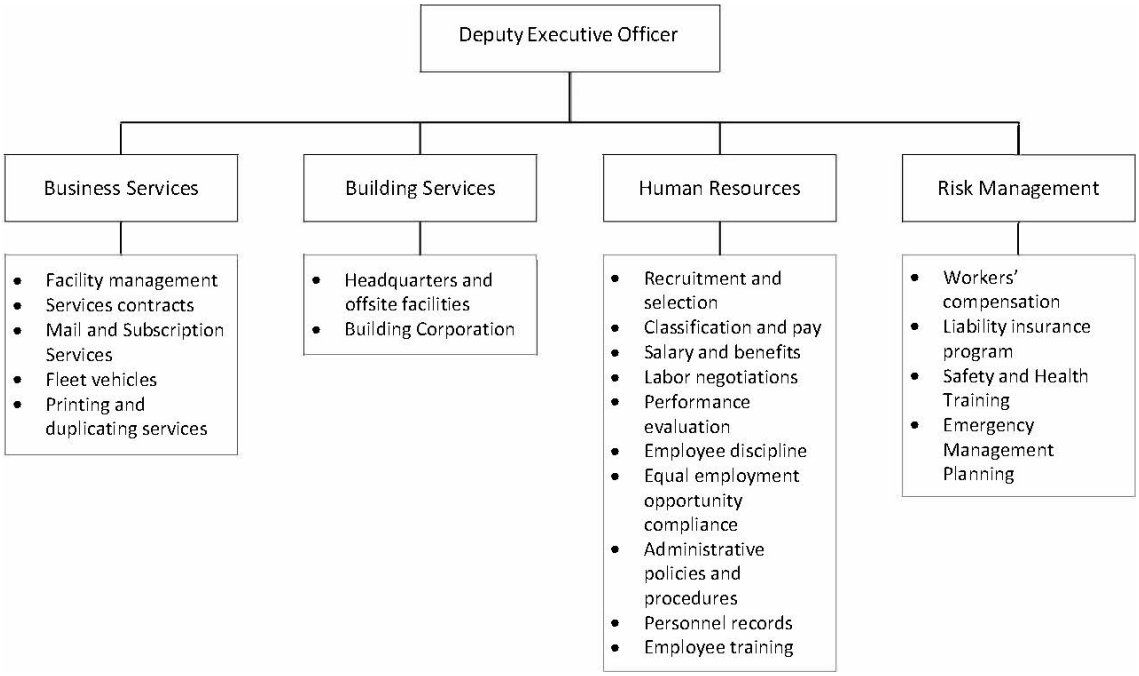
- Provided support and direction to management and staff with respect to adherence to relevant state and federal laws and South Coast AQMD policies, procedures and Memoranda of Understanding, including COVID-19-related legislation, regulations, policies and directives
- Conducted successful recruitment efforts for promotional opportunities and new hires
- Conducted classification studies and salary surveys for various positions
- Conducted emergency management evacuation drills, active assailant training, and de-escalation training
- Supported South Coast AQMD's Succession Planning and employee engagement programs through the Executive Office
- Implement the Fleet Management Services program for District vehicles
- Administered contracts for janitorial, security, cafeteria, and copy/print equipment services
- Conducted ergonomic workspace evaluations and other safety training programs
- Completed workspace design and reconfiguration on several floors
- Constructed or renovated office spaces throughout the building to meet staffing needs
- Implemented the employee mentorship program
- Assisted with the implementation of the Governing Board Summer Internship Program
- Initiated the Coffee Break employee engagement program

ANTICIPATED:

- Prepare for successor MOUs for represented groups and terms for non-represented employees
- Provide financial, health, and mental wellness education for all employees
- Administer benefits programs for employees, dependents and retirees, including health and life insurance plans, deferred compensation plans, wellness programs, and tuition reimbursement
- Support South Coast AQMD's Succession Planning and employee engagement programs through the Executive Office
- Conduct training on sexual harassment prevention and anti-bullying policies, as well as other training programs for supervisorial skills, career development, and workforce education
- Expand Organization Development and Training unit programs and training options to meet workforce needs for career and skills development
- Conduct recruitment and selection efforts and classification studies
- Conduct review and training of the Continuity of Operations Plan (COOP) and Emergency Operations Plan (EOP) program
- Implement the employee mentorship program
- Assist with the implementation of the Governing Board Summer Internship Program
- Conduct quarterly emergency preparedness drills and training sessions
- Implement the Fleet Management Services program for District vehicles
- Administer contracts for janitorial, security, cafeteria, and copy/print equipment services
- Conduct ergonomic workspace evaluations and other safety training programs

- Complete workspace design and reconfiguration
- Construct or renovate office spaces throughout the building to meet staffing needs
- Upgrade security camera system for building exterior
- Continue the Coffee Break employee engagement program
- Continue the agency-wide onboarding program

ORGANIZATIONAL CHART:



POSITION SUMMARY: 48 FTEs

Administrative & Human Resources Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	2	-	2
Business Services	14	-	14
Building Services	8	-	8
Career Development Interns	5	-	5
Classification & Pay/Recruitment & Selection	6	-	6
Employee & Labor Relations/Benefits & Records	7	-	7
Organizational Development & Training	2	-	2
Risk Management	4	-	4
Total	48	-	48

POSITION DETAIL:

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

Administrative & Human Resrouces
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	16	026	Operational Support	III	SCAQMD Mail	Posting/Mailing/Delivery	3.50	0.00	3.50	Ia
2	16	035	Operational Support	I	AB617-Support	AB617-Support	1.50	-0.25	1.25	IX
3	16	038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	4.80	0.00	4.80	Ib
4	16	060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.50	0.00	0.50	Ia
5	16	080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.50	0.00	3.50	Ia
6	16	090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	7.50	0.00	7.50	Ia
7	16	092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.80	0.00	2.80	Ia
8	16	225	Operational Support	III	Employee Benefits	Benefits Analysis/Orient/Records	3.00	0.00	3.00	Ia
9	16	226	Operational Support	III	Classification & Pay	Class & Salary Studies	1.00	0.00	1.00	Ia
10	16	228	Operational Support	III	Recruitment & Selection	Recruit Candidates for SCAQMD	3.50	0.00	3.50	Ia
11	16	232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.75	0.00	0.75	Ia
12	16	233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	2.00	0.00	2.00	Ia
13	16	255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	1.50	0.00	1.50	Ia
14	16	446	Operational Support	III	Mentorship Program	Mentorship Program	1.00	0.00	1.00	Ia
15	16	457	Advance Clean Air Technology	I	MS/Carl Moyer Admin	C Moyer/Contractor Compliance	0.05	0.00	0.05	IX
16	16	540	Customer Service and Business Assistance	III	Print Shop	Printing/Collating/Binding	3.50	0.00	3.50	Ia
17	16	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Prop 1B: Goods Movement	0.05	0.00	0.05	IX
18	16	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.05	0.25	0.30	Ia
19	16	640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/Selflns	3.50	0.00	3.50	Ia
20	16	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.50	0.00	0.50	Ia
21	16	720	Customer Service and Business Assistance	I	Subscription Services	Rule & Gov Board Materials	1.50	0.00	1.50	IV
22	16	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	2.00	0.00	2.00	Ia
						Total Administrative & Human Resources	48.00	-	48.00	

Administrative & Human Resources Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 3,935,578	$ 4,234,823	$ 4,234,860	$ 4,288,837	$ 4,485,331
53000-55000	Employee Benefits	2,290,960	2,433,149	2,433,149	2,485,466	2,502,576
Sub-total Salary & Employee Benefits		$ 6,226,537	$ 6,667,972	$ 6,668,009	$ 6,774,304	$ 6,987,907
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	200,348	636,000	636,000	636,000	706,980
67350	Rents & Leases Structure	179	-	-	-	-
67400	Household	22,598	42,284	42,284	42,284	43,284
67450	Professional & Special Services	210,931	388,149	397,784	397,784	228,042
67460	Temporary Agency Services	-	30,569	30,569	30,569	30,000
67500	Public Notice & Advertising	21,423	36,023	36,023	36,023	36,023
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	328	2,000	2,000	2,000	2,000
67650	Building Maintenance	21,634	-	-	-	-
67700	Auto Mileage	4,692	4,500	4,500	4,500	4,500
67750	Auto Service	323,441	370,000	370,000	370,000	370,000
67800	Travel	1,361	4,000	4,000	4,000	10,319
67850	Utilities	-	-	-	-	-
67900	Communications	19,783	21,900	21,900	21,900	20,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	51,619	57,808	57,808	57,808	41,308
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	5,012	5,500	5,500	5,500	5,500
68100	Office Expense	168,742	90,890	90,890	90,890	239,997
68200	Office Furniture	9,630	21,000	21,000	21,000	21,000
68250	Subscriptions & Books	1,666	2,520	2,520	2,520	2,520
68300	Small Tools, Instruments, Equipment	6,979	7,300	7,300	7,300	13,050
68400	Gas and Oil	271,247	281,021	281,021	281,021	281,021
69500	Training/Conference/Tuition/ Board Exp.	27,144	20,062	20,062	20,062	31,562
69550	Memberships	3,592	6,465	6,465	6,465	6,465
69600	Taxes	1,072	4,500	4,500	4,500	4,500
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	6,065	6,000	6,000	6,000	11,500
69750	Prior Year Expense	0	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 1,379,484	$ 2,038,491	$ 2,048,126	$ 2,048,126	$ 2,110,471
77000	**Capital Outlays**	$ 2,466,496	$ -	$ 224,000	$ 224,000	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 10,072,517	$ 8,706,463	$ 8,940,135	$ 9,046,430	$ 9,098,378
* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.						

CLERK OF THE BOARDS

FAYE THOMAS
CLERK OF THE BOARDS

At a Glance:	
FY 2024-25 Adopted	$1.7M
FY 2025-26 Budget	$1.6M
% of FY 2025-26 Budget	0.7%
Total FTEs FY 2025-26 Budget	7

DESCRIPTION OF MAJOR SERVICES:

The Clerk of the Boards Office is responsible for coordinating the activities and providing operational support to both the Governing Board and Hearing Board, including attending all meetings and hearings, maintaining the official records and documents, preparing and publishing agendas, and preparing notices for meetings and public hearings and ensuring that such notices are published as legally required. Clerk of the Boards' staff assist petitioners and attorneys in the filing of petitions before the Hearing Board and explain the Hearing Board's functions and procedures. Staff prepares Minute Orders, Findings and Decisions of the Hearing Board, and Summary Minutes of Governing Board meetings. The Clerk acts as communication liaison for the Boards with South Coast AQMD staff and state and federal agencies.

ACCOMPLISHMENTS:

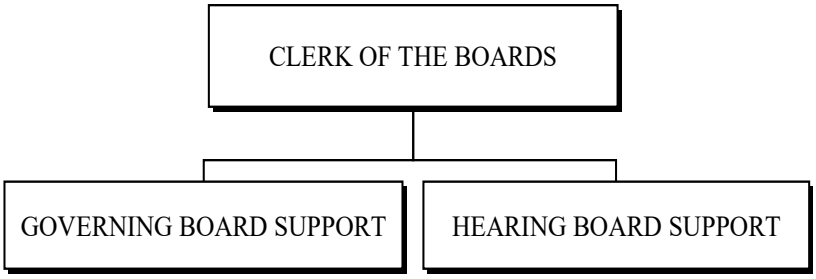
RECENT:

- Received and processed 47 legal documents, including subpoenas, summons, public and administrative records requests, and claims for damages against the South Coast AQMD.
- Provided support for 13 Governing Board meetings, including: prepared and maintained agendas, minutes and supporting documents; prepared, distributed, and published 30 public hearing and meeting notices; and prepared 30 Board Resolutions.
- Provided support for approximately 90 Hearing Board proceedings, including hearings, pre-hearing conferences, general meetings, closed session meetings, and trainings; processed 90 petitions; prepared, distributed, and published 65 public hearing and meeting notices; prepared over 80 Minute Orders, Findings & Decisions, Pre-hearing Memoranda, and Reports of General and Closed Session Meetings; and prepared and distributed over 180 daily agendas and monthly case calendars.
- Coordinated the logistics and provided administrative support for a special Governing Board meeting and a Hearing Board hearing that were held at an offsite location.

ANTICIPATED:

- Provide support for approximately 80 hearings, pre-hearing conferences, and general meetings held by the Hearing Board, including: processing approximately 90 petitions; preparation, distribution, and publication of approximately 100 meetings and public hearing notices; preparation of 100 Minute Orders, Findings and Decisions, Pre-hearing Memoranda, and General Meeting Reports of Actions; and preparing and distributing more than 150 daily agendas and monthly case calendars.
- Provide support for 13 Governing Board meetings, including preparation of meeting agendas, minutes, and Board Resolutions.
- Convert paper records of Governing Board and Hearing Board documents to electronic media.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 7 FTEs

Clerk of the Boards Unit	Amended FY 2024-25	Change	Budget FY 2025-26
Governing/Hearing Board Support	7	-	7

POSITION DETAIL:

FTEs	Title
1	Clerk of the Board
3	Deputy Board Clerk II
1	Office Assistant
1	Senior Deputy Board Clerk
1	Senior Office Assistant
7	Total FTEs

Clerk of the Boards Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	17	024	Operational Support	III	Admin/SCAQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	2.25	0.00	2.25	Ia,VII,XV
2	17	275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.40	0.00	1.40	Ia
3	17	364	Ensure Compliance	I	Hearing Board/Abatement Orders	Attnd/Recrd/Monitr Mtgs	0.10	0.00	0.10	IV
4	17	365	Ensure Compliance	I	Hearing Board/Variances/Appeal	Attend/Record/Monitor HB Mtgs	3.20	0.00	3.20	IV,V,VII
5	17	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	Ia
6	17	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.03	0.00	0.03	Ia
						Total Clerk of the Boards	7.00	-	7.00	

Clerk of the Boards Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 318,724	$ 517,654	$ 517,656	$ 430,420	$ 523,133
53000-55000	Employee Benefits	209,489	345,044	$ 345,044	248,062	316,469
Sub-total Salary & Employee Benefits		$ 528,213	$ 862,698	$ 862,700	$ 678,482	$ 839,602
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	133,570	85,200	79,145	79,145	85,200
67460	Temporary Agency Services	45,227	-	20,100	20,100	-
67500	Public Notice & Advertising	146,182	126,000	126,000	126,000	126,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	200	200	200	200
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	-	100	100	100	100
67750	Auto Service	-	-	-	-	-
67800	Travel	56	200	200	200	200
67850	Utilities	-	-	-	-	-
67900	Communications	-	500	500	500	500
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	275	1,200	1,200	1,200	1,200
68100	Office Expense	641	6,600	6,600	6,600	6,600
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	-	-	-	-	-
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	517,773	584,920	564,920	564,920	584,920
69550	Memberships	-	300	300	300	300
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	500	500	500	500
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 843,725	$ 805,720	$ 799,765	$ 799,765	$ 805,720
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 1,371,938	$ 1,668,418	$ 1,662,465	$ 1,478,247	$ 1,645,322

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

COMMUNITY ENGAGEMENT AND AIR PROGRAMS (CEAP)

DR. ANISSA CESSA HEARD-JOHNSON
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$4.9M
FY 2025-26 Proposed Budget	$5.0M
% of FY 2025-26 Proposed Budget	2.3%
Total FTEs FY 2025-26 Proposed Budget	25

DESCRIPTION OF MAJOR SERVICES:

The Community Engagement and Air Programs (CEAP) Division provides a broad range of employee education, community engagement, and air program services to both internal and external stakeholders. The overall purpose of CEAP is to enhance the agency's ability to uphold the South Coast Air Quality Management District (South Coast AQMD) mission within a community engagement focused framework. A critical component of that purpose is Community Air Programs (CAP), which facilitates the Assembly Bill 617 (AB 617) program: a comprehensive community-based effort focused on improving air quality and public health in historically overburdened and environmental justice (EJ) communities.

The CEAP Division has five primary goals:

1. Goal: To educate South Coast AQMD employees and community stakeholders about issues impacting communities disproportionately impacted by air pollution.
    a. Objective: Enhance awareness by expanding the use of inclusive language and definitions, and by promoting the identities and experiences of our employees and communities.
    b. Objective: Create and strengthen platforms that celebrate and amplify the voices of individuals through utilizing resources, special events, targeted and purposeful agency-wide centered communications, and interactive displays.
    c. Objective: Develop and maintain both physical and virtual environments that serve as accessible resources and safer zones for open dialogues on persistent and emerging issues.

2. Goal: To implement objectives in the Community Emission Reductions Plans (CERPs) for the six South Coast AQMD AB 617 designated communities: 2018-Designated Communities – East Los Angeles, Boyle Heights, West Commerce (ELABHWC), San Bernardino, Muscoy (SBM), and Wilmington, Carson, West Long Beach (WCWLB); 2019-Designated Communities – Eastern Coachella Valley (ECV)

and Southeast Los Angeles (SELA); and 2020-Designated Community – South Los Angeles (SLA).

   a. Objective: By allocating staffing and resources for CERP implementation with the necessary divisional support.
   b. Objective: By facilitating supervision of and adherence to the objectives identified in the CERPs.
   c. Objective: By coordinating with internal divisions to support CARB to provide capacity building and technical assistance in the development of future local CERPs (L-CERPs), according to Blueprint 2.0 guidelines.

3. Goal: To enhance public education, and equitable treatment for South Coast AQMD AB 617 designated communities.
   a. Objective: By developing Community Outreach Relations and Engagement initiatives within each AB 617 community that build capacity to address disproportionate impacts and environmental justice.
   b. Objective: By facilitating meetings where AB 617 community members engage in decision-making processes i.e., Community Steering Committees (CSCs) and CSC Working Teams.
   c. Objective: By providing transparent, timely, and effective communications and interactions between and within AB 617 communities, among CSC members, and stakeholders.

4. Goal: To enhance the skills, abilities, and overall competency of staff to effectively engage with an increasingly diverse population, particularly in the context of pervasive environmental injustice.
   a. Objective: By fostering continuous skill development through educational events, training, and access to diversity focused educational resources.
   b. Objective: By cultivating professional growth and enhance abilities through professional development, networking, and mentoring opportunities.
   c. Objective: By creating and sustaining critical communications within and between other agencies, divisions, and communities.

5. Goal: To proactively dismantle any systemic biases bias within South Coast AQMD
   a. Objective: By mobilizing agency resources effectively to rectify identified inequities.
   b. Objective: By assessing, planning, and developing both individual and institutional capacity within our agency.

ACCOMPLISHMENTS:
Overall Community Engagement and Air Program Priorities and Objectives

JUSTICE & EDUCATIONAL DEVELOPMENT INITIATIVES (J.E.D.I.)
Maintain a Well-Informed and Skilled Staff on addressing EJ community issues

- 54 events comprised of educational Lobby Displays; Infographics, and Commemorative Celebrations.

Facilitate ongoing engagement with Employee Affinity (Resource) Groups

- 49 meetings, events and initiatives with Employee Resource Groups including monthly ERG meetings with the JEDI team (September, October, January, February, March, April, May, and June) and All ERG meetings.

Develop job related Justice and Educational Development Initiatives (JEDI) professional development and training that increases staff's awareness and skills

- 9 JEDI initiatives that contributed to the increase in employees' skills and competencies: Critical Community Conversations for Purposeful Outreach (C3PO) events

COMMUNITY AIR PROGRAMS

- Continued to implement the six CERPs
    - e.g., installation of "No Idling" signs, truck routes, incentives outreach, notifications, Pesticide Monitoring Protocol, green spaces, Metal Rules Workshop
- Submitted the AB 617 Annual Progress Report to CARB.
- Held 24 Community Steering Committee (CSC) meetings, one (1) in-person listening session, one (1) Residential Air Filtration Workshop, one (1) virtual listening session for Spanish speakers, (1) Diesel Mobile Workshop and various office hours.
- Held 20 working teams on various AB 617 related matters as requested by CSC members (Post Year 5 Transition Working Team, 4 South LA Working Teams, and 3 Eastern Coachella Valley Working Teams)
- Conducted 45 outreach and engagement activities with CSC members and AB 617-related community members (in-person)
- Ongoing outreach for all six AB 617 communities, to develop and maintain relationships, and facilitate information flow between South Coast AQMD and CSC members.
- Adapted meeting and program processes to align with CSC requests and community priorities.
- Commented on California Environmental Quality Act (CEQA) projects within AB 617 designated communities.
- Supported rule development efforts related to CERP objectives.
- Participated in AB 617 meetings with U.S. EPA, CARB, California Air Pollution Control Officers Association (CAPCOA), other external stakeholders (e.g., Southern California Association of Governments), and local agencies (e.g., Los Angeles Department of Public Health, City of San Bernadino, Caltrans, Los Angeles Planning Department, Los Angeles Department of Water and Power, other Air Districts).
- Began implementing the ECV Paving Project Program.
- Began development of the SLA Dry Cleaner Project Plan.

- Began development of the All Disadvantaged Communities Green Spaces Project Plan.
- Released Request for Proposals to implement green space projects in SELA.
- Developed contracts for the SLA Community Co-Leads to support CERP implementation.
- Worked with SLA Community Co-Leads to establish four Working Teams
- Finalized participatory budgeting in SLA.
- Completed the AB 617 CERP Implementation Dashboard.
- Developed two informational videos for AB 617 communities.
- Updated AB 617 CERP Implementation Tracking Sheet.
- Participated and attended conferences (e.g., environmental justice, air monitoring, zero emissions technology, community engagement).

ANTICIPATED:

Overall Community Engagement and Air Programs Priorities and Objectives

JUSTICE & EDUCATIONAL DEVELOPMENT INITIATIVES (J.E.D.I.)

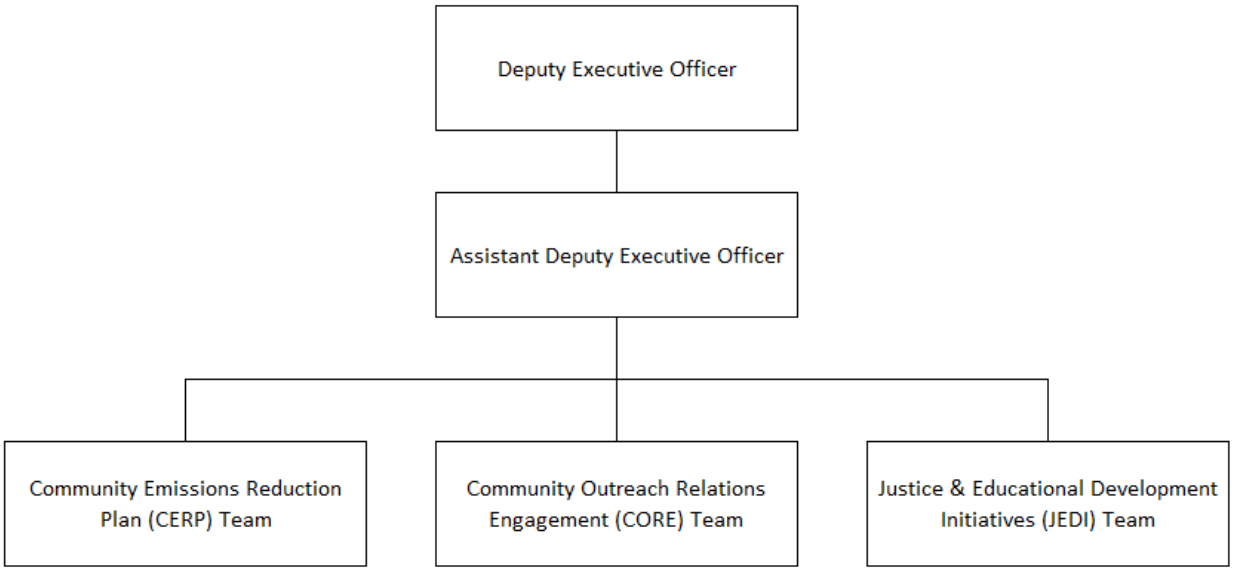
1. Community Engagement (26)
    a. Expand external engagement and collaboration through strategic events and developmental programs that strengthen community partnership.
2. Maintain a Well-Informed and Skilled Staff on addressing EJ community issues (56)
    a. Facilitate monthly events and ongoing resources that increase staff knowledge, skills, and abilities to address the issues and concerns
3. Facilitate ongoing engagement with Employee Affinity (Resource) Groups (72)
    a. Provide monthly support services for Employee Resource Groups (ERG) and two ERG meetings for all membership.
4. Develop job related Justice and Educational Development Initiatives (JEDI) professional development and training that increases staff's awareness and skills (4)
    a. Provide quarterly training and development opportunities for South Coast AQMD employees.

COMMUNITY AIR PROGRAMS

- Ongoing Community Outreach, Relations, and Engagement activities and initiatives.
- Facilitation of quarterly CSC meetings for each of the six South Coast AQMD AB 617 designated communities (24).
- Facilitation of ongoing CSC working group meetings
    - Post Year 5 Transition Working Team for all 6 CSCs (6)
    - 4 South LA Working Teams held quarterly (24)
    - 3 Eastern Coachella Valley Working Teams held as needed (6)
- Continue implementation the six (6) CERPs.
- Continue outreach, develop recommendations, and support capacity building for future year communities, and provide technical assistance in the development of future local CERPs (L-CERPs).
- Develop informational videos for AB 617 communities.

- Facilitate, manage, and participate in community relationships by acting as a liaison to CSC meetings, workshops, conferences, and panel discussions representing South Coast AQMD with regards to the AB 617 program and other air quality matters in regards to CEAP.
- Provide updates to internal committees and working groups.
- Coordinate and facilitate community meetings on behalf of South Coast AQMD staff.
- Develop Community Air Protection Program (CAPP) project plans (e.g., SELA green spaces, SLA Dry Cleaners) and Requests for Proposals (RFPs) to distribute CAPP incentive funds (e.g., ECV paving projects, public health outreach).
- Participate in other AB 617 meetings with U.S. EPA, CARB, other external stakeholders, and local agencies.
- Submit CARB Annual Progress Report.
- Update AB 617 Implementation CERP Dashboard, including developing an Incentive Projects tab.
- Maintain AB 617 Implementation Tracking Sheet.
- Continue to participate and attend conferences (e.g., environmental justice, air monitoring, zero emissions technologies, community engagement).

ORGANIZATIONAL CHART:



POSITION SUMMARY: 25 FTEs

Community Engagement and Air Programs Office Units	Amended FY 2024-25	Change	Proposed FY 2025-26
AB 617	21	(1)	20
JEDI	5	-	5
Totals	26	(1)	25

POSITION DETAIL:

FTEs	Title
2	Administrative Assistant I
6	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
1	Planning & Rules Manager
2	Program Supervisor
1	Public Affairs Manager
2	Senior Administrative Assistant
1	Senior Office Assistant
7	Senior Public Affairs Specialist
1	Staff Assistant
25	Total FTEs

Community Engagement & Air Programs Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	70	019	Develop Programs	I	AB617-Prog Develop	AB617-Program Development	21.00	-1.00	20.00	IX
2	70	880	Operational Support	III	Inclusion/Equity	Inclusion/Diversity/Equity	5.00	-5.00	0.00	Ia
3	70	900	Operational Support	III	Justice Education	Justice Education	0.00	5.00	5.00	Ia
						Total Community Engagement & Air Programs	26.00	(1.00)	25.00	

Community Engagement & Air Programs Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 3,140,712	$ 3,127,838	$ 3,146,718	$ 3,040,854	$ 3,148,131
53000-55000	Employee Benefits	1,631,814	1,543,849	1,543,849	1,649,878	1,613,106
Sub-total Salary & Employee Benefits		$ 4,772,526	$ 4,671,688	$ 4,690,567	$ 4,690,732	$ 4,761,237
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	270,340	42,100	305,169	305,169	42,100
67460	Temporary Agency Services	-	30,000	30,000	30,000	30,000
67500	Public Notice & Advertising	14,173	-	6,576	6,576	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	356	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	6,901	2,000	3,688	3,688	2,000
67750	Auto Service	-	-	-	-	-
67800	Travel	23,371	32,400	34,903	34,903	32,400
67850	Utilities	-	-	-	-	-
67900	Communications	129	3,720	3,720	3,720	3,720
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	49	300	300	300	300
68100	Office Expense	23,279	13,606	14,527	14,527	13,606
68200	Office Furniture	5,292	6,669	7,586	7,586	6,669
68250	Subscriptions & Books	7,858	14,374	14,374	14,374	14,374
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	15,622	12,380	12,380	12,380	12,380
69550	Memberships	1,098	7,200	7,200	7,200	7,200
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	39,399	26,263	73,549	73,549	26,263
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 407,866	$ 191,012	$ 513,972	$ 513,972	$ 191,012
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 5,180,392	$ 4,862,700	$ 5,204,539	$ 5,204,704	$ 4,952,249

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

COMPLIANCE & ENFORCEMENT

TERRENCE MANN
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$26.4M
FY 2025-26 Proposed Budget	$27.0M
% of FY 2025-26 Proposed Budget	12.3%
Total FTEs FY 2025-26 Proposed Budget	170

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Completed 272 inspections of chrome plating facilities (annual and quarterly inspections of 84 facilities).
- Completed 339 Title V facility inspections during the Federal Fiscal Year (October through September).
- Completed 157 RECLAIM facility audits.
- Completed inspections of 5,480 other permitted stationary source facilities.
- Completed inspections of 3,750 PERP registered engines/equipment.
- Responded to 26,574 complaints (100% of those received).
- Responded to 851 breakdown notifications.

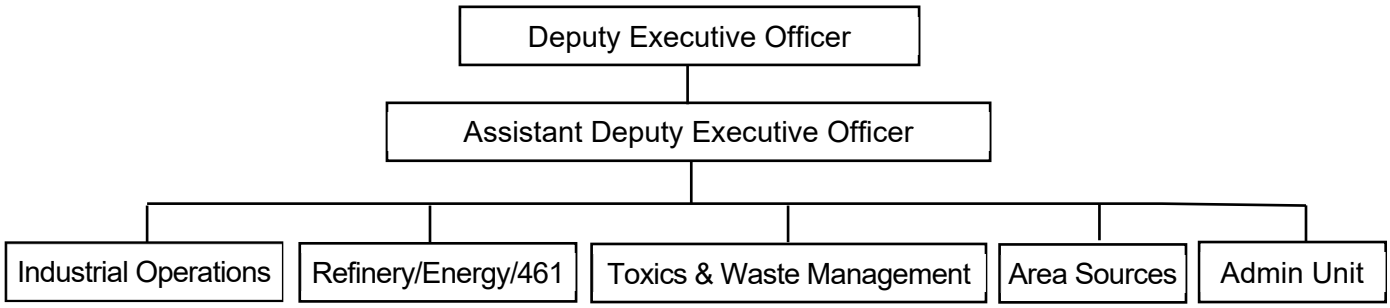
- Issued 2,438 Notices to Comply and 1,532 Notices of Violation (NOVs).
- Conducted 49 training classes for members of the public and the regulated community.

ANTICIPATED:

- Inspection Prioritization
  - Conduct inspections at approximately 7,000 non-Title V/non-RECLAIM facilities.
- Complaint Prioritization
  - Improve timelines of complaint response by meeting the first contact complaint response time goal 100% of complainants contacted no later than the end of the next business day.
- Enforcement of Rule 2305 – Warehouse Indirect Source Rule
  - Evaluate compliance at all warehouse locations subject to Rule 2305.
- Rule 1180 - Refinery Community and Fenceline Monitoring Response
  - Respond to public complaints and investigate emission exceedances of pollutants which exceed pre-determined thresholds.
- Oil and Gas Inspections (AB 617 CERP Action)
  - Coordinate efforts with the Monitoring & Analysis division to conduct inspections of Oil & Gas facilities when elevated pollutants are detected during mobile platform surveys.
- Enforcement of Rule 1142 – Marine Tank Vessel Operations (AB 617 CERP Action)
  - Conduct surveillance and track marine vessels in South Coast AQMD waters that vent emissions into the atmosphere without prior notification.
  - Board and inspect marine oil tankers at berth to evaluate compliance with Rule 1142.
- Enforcement of Rule 1403 – Asbestos Emissions
  - Conduct at least 1,200 inspections for sites under an asbestos notification.
- Rendering Plants (AB 617 CERP Action)
  - Continue responding to rendering odor complaints and update complainants on a timely basis.
  - Conduct inspections to evaluate compliance with Rule 415.
- Idling Truck Program (AB 617 CERP Action)
  - Conduct quarterly sweeps in three AB 617 communities, including at locations identified by community members.
  - Work with CARB and Legislative & Public Affairs/Media Office (LPAM) to have “No Idling Signage” installed in AB 617 communities and schools.
- Continue to work with the Planning, Rule Development, and Implementation division on rule development projects to ensure clear and enforceable requirements.
- Reduce paperwork and streamline the report-writing process to increase inspection efficiencies.
- Efficiently move NOV reports to the General Counsel’s office.
- Work closely with the General Counsel’s office to address significant violations.

- Work closely with monitoring and rule-making staff to identify, assess, and address facilities with high emissions.
- Update policies and procedures governing enforcement actions.
- Continue development and launch of a new enforcement database - ENFORCE.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 170 FTEs

Office of Compliance and Enforcement Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Industrial Operations	60	-	60
Refinery/Energy/461	42	-	42
Toxics	36	-	36
Area Sources	12	-	12
Administrative Unit	16	-	16
Senior Staff	4	-	4
Total	170	-	170

POSITION DETAIL:

FTEs	Title
3	Administrative Assistant I
7	AQ Analysis & Compliance Supervisor
92	AQ Inspector II
17	AQ Inspector III
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer
2	Investigator
6	Office Assistant
3	Program Supervisor
2	Senior Administrative Assistant
5	Senior Enforcement Manager
5	Senior Office Assistant
1	Staff Assistant
5	Staff Specialist
18	Supervising AQ Inspector
1	Supervising Investigator
1	Supervising Office Assistant
170	Total FTEs

Compliance & Enforcement
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	60	019	Ensure Compliance	I	AB617-Prog Develop	AB617-Program Development	3.00	0.00	3.00	IX
2	60	038	Customer Service and Business Assistance	III	Admin/Office Budget	Dev/Coord Goals/Policies/Overs	7.00	0.00	7.00	Ib
3	60	047	Customer Service and Business Assistance	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	10.00	0.00	10.00	Ib
4	60	070	Ensure Compliance	I	CARB PERP Program	CARB Audits/Statewide Equip Reg	4.00	0.00	4.00	XIX
5	60	071	Ensure Compliance	I	Arch Ctgs - Admin	Report Review	0.20	0.00	0.20	XVIII
6	60	072	Ensure Compliance	I	Arch Ctgs - End User	Compliance/Rpts/RuleImpmenta	0.10	0.00	0.10	XVIII
7	60	073	Ensure Compliance	I	Arch Ctgs - Other	Compliance/Rpts/Rule Implementation	0.10	0.00	0.10	XVIII
8	60	076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	5.00	0.00	5.00	IV,IX,XV
9	60	077	Develop Rules	I	Area Sources/Rulemaking	Dev/Amend/Area S Rules/Credits	0.05	0.00	0.05	II,IX
10	60	093	Ensure Compliance	I	CARB Oil & Gas Reg.	GHG EM Stds Oil/NG Facilities	3.00	0.00	3.00	XVII
11	60	152	Ensure Compliance	III	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	2.00	0.00	2.00	IV
12	60	155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	0.20	0.00	0.20	IV
13	60	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	1.00	0.00	1.00	II
14	60	158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.00	0.00	1.00	IV
15	60	210	Monitoring Air Quality	II	Emergency Response	Emerg Tech Asst to Public Saf	0.30	0.00	0.30	IV,XV
16	60	276	Policy Support	I	Board Committees	Admin/Stationary Source Committee	0.15	0.00	0.15	Ia
17	60	358	Ensure Compliance	I	GHG Rules-Compl	Greenhouse Gas Rule Compliance	0.35	0.00	0.35	IV
18	60	365	Ensure Compliance	I	Hearing Bd/Variances	Variances/Orders of Abatement	0.30	0.00	0.30	VII
19	60	368	Develop Programs	I	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.05	0.00	0.05	XVII
20	60	371	Ensure Compliance	I	Indir Src Rule Cmpl	Indir Source Rule Compliance	2.00	0.00	2.00	IV
21	60	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	91.65	0.00	91.65	II,V,XV
22	60	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	10.00	0.00	10.00	II,IV
23	60	416	Policy Support	I	Legislative Activities	Legislative Activities	0.05	0.00	0.05	Ia
24	60	492	Customer Service and Business Assistance	II	Outreach/Business	Pub Events/Conf/Rideshare Fair	0.05	0.00	0.05	IX
25	60	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyz/Strategy Dev	0.05	0.00	0.05	XV
26	60	539	Ensure Compliance	I	Procedure 5 Review	Evaluate Proc 5 Asbestos Plans	3.00	0.00	3.00	XVII
27	60	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	0.00	11.00	II,IV,V,XV
28	60	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.60	0.00	0.60	Ia
29	60	605	Ensure Compliance	I	RECLAIM/Admin Support	Admin/Policy/Guidelines	0.05	0.00	0.05	II,III,IV
30	60	645	Ensure Compliance	I	Rule 1610 Plan Verification	Old vehicle scrapping	0.05	0.00	0.05	IX
31	60	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.75	0.00	0.75	IV
32	60	690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	1.00	0.00	1.00	IV,V,XV
33	60	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.35	0.00	0.35	Ia
34	60	721	Ensure Compliance	I	Sunshine Cyn Lndfll	Sunshine Cyn Lndfll	0.05	0.00	0.05	XVII
35	60	771	Ensure Compliance	I	Title V	Title V Compl/Inspect/Follow Up	7.00	0.00	7.00	II,IV
36	60	805	Operational Support	III	Training	Dist/Org Unit Training	4.00	0.00	4.00	Ib
37	60	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	Ia
38	60	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
39	60	855	Operational Support	II	Web Tasks	Creation/Update of Web Conten	0.15	0.00	0.15	Ia
40	60	880	Operational Support	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.30	-0.30	0.00	Ia
41	60	900	Operational Support	III	Justice Education	Justice Education	0.00	0.30	0.30	Ia
						Total Compliance & Enforcement	170.00	-	170.00	

Compliance & Enforcement Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 15,899,424	$ 17,328,008	$ 17,338,042	$ 17,828,969	$ 17,616,104
53000-55000	Employee Benefits	8,290,237	8,460,185	8,460,185	9,209,894	8,850,536
Sub-total Salary & Employee Benefits		$ 24,189,662	$ 25,788,193	$ 25,798,227	$ 27,038,863	$ 26,466,640
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	7,281	111,543	111,543	111,543	141,543
67400	Household	-	-	-	-	-
67450	Professional & Special Services	8,146	7,500	12,500	12,500	7,500
67460	Temporary Agency Services	-	20,000	20,000	20,000	20,000
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	15,548	15,000	15,000	15,000	25,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,478	1,000	1,000	1,000	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	12,730	10,000	10,000	10,000	10,000
67850	Utilities	-	-	-	-	-
67900	Communications	131,261	117,350	137,350	137,350	117,350
67950	Interest Expense	-	-	-	-	-
68000	Clothing	22,517	35,000	45,000	45,000	45,000
68050	Laboratory Supplies	32,028	15,000	20,000	20,000	25,000
68060	Postage	14,281	10,000	10,000	10,000	20,000
68100	Office Expense	36,257	35,000	35,000	35,000	39,457
68200	Office Furniture	-	-	-	-	10,000
68250	Subscriptions & Books	890	-	1,000	1,000	1,000
68300	Small Tools, Instruments, Equipment	11,538	8,000	8,000	8,000	16,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	85,853	143,457	122,457	122,457	50,000
69550	Memberships	350	-	-	-	-
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,413	2,500	2,500	2,500	2,500
69750	Prior Year Expense	(76)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 381,495	$ 531,350	$ 551,350	$ 551,350	$ 531,350
77000	**Capital Outlays**	$ 254,432	$ 60,000	$ 60,000	$ 60,000	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 24,825,589	$ 26,379,543	$ 26,409,577	$ 27,650,213	$ 26,997,990
* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.						

ENGINEERING & PERMITTING

JASON ASPELL
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$30.7M
FY 2025-26 Proposed Budget	$31.9M
% of FY 2025-26 Proposed Budget	14.5%
Total FTEs FY 2025-26 Proposed Budget	176

DESCRIPTION OF MAJOR SERVICES:

Engineering & Permitting (E&P) is responsible for processing applications for Permits to Construct & Operate, and special services. The permit processing activities involve approximately 310 major facilities that have been issued Title V Federal Operating permits, about 230 facilities in the RECLAIM program, and over 24,000 large and small business operations. In addition, staff also participates in activities with other agencies, provides engineering support to other divisions and investigations, and evaluates and implements permit backlog reduction and permit streamlining activities, including automation and other permit processing modernization efforts.

ACCOMPLISHMENTS:

RECENT:

Staffing

- Continued promotional and recruitment efforts to maintain low E&P vacancy rate. This included the promotion of one Senior Engineering Manager, three Supervising AQ Engineers, four Senior AQ Engineers, and the onboarding of five new AQ Engineers and one new Staff Specialist during the calendar year.
- Utilized former South Coast AQMD engineering staff as temporary employees to assist with permit processing duties.

Permit Production

- Processed over 1,500 Permits to Construct and over 5,300 applications for Permits, Plans, and ERC during Fiscal Year (FY) 2023-24.
- Set and meeting goals for increased permit production. On target to increase permit production thus far in Calendar Year (CY) 2024 by 500 completions as compared to CY 2023.
- Focused on reducing aged permit applications to the extent possible. Implemented strategic initiatives to reduce aged permit application inventory.
- Issued 149 Title V renewal and modification permits in CY 2024.
- Continued implementation of Rule 1109.1 which includes significant permit application and plan requirements.

Permit Streamlining

- Continued development of Online Permit Processing tools and other automation efforts, including the development and release of a new online Health Risk Assessment tool.
- Developed and launched an updated Permitting webpage to simplify and improve access to frequently sought information.
- Continued support for online applicants for dry cleaning equipment, gasoline dispensing facilities, automotive refinishing spray booths, negative air machines, charbroilers, and small heaters and boilers. Over 900 applications were filed online during CY 2024.
- Maintained and surpassed Division's Permit Streamlining goal of application delivery to Permitting Teams within an average of 4 business days.
- Streamlined and optimized public notice functions by consolidating processes, fostering greater efficiency, and ensuring a cohesive approach to public communication, thereby enhancing transparency and community engagement.
- Expanded the outreach efforts for Permit Streamlining by adding dedicated Permitting Working Group meetings, more than doubling the number of public participation meetings available to openly discuss and seek stakeholder feedback on ongoing permitting challenges and streamlining updates.

Program Administration and Reporting

- Continued implementation of EPA Title V Program Audit Findings Action Plan.
- Continued efforts to post all newly issued Title V permits to the internet for online public access on an ongoing basis.
- Secured Governing Board approval for updates to the BACT Guidelines, including cost-effectiveness updates for minor sources.
- Continued to maintain the Certified Permitting Professional (CPP) program by reaching out to existing CPP holders to provide support and to update and confirm contact information.
- Conducted one CPP exam for 16 individuals seeking certification as Permitting Professionals.
- Prepared Federal New Source Review (NSR) Equivalency Determination Reports pursuant to Rule 1315.
- Prepared annual report on the NOx and SOx RECLAIM Program in accordance with Rule 2015.
- Prepared semi-annual Title V Operating Permits reports for US EPA.

Other Support and Services

- Assisted in developing and amending South Coast AQMD Rules and Regulations such as Reg. III, Reg. XI, Reg. XIII, Reg. XIV, and other amendments called for under AB 617, including Reg. XX, and incorporating updated Best Available Retrofit Control Technology (BARCT).
- Developed Rule 317.1 processes and conducted public meetings regarding implementation of rule requirements.

- Participated in community meetings with respect to the Methyl Bromide and Chiquita Canyon Landfill investigations.
- Provided Pre- and Post-application conferences to help permit applicants.
- Participated, reviewed, and provided permit remedies to permit holders throughout CY 2024 from Fee Review cases.
- Provided technical support to IM to test and troubleshoot CLASS permitting software programs issues.
- Continued to provide engineering support and/or expert testimony in Hearing Board cases throughout CY 2024.

ANTICIPATED:

Staffing

- Continue to fill vacancies at all levels to assist with permit inventory reduction efforts. An essential component of the Permitting Enhancement Program (PEP) is targeting a division vacancy rate of 10 percent or less to ensure proper staffing levels to meet the division's goals and objectives.
- Continuously enhance our training initiatives by developing and implementing comprehensive programs for all engineers, ensuring their proficiency and success in their roles. Offer a range of learning opportunities, including in-house workshops, online courses, and external training programs, to provide ongoing support for both new engineers and newly promoted seniors and supervisors.
- Establish and formalize a specialized training program for supervisory engineers to cultivate leadership skills, enhance technical expertise, and ensure effective management within the organization.
- Explore third-party technical training programs, aiming to diversify learning resources and provide engineers with valuable external perspectives, expertise, and skills for professional development.

Permit Production

- Monitor and reduce average permit application residence times.
- Continue to complete timely renewal of Title V permits.
- Continue to implement action plan to further improve Title V program pursuant to EPA's recommendations:
    - Continue to prepare expanded Statement of Basis (SOB) for all initial Title V permits, at least 10 percent of Title V renewals, and all De-Minimis and Significant Title V revisions,
    - Continue efforts to develop automated capability to publish Title V permits online,
    - Provide more detailed accounts of applicable federal requirements in Title V permits,
    - Provide public with online access to all issued Title V permits, and
    - Develop formal policy for sources exiting the Title V program
- Continue implementation of Rule 1109.1 application processing and reporting (refinery rule associated with RECLAIM sunset).

Permit Streamlining

- Continue efforts to streamline and expedite permit issuance through:
  - Equipment certification/registration programs
  - Streamlined standard permits
  - Enhancement of permitting systems (including electronic permitting)
  - Expedited Permit Processing Program
  - Maintaining adequate staff resources
  - Improve technical training
  - Revisiting policies and rules
- Continue to enhance the website with dedicated pages for communities and facilities, providing detailed information on the permitting process and insights into neighboring businesses' activities, fostering transparency and informed participation.
- Continue the development and deployment of Phase II Online Permitting efforts:
  - Enhancements to Permit Application Status Dashboard based on user feedback, while maintaining existing internal and external-facing elements
  - Remaining Rule 222 Filing & Registration Forms
  - 400-E-xx Permit Application Forms
- Continue permit processing modernization efforts through the development of a plan and business model that will facilitate transition to electronic permit application submittal and processing and can be deployed as soon as the development of electronic smart permit applications forms is complete.
- Partner with businesses and consultants to develop and test streamlining efforts.
- Continue soliciting stakeholder input on permit application inventory reduction and permit streamlining efforts through Permit Streamlining Task Force subcommittee and Permitting Working Group meetings.
- Continue to update and expand the Permit Processing Handbook.
- Continue to develop policies on public notices to ensure accessibility to affected community members.

Program Administration and Reporting

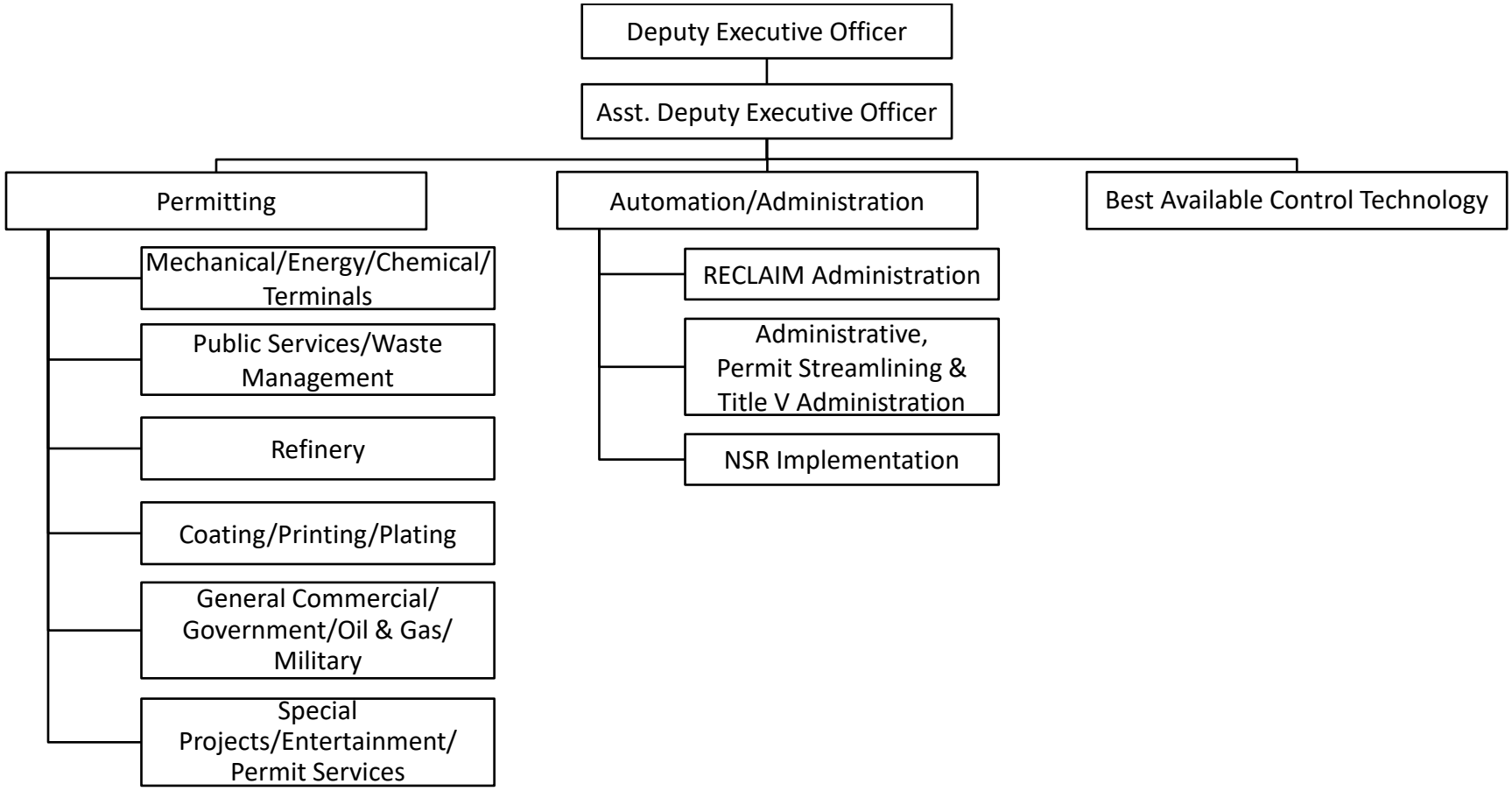
- Propose new BACT determinations and updated BACT Guidelines to the Board. Initiate next round of BACT proposals and SRC meetings.
- Continue to improve and monitor the operational and permitting efficiency of permitting teams by:
  - Streamlining workflow
  - Enhancing permitting tools
  - Standardizing permit conditions
  - Reviewing and updating outdated Permitting Policies and Procedures, and
  - Standardizing time and processing status metrics for monitoring permit applications through completion
- Continue certification testing of Certified Permitting Professionals (CPPs) and develop strategic plan in conjunction with Permit Streamlining Task Force recommendations for leveraging and expanding the benefits from the program.
- Continue to improve customer services and public outreach by:

  - Providing public education by attending public meetings and addressing public concerns
  - Aiding permit applicants through pre- and post-conferences
  - Providing permitting information for Public Record requests
- Continue to evaluate the optional Expedited Permitting Program and propose improvements if warranted.
- Continue to prepare Federal NSR Equivalency Determination Reports pursuant to Rule 1315.
- Continue to prepare annual report on the NOx and SOx RECLAIM Program in accordance with Rule 2015.
- Continue to provide critical guidance to PRDI in developing a streamlined NSR process for facilities exiting the RECLAIM program.

Other Support and Services

- Review and comment on Rule 1402 Risk Reduction Plans.
- Continue to provide critical input in developing and amending South Coast AQMD Rules.
- Continue to provide critical input to Compliance & Enforcement in enforcing South Coast AQMD Rules.
- Continue to provide support in Fee Review cases and Hearing Board cases.
- Continue to support the development and rollout of the Source Testing portal, an online platform designed to streamline the process of collecting and reporting data on air emissions. Collaborate with IM and other divisions to ensure that the portal is user-friendly, efficient, and fully compliant with relevant regulations.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 176 FTEs

Engineering & Permitting Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Administration	4	-	4
Engineering	144	-	144
Operations	28	-	28
Total	176	-	176

POSITION DETAIL:

FTEs	Title
6	Administrative Assistant I
91	Air Quality Engineer II
3	Air Quality Specialist
1	Assistant Deputy Executive Officer
2	Data Technician
1	Deputy Executive Officer
1	Office Assistant
1	Program Supervisor
2	Senior Administrative Assistant
24	Senior Air Quality Engineer
8	Senior Air Quality Engineering Manager
17	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Specialist
14	Supervising Air Quality Engineer
2	Supervising Office Assistant
176	Total FTEs

Engineering & Permitting Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	50	019	Develop Programs	I	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	IX
2	50	038	Customer Service and Business Assistance	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	3.50	0.00	3.50	Ib
3	50	047	Customer Service and Business Assistance	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	3.50	0.00	3.50	Ib
4	50	120	Timely Review of Permits	I	Certification/Registration Pro	Certification/Registration Prog	1.00	0.00	1.00	III
5	50	148	Policy Support	I	Climate/Energy/Incentives	GHG/Climate Change Support	0.50	0.00	0.50	II,IX
6	50	156	Ensure Compliance	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00	0.00	3.00	III,IV
7	50	200	Customer Service and Business Assistance	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10	0.00	0.10	III
8	50	240	Ensure Compliance	I	Environmental Justice	R461/Combustion Equip Testing	0.50	0.00	0.50	II,IX
9	50	253	Timely Review of Permits	I	ERC Appl Processing	Process ERC Applications	3.50	0.00	3.50	III
10	50	260	Customer Service and Business Assistance	III	Fee Review	Fee Review Committee	0.45	0.00	0.45	II,III,IV
11	50	276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25	0.00	0.25	Ia
12	50	365	Ensure Compliance	I	Hearing Bd/Variances	Variances/Orders of Abatement	0.75	0.00	0.75	VII
13	50	367	Timely Review of Permits	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.25	0.00	0.25	III
14	50	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	6.00	0.00	6.00	II,IV
15	50	416	Policy Support	I	Legislative Activities	Legislative Activities	0.25	0.00	0.25	Ia
16	50	425	Customer Service and Business Assistance	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00	0.00	1.00	III
17	50	475	Timely Review of Permits	I	NSR Implementation	Implement NSR/Allocate ERCs	2.50	0.00	2.50	II,III,V
18	50	476	Timely Review of Permits	I	NSR Data Clean Up	Edit/Update NSR Data	0.50	0.00	0.50	II
19	50	492	Ensure Compliance	I	Customer Service	Compliance/Inspection/Follow-up	0.50	0.00	0.50	II,V,IX,XV
20	50	515	Timely Review of Permits	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitIV/TitIII/RECLAIM	58.30	0.00	58.30	III
21	50	517	Timely Review of Permits	I	Permit Services	Facility Data-Create/Edit	13.50	0.00	13.50	III
22	50	518	Timely Review of Permits	I	RECLAIM Non-Title V	Process RECLAIM Only Permits	4.00	0.00	4.00	III,IV,XV
23	50	519	Timely Review of Permits	I	Perm Proc/Title III (Non TV)	Process Title III Permits	1.00	0.00	1.00	III
24	50	520	Customer Service and Business Assistance	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	1.00	0.00	1.00	III
25	50	521	Timely Review of Permits	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	4.00	0.00	4.00	III
26	50	523	Timely Review of Permits	I	Permit Streamlining	Permit Streamlining	4.75	0.00	4.75	III
27	50	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.25	0.00	0.25	Ia
28	50	605	Ensure Compliance	I	RECLAIM/Admin Support	Admin/Policy/Guidelines	6.50	0.00	6.50	II,III,IV
29	50	607	Timely Review of Permits	I	RECLAIM & Title V	Process RECLAIM & TV Permits	19.90	0.00	19.90	III
30	50	643	Timely Review of Permits	I	Rule 222 Filing Program	Rule 222 Filing Program	0.50	0.00	0.50	IV
31	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.25	0.00	0.25	II,XV
32	50	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	1.80	0.00	1.80	II
33	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.25	0.00	0.25	II
34	50	678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	0.25	0.00	0.25	II
35	50	680	Ensure Compliance	I	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.00	0.50	IV
36	50	690	Customer Service and Business Assistance	I	Source Education	Prov Tech Asst To Industries	2.80	0.00	2.80	III,IV,V,XV
37	50	728	Timely Review of Permits	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.55	0.00	2.55	II,III,IV
38	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25	0.00	0.25	II
39	50	773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25	0.00	0.25	II
40	50	774	Timely Review of Permits	I	TV/Non-RECLAIM	Process Title V Only Permits	19.45	0.00	19.45	III

Engineering & Permitting (Cont.)
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
41	50	775	Timely Review of Permits	I	Title V – Admin	Title V Administration	1.00	0.00	1.00	III
42	50	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Rev Rprts/Risk Redplans	0.25	0.00	0.25	X
43	50	805	Operational Support	III	Training	Dist/Org Unit Training	3.10	0.00	3.10	Ib
44	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.05	0.00	0.05	Ia
45	50	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	0.00	0.05	Ia
46	50	855	Operational Support	II	Web Tasks	Creation/Update of Web Content	0.25	0.00	0.25	Ia
						Total Engineering & Permitting	176.00	-	176.00	

Engineering & Permitting Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 19,386,549	$ 20,565,390	$ 20,579,556	$ 21,378,840	$ 21,266,024
53000-55000	Emplmyee Benefits	10,142,521	9,745,044	9,745,043	11,022,546	10,298,542
Sub-total Salary & Emplmyee Benefits		$ 29,529,070	$ 30,310,434	$ 30,324,599	$ 32,401,386	$ 31,564,566
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	8,000	8,000	8,000	8,000
67350	Rents & Leases Structure	-	8,000	8,000	8,000	8,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	4,792	2,500	77,500	77,500	2,500
67460	Temporary Agency Services	281,889	60,000	60,000	60,000	60,000
67500	Public Notice & Advertising	67,591	116,000	116,000	116,000	116,000
67550	Demurrage	-	250	250	250	250
67600	Maintenance of Equipment	528	-	-	-	-
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	422	35,000	12,500	12,500	1,000
67750	Auto Service	-	-	-	-	-
67800	Travel	2,096	14,433	14,433	14,433	14,433
67850	Utilities	-	-	-	-	-
67900	Communications	17,728	6,450	16,450	16,450	6,450
67950	Interest Expense	-	-	-	-	-
68000	Clothing	3,177	4,500	4,500	4,500	6,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	12,269	37,000	37,000	37,000	37,000
68100	Office Expense	36,004	59,296	59,296	59,296	59,296
68200	Office Furniture	18,104	3,500	3,500	3,500	7,500
68250	Subscriptions & Books	-	400	400	400	400
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	7,351	5,500	23,000	23,000	33,500
69550	Memberships	470	1,500	6,500	6,500	1,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	2,000	2,000	2,000	2,000
69700	Miscellaneous Expenses	1,430	5,000	5,000	5,000	5,000
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 453,850	$ 369,329	$ 454,329	$ 454,329	$ 369,329
77000	**Capital mutlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remmdeling**	-	-	-	-	-
Total Expenditures		$ 29,982,920	$ 30,679,763	$ 30,778,928	$ 32,855,715	$ 31,933,895

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

FINANCE

SUJATA JAIN
CHIEF FINANCIAL OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$7.7M
FY 2025-26 Proposed Budget	$8.4M
% of FY 2025-26 Proposed Budget	3.8%
Total FTEs FY 2025-26 Proposed Budget	56

DESCRIPTION OF MAJOR SERVICES:

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

ACCOMPLISHMENTS:

RECENT:

- Continued to expand electronic payment options to include Permit Processing Fee payments for asbestos, dry cleaners, spray booths, gas stations, and a portion of Rule 222 registrations.
- Processed 461 contracts and modifications, issued 28 Request for Proposals/Quotes, and processed 86 proposals/quotations. Processed 1,748 purchase orders and 145 Cal-Card orders.
- Received the Government Finance Officer's Association's (GFOA) awards for the Annual Budget, Annual Comprehensive Financial Report, and Popular Annual Financial Report for the most recent fiscal year.
- Improved the process to track grant receipts and expenditures within PeopleSoft.
- Published South Coast AQMD's FY 2023-2024 Budget, which includes goals and priority objectives and a multiyear financial summary of all revenues, expenditures and staffing used by each of South Coast AQMD's divisions.
- Completed FY 2023-2024 audited financial statements. These required statements offer short-term and long-term financial information about South Coast AQMD. The statement of net position provides information about the nature and amounts of investments in resources (assets) and obligations (liabilities) at the close of the fiscal year. The financial statements are

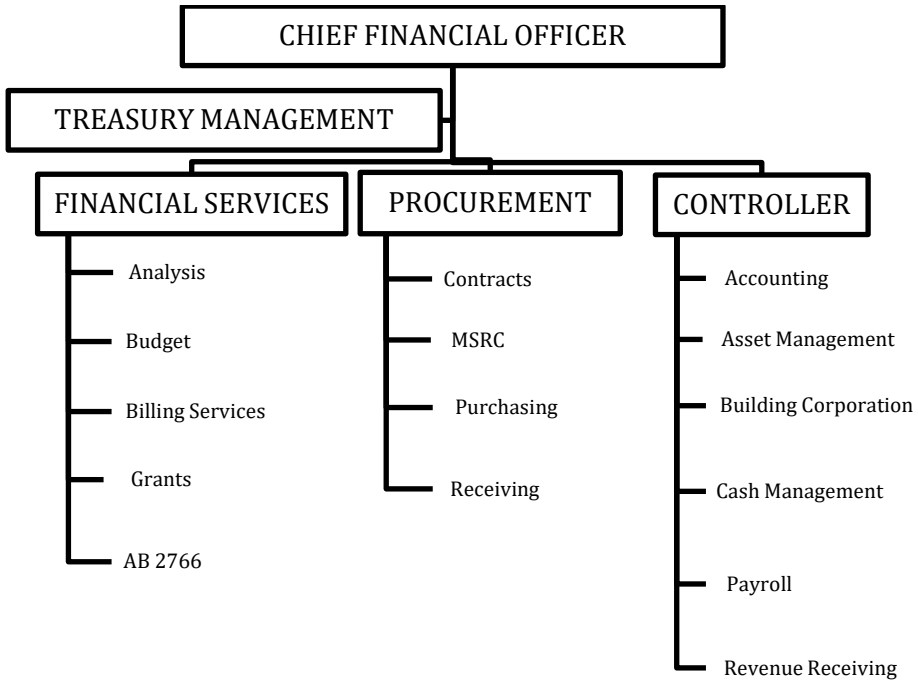
prepared on the accrual basis in accordance with U.S. Generally Accepted Accounting Principles.

- Implemented the new accounting guidance, GASB Statement No. 100, Accounting Changes and Error Corrections-an amendment of GASB Statement No. 62 in FY 2023-24 audited financial statements.

ANTICIPATED:

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

ORGANIZATIONAL CHART:



POSITION SUMMARY: 56 FTEs

Finance Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	3	-	3
Controller	24	-	24
Financial Services	19	-	19
Procurement	10	-	10
Total	56	-	56

POSITION DETAIL:

FTEs	Title
1	Accountant
2	Accounting Technician
3	Administrative Assistant I
2	Budget and Grants Manager
2	Contracts Assistant
1	Controller
1	Deputy Executive Officer/Chief Financial Officer
1	District Storekeeper
6	Financial Analyst
1	Financial Services Manager
8	Fiscal Assistant
1	Payroll Supervisor
3	Payroll Technician
1	Procurement Manager
1	Principal Office Assistant
2	Purchasing Assistant
1	Purchasing Supervisor
3	Senior Accountant
1	Senior Administrative Assistant
3	Senior Fiscal Assistant
8	Senior Office Assistant
1	Staff Assistant
2	Staff Specialist
1	Stock Clerk
56	Total FTEs

Finance
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	04	002	Customer Service and Business Assistance	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.10	0.00	0.10	IX
2	04	003	Advance Clean Air Technology	III	AB2766/MSRC	MSRC Program Administration	0.35	0.00	0.35	IX
3	04	020	Operational Support	III	Admin/SCAQMD Budget	Analyze/Prepare/Impl/Track WP	3.71	1.00	4.71	Ia
4	04	021	Operational Support	III	Admin/SCAQMD Contracts	Contract Admin/Monitor/Process	3.20	0.00	3.20	Ia
5	04	023	Operational Support	III	Admin/SCAQMD Capital Assets	FA Rep/Reconcile/Inv/Acct	0.70	0.00	0.70	Ia
6	04	035	Operational Support	I	AB617-Support	AB617-Support	0.50	0.00	0.50	IX
7	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	4.00	0.00	4.00	Ib
8	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.05	0.00	0.05	Ib
9	04	071	Operational Support	I	Arch Ctgs - Admin	Cost Analysis/Payments	0.04	0.00	0.04	XVIII
10	04	083	Policy Support	II	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.02	0.00	0.02	Ia
11	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.02	0.00	0.02	Ia
12	04	096	Operational Support	I	CAPP Year 2-SB 856	CAPP Year 2-SB 856	2.00	0.00	2.00	IX
13	04	130	Advance Clean Air Technology	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.15	0.00	0.15	VIII
14	04	170	Customer Service and Business Assistance	I	Billing Services	Answer/Resp/Resolv Prob & Inq	8.00	0.00	8.00	II,III,IV
15	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10	0.00	0.10	Ia
16	04	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	0.00	0.10	II,III,IV,XV
17	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.27	3.00	10.27	Ia
18	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/SCAQMD Stat Analysis & Audit	0.80	0.00	0.80	Ia
19	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00	0.00	1.00	Ia
20	04	355	Customer Service and Business Assistance	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	1.00	0.00	1.00	IV,V
21	04	447	Operational Support	I	Mobile Sources/Accounting	Record Acct Rec & Pay/Special Funds	0.65	0.00	0.65	IX
22	04	457	Advance Clean Air Technology	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	1.02	0.00	1.02	IX
23	04	493	Operational Support	II	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.05	0.00	0.05	Ia
24	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	4.10	0.00	4.10	Ia
25	04	542	Advance Clean Air Technology	I	Prop 1B:Goods Movement	Contracts/Finance Admin	0.50	0.00	0.50	IX
26	04	544	Advance Clean Air Technology	I	Prop 1B:Low Emiss Sch Bus	Grants/Finance Admin	0.05	0.00	0.05	IX
27	04	565	Customer Service and Business Assistance	I	Public Records Act	Comply w/ Public Rec Requests	0.02	0.00	0.02	Ia
28	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	2.50	0.00	2.50	Ia
29	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record SCAQMD Purchases	1.20	0.00	1.20	Ia
30	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor SCAQMD Supplies	1.00	0.00	1.00	Ia
31	04	630	Operational Support	III	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	6.25	0.00	6.25	II,III,IV,XI
32	04	631	Customer Service and Business Assistance	III	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	0.30	0.00	0.30	III,IV,XI
33	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.00	0.00	0.00	X
34	04	805	Operational Support	III	Training	Continuing Education/Training	0.20	0.00	0.20	Ib
35	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.02	0.00	0.02	Ia
36	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01	0.00	0.01	Ia
37	04	827	Operational Support	I	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
38	04	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.02	0.00	0.02	Ia
						Total Finance	52.00	4.00	56.00	

Finance Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 4,166,948	$ 4,596,775	$ 4,874,949	$ 4,272,743	$ 4,963,869
53000-55000	Employee Benefits	2,470,221	2,444,884	2,444,884	2,535,503	2,751,242
Sub-total Salary & Employee Benefits		$ 6,637,169	$ 7,041,660	$ 7,319,833	$ 6,808,246	$ 7,715,110
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	900	900	900	900
67450	Professional & Special Services	111,567	198,594	198,594	198,594	202,194
67460	Temporary Agency Services	173,421	166,000	166,000	166,000	166,000
67500	Public Notice & Advertising	5,536	8,000	8,000	8,000	8,000
67550	Demurrage	-	780	780	780	780
67600	Maintenance of Equipment	2,265	2,960	2,960	2,960	3,960
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,207	4,468	4,468	4,468	4,468
67750	Auto Service	-	-	-	-	-
67800	Travel	743	6,000	6,000	6,000	6,000
67850	Utilities	-	-	-	-	-
67900	Communications	2,338	9,000	3,000	3,000	9,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,261	1,200	1,200	1,200	1,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	185,717	180,050	180,050	180,050	180,050
68100	Office Expense	43,571	36,120	36,120	36,120	36,120
68200	Office Furniture	-	-	-	-	-
68250	Subscriptions & Books	2,673	3,840	3,840	3,840	3,840
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	7,379	29,250	29,250	29,250	29,250
69550	Memberships	2,590	2,760	2,760	2,760	2,760
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	2,897	5,200	5,200	5,200	5,200
69750	Prior Year Expense	(73)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 543,093	$ 655,122	$ 649,122	$ 649,122	$ 660,022
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 7,180,262	$ 7,696,782	$ 7,968,955	$ 7,457,368	$ 8,375,132

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

INFORMATION MANAGEMENT

RON MOSKOWITZ
CHIEF INFORMATION OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$18.3M
FY 2025-26 Proposed Budget	$18.6M
% of FY 2025-26 Proposed Budget	8.5%
Total FTEs FY 2025-26 Proposed Budget	62

DESCRIPTION OF MAJOR SERVICES:

Information Management (IM) encompasses a broad array of systems and services designed to support the operational needs of the South Coast Air Quality Management District (SCAQMD). In addition to its administrative unit, which oversees the planning, administration, and coordination of all IM activities, IM is organized into four distinct Information Technology (IT) units: Hardware and Network, Systems Development, Project Management, and Cybersecurity.

The Hardware and Network unit is primarily focused on network operations, desktop and laptop support, server management, database administration, audiovisual services, and helpdesk support.

In contrast, the Systems Development unit is responsible for the development and maintenance of proprietary systems, the implementation of commercial off-the-shelf software, database management, and website maintenance and administration.

The Project Management unit manages the IM project portfolio, ensuring projects are planned, executed, and delivered effectively. It prioritizes projects and resources, monitors progress, and adapts to changing needs while driving continuous improvement.

The Cybersecurity unit plays a critical role in safeguarding SCAQMD's digital assets by identifying, mitigating, and responding to cyber threats. Its core functions include the management and monitoring of cybersecurity systems, such as email protection, internet access controls, and anti-virus/malware solutions. Additionally, the Cybersecurity unit conducts risk assessments, implements cybersecurity controls, responds to security incidents, and provides employee training on cybersecurity awareness and phishing prevention to minimize potential cyber risks.

ACCOMPLISHMENTS:

RECENT:

Awards

- 2020 EPA Clean Air Excellence Award
- 2021 CIO Hall of Fame Award
- 2021 Gartner Technology Innovation Americas Finalist
- 2022 Crown Communities Award

Systems Development

- AQMD Core Service Update
- Labor Agreement Salary Increase Mid-Year
- Board Member Compensation Through Payroll
- Implementation of Labor Agreement Items
- Mobile App Analytics Update
- Volkswagen Environmental Mitigation Trust Program New Solicitation
- AER Reporting System Enhancements
- RYR Withholding Modification
- WAIRE Program Online Portal (WAIRPOP) Enhancements
- AB617 Air Monitoring System Updates
- Gridded AQI Map Update (Clarity Sensors)
- 2024 EPA Grant Application
- AB2766 System Enhancements
- State Controller Report
- PeopleSoft ACA IRS Submittal
- R1180 Notification System Enhancements
- PeopleSoft ACA CA State Submittal
- Finance Billing Portal Enhancement
- Air Quality Data Platform Phase 2
- CrowdStrike Recovery
- Fiscal Year End Close Support
- Transportation Deferred Revenue Report
- Flare Notification System Enhancements
- Permit Enhancement Program Website Updates
- Source Test Tracking System
- Rule 1403 System Enhancements
- Custom Service Backoffice Portal updates

- Online Application Filing Phase 3
- Rule 2202 Vehicle Miles Traveled (VMT) Enhancement Phase 1
- GIS Service Enhancements
- AI Permitting Guidelines Proof of Concept
- Rule 1415 Online Reporting Portal
- CARL Moyer New Solicitation
- 35th Clean Air Award Nomination
- Prop 1B New Solicitation
- AB617 CERP Implementation Dashboard
- Rideshare Survey
- RYR System Update
- AB2766 for FY2024 Reporting
- Tax Updates for Tax Year 2024
- 1099 Updates for Tax Year 2024
- AER for Emission Year 2024 Reporting
- WAIREPOP Amendments Filing Feature
- Labor Agreement Salary Increase End-of-Year
- School Bus Fleet Survey

Hardware/Network Operations

- Laptop, Docking Station, and Monitor Deployment
- Over 6,000 Help Desk Tickets Completed
- Phone System Upgraded to Latest Version with High Availability
- Long Beach Office Phone Lines Upgraded to SIP
- Air Monitoring site communications line upgrades
- Conference Center Room Audio Visual Upgrades
- Zoom Room Installations in Offices and Conference Rooms
- Managed over 500 Zoom Webinars (Virtual, Hybrid, and In-Person)
- Facilitated over 41,000 Zoom Meetings
- Decommissioning of outdated servers
- Server Certificate Update for 2024
- Server and Storage Maintenance Renewal
- PeopleSoft Licensing and Maintenance Renewal
- OnBase Version Upgrade and Single Sign On Authentication Implemented
- Continued Agency Record Scanning
- Server and Laptop/Desktop Security Updates
- CLASS Database Software Licensing Renewal
- Data Model Evaluation and Implementation for Application Development
- Over 4,200 Public Records Requests Processed
- LOS – CAMS integration – one place to manage legal contracts

- SIP Transition
- Planning Servers and IM Storage Purchase
- 3 Offsite AV Events (EJ Conference at USC, Santa Clarita College of the Canyons, Governing Board Retreat)
- Hybrid Meeting Support – including meeting production, zoom room build outs, scheduling and support
- Data Center Maintenance – including backups, machine provisioning, patching, storage upgrades, and application maintenance
- Headquarters Local Phone Carrier Upgrade to SIP
- 2024 Crowdstrike Outage Recovery
- USDA and Library Network Infrastructure Installation
- UPS Maintenance and Refresh in Network IDFs
- AV UPS Refresh
- Network Firewall Upgrade
- Network Switch Refresh - Phase 1

Cybersecurity

- **Multi-factor authentication (MFA):**
  - Completed MFA onboarding for all existing users in the beginning of the year.
  - Established helpdesk process for new hire MFA onboarding.
  - Established weekly monitoring/reporting process to identify user login without MFA.
- **Email threat prevention:**
  - Completed the email security gateway migration from Cisco to Proofpoint on Jan 22, 2024 for better email protection.
  - Enabled advanced detection features including email address verification for inbound delivery
  - Implemented and supported email digest since March 11th, 2024
  - As of end of November, we blocked:
    - 667k commodity threats
    - 8k phishing threats
    - 3k advanced malware threats
    - 571 BEC threats
  - Total number of quarantined email reviewed/investigated: 8575
- **Endpoint protection (Anti-virus/malware and more):**
  - Reviewed/investigated 927 total incident/detection notifications
  - Discovered and reported systems without CrowdStrike
- **Vulnerability/Patch Management**:
  - Continuously made improvement of vulnerability identification, assessments, and risk-based patching.

  - Closed over 1.1 million total number of vulnerabilities since beginning of the year.
  - Reduced the vulnerability backlog by 50.6% since beginning of the year (from 458.8k down to 226.5k)
- **Internet access protection:**
  - Maintained healthy configuration throughout and supported user web access requests throughout of the year
  - Blocked advanced threat types:
    - Phishing: 7393
    - Malicious content: 5865
    - Suspicious destination: 3273
    - Adware/Spyware Sites: 529
    - Cross-site scripting: 204
    - Adware/spyware sites: 155
    - Botnet and Spyware Callback: 42
    - Crypto Mining: 14
- **Other Cybersecurity controls implemented:**
  - Implemented Keeper's Secret Manager (securely store, manage and retrieve sensitive credentials/API keys used by applications, systems and developers).
  - Started project for migration of public folders to shared mailboxes – on going.
  - Implemented weekly detection, review and remediation process of user accounts missing MFA.
  - Reviewed and removed Azure risky applications.
  - Disabled user level permission to add application from Azure store and limited the function to admin users.
  - Blocked auto email forwarding to external domain at user level and implemented monitoring/approval process for accounts require auto-forwarding.
- **User Cybersecurity Awareness Program:**
  - Completed Phishing simulation assessment: 8/21/2024 to 9/18/2024
  - New hire onboarding Cybersecurity training - ongoing
  - Cybersecurity newsletters (4) on various topics
  - Cybersecurity awareness month learning sessions – October 2024
  - Decommissioned training solution from Knowbe4 and completed onboarding of the new training platform.
- **Detection capabilities added:**
  - Additional real-time auto alerting of change notification for critical AD configuration/groups:
    - AQMD BCM Admins Group Membership Changes
    - Domain Group Policy Changes

  - 90DayPWExp Policy Group Membership Changes
  - Azure PowerShell Users Group Membership Changes
  - AQMD Service Accounts Group Membership Changes
  - Azure AD MFA Required Group Membership Changes
  - Password Never Expire Enabled
  - Domain Admin Privileged Group Membership Changes
  - Azure Contributors Group Membership Changes
  - Firewall Admins Group Membership Changes
  - Break glass Admin account sign-in
- **Application security risk management:**
  - Project security review for design and implementation.
  - Onboarded static code review solution with application development team in Q4
- **Secure password management solution:**
  - Onboarded new capabilities (secret manager) on existing password management solution to support application development's needs.
- **Vendor solution reviews/POC:**
  - Proofpoint for email fraud defense
  - CrowdStrike file sandbox add-on
  - CrowdStrike Falcon Surface for external attack surface management
  - Keeper's Secret Manager (securely store, manage and retrieve sensitive credentials and secrets used by applications, systems and developers).
- **Governance:**
  - Established application/project risk assessment process
  - Completed draft version of Cybersecurity policy
  - Completed draft version of Cybersecurity Incident Response Plan

Project Management

- Providing PMO functions as a Controlling PMO
- Managing all IM projects (S/W Development, Operations & Cybersecurity)
- Project collaboration on Planner, Teams & SharePoint
- Setting up project procedures, processes, plans, guidelines, checklists, and templates
- Maintain system catalogs and Organizational Process Assets
- Review and monitor schedules, baselines, and status of all projects
- Setting up new projects on Project Online, SharePoint, Jira & Teams
- Ensure compliance with project documentation, artifact checklist, and schedule
- Developing Roadmaps
- Report project status to the IT Steering Committee
- Project intake and prioritization
- Generate various executive reports on Power BI

- Monthly major project reporting
- IT Service Management solution implementation & support
- Change Management
- Project solution reviews
- Coaching and training project teams
- Stakeholder engagement
- Managing and coordinating with contractors

ANTICIPATED:

Software Development

- AB617 Website Redesign
- Agenda Tracking System
- CARL MOYER GMS Phase 3
- CLASS Compliance Upgrade
- CLASS System Migration
- Electronic Organization Forms Portal
- Electronic Performance Appraisal Portal
- Electronic Phone Directory
- Intranet System Upgrade
- Mobile Enhancement (Advisories)
- PeopleSoft Finance Upgrade
- Permit Application Workflow Automation Phase 1 & 2
- Position Management
- Rule 1109.1 B-Cap reporting
- Rule 2202 Enhancements Phase 2
- Website Content Management System Upgrade

- **Hardware/Network Operations**

- Laptop, Docking Station, and Monitor Deployment
- Windows 11 Upgrade
- Zoom Room Installations
- Manage Hybrid, Virtual and In-Person Zoom Meetings
- Network Switch Upgrades
- Informacast Emergency Notification System Implementation
- Storage and Server Upgrade Implementation
- Active Directory Upgrade
- Cloud Based Server and Application Infrastructure Support
- Server and Storage Maintenance Renewal
- IT Service Management Software Implementation

- o Incident Management
- o Problem Management
- o Change Management
- o Advanced Client (Server and Laptop) Management (Patching and Updates)
- OnBase Software Support and Licensing Renewal
- OnBase upgrade
- Planning Servers and IM Storage Provisioning
- MFA project support continuation
- Teams External Access Rollout

Cybersecurity

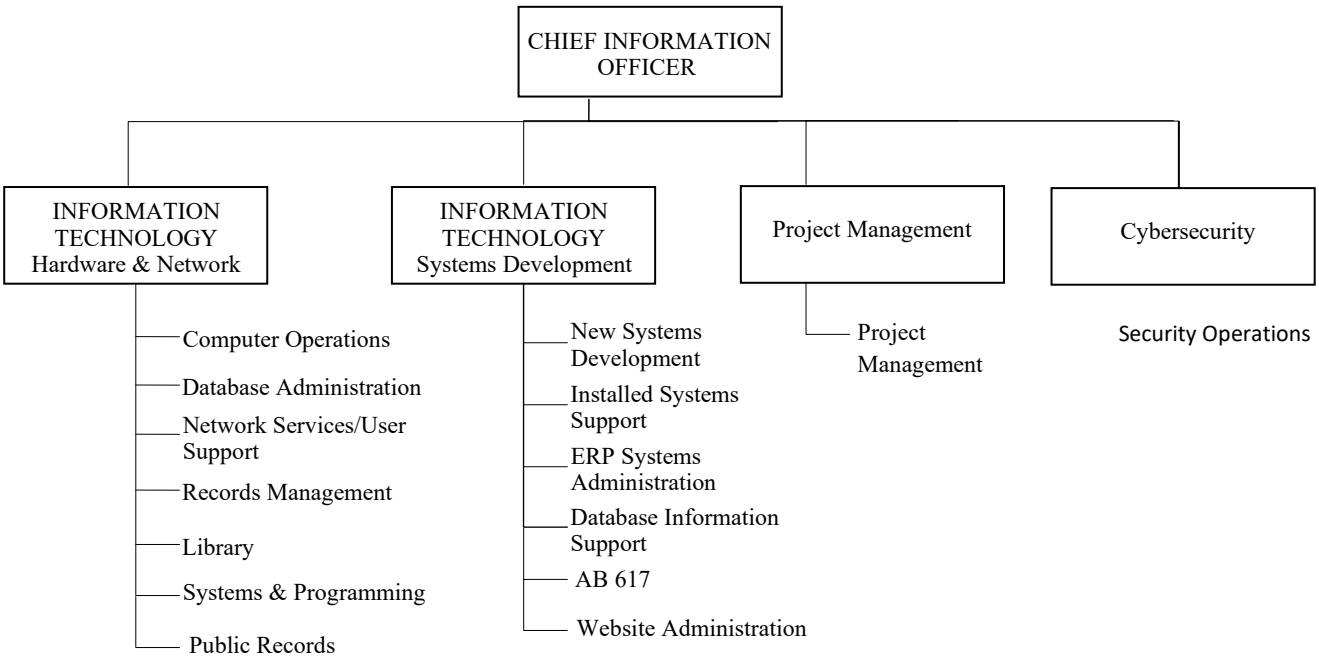
- Develop cybersecurity standards and procedures that support the cybersecurity policy
- Perform self-assessment and update cybersecurity control gap assessment/analysis tracking sheet based on NIST cybersecurity framework 2.0.
- Perform security reviews for:
    - Annual Firewall configuration review and clean up
    - Privileged access review and clean up
- External attack surface management (EASM)
    - Perform vendor solution evaluation
    - Perform POC for winner vendor solution
    - Onboard solution
- Implement solution to protect file uploading to web application from users on the Internet
- Onboard Email Fraud Defense (EFD) solution
- Develop new cybersecurity awareness training plan for year 2025
- Implement MFA for VPN access.

Project Management

- Formally setup Project Management Office (PMO)
- Implement Project Governance
- Develop Roadmap for Operations projects
- Manage all Operations & Cybersecurity projects
- Continue to facilitate the ITSC meetings
- Implement a Project Portfolio Management solution
- Ensure compliance with project procedures, guidelines, and processes
- Continuous improvement on project management procedures, templates, and guidelines
- Explore opportunities to refine and enhance project management practices
- Manage and maintain the ITSM solution
- Project Portfolio Management (PPM) Solution

- Change management for the entire IM
- Coaching & training

ORGANIZATIONAL CHART:



INFORMATION MANAGEMENT (cont.)

POSITION SUMMARY: 62 FTEs

Information Management Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	2	-	2
Hardware & Network	33	-	33
Systems Development	22	1	23
Project Management	2	-	2
Cybersecurity	2	-	2
Total	61	1	62

POSITION DETAIL:

FTEs	Title
3	Administrative Assistant I
1	Assistant Database Administrator
1	Assistant Information Technology Specialist
1	Database Administrator
1	Deputy Executive Officer/Chief Information Officer
4	Information Technology Manager
1	Information Technology Specialist I
3	Information Technology Specialist II
3	Information Technology Supervisor
4	Office Assistant
1	Senior Administrative Assistant
5	Senior Information Technology Specialist
4	Senior Office Assistant
2	Supervising Office Assistant
17	Systems Analyst
11	Systems and Programming Supervisor
62	Total FTEs

Information Management
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	27	035	Operational Support	I	AB617-Support	AB617-Support	8.00	0.00	8.00	IX
2	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00	-1.00	1.00	Ib
3	27	071	Operational Support	I	Arch Ctgs - Admin	Database Dev/Maintenance	0.25	0.00	0.25	XVIII
4	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	6.25	0.00	6.25	Ia
5	27	173	Operational Support	III	CyberSecurity	CyberSecurity	3.00	0.00	3.00	Ia
6	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	0.00	1.00	Ia
7	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	2.25	0.00	2.25	Ia
8	27	215	Operational Support	I	Annual Emission Reporting	System Enhancements for GHG	0.50	0.00	0.50	II,XVII
9	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	0.00	2.75	Ia
10	27	371	Operational Support	I	Indir Src Rule Cmpl	Indir Src Rule Cmpl	1.50	0.00	1.50	IV
11	27	420	Operational Support	III	Library	General Library Svcs/Archives	0.25	0.00	0.25	Ia
12	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem SCAQMD	8.25	0.00	8.25	Ia
13	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	2.00	1.00	3.00	II,IV
14	27	481	Customer Service and Business Assistance	III	New System Development	Dev sys in supp of Dist-wide	1.25	2.00	3.25	Ia,III
15	27	523	Timely Review of Permits	III	Permit Streamlining	Permit Streamlining	0.25	0.00	0.25	III
16	27	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	4.75	0.00	4.75	Ia
17	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	0.00	1.25	Ia
18	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75	0.00	3.75	Ia,III,IV
19	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	3.00	0.00	3.00	II,III,IV
20	27	736	Operational Support	III	Systems Implementation/PeopleS	Fin/HR PeopleSoft Systems Impl	1.50	0.00	1.50	Ia
21	27	770	Timely Review of Permits	I	Title V	Dev/Maintain Title V Program	1.50	0.00	1.50	III
22	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.50	0.00	0.50	X
23	27	827	Operational Support	I	VW-General Admin	VW-General Admin	1.00	0.00	1.00	XVII
24	27	855	Operational Support	II	Web Tasks	Create/edit/review web content	3.25	0.00	3.25	Ia
						Total Information Management	60.00	2.00	62.00	

Information Management Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 7,555,370	$ 7,424,390	$ 7,505,565	$ 8,200,408	$ 8,014,207
53000-55000	Employee Benefits	4,054,636	3,927,272	3,927,272	4,602,094	4,167,300
Sub-total Salary & Employee Benefits		$ 11,610,006	$ 11,351,662	$ 11,432,837	$ 12,802,502	$ 12,181,507
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	1,880	1,880	1,880	1,880
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	32	1,250	1,250	1,250	1,250
67450	Professional & Special Services	1,245,067	3,497,471	2,100,988	2,100,988	3,927,471
67460	Temporary Agency Services	-	487,198	469,155	469,155	487,198
67500	Public Notice & Advertising	-	-	-	-	-
67550	Demurrage	-	650	250	250	650
67600	Maintenance of Equipment	201,621	157,750	157,750	157,750	157,750
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	1,795	1,250	3,300	3,300	1,250
67750	Auto Service	-	-	-	-	-
67800	Travel	6,482	2,160	4,505	4,505	2,160
67850	Utilities	-	-	-	-	-
67900	Communications	67,886	36,900	58,900	58,900	36,900
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	129	8,000	8,000	8,000	8,000
68100	Office Expense	1,266,003	788,912	2,483,538	2,483,538	898,912
68200	Office Furniture	9,864	-	917	917	-
68250	Subscriptions & Books	-	30,000	30,000	30,000	30,000
68300	Small Tools, Instruments, Equipment	-	2,000	2,000	2,000	2,000
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	12,077	78,575	101,612	101,612	78,575
69550	Memberships	585	1,320	1,320	1,320	1,320
69600	Taxes	-	1,000	1,000	1,000	1,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	-	-	-	-	-
69750	Prior Year Expense	(4)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 2,811,538	$ 5,096,316	$ 5,426,365	$ 5,426,365	$ 5,636,316
77000	**Capital Outlays**	$ 1,454,695	$ 1,840,000	$ 1,890,000	$ 1,890,000	$ 760,000
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 15,876,239	$ 18,287,978	$ 18,749,202	$ 20,118,867	$ 18,577,823

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

LEGAL

BAYRON T. GILCHRIST
GENERAL COUNSEL

At a Glance:	
FY 2024-25 Adopted Budget	$8.3M
FY 2025-26 Proposed Budget	$8.9M
% of FY 2025-26 Proposed Budget	4.1%
Total FTEs FY 2025-26 Proposed Budget	34

DESCRIPTION OF MAJOR SERVICES:

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

The General Counsel's Office is also responsible for representing the South Coast AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of staff's performance of official duties as South Coast AQMD officers and employees. Attorneys prosecute civil penalty cases against those who violate South Coast AQMD rules or state law. In addition, attorneys represent the Executive Officer in all matters before the South Coast AQMD Hearing Board, including variances, permit appeals, and abatement orders. Paralegals support civil penalty, litigation and settlement efforts, including handling of the minor source penalty program.

ACCOMPLISHMENTS:

RECENT:

- Staff helped successfully defend litigation relating to the indirect source rule for warehouses, including issues of state authority and federal preemption.
- Staff participated in the litigation against EPA regarding failure to act on the Contingency Measure Plan defining the South Coast AQMD's Clean Air Act Section 182(e)(5) measures, and helped resolve this litigation with a three-agency exchange of regulatory commitment letters (EPA, CARB, and South Coast AQMD).

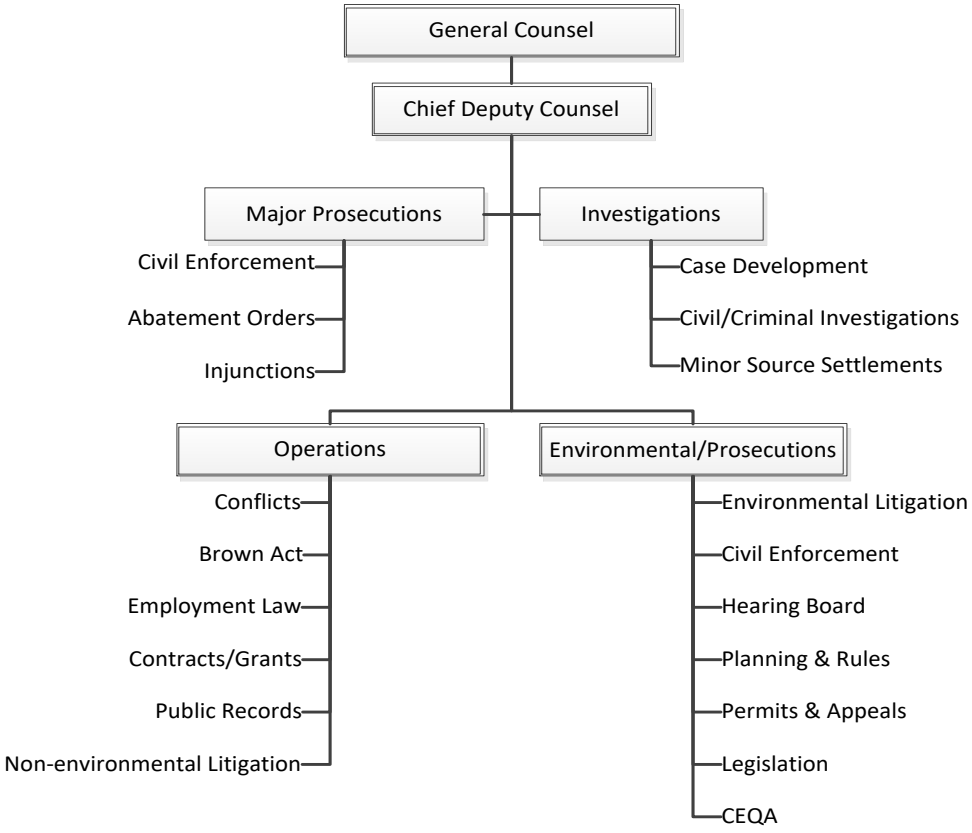
- Staff advised on the development of various SIP submittals, including researching issues on the District's authority, reviewing all documents, attending working groups, and ensuring compliance with CEQA.
- Staff participated in the appeal of litigation challenging the China Shipping Environmental Impact Report issued by the Port of LA and succeeded in having the EIR held inadequate because it failed to justify relaxing the Vessel Speed Reduction mitigation measure.
- Staff obtained over 6 million in civil penalties for air pollution violations during fiscal year 2023-24, and over 4 million in civil penalties through fiscal year 2024-25.
- Staff reviewed and processed over 1,200 contracts, grants, and agreements from various departments within the District in the past two fiscal years, 2022-2023 and 2023-2024.
- Staff provided legal advice regarding the reduction of emissions at the ports and the implementation of the facility-based mobile source rule for warehouses. Staff is working on resolving hundreds of Notices of Violation for missed reporting deadlines under Rule 2305 – Warehouse Actions and Investments to Reduce Emissions Program.
- Staff provided legal advice for the indirect source rule for new and existing railyards.
- Staff provided legal advice for the transition away from RECLAIM, including working with U.S. EPA to identify potential solutions for New Source Review (NSR) permitting and the lack of Emission Reduction Credits (ERC) in the open market.
- Staff provided legal advice regarding AB 617, including review of contracts for incentive programs for emission reduction projects.
- Staff prosecuted the public nuisance matters involving the Chiquita Canyon Landfill, Sunshine Canyon Landfill and Hyperion Water Reclamation Plant that impacted residents in the surrounding communities with odors and the order for abatement proceedings directed at ensuring compliant operations of their facility and mitigation of odors.
- Staff obtained an Order for Abatement regarding Baker Commodities rendering plant to resolve violations of Rule 415 regarding prevention of odors, successfully defended a lawsuit by Baker and resolved a civil penalty action against Baker.
- Staff represented the District as an amicus participant in the D.C. Circuit case that upheld the constitutionality of California's authority to obtain EPA waivers for regulation of vehicles under the Clean Air Act.
- Staff provided legal advice on the position of air districts in the amicus brief that CAPCOA filed with fellow government associations in the successful California Supreme Court challenge to Proposition 1935's placement on the ballot.

ANTICIPATED:

- Defend litigation challenging Rule 1146.2's zero-emission requirements for large water heaters and small boilers and process heaters.

- Prosecute several hundred Notices of Violation for violation of Rule 2305 (warehouse indirect source rule) and bring the affected sources into compliance.
- Provide legal advice for implementing facility based mobile source control measures for the Ports of Los Angeles and Long Beach.
- Provide legal advice and review of CEQA documents for lead agency projects and projects where South Coast AQMD is a responsible agency.
- Conclude update of South Coast AQMD Administrative Policies and Procedures.
- Continue prosecuting public nuisance matters involving the Chiquita Canyon Landfill, Sunshine Canyon Landfill, and Hyperion Water Reclamation Plant to bring the facilities into compliance and mitigate odors affecting the public.
- Provide legal advice and document review for Multiple Air Toxics Exposure Study VI and AB 2588 Air Toxics Hot Spots issues.
- Assist Legislative and Public Affairs and Media staff and outside consultants in defending and furthering the South Coast AQMD's interests in state and federal legislation.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 34 FTEs

Legal Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	4	-	4
General Counsel	30	-	30
Total	34	-	34

POSITION DETAIL:

FTEs	Title
4	Administrative Secretary/Legal
1	Assistant Chief Deputy
1	Assistant Chief Deputy – Major Prosecutions
1	Chief Deputy Counsel
1	Contract Assistant
1	General Counsel
3	Legal Secretary
1	Office Assistant
4	Paralegal
6	Principal Deputy District Counsel
7	Senior Deputy District Counsel
1	Senior Office Assistant
2	Senior Paralegal
1	Staff Specialist
34	Total FTEs

Legal Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	08	001	Advance Clean Air Technology	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.05	0.00	0.05	IX
2	08	003	Advance Clean Air Technology	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.10	0.10	0.20	IX
3	08	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.30	0.20	0.50	IV,IX
4	08	019	Operational Support	I	AB617-Prog Develop	AB617-Program Development	1.20	0.00	1.20	IX
5	08	025	Operational Support	III	Admin/SCAQMD-Legal Research	Legal Research/Staff/Exec Mgmt	1.20	0.30	1.50	Ia
6	08	030	Advance Clean Air Technology	I	AB134	AB134	1.00	0.00	1.00	IX
7	08	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	3.00	0.00	3.00	Ib
8	08	071	Operational Support	I	Arch Ctgs - Admin	Rule Dev/TA/Reinterpretations	0.05	0.45	0.50	XVIII
9	08	072	Ensure Compliance	I	Arch Ctgs - End User	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.45	0.50	XVIII
10	08	073	Ensure Compliance	I	Arch Ctgs - Other	Case Dispo/Rvw, Track, Prep NOVs	0.05	0.45	0.50	XVIII
11	08	102	Operational Support	II	CEQA Document Projects	CEQA Review	0.50	0.00	0.50	II,III,IX
12	08	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	4.00	0.00	4.00	II,IV,V,VII,XV
13	08	131	Advance Clean Air Technology	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.15	0.05	0.20	VIII
14	08	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	0.75	0.00	0.75	IV
15	08	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.75	0.00	0.75	IV
16	08	227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.50	0.00	0.50	Ia
17	08	235	Ensure Compliance	I	Enforcement Litigation	Maj Prosecutions/Civil Actions	1.75	0.00	1.75	IV
18	08	275	Operational Support	III	Governing Board	Legal Advice:Attend Board/Cmte Mtgs	2.75	0.00	2.75	Ia
19	08	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	2.75	0.00	2.75	IV
20	08	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.20	0.00	0.20	II,V
21	08	401	Operational Support	III	Legal Advice/SCAQMD Programs	General Advice: Contracts	1.50	0.00	1.50	Ia
22	08	403	Ensure Compliance	III	Legal Rep/Litigation	Prep/Hearing/Disposition	3.50	0.00	3.50	Ia,II
23	08	404	Policy Support	I	Legal Rep/Legislation	Draft Legis/SCAQMD Position/Mtgs	0.25	0.00	0.25	II,IX
24	08	416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.10	0.00	0.10	Ia
25	08	457	Advance Clean Air Technology	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.10	0.00	0.10	IX
26	08	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	1.50	0.00	1.50	IV
27	08	516	Timely Review of Permits	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.10	0.00	0.10	III
28	08	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	1.30	0.00	1.30	Ia
29	08	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.20	0.00	1.20	II
30	08	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.50	0.00	0.50	II
31	08	681	Customer Service and Business Assistance	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	0.00	0.05	II,III
32	08	717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.10	0.00	0.10	Ia
33	08	770	Timely Review of Permits	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05	0.00	0.05	II,IV
34	08	772	Timely Review of Permits	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05	0.00	0.05	III
35	08	791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05	0.00	0.05	X
36	08	805	Ensure Compliance	III	Training	Continuing Education/Training	0.50	0.00	0.50	Ib
37	08	827	Operational Support	I	VW-General Admin	VW-General Admin	0.05	0.00	0.05	XVII
						Total Legal	32.00	2.00	34.00	

Legal Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 4,401,622	$ 4,588,241	$ 4,711,030	$ 4,688,474	$ 5,066,363
53000-55000	Employee Benefits	2,381,687	2,434,549	$ 2,434,549	2,510,609	2,586,967
Sub-total Salary & Employee Benefits		$ 6,783,308	$ 7,022,789	$ 7,145,579	$ 7,199,083	$ 7,653,330
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	796,872	1,000,000	1,000,000	1,000,000	1,000,000
67460	Temporary Agency Services	-	7,250	7,250	7,250	20,000
67500	Public Notice & Advertising	-	2,500	2,500	2,500	2,500
67550	Demurrage	-	5,000	5,000	5,000	5,000
67600	Maintenance of Equipment	-	500	500	500	500
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	435	1,600	1,600	1,600	1,600
67750	Auto Service	-	-	-	-	-
67800	Travel	5,960	15,000	9,500	9,500	15,000
67850	Utilities	-	-	-	-	-
67900	Communications	3,116	10,300	4,000	4,000	10,300
67950	Interest Expense	-	-	-	-	-
68000	Clothing	-	500	500	500	500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,790	4,750	9,250	9,250	4,750
68100	Office Expense	4,671	16,000	16,000	16,000	16,000
68200	Office Furniture	-	5,000	5,000	5,000	5,000
68250	Subscriptions & Books	56,957	180,000	180,000	180,000	180,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	6,135	17,500	17,500	17,500	17,500
69550	Memberships	952	750	1,750	1,750	2,500
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	1,715	2,000	2,000	2,000	2,000
69750	Prior Year Expense	(0)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 881,604	$ 1,268,650	$ 1,262,350	$ 1,262,350	$ 1,283,150
77000	**Capital Outlays**	$ -	$ 50,000	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 7,664,912	$ 8,341,439	$ 8,407,929	$ 8,461,433	$ 8,936,480

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

LEGISLATIVE & PUBLIC AFFAIRS/MEDIA OFFICE

LISA TANAKA-O'MALLEY
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$11.0M
FY 2025-26 Adopted Budget	$11.7M
% of FY 2025-26 Adopted Budget	5.3%
Total FTEs FY 2025-26 Adopted Budget	55

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

Legislative/Communications

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

Local Government and Community Relations
Local Government and Community Relations works in all four counties of South Coast AQMD's jurisdiction, including 163 cities. Activities include monitoring government actions, facilitating a two-way flow of communication with stakeholders, assisting with government and public inquiries, and promoting and providing information on programs and initiatives. Local Government and Community Relations is also responsible for major events and engagement efforts such as the Clean Air Awards and the Working with Communities (WWC) program.

Community Benefits & Workforce Development
Community Benefits & Workforce Development is a new program to implement the U.S. EPA Climate Pollution Reduction Grant (CPRG) INVEST CLEAN and Clean Heavy-Duty Vehicle ELECTRIC projects. This work will be done in coordination with Technology Advancement Office.

Communications and Public Information Center
The Communications and Public Information Center (PIC) serves and assists members of the public who wish to report air quality complaints, contact staff, or acquire information regarding South Coast AQMD programs. Communications provides easy access to the public for reporting a variety of air quality concerns. The PIC, located in the South Coast AQMD lobby, serves as a

walk-up resource for all visitors to South Coast AQMD. Communications also support Small Business Assistance with the Expired Permit Outreach Program.

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

Environmental Justice
The Environmental Justice (EJ) program works on initiatives focused on partnering with overburdened communities to address air pollution including quarterly Environmental Justice Advisory Group (EJAG) meetings. The EJ program implements two (2) educational programs: the Clean Air Program for Elementary Students (CAPES) and the Why Healthy Air Matters (WHAM) for middle and high school students on air pollution, its health impacts, and related academic and career paths prioritizing schools in overburdened communities.

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

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

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

ACCOMPLISHMENTS:

RECENT:

State Relations

- Sponsored bills chaptered into law: AB 2522 (W. Carrillo) to increase air district board member compensation and authorize annual consumer price index (CPI); and SB 1158 (Archuleta) to extend liquidation of Carl Moyer Program funding from four to six years.
- Assisted with effort to secure $250 million statewide for AB 617 program including $195 million for projects to reduce air pollution and $50 million for program implementation.

Federal Relations

- Led agency participation in development of the Priority Climate Action Plans and Goods Movement Working Group for the U.S. EPA Climate Pollution Grant (CPRG) Steering Committees in the Los Angeles – Orange County and Inland Empire and partnered with Technology Advancement Office on successful INVEST CLEAN proposal.
- Advocated for CPRG INVEST CLEAN and increased annual appropriations and grants.
- Coordinated U.S. EPA Press Event for Contingency Measure Plan and INVEST CLEAN Goods Movement Tour.

Communications and Public Information Center

- Assisted the public through the handling of 28,343 incoming calls, including 557 directed to the PIC and 260 Spanish Hotline calls.
- Completed 883 Expired Permit Outreach Program calls with Small Business Assistance.
- Supported preparation for public meetings, events, and outreach and updated and published 230 web pages.

Small Business Assistance

- Assisted with 2,193 applications and/or permit-related items for small businesses; technical assistance on rules and regulations for 668 facilities; and recordkeeping training to 1 business.
- Processed and approved 1,147 Air Quality Permit Checklists and 19 Fee Review cases.
- Reached 978 facilities as part of the Expired Permit Outreach Program, including assistance in recovering revenue.

Local Government and Community Affairs

- Participated in 68 community events and 324 external meetings throughout jurisdiction in-person and virtually.
- Organized and implemented Visiting Dignitaries and Speakers Bureau including multiple delegations from Korea and China.
- Planned the virtual 34th Annual Clean Air Awards and five (5) in person WWC events.

Environmental Justice

- Held four (4) EJAG meetings and hosted the 10th Annual EJ Conference in-person with approximately 250 attendees.
- Implemented CAPES in 36 classrooms and the WHAM program in 86 middle and high school classrooms. Also, planned and held two (2) Earth Day webinars with approximately 700 students in total.

Media

- Developed and issued 222 news releases to media (English and Spanish), on topics ranging from adoption of rules, updated legal actions on facilities, hearing board actions, technology investments, incentive programs and partnerships.
- Conducted outreach on air quality advisories and secured interviews on various topics in all major TV stations, radio, and print outlets and worked with Los Angeles Times, Politico, Newsweek, New York Times, and Bloomberg News on several high-profile editorials and stories such as the 1997 ozone standard and INVEST CLEAN.
- Led emergency communication efforts for high-profile issues such as ethylene oxide investigations, Chiquita Canyon Landfill, dust issues in Coachella Valley, and more.
- Produced Advisor and three board member newsletters.

Social Media

- Informed the public by distributing timely information about District policies, programs, and services and supported all live stream events on social media platforms.
- More than 359,790 reached on Twitter between September 3 and 20 due to timely wildfire smoke coverage for the Roblar + Bridge + Line + Airport Fires as well as Heatwave Ozone and Windblown Dust Advisories. Original content posted on social media accounts included the following posts: 1,311 on Facebook, 975 on Twitter, 1,050 on Instagram and 915 on LinkedIn.

Graphics

- Completed more than 257 graphics projects agency-wide, notably the AB 617 projects, events, and activities.
- Developed layout for all South Coast AQMD publications.
- Developed original infographics for special LPAM outreach and public education projects involving air quality issues, CPRG, WHAM, CAPES, EJ Conference, and WWC.
- Provided video editing support and photography services for the agency.

ANTICIPATED:

State Relations

- Lead efforts on sponsored legislation as directed by Governing Board to: 1) Secure fair compensation for CARB board members who represent air districts; and 2) Cleanup legislation for AB 2851 (Bonta, 2024) related to metal shredding facilities.
- Pursue high priority policy and funding efforts for: AB 98 (J. Carillo, 2024) related to warehouses; funding and adequate administrative fees for AB 617 and other programs; and reauthorization of Cap-and-Trade program.
- Monitor state agencies and advocate as appropriate to support energization and deployment of zero-emission infrastructure, equipment, and vehicles.

Federal Relations

- Advocate on behalf of CPRG INVEST CLEAN to support full implementation of nearly $500 million for project.
- Seek funding, regulatory, and administrative actions related to Clean Air Act to address regional air quality issues, including Reconciliation and budget legislative actions.
- Engage and participate in the early preparations/development of the next Surface Transportation Reauthorization and pursue annual appropriations for TAG, DERA, and Section 103/105 , and other programs.

Local Government/Community Relations

- Build upon agency relationships to conduct outreach and engagement with government, industry, community, environmental, health, educational and other stakeholders.
- Lead and collaborate on high profile issues and assist with crisis communications and day-to-day projects/programs.
- Organize agency meetings and events to be culturally competent including interpretation and translations services.

Community Benefits & Workforce Development

- Implement U.S. EPA's CPRG INVEST CLEAN and Clean Heavy-Duty Vehicle ELECTRIC projects in coordination with Technology Advancement Office.
- Lead CPRG INVEST CLEAN communications including project summaries, outreach and educational materials, webpage development and maintenance, and related projects.

Communications Center & Public Information

- Assist public through the handling of incoming 1-800-CUT SMOG calls and in person at the PIC.
- Work with SBA on Expired Permit Outreach Program and process web page updates for publishing and support events and outreach by assisting with collateral material requests.

Environmental Justice

- Build and maintain strong relationships with stakeholders to advance the agency's commitment to improving environmental justice.
- Outreach to 100 elementary, middle, and high schools for the CAPES and WHAM Programs. Host one (1) Earth Day webinar.
- Host four (4) EJAG meetings and develop and implement the annual EJ Conference.

Small Business Assistance

- Target outreach and engagement to assist small businesses and other stakeholders regarding rules and regulations, permit requirements, and compliance, including implementation the Expired Permit Outreach Program.
- Outreach and educate municipalities, in coordination with outreach staff, on Health & Safety Code 65850.2 requirements and utilization of the Air Quality Permit Checklist (AQPC). Administer AQPC to implement Health & Safety Code 65850.2 requirements. Host four (4) Local Government & Small Business Assistance Advisory Group meetings.

Media

- Develop strategic and crisis management communications plans for overall agency including making language accessible for notices, factsheets, web, and other documents.
- Provide media relations services and strategic counsel for high-profile issues, ongoing programs and projects, and coordinate press events.
- Implement story maps on website and update, maintain hot topics webpages and produce bi-monthly Advisor issues and other brochures.

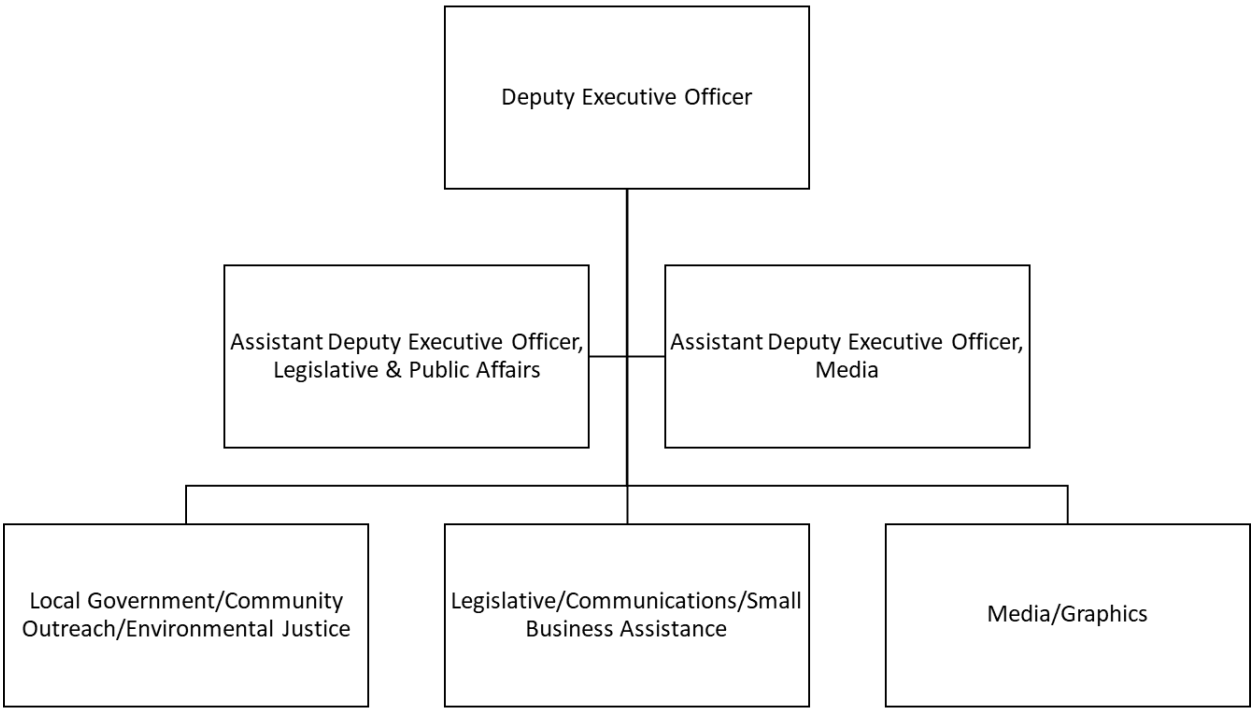
Social Media

- Increase South Coast AQMD presence, including maintaining the library of photos and other content from all divisions and develop comprehensive social media campaigns.
- Create new visuals, stills and videos for more engaging outreach and education.
- Develop strategy to increase outreach, downloads, and use of the Mobile app via social media influencers.

Graphics

- Complete graphics projects including social media, collateral brochures and promotional items to ensure messaging is consistent and to create focused branding.
- Expand agency photo library and platform to house images (FLICKR, Cloud, etc.)

CURRENT ORGANIZATIONAL CHART:



POSITION SUMMARY: 55 FTEs

Legislative & Public Affairs/Media Office Units	Amended FY 2024-25	Change	Budget FY 2025-26
Administration	10	-	10
Legislative & Public Affairs	37	-	37
Media Office	8	-	8
Total	55	-	55

POSITION DETAIL:

FTEs	Title
4	Administrative Assistant I
2	Air Quality Engineer
2	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Deputy Executive Officer
1	Graphic Arts Supervisor
2	Graphic Illustrator II
2	Legislative Analyst
1	Office Assistant
5	Public Affairs Manager
1	Public Affairs Specialist
3	Senior Administrative Assistant
9	Senior Office Assistant
2	Senior Public Affairs Manager
14	Senior Public Affairs Specialist
1	Senior Staff Specialist
1	Staff Specialist
1	Staff Assistant
1	Supervising Office Assistant
55	Total FTEs

Legislative & Public Affairs/Media Office
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	35	046	Customer Service and Business Assistance	III	Admin/Prog Mgmt	Admin Office/Units/SuppCoord Staff	8.02	-0.02	8.00	Ib
2	35	111	Ensure Compliance	II	Call Center/CUT SMOG	Smoking Vehicle Complaints	8.00	0.00	8.00	IX,XV
3	35	126	Customer Service and Business Assistance	II	Clean Air Connections	Coord of region-wide community group	1.00	-1.00	0.00	II,IX
4	35	205	Customer Service and Business Assistance	II	Environmental Education	Curriculum Dev/Project Coord	0.25	0.25	0.50	II,IX,XV
5	35	240	Customer Service and Business Assistance	I	Environmental Justice	Impl Board's EJ Pgrms/Policies	4.00	-0.50	3.50	II,IV
6	35	260	Customer Service and Business Assistance	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50	0.00	0.50	II,III,IV,XV
7	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.40	0.00	0.40	II,IX
8	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50	0.00	0.50	IV,IX
9	35	283	Policy Support	I	Governing Board Policy	Brd sup/Respond to GB req	0.55	-0.55	0.00	Ia
10	35	345	Policy Support	II	Goods Mvmt&Financial Incentive	Goods Movement & Financial Incentives Progr	1.00	0.00	1.00	IX
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00	1.00	3.00	Ia
12	35	381	Customer Service and Business Assistance	III	Interagency Liaison	Interact Gov Agns/Promote SCAQMD	0.15	0.15	0.30	Ia,XV
13	35	390	Customer Service and Business Assistance	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	8.50	-0.50	8.00	II,IX
14	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25	0.75	1.00	Ia
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25	0.00	0.25	Ia
16	35	414	Policy Support	I	Legislation-Effects	Lobbying/Analyses/Tracking/Out	0.80	1.00	1.80	Ia,IX
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.00	0.50	Ia
18	35	491	Customer Service and Business Assistance	II	Outreach/Business	Chambers/Business Meetings	1.00	1.06	2.06	II,IV
19	35	492	Customer Service and Business Assistance	II	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	2.00	1.20	3.20	II,V,IX,XV
20	35	494	Policy Support	I	Outreach/Collateral/Media	Edits,Brds,Talk shows,Commercl	5.60	-1.60	4.00	Ia
21	35	496	Customer Service and Business Assistance	II	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	0.00	0.25	Ia
22	35	514	Customer Service and Business Assistance	I	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30	0.00	0.30	IV
23	35	555	Customer Service and Business Assistance	II	Public Information Center	Inform public of unhealthy air	1.00	0.00	1.00	II,V,IX
24	35	560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.50	0.00	0.50	II,IV,IX
25	35	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.00	0.10	Ia
26	35	679	Customer Service and Business Assistance	III	Small Business Assistance	Small Business/Financial Assistance	1.00	0.00	1.00	III
27	35	680	Timely Review of Permits	I	Small Business/Permit Streamln	Asst sm bus to comply/SCAQMD req	3.95	0.00	3.95	II,III,IV,V,XV
28	35	710	Customer Service and Business Assistance	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.00	0.10	Ia
29	35	717	Policy Support	II	Student Interns	Student Interns	0.10	0.00	0.10	Ia
30	35	791	Customer Service and Business Assistance	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01	0.19	0.20	X
31	35	805	Operational Support	III	Training	Training	0.00	0.25	0.25	Ib
32	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.00	0.01	Ia
33	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01	0.00	0.01	Ia
34	35	854	Customer Service and Business Assistance	II	WHAM Program	WHAM Program	0.00	0.20	0.20	XVII
35	35	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.40	0.10	0.50	Ia
36	35	900	Operational Support	III	Justice Education	Justice Education	0.00	0.02	0.02	Ia
						Total Legislative & Public Affairs/Media Office	53.00	2.00	55.00	

Legislative & Public Affairs/Media Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 5,161,847	$ 5,587,214	$ 5,736,706	$ 5,817,589	$ 5,962,010
53000-55000	Employee Benefits	3,080,576	3,102,646	3,102,646	3,248,043	3,291,729
Sub-total Salary & Employee Benefits		$ 8,242,423	$ 8,689,860	$ 8,839,352	$ 9,065,632	$ 9,253,739
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	1,700	7,000	7,000	7,000	7,000
67350	Rents & Leases Structure	277	9,000	9,000	9,000	9,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	1,644,366	1,705,851	1,706,306	1,706,306	1,797,851
67460	Temporary Agency Services	127,052	114,000	114,000	114,000	114,000
67500	Public Notice & Advertising	4,000	26,600	26,600	26,600	26,600
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	9,000	9,000	9,000	9,000
67650	Building Maintenance	-	-	-	-	-
67700	Auto Mileage	3,939	24,800	24,800	24,800	24,800
67750	Auto Service	-	-	-	-	-
67800	Travel	56,760	45,200	45,200	45,200	45,200
67850	Utilities	-	-	-	-	-
67900	Communications	46,613	47,000	46,000	46,000	47,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,571	-	-	-	-
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,819	137,800	132,177	132,177	137,800
68100	Office Expense	43,346	45,300	44,069	44,069	45,300
68200	Office Furniture	226	-	1,854	1,854	-
68250	Subscriptions & Books	46,739	18,200	23,200	23,200	18,200
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	6,972	8,500	8,500	8,500	8,500
69550	Memberships	34,181	26,250	26,250	26,250	26,250
69600	Taxes	-	-	-	-	-
69650	Awards	28,858	49,681	49,681	49,681	49,681
69700	Miscellaneous Expenses	11,667	43,100	43,100	43,100	43,100
69750	Prior Year Expense	(21)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 2,063,063	$ 2,317,282	$ 2,316,737	$ 2,316,737	$ 2,409,282
77000	**Capital Outlays**	$ -	$ -	$ -	$ -	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 10,305,486	$ 11,007,142	$ 11,156,089	$ 11,382,369	$ 11,663,021
* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.						

MONITORING & ANALYSIS

JASON LOW
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$30.8M
FY 2025-26 Proposed Budget	$32.8M
% of FY 2025-26 Proposed Budget	14.9%
Total FTEs FY 2025-26 Proposed Budget	177

DESCRIPTION OF MAJOR SERVICES:

Monitoring & Analysis is responsible for maintaining the South Coast AQMD's ambient air monitoring network, maintaining a Federal enhanced particulate monitoring network, operating community air monitoring network near refineries, performing analyses in a state-of-the-art air regulatory laboratory, conducting source tests and evaluations, conducting local community air monitoring in Environmental Justice and other communities (e.g., AB 617 and special investigations), implementing quality assurance programs, evaluating air quality sensors, evaluating and implementing optical remote sensing (ORS) technologies, and providing meteorological, sampling and analytical support for the South Coast AQMD's incident response program, wildfire response program, and special monitoring projects.

ACCOMPLISHMENTS:

RECENT:

- Conducted measurements to assess ambient air quality in the Basin by operating and maintaining approximately 34 air monitoring sites resulting in 238,710 valid pollutant data points per month, collecting 7,536 hourly data points for ambient Volatile Organic Compounds (VOCs) and air toxics, and analyzing over 7,660 filters for components including mass, ions, carbon, and metals with 97.3% data completeness for the year. These efforts were in support of multiple federal programs including those for National Air Toxics Trends Stations (NATTS), Photochemical Assessment Monitoring Stations (PAMS), National Core (NCORE) PM2.5 Speciation, and Near-Road Monitoring. This data provides the basis for the compliance with the National Ambient Air Quality Standards (NAAQS) along with verifying emission models and understanding source contributions for future control measures.
- Performed audits of field and laboratory test methods in support of federal monitoring programs, including "in-house" audits for air toxics. Continued the South Coast AQMD's semi-annual audit program to assure data quality and completeness of the lead (Pb), PM10, and PM2.5 air monitoring program measurements.
- Reviewed and certified 2023 criteria pollutant data for submission to U.S. EPA Air Quality System (AQS).

- Issued, tracked, and developed resolutions for Quality Assurance Alerts (QAAs) and Corrective Action Requests (CARs) for monitoring network or instrument issues that may impact data quality or completeness.
- Developed corrective action plans for the 2023 U.S. EPA PAMS Technical Systems Audit (TSA) and the 2022/2023 NATTS TSA and submitted to U.S. EPA for review and approval.
- Continued special monitoring efforts to address community concerns and better characterize emissions from oil reclamation activities, metal processing facilities, oil and gas operations, sterilization facilities, wastewater treatment facilities, and landfills. Also, maintained monitoring efforts near the Salton Sea measuring hydrogen sulfide, PM10 mass and composition, and winds to provide information to alert the public of potential dust and/or odor events.
- Supported incident and nuisance response efforts related to the Chiquita Canyon Landfill investigation. Conducted air measurements and provided oversight to contractor measurements. Participated in the Public Health Assessment Unit and the Multi-Agency Coordination Team (MCAT) to address the situation and public concern.
- Provided mutual aid to San Diego County for the Tijuana River odor event by conducting mobile platform measurements, providing technical guidance and equipment and participating in agency meetings.
- Provided wildfire response monitoring efforts and deployed PM monitors in response to the July 2024 Nixon Fire in the Anza area and the September 2024 Airport Fire in Orange County.
- Supported and verified compliance with current rules and regulations, analyzed over 170 samples for asbestos from demolition sites based on complaints and concerns about fallout (deposition), and performed approximately 150 analyses on architectural and industrial maintenance coating products for VOC and Hazardous Air Pollutants (HAP) content.
- Continued the evaluation of commercially available low-cost air quality sensors in the field and laboratory within the AQ-SPEC program. Completed the development of the testing protocol for the evaluation of VOC sensors in a dedicated laboratory chamber and evaluated VOC air quality sensors. Maintained different particle and gas sensor networks for specific applications and grants.
- Supported community outreach efforts and Community Steering Committees (CSC) by participating in quarterly CSC meetings for all six AB 617 communities and Monitoring Working Group Meetings for two communities. Also, continued implementing community Emissions Reduction Plans (CERPs) and Community Air Monitoring Plans (CAMPs). Additionally, as part of the CAMPs implementation, continued mobile monitoring, real-time and time-integrated measurements at fixed monitoring stations, and the development of sensor networks to supplement fixed monitoring.
- Continued to support implementation for a Supplemental Environmental Project (SEP) to conduct fenceline and community monitoring near SoCalGas's natural gas facility in Aliso Canyon and the Porter Ranch community.
- Continued the development of a comprehensive data platform for acquiring, validating, analyzing, and mapping air measurement data from the various air monitoring technologies, including real-time and time-integrated measurements.

- Continued efforts to maintain a network of 28 samplers for the Department of Homeland Security. Approximately 10,220 samples were delivered to the LA County Department of Public Health in support of the program.
- Continued to update the Emissions Quantification and Testing Evaluation (EQUATE) group as per Regulation III amendments to provide input on the source test review process assessment. Also, completed the development and beta testing of an electronic source test submission portal and tracking dashboard.
- Issued 515 source test protocol/report evaluations, and Continuous Emission Monitoring System (CEMS) approvals/certifications.
- Evaluated 33 certification test reports for boilers, water heaters, forced air furnaces, and barbecue ignition products.
- Through the Laboratory Approval Program (LAP), processed 42 renewal applications, and conducted six field audits.
- Conducted six in-house field source tests.
- Conducted 60 contractor field source test observations/inspections.
- Approved quality assurance project plans (QAPPs) for fenceline air monitoring at major petroleum refineries in the Basin, with an emphasis on fenceline coverage, data display to the public, public notifications, and quality assurance/quality control (QA/QC). Worked with all major refineries on developing amended fenceline air monitoring plans (FAMPs) and QAPPs, as required by the January 2024 amendment of Rule 1180.
- Worked with refinery-related facilities and small refineries and newly subject to Rules 1180 and 1180.1 on development of their FAMPs and QAPPs.
- Continued oversight of fenceline air monitoring pursuant to Rule 1180 at the seven major refineries in the Basin by reviewing real-time air monitoring data and issuing public notifications when concentrations of measured pollutants exceed health-based short-term thresholds.
- Continued operation of 12 Rule 1180 community air monitoring stations by providing real-time information on community air quality through a dedicated public portal and issuing community air quality notifications when concentrations of measured pollutants exceeded health-based short-term thresholds. Initiated planning for five additional community air monitoring stations resulting from the January 2024 amendment and adoption of Rules 1180 and 1180.1, respectively.
- Managed contract for an independent audit of the Rule 1180 fenceline and community air monitoring network. Collaborated with the contractor for this project on drafting fenceline and community air monitoring audit protocols. Conducted planning meetings with the contractor and representatives of the major refineries subject to Rule 1180.
- Continued to oversee and support the implementation of optical tent ORS technology demonstration project for measurements of benzene, ethylbenzene, toluene and xylenes (BTEX) operated by the University of California Los Angeles (UCLA) at the Phillips 66 Wilmington Refinery.
- Attended and presented at multiple national and international scientific conferences workshops such as the U.S. EPA National Ambient Air Monitoring Conference, conferences of the American Association for Aerosol Research (AAAR), the American Geophysical Union (AGU), and the American Air Waste Management Association

(AWMA). Published peer-reviewed publications on the topics of community air quality, low-cost sensors, and fenceline air monitoring.

- Conducted student outreach activities and laboratory tours to recruit potential applicants for future positions, and to promote the mission of the South Coast AQMD.
- Continued the implementation of two new projects funded by the U.S. EPA "Enhanced Air Quality Monitoring for Communities" program. The first project is to conduct enhanced measurements of PM2.5 chemical composition and size distribution in Wilmington. The second project is to conduct community-based air quality monitoring through the South Coast AQMD sensor library program.
- Continued working with UCLA on the development of a reference method for validating Open-Path ORS systems, through a project funded by the U.S. EPA Science to Achieve Results (STAR) grant.

ANTICIPATED:

- Conduct air sample collection and continuous monitoring for the sixth chapter of the Multiple Air Toxics Exposure Study (MATES VI).
- Complete and submit to U.S. EPA an Annual Air Quality Monitoring Network Plan which describes the network of ambient air quality monitors located within the South Coast AQMD's four-county jurisdiction. The Plan includes a review of actions taken during the previous fiscal year, and outlines plans for action in the year ahead.
- Complete and submit to U.S. EPA an air monitoring network assessment to help ensure that criteria pollutants are measured in important locations and that monitoring resources are used in the most effective and efficient manner to meet the needs of multiple stakeholders. Network assessments are required every five years to determine if the network meets monitoring objectives defied in Title 40, Part 58 Appendix D of the code of Federal Regulations.
- Continue to seek opportunities such as student internships and educational outreach to provide opportunities that can lead to relevant experience for specialized technical careers.
- Continue the operation and development of South Coast AQMD's air monitoring network and special monitoring efforts critical to South Coast AQMD's operations. These include continued compliance verification and rule development, monitoring efforts in support of Chiquita Canyon Investigation, and other short-term activities.
- Continue to enhance and modernize the laboratory instrumentation, methodologies, and analysis capabilities to help with special monitoring projects, incident, and wildfire response. Continue operational efficiency and data confidence improvement by investing in the latest software, automated instruments and equipment, and other workflow streamlining efforts.
- Continue to enhance and modernize the South Coast AQMD's ambient monitoring network, telemetry system, and data management system that receives and validates the incoming data from the air monitoring stations and special monitoring locations to additionally include AB 617 data.
- Continue the development and implementation of mobile monitoring methods for surveying air pollutant concentrations in large areas in a short amount of time. Integrate

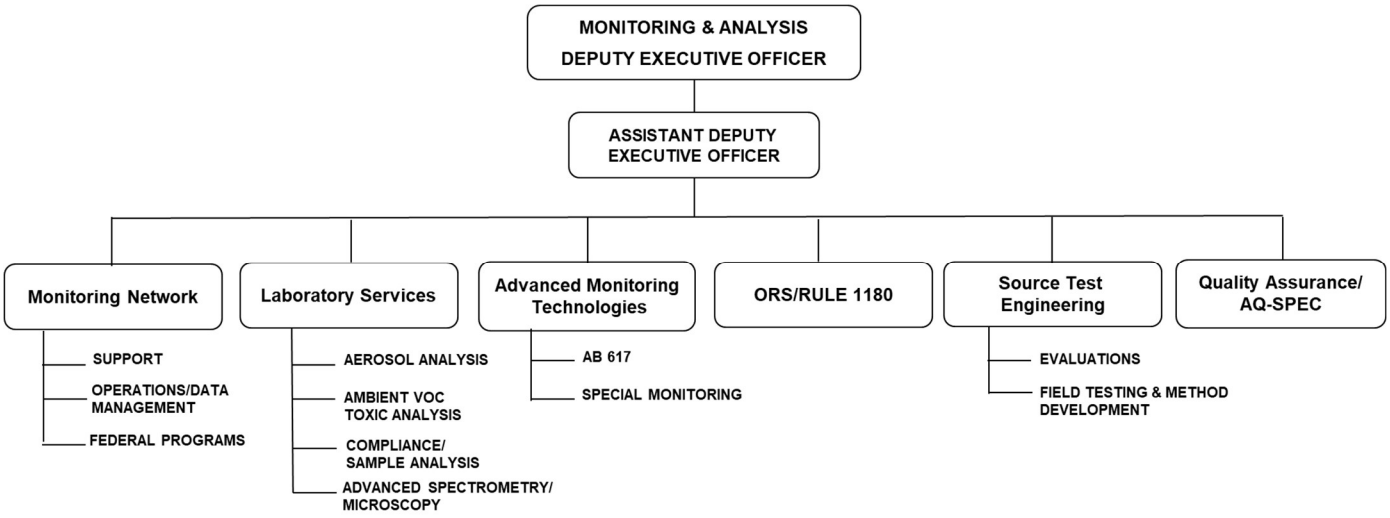
mobile monitoring survey activities into various programs such as Rule 1180, AB 617, and Special Monitoring and Emission Investigation projects.

- Continue to assess and oversee operational integrity and quality assurance through internal audits of laboratory and field monitoring stations.
- Review and certify 2024 criteria pollutant data.
- Address findings from the 2023 U.S. EPA Criteria Pollutant, 2023 PAMS, and 2022/2023 NATTS Technical System Audit (TSA), and proactively implement corrective actions.
- Develop and approve procedures to oversee operational integrity and quality assurance in the Advanced Monitoring Technologies and Rule 1180 Implementation programs, which includes community monitoring, sensor deployments, and refinery monitoring.
- Continue to apply for funding opportunities from local, state, and federal programs.
- Continue to work with EPA Region 9 to assess instrumentation and implement network upgrades as part of the American Rescue Plan to support the criteria pollutant network and environmental justice monitoring.
- Conduct air monitoring, source testing, and analysis activities in support of rule development and rule amendment efforts (e.g., Rules 1110.3, 1118, 1134, 1135, 429, 429.2, 1146.2, 1147.2, 1153.1, 1159.1, 1405, 1426.1, 1435, 301, 306, 304/304.1, 314, 1178, 1180.1 and 1405).
- Continue source test protocol and report evaluations, CEMS certifications, LAP application reviews, and source test observations. Increase throughput on source test evaluations anticipated due to RECLAIM (Regional Clean Air Incentives Market) sunset and permit streamlining efforts.
- Provide support for the implementation of the source test submittal portal and tracking dashboard.
- Develop a procedure for validating ethylene oxide CEMS in support of Rule 1405 at medical device sterilization facilities.
- Develop an emissions certification test procedure for linear generators in support of Rule 1110.3.
- Continue supporting the contract implementation for a SEP to conduct air monitoring in communities near the Aliso Canyon natural gas facility.
- Continue conducting air monitoring, as appropriate, in three “Year One” communities (Wilmington, Carson, West Long Beach; San Bernardino, Muscoy; and East Los Angeles, Boyle Heights, West Commerce), in two “Year Two” AB 617 communities (Southeast Los Angeles and East Coachella Valley), and in one “Year Three” community (South Los Angeles) as part of their respective CERP and CAMP implementation.
- Continue working with the refineries towards approval of their Rule 1180 fenceline air monitoring plans. Continue to oversee the implementation of the refinery fenceline air monitoring systems, public data website, and public notification systems developed and implemented by each refinery.
- Continue working with a contractor to develop and implement auditing procedures for the Rule 1180 fenceline and community air monitoring network.
- Continue to operate and maintain refinery-related community air monitoring as required under Rule 1180; and establish additional community air monitoring stations, as required by the January 2024 amendment of Rule 1180 and the adoption of Rule 1180.1.

- Work with refinery-related facilities and asphalt plants and alternative feedstock refining facilities towards approval of their Rule 1180.1 and Rule 1180, respectively, FAMPs and QAPPs.
- Continue to support the operation of an optical tent for real-time monitoring of BTEX at the Phillips 66 Wilmington refinery.
- Continue with full-scale testing of air quality sensors in AQ-SPEC and share testing results with the public. Expand the AQ-SPEC program to evaluate the performance of air quality sensors on a mobile platform and to assess the performance of VOC sensors in the field and under controlled laboratory settings.
- Continue developing concepts for performance verification and/or certification of low-cost particle and gaseous sensors.
- Continue with the implementation of multiple ORS technology projects, evaluate other next generation monitoring technologies. Initiate efforts towards establishing reference methods and/or standards for ORS applications for fenceline monitoring and emission estimation.
- Continue conducting mobile and fixed air monitoring activities, as needed, in support of EtO emission investigations and Rule 1405 implementation at sterilization, storage and other facilities.
- Develop certification for EtO continuous emissions monitoring system in support of Rule 1405 implementation.
- Evaluate fenceline monitoring plans for sterilization facilities required by Rule 1405.
- Continue field activities for two projects funded by the U.S. EPA “Enhanced Air Quality Monitoring for Communities” program (i.e., enhanced measurements of PM2.5 chemical composition and size distribution in Wilmington, community-based air quality monitoring through the South Coast AQMD sensor library program).
- Continue working on a collaborative project funded by the U.S. EPA STAR grant to develop a reference method and system for validating Open-Path ORS measurements.
- Continue activities for the project funded by the U.S. EPA grants for development and testing of mobile monitoring platforms for air toxics (metals and ethylene oxide) and enhanced PM2.5 measurements in Wilmington.
- Continue to oversee the air monitoring network developed, implemented and operated by facility contractors near and around the Chiquita Canyon Landfill (CCL). Continue to work with facility contractors on improving their standard operating procedures (SOPs) and other QA documents. Continue to provide technical expertise to the Multi-Agency Critical Action Team (MCAT) and the Public Health Assessment Unit (PHAU).

MONITORING & ANALYSIS (cont.)

ORGANIZATIONAL CHART:



POSITION SUMMARY: 177 FTEs

Monitoring & Analysis Units	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	11	-	11
Laboratory Services	50	-	50
Advanced Monitoring Technologies	22	-	22
ORS/Rule 1180	21	-	21
Monitoring Network	38	-	38
Source Test Engineering	20	-	20
Quality Assurance/AQ-SPEC	15	-	15
Total	177	-	177

POSITION DETAIL:

FTEs	Title
7	Administrative Assistant I
26	Air Quality Chemist
11	Air Quality Engineer II
19	Air Quality Instrument Specialist I
28	Air Quality Instrument Specialist II
21	Air Quality Specialist
1	Assistant Deputy Executive Officer
3	Atmospheric Measurement Manager
1	Deputy Executive Officer
6	Laboratory Technician
1	Meteorologist Technician
1	Monitoring Operations Manager
4	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist
7	Program Supervisor
1	Quality Assurance Manager
2	Senior Administrative Assistant
11	Senior Air Quality Chemist
3	Senior Air Quality Engineer
1	Senior Air Quality Engineering Manager
11	Senior Air Quality Instrument Specialist
1	Senior Enforcement Manager
2	Senior Office Assistant
1	Senior Staff Specialist
1	Source Testing Manager
2	Staff Specialist
1	Supervising Air Quality Engineer
177	**Total FTEs**

Monitoring & Analysis
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	46	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.20	0.00	0.20	II,IV
2	46	019	Monitoring Air Quality	I	AB617-Prog Develop	AB617-Program Development	32.70	0.00	32.70	IX
3	46	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	0.90	0.33	1.23	Ib
4	46	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.19	-0.09	0.10	Ib
5	46	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	-0.27	0.10	Ib
6	46	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	-0.05	0.10	Ib
7	46	046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	2.00	-0.25	1.75	Ib
8	46	063	Monitoring Air Quality	I	Ambient Air Analysis	Analyze Criteria/Tox/Pollutants	8.91	0.00	8.91	II,V,IX
9	46	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	22.45	0.00	22.45	IV,V,IX
10	46	065	Monitoring Air Quality	I	Air Quality Data Management	AM Audit/Validation/Reporting	1.00	0.00	1.00	II,V,IX
11	46	067	Monitoring Air Quality	I	Ambient Lead Monitoring	Lead Monitoring/Analysis/Reporting	0.50	0.00	0.50	IV
12	46	072	Ensure Compliance	I	Arch Ctgs - End User	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
13	46	073	Monitoring Air Quality	I	Arch Ctgs - Other	Sample Analysis/Rpts	2.00	0.00	2.00	XVIII
14	46	079	Monitoring Air Quality	II	AQ SPEC	AQ SPEC	6.69	0.00	6.69	XVII
15	46	091	Monitoring Air Quality	I	Aliso Cyn SEP MAD	Aliso Cyn SEP MAD	0.20	0.00	0.20	XVII
16	46	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	5.00	0.00	5.00	III,VI
17	46	119	Monitoring Air Quality	I	Chiquita Cyn 2023	Chiquita Cyn 2023	0.00	0.25	0.25	XVII
18	46	151	Monitoring Air Quality	I	EPA-Com-Mobile Monitoring	EPA Com Scale Mobile Monitrng	0.25	0.00	0.25	XVII
19	46	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44	0.00	0.44	II,IV,VI
20	46	410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.10	0.00	0.10	IX
21	46	450	Ensure Compliance	I	Microscopic Analysis	Asbestos/PM/Metals Analysis	3.00	0.00	3.00	VI
22	46	468	Monitoring Air Quality	I	NATTS(Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends)	2.00	0.00	2.00	II,V,IX
23	46	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Network	10.30	0.00	10.30	II,V,IX
24	46	505	Monitoring Air Quality	I	PM Sampling Program (DHS)	PM Sampling Program - Addition	8.41	0.00	8.41	V
25	46	507	Monitoring Air Quality	I	PM Sampling Spec	PM Sampling Special Events	0.10	0.00	0.10	V
26	46	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00	0.00	3.00	V,IX
27	46	545	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	2.10	0.00	2.10	III,IV
28	46	546	Timely Review of Permits	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.15	0.00	6.15	IV,VI
29	46	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.42	0.08	0.50	Ia
30	46	585	Monitoring Air Quality	I	Quality Assurance	Quality Assurance Branch	6.00	0.00	6.00	II,V,IX
31	46	646	Monitoring Air Quality	I	R1180 Community Mon	R1180 Comm Monitoring Refinery	12.50	6.00	18.50	XVII
32	46	649	Monitoring Air Quality	II	Rule 1180.1 Com Mon	Rule 1180.1 Com Mon Oth Ref	0.00	4.00	4.00	IV
33	46	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.80	0.00	0.80	II
34	46	663	Monitoring Air Quality	I	Salton Sea Monit	Mon/Analyze Hydrogen Sulfide	0.25	0.00	0.25	XVII
35	46	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	0.00	2.25	VI
36	46	701	Customer Service and Business Assistance	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.05	0.00	0.05	VI
37	46	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95	0.00	0.95	II
38	46	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	5.00	0.00	5.00	VI
39	46	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25	0.00	0.25	II
40	46	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	0.00	0.25	II

Monitoring & Analysis (Cont.) Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
41	46	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.50	0.00	6.50	IV,XV
42	46	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	0.00	0.25	II,XV
43	46	715	Monitoring Air Quality	II	Spec Monitoring/Emerg Response	Emergency Response	0.50	0.00	0.50	II
44	46	716	Ensure Compliance	I	Special Monitoring	Rule 403 Compliance Monitoring	5.18	0.00	5.18	IV,IX,XV
45	46	725	Timely Review of Permits	I	Permit Processing/Support E&C	Assist EAC w/ Permit Process	0.35	0.00	0.35	III
46	46	729	Monitoring Air Quality	I	STAR UCLA-EPA	STAR UCLA Reference Method Dev	0.50	0.00	0.50	V
47	46	730	Monitoring Air Quality	I	STAR Virg Tech-EPA	STAR Virg Tech Measurement HAPs	0.50	0.00	0.50	V
48	46	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	2.00	0.00	2.00	X
49	46	795	Ensure Compliance	I	Toxics/Engineering	R1401 Toxics/HRA Prot/Rpt Eval	1.30	0.00	1.30	X
50	46	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.03	0.00	0.03	Ia
51	46	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.03	0.00	0.03	Ia
52	46	880	Operational Support	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.03	-0.03	0.00	Ia
53	46	900	Operational Support	III	Justice Education	Justice Education	0.00	0.03	0.03	Ia
						Total Monitoring & Analysis	167.00	10.00	177.00	

Monitoring and Analysis Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 16,026,324	$ 18,619,018	$ 18,624,256	$ 18,647,334	$ 19,978,419
53000-55000	Employee Benefits	8,589,959	9,054,845	$ 9,054,845	9,599,667	9,777,051
Sub-total Salary & Employee Benefits		$ 24,616,282	$ 27,673,864	$ 27,679,101	$ 28,247,001	$ 29,755,470
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	25,947	36,800	41,928	41,928	36,800
67350	Rents & Leases Structure	255,556	443,000	449,500	449,500	443,000
67400	Household	1,028	500	2,000	2,000	500
67450	Professional & Special Services	1,369,914	330,000	691,879	691,879	330,000
67460	Temporary Agency Services	387,035	141,600	376,877	376,877	141,600
67500	Public Notice & Advertising	18,248	12,000	17,000	17,000	12,000
67550	Demurrage	34,054	55,000	75,940	75,940	55,000
67600	Maintenance of Equipment	811,268	205,000	608,446	608,446	205,000
67650	Building Maintenance	94,543	165,000	175,400	175,400	165,000
67700	Auto Mileage	41,281	17,909	126,150	126,150	17,909
67750	Auto Service	-	-	200	200	-
67800	Travel	41,077	33,403	71,145	71,145	33,403
67850	Utilities	105	30,000	30,000	30,000	30,000
67900	Communications	197,339	431,000	255,275	255,275	431,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	30,006	3,000	32,572	32,572	3,000
68050	Laboratory Supplies	313,202	570,000	495,125	495,125	570,000
68060	Postage	12,596	16,818	21,318	21,318	16,818
68100	Office Expense	118,220	66,393	143,528	143,528	66,393
68200	Office Furniture	27,117	-	9,347	9,347	-
68250	Subscriptions & Books	1,628	1,027	1,527	1,527	1,027
68300	Small Tools, Instruments, Equipment	153,805	162,246	372,545	372,545	162,246
68350	Film	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	62,749	96,000	120,372	120,372	96,000
69550	Memberships	479	2,250	2,315	2,315	2,250
69600	Taxes	185	2,000	7,115	7,115	2,000
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	993	2,600	2,600	2,600	2,600
69750	Prior Year Expense	(702)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 3,997,673	$ 2,823,546	$ 4,130,104	$ 4,130,104	$ 2,823,546
77000	**Capital Outlays**	$ 5,859,467	$ 328,500	$ 1,593,595	$ 1,593,595	$ 215,000
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 34,473,423	$ 30,825,910	$ 33,402,800	$ 33,970,700	$ 32,794,016

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

PLANNING, RULE DEVELOPMENT & IMPLEMENTATION

SARAH REES
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$25.3M
FY 2025-26 Proposed Budget	$26.1M
% of FY 2025-26 Proposed Budget	11.9%
Total FTEs FY 2025-26 Proposed Budget	130

DESCRIPTION OF MAJOR SERVICES:

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

- Preparing Air Quality Management Plans and SIP revisions that include strategies to ensure that the South Coast Air Basin and Coachella Valley can achieve state and federal ambient air quality standards
- Developing proposals for new and amended rules to implement measures in the Air Quality Management Plan (AQMP)/SIP, to meet state and federal requirements, to reduce air toxic emissions, and to fulfill goals in approved AB 617 Community Emissions Reduction Plans (CERPs)
- Implementing stationary source rules and incentive projects
- Conducting Socioeconomic impact and California Environmental Quality Act (CEQA) analyses for rule and plan development projects
- Reviewing and commenting on CEQA documents for projects located throughout the South Coast AQMD's jurisdiction
- Conducting CEQA and modeling analyses for projects requiring an air quality permit
- Coordinating with Engineering & Permitting Division and the Technology Advancement Office (TAO) on conducting CEQA analyses for permit projects and other projects initiated by TAO, respectively
- Developing and implementing mobile source strategies such as:
    - Implementing fleet rules to reduce emissions from public fleets;
    - Developing and implementing facility-based measures aimed at achieving emission reductions from indirect mobile sources associated with ports, airports, railyards, and warehouses; and
    - Engaging CARB and U.S. EPA on mobile source rulemaking efforts
- Coordinating with Legislative & Public Affairs/Media Office and the Technology Advancement Office (TAO) on state and federal legislative and regulatory issues and air quality incentives
- Conducting air quality evaluations, modeling, forecasting, and developing emissions inventories
- Participating in developing AB 617 CERPs, and implementing many of the CERP action items
- Leading the assessment, dissemination, and communication of air quality data, forecasts, advisories, and alerts, and providing guidance on health effects associated with air quality policies

and other air quality-related issues that arise from a variety of situations involving individual facilities, community concerns, and events such as wildfires.
- Developing the Multiple Air Toxics Exposure Study (MATES) to assess regional air toxic emissions and risk throughout the region
- Implementing several key ongoing programs, including the state Toxics "Hot Spots" program (AB 2588), Annual Emissions Reporting program (AER), Employee Commute Trip Reduction (Rule 2202), WAIRE Program (Rule 2305), Airport MOU's, and the AB 2766 Subvention fund program
- Developing South Coast AQMD policy for climate change, energy, and other air quality related subjects
- Conducting chemical transport modeling to estimate carrying capacity for state and federal ambient air quality standards and to demonstrate attainment of the standards for the South Coast Air Basin and the Coachella Valley

ACCOMPLISHMENTS:

Recent:

AB 617

- Participated in the development of the Annual Progress Report to CARB
- Participated in AB 617 meetings with U.S. EPA, CARB, CAPCOA, other external stakeholders, and local agencies
- Assisted in receiving CARB approval on the Eastern Coachella Valley (ECV) Paving Project Plan
- Developed new and amended rules to implement approved CERP actions

AB 2588

- Continued to implement Rule 1402
- Monitored compliance with requirements under Early Action Reduction Plans for Sterigenics Vernon and Ontario
- Conducted two public notification meetings for Sterigenics Vernon and Carpenter Co. facilities
- Prepared the 2023 Annual Report on the AB 2588 Program and presented it at a public hearing as required under the Hot Spots Information and Assessment Act
- Continued providing input to CARB and coordinating with CAPCOA regarding drafting updates to the AB 2588 guidelines and expanded list of regulated compounds
- Notified all identified fumigation facilities to report their toxic emissions under AB 2588 due to the recent CARB's Emissions Inventory Criteria Guidelines (EICG) regulation requirement (approximately 30 facilities)

Air Quality Assessment

- Issued daily air quality forecasts and over 91 advisories in 2024. Improved forecasting software to increase forecast accuracy and streamline workflow
- Reviewed three permit modeling requests, answered over 157 public phone inquiries and over 186 email inquiries, responded to periodic media requests, and participated in over 20 media interviews
- Deployed software to integrate Clarity PM2.5 sensors into the South Coast AQMD real-time AQI map and continued to improve and maintain the map

- Continued developing tools for ozone, PM2.5 and PM10 exceptional event demonstrations to streamline future demonstrations as part of a collaboration with WESTAR/WRAP and 34 other state air agencies
- Wrote an exceptional event demonstration for wildfire-driven ozone exceedances in the Coachella Valley that was concurred upon by U.S. EPA, resulting in Coachella Valley meeting the 1997 8-hour ozone standard in 2024
- Supported the development of the Coachella Valley Attainment Plan for the 2008 8-Hour Ozone Standard
- Analyzed PM10 and TSP data, satellite data, and sensor data in the Coachella Valley to evaluate changes in dust emissions after Tropical Storm Hillary, adjusted forecast models, and prepared analysis and presentations for over 10 meetings
- Managed a collaboration and updated software to facilitate the issuance of air quality alerts from air districts in Southern California through the National Weather Service
- Evaluated air quality metrics, progress, and attainment of air quality standards
- Made significant progress in several projects to increase forecast accuracy and improve dissemination: two new hourly forecast models, a next generation hourly forecasting tool, and a methodology to improve hourly forecast accuracy using recent measurements
- Continued to plan MATES VI. Organized TAG meetings and prepared presentations. Issued an RFP and developed a contract to study the contribution of brake and tire wear on ambient PM levels, convened a review panel, recommended a contractor to the Governing Board, developed a contract, worked with the contractor to begin the brake and tire study, and planned Ethylene Oxide research questions and preliminary research study designs
- Developed Health Risk Assessment tool for permit applications and released the Health Risk Assessment web tool and meteorological data for permit and CEQA modeling
- Supported AERMOD and HARP2 model training efforts
- Made significant progress in developing a secondary system to run data processing tasks to support the forecast, which will be used to support the necessary software upgrade of the existing system and improve resiliency of the forecast and advisory system
- Supported the next update of the mobile app by assisting in the design of pages related to real-time AQI, forecasts, and advisories and began developing IT infrastructure to provide the required data

Air Quality Modeling/Emissions Inventory

- Reviewed air toxics tools from CARB and EPA
- Developed emissions inventory for the South Coast Air Basin and the Coachella Valley to support various SIP revisions, including attainment plan for the 2012 annual PM2.5 standard, 12 mg/m^3 for the South Coast Air Basin, attainment plan for the 2008 8-hour ozone standard, 80 ppb for the Coachella Valley, and contingency measure SIP for the 2008 8-hour ozone standard for the Coachella Valley
- Conducted photochemical transport modeling to develop attainment scenarios for the 2012 annual PM2.5 standard in 2030 for the South Coast Air Basin and 2008 8-hour ozone standard in 2031 for the Coachella Valley
- Developed a hybrid approach to combine photochemical and dispersion modeling methods to demonstrate attainment of the 2012 annual PM2.5 standard at near-road stations in the South Coast Air Basin

- Completed chapters and appendices related with emissions inventory, attainment demonstration, Reasonable Further Progress demonstrations, transportation conformity budgets included in the South Coast Air Basin 2012 annual PM2.5 Attainment Plan and the Coachella Valley 2008 8-hour ozone Attainment Plan
- Developed rule factors and BARCT factors to track emission reductions from rules adopted
- Evaluated the impact of meteorology on the Basin's ozone air quality and biogenic emissions
- Developed control factors for various source categories including both stationary and mobile sources to reflect in the attainment scenario of the 2012 annual PM2.5 NAAQS at 12 mg/m^3
- Provided geospatial analysis support to incentive programs such as Carl Moyer program
- Started developing modeling tools that will be employed in the upcoming attainment demonstration plan for the 2024 PM2.5 NAAQS at 9 mg/m^3
- Review of general conformity demonstration for projects by U.S. Space Force/SpaceX, U.S. Army Corps of Engineers, and California High Speed Rail Authority
- Reviewed application to Voluntary Airport Low Emissions (VALE) program for Ontario International and Los Angles International Airports
- Reviewed emissions inventories and progress reports submitted by airports in the basin under the airports MOU agreement

Annual Emissions Reporting

- Continued enhancements for the Annual Emissions Reporting (AER) web tool software to implement Rule 301 amendments, Rule 317.1 reporting requirements, expanded reporting parameters pursuant to CARB's Criteria and Toxic Reporting Regulation, and enhanced the capability of on-line payments and certification
- Identified and notified approximately 7,000 facilities subject to South Coast AQMD's AER program and CARB's CTR regulation (Phase 2)
- Reviewed data from AER reports ultimately generating approximately $18 million in annual emission fees
- Provided program information and training on report preparation and submittal through a virtual workshop; responded to over 5,000 inquiries from the AER hotline and email inbox related to assistance with preparing and submitting annual emissions reports
- Compiled and submitted data year 2023 emissions information to CARB
- Implemented current CTR requirements in effect for 2023 reporting year, which included CTR Core Facilities
- Provided comments to U.S. EPA on proposed amendments to the Air Emissions Reporting Requirements
- Incorporating new program work detail (internal) necessary to facilitate and implement emissions reporting under Rule 317.1

AQMP/SIP

- Worked extensively with senior leadership and staff from CARB and U.S. EPA to address Clean Air Act requirements for the 1997 ozone standard. A key work product included commitment letters from all three agencies describing upcoming actions on mobile sources each agency will pursue to improve ozone in South Coast Air Basin

- Developed the Coachella Valley Contingency Measure SIP Revision for the 2008 Ozone Standard (CV Contingency Measure Plan) Developed the South Coast Air Basin Attainment Plan for the 2012 Annual PM2.5 Standard (PM2.5 Plan) and conducted associated public outreach
- Developed the Coachella Valley Attainment Plan for the 2008 8-Hour Ozone Standard (CV Ozone Plan)
- Submitted the 2023 Quantitative Milestone Report to U.S. EPA for the 2006 24-hour PM2.5 Standard
- Submitted a one-year attainment date extension request for the 1997 ozone standard in the Coachella Valley
- Coordinated with U.S. EPA regarding the attainment status of the 2006 PM2.5 and 1997 ozone standards in the South Coast Air Basin and the Coachella Valley, respectively, and the applicable SIPs
- Developing the South Coast Air Basin Contingency Measure SIP Revision for the 2015 8-Hour Ozone Standard

AREA SOURCES

- Program Development
  - Conducted technology assessment for potentially lowering the NOx emission limit for large water heaters and small boilers subject to Rule 1146.2
- Program Implementation
  - Continue rebate program for residential space heating appliances and developing new rebate program, Go Zero, for residential space and water heating as well as for small businesses
  - Continue rule effectiveness for area sources VOC reduction rules
  - Continue rule effectiveness for refrigerant emissions
  - Continue rule effectiveness for vehicle scrapping and transportation programs
  - Continue implementation of Clean Air Solvents and Clean Air Choices programs

CEQA

- Prepared CEQA documents for 20 South Coast AQMD rules and plans, oversaw the preparation of CEQA documents for five permit projects, and conducted eight complex CEQA pre-screenings
- Reviewed approximately 850 CEQA and other environmental documents prepared by other lead agencies and provided comments on approximately 120 CEQA documents
- Provided technical consultation for ongoing development projects for which CEQA documents are being prepared by other agencies, including but not limited to the following: California High Speed Rail, Airport Gateway Specific Plan, Vincent Thomas Bridge Deck Replacement, Scattergood Generating Stations Units 1 and 2 Green Hydrogen-Ready Modernization, Frank Bowerman Landfill Renewable Natural Gas Project, Long Range Multi-Modal Plan, 1977 Saturn Data Center, First Hathaway Logistics Center, and the Bloomington Business Park Specific Plan
- Continued development of revised guidance for how to analyze cumulative impacts from air toxics in CEQA documents
- Continued providing technical consultation for the on-going maintenance of and future upgrades to the web-based version of CAPCOA's California Emissions Estimator Model (CalEEMod)
- Received a $450,000 a Caltrans Sustainable Transportation Planning Grant to fund the incorporation of new transportation measures and make other improvements to CalEEMod and the CAPCOA GHG Handbook which will be implemented through a cooperative agreement between CAPCOA, Sacramento Metropolitan Air Quality Management District, and Caltrans

Facility Based Mobile Source Measures

- Continued implementation of Rule 2305 to reduce NOx and PM from warehouse and warehouse-related activities, which included but is not limited to: WAIRE Program Annual Report presented at the Mobile Source Committee in October 2024 providing results from the first two years of program implementation, compliance assistance, enforcement activities, and enhancements to the WAIRE Program Online Portal (POP) for owners and operators to submit the required reports
- Continued implementation of emission reduction measures included in the Memoranda of Understanding (MOUs) between the South Coast AQMD and the five main commercial airports in the Basin, based on each airport's Air Quality Improvement Plan or Air Quality Improvement Measures
- Continued work on finalizing the 2022-2023 report on the progress of implementing Airport MOU measures to be submitted to U.S. EPA, and hosted a working group meeting to discuss the airports' progress in implementing MOU measures and briefed Mobile Source Committee
- Continued development of emission reduction strategies for new or redevelopment projects
- Continued engaging with stakeholders on control measure development for marine ports, and provided status updates to the Mobile Source Committee and the Governing Board
- Adopted Rule 2306 and the companion fee rule (Rule 316.2) on August 2, 2024 to reduce emissions from freight rail yards, and monitored status of CARB's waiver/authorization requests to U.S. EPA for the adopted California regulations affecting rail yard emission sources
- Signed the memorandum of cooperation with multiple port and municipal entities based in Shenzhen, China, and the Port of Long Beach to promote green maritime economy around the Pacific Rim, and continued other international engagement as part of the Pacific Rim Initiative for Maritime Emission Reductions (PRIMER), including participating in the annual Global Maritime Forum and the Hong Kong Maritime Week
- Continued pursuing research and emission testing opportunities to better understand OGV emissions profile, with previously released technical reports cited in an information paper submitted by several International Maritime Organization (IMO) member states to the IMO Pollution Prevention and Response subcommittee to help inform potential amendments to the NOx technical code for international marine engine regulation

Health Effects

- Provided health effects information in response to high-profile community concerns and completed approximately 20 media interviews on air pollution and health-related topics
- Managed three research contracts through the Health Effects of Air Pollution Foundation

Fleet Rules/Mobile Sources

- Continued implementation of South Coast AQMD Fleet Rules, including the evaluation of Rule 1196 compliance plans, Technical Infeasibility Certification Requests, and Rule 1186 street sweeper certification requests
- Continued technical evaluation of Rule 1610 Mobile Source Emission Reduction Credits (MSERC) applications
- Continued tracking development of CARB's proposed regulations for Advanced Clean Fleets, TRUs, commercial harbor crafts, locomotives, in-use off-road diesel fleets, etc. and provided comments and testimony

- Prepared Rule 317 reports for the demonstration of the fee equivalency to meet Clean Air Act Section 185 fee obligations

Stationary Source Rule Development

- Amended Rule 1146.2 to reduce NOx emissions from large water heaters and small boilers with future zero emission NOx limits
- Amended Rule 1118 to lower the sulfur dioxide performance target for general service flares, establish a new NOx performance target for hydrogen production plants, and establish a throughput threshold for clean service flares
- Amended Rule 1151 to phase out two toxic compounds, pCBtF and tBAc, from motor vehicle coatings with temporarily higher VOC limits during the period needed for manufacturers to reformulate to existing VOC limits
- Amended Rule 1148.1 to reduce VOC and NOx emissions from oil and gas production and implement actions in AB 617 Community Emission Reduction Plans
- Amended Rules 463 to reduce VOC emissions from storage tanks and adopt contingency measures for both Coachella Valley and the South Coast Air Basin for multiple ozone NAAQS
- Amended Rule 1135 to establish NOx emission limits for electricity generating units located on Santa Catalina Island
- Amended Rule 1173 to reduce VOC emissions from components at petroleum refineries, chemical plants, oil and gas production, and others and implement actions in AB 617 Community Emission Reduction Plans
- Adopted Rule 1165 to establish NOx and PM emission limits for municipal solid waste incinerators
- Adopted Rule 317.1 to establish requirements and mechanism to collect penalties from major stationary sources of NOx and VOC for failure to meet the 1997 and 2008 8-hour ozone standard by the applicable attainment date in accordance with the Clean Air Act section 185
- Adopted Rule 1159.1 to establish requirements to reduce NOx emissions from nitric acid units that will apply to RECLAIM, former RECLAIM, and non-RECLAIM facilities
- Amended Reg III to increase most fees to be consistent with the California Consumer Price Index and establish new or modified fees which are necessary to provide more specific cost recovery for regulatory actions taken by the agency
- Amended Rule 1180; adopted Rule 1180.1; and amended the Rule 1180 and Rule 1180.1 Fenceline Air Monitoring Plan Guideline to require refineries and facilities with operations related to refineries to monitor certain air pollutants at or near their fenceline and to fund the installation and operation of monitoring stations within the community near their facilities
- Amended Rule 461.1 to exclude aviation fuel from applicability to the rule as was the original intent to regulate gasoline dispensing from mobile dispensers
- Conducted intermittent RECLAIM and New Source Review meetings and provided preliminary draft rule language for Regulation XIII and Regulation XX to transition out of NOx RECLAIM
- New consumer appliance incentive program called Go Zero
- Reviewed, prepared, and finalized all compliance plans for implementation of Rule 1109.1 to establish compliance schedule, NOx limits, and CO limits for petroleum refineries and facilities with operations related to petroleum refineries
- Worked with IM, engineering, and compliance to develop web-based API reporting system for Marathon Refinery B-Cap reporting requirements

Socioeconomic Analysis

- Completed Socioeconomic Impact Assessments for the following projects and this information was provided in the annual SB1928 report: adoption of Rules 317.1, 1159.1, 1165, 1180.1, and 2306 with 316.2, amendments to Rule 320 and Regulation III and Rules 463, 1118, 1135, 1146.2, 1148.1, 1151, 1173 and 1180, and the adoption of the South Coast Air Basin Attainment Plan for 2012 Annual PM2.5 Standard
- Reviewed and contributed to the econometric model being utilized by the team developing Proposed Rule 2304 to estimate the NOx emission inventory at the Port of Los Angeles and Port of Long Beach
- Updated the procedures for identifying and making corrections to NAICS codes for new and existing facilities with missing NAICS codes by applying South Coast AQMD-developed STATA codes and the California Employment Development Department (EDD) database
- Presented the analysis and findings of the Socioeconomic Impact Assessment for Amended Rule 1146.2 at the 2024 annual REMI user's conference in Boise, Idaho and honored as a finalist for the George I. Treyz Award for Excellence in Economic and Demographic
- Updated the scientific methodology for determining fuel switching costs for the zero-emission control measures in the 2022 AQMP, which will be realized via new and amended rules such as Proposed Amended Rules 1111 and 1121, by drawing natural gas and electricity rate forecasts from multiple utility suppliers and CARB

Transportation Programs

- Assisted 162 local governments with the implementation of AB 2766 funds to reduce emissions, including 344 projects using approximately $24M of motor vehicle revenues
- Conducted 16 AB 2766 remote training sessions for 191 representatives of 129 local governments
- Implemented updated AB 2766 Resource Guide that aligns more closely with state goals on ZE transportation
- Revised Rule 2202 compliance forms to include new data collection and reporting requirements, including VMT, worksite categorization and telecommute practices
- Assisted employers with Rule 2202 plans and processed approximately 1,200 Rule 2202 plan submittals
- Continued to implement a new online Employee Transportation Coordinator Training/Certification class using Zoom remote meeting software
- Conducted 23 Rule 2202 ETC Training/Certification classes in which approximately 150 new ETCs where trained
- Updated ETC Training class presentations and materials to reflect the recent amendment of Rule 2202
- Developed two VMT calculators and an instructional user guide for use by Rule 2202 worksites to facilitate the reporting of VMT totals starting January 1, 2025
- Conducted presentations at numerous transportation-related events outlining the new Rule 2202 reporting requirements starting January 1, 2025
- Attended six regional rideshare events in the community promoting Rule 2202 and South Coast AQMD programs

- Completed 2024 Rideshare Survey of AQMD employees and submitted the 2024 annual registration for compliance with Rule 2202.
- Continued to develop the EMovers platform for Rule 2202 online submittals and payment processing and initiated coordination of outside testing efforts
- Completed approximately 30 public records requests for Rule 2202 information
- Continued to evaluate specific concepts brought to light during the COVID-19 pandemic, including increased teleworking practices and decreased ridesharing activities, and explored increased incentivization of the development of EV infrastructure and the use of clean vehicles in the Rule 2202 program

Other

- Developed comment letters on key U.S. EPA initiatives, including transparency in regulatory science, and transparency in cost benefit analysis for Clean Air Act actions. Coordinated with the Energy Commission and Public Utilities Commission for mobile source electrification policies
- Implemented incentive projects to reduce hexavalent chromium emissions from metal plating facilities
- Reviewed Emissions Study Plans and Fenceline Monitoring Plans as part of implementation of Rule 1405
- Initiated implementation of Rule 317.1 by issuing Notice of Rule Applicability to 657 facilities and holding a regulatory workshop
- Amended AB 1318 Mitigation Fees Fund Contract with Coachella Valley Association of Governments for the Coachella Valley Link project

ANTICIPATED:

AB 617

- Continue implementation of adopted CERPs for the six AB 617 designated communities, which includes quarterly Community Steering Committee meetings
- Participate in Community Air Protection Program (CAPP) project plans (e.g., SELA green spaces) and Request for Proposals (RFPs) to distribute CAPP incentive funds (e.g., ECV paving projects, public health outreach)
- Participate in other AB 617 meetings with U.S. EPA, CARB, other external stakeholders, and local agencies

AB 2588

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

- Continue to work with CARB and through the TARMAC to develop Health Risk Assessment guidelines for the industrywide source categories and to develop and provide training programs
- Continue coordination with U.S. EPA and CARB staff to ensure AirToxScreen incorporates the best available local emissions data
- Continue monitoring risk reduction progress for ethylene oxide sterilization facilities
- Continue working with CARB, the Department of Pesticide Regulation (DPR), and the LA County Agriculture Commissioner (LA County Ag) in discussing regulatory authority, potential paths forward in implementing EICG and risk reduction requirements for fumigation facilities, if applicable

Air Quality Assessment

- Finish developing additional next generation hourly forecast models and a model to improve hourly forecast predictions with recent observational data
- Continue enhancing tools to disseminate air quality forecasts, including interactive maps and plots. Transition to webpages that separate the hourly forecast (public-facing) from the 24-hour forecast (regulatory impacts)
- Continue to support the next update of the mobile app by assisting in the design of pages related to real-time AQI, forecasts, and advisories and providing the required data
- Finish deployment of an enhanced wildland and agricultural burning outlook
- Continue supporting quality forecasting, advisories, and responding to public/media inquiries
- Continue to manage a collaboration and update software to facilitate the issuance of air quality alerts from air districts in Southern California through the National Weather Service
- Continue working with contractor on implementation of the brake and tire study begin developing a data visualization webpage for MATES VI data. Analyze data for the Ethylene Oxide research study in MATES VI
- Continue analyzing PM10 levels, trends, and potential sources in the Coachella Valley
- Continue developing tools for ozone, PM2.5 and PM10 exceptional event demonstrations to streamline future demonstrations as part of a collaboration with WESTAR/WRAP and 34 other state air agencies
- Continue developing the real-time AQI map by working to improve accuracy during wildfire events.
- Continue to develop and support the automated Health Risk Assessment web tool
- Continue to evaluate air quality metrics, progress, and attainment of air quality standards. Prepare the annual air quality card
- Support development of an ozone redesignation request and maintenance plan in the Coachella Valley and a PM2.5 redesignation request and maintenance plan in the South Coast Air Basin
- Continue development of the secondary operational system to run automated data processing tasks and complete the software upgrade of the existing system

Air Quality Modeling/Emissions Inventory

- Develop modeling tools that support air quality modeling at near-road sites and at neighborhood scale to enhance modeling capabilities of toxics
- Develop methodologies and input data to update area source emissions inventory to include in the 2027 AQMP, an attainment plan for the 2024 annual PM2.5 NAAQS
- Develop photochemical transport modeling to estimate impact of wildfire on ozone and PM2.5 and include in exceptional event demonstrations, if needed

- Continue improving photochemical modeling platform to be used in an upcoming MATES VI simulations and 2027 AQMP to demonstrate attainment of the 2024 annual PM2.5 NAAQS
- Continue collaboration with U.S. EPA, CARB, other regulatory agencies, and academic institutions to improve air quality models to be the state-of-the-science
- Host Science, Technology, Model Peer-Review (STMPR) meeting to discuss modeling efforts for attainment demonstration plan for the 2024 Annual PM2.5 Standard
- Continue tracking emissions reductions from recently adopted regulations and reflect them to the AQMP/SIP inventory
- Continue tracking emissions reductions to account for BARCT requirements in recently adopted regulations and reflect them in the South Coast AQMD's internal back account
- Continue technical assistance to the AB 617 program, especially to identify the sources of major air contaminants for each community, if needed, and track their emissions
- Continue assisting with regional modeling projects and GIS geospatial analysis

Annual Emissions Reporting

- Continue evaluating submittals of emissions inventories and annual emissions fees
- Continue to improve and add new functionality to the AER on-line reporting system to facilitate data entry for users and incorporate changes to facilitate emission reporting required under CARB's CTR regulation
- Begin outreach on CTR Phase 3 reporting requirements for 2025 emissions reported in 2026
- Continue to work with CARB and CAPCOA on the development and implementation of the Criteria Pollutant and Toxics Emissions Reporting (CTR) regulation section of AB 617
- Establish baseline emissions for Rule 317.1 facilities using 2024 emissions; coordination with affected Divisions for associated implementation efforts (e.g., exclusion plans, developing fee invoices, notices)

AQMP/SIP

- Develop the South Coast Air Basin Contingency Measure SIP Revision for the 2015 8-Hour Ozone Standard
- Develop the South Coast Air Basin Redesignation Request and Maintenance Plan for the 2006 24-hour PM2.5 Standard
- Develop the second maintenance plan for the 1987 PM10 Standard in the South Coast Air Basin
- Begin the public process for the 2027 AQMP to address the 2024 annual PM2.5 standard, commence control strategy analysis, and explore control measure concepts
- Begin development of the Coachella Valley Maintenance Plan for the 1997 Ozone Standard to address emission reductions associated with Clean Air Act 182(e)(5)
- Address any new requirements that may arise for the revoked 1997 8-hour ozone standard for the South Coast Air Basin
- Develop tracking system for emission reductions achieved as a co-benefit of climate change programs
- Continue to coordinate with all stakeholders in the planning and development of zero emission infrastructure, including implementation of strategies and actions outlined in MOB-15 of the 2022 AQMP

AREA SOURCES

- Continue evaluating rule effectiveness for all Area Sources programs
- Continue to administer Clean Air Furnace Rebate program
- Propose new rebate program for zero emission building appliances to support 2022 AQMP measures

- Continue to administer Clean Air Solvent and Clean Air Choices Cleaner programs
- Amend Rule 1138 to reflect Best Available Control Measure (BACM) by lowering the rule exemption threshold
- Continue research to refine and update facility universe and activity data to enhance emissions inventory for commercial cooking

CEQA

- Update South Coast AQMD's localized significance thresholds (LSTs)
- Continue development of a policy document on how to analyze cumulative impacts for air toxics
- Continue to provide support on maintenance activities and future upgrades to CAPCOA's California Emission Estimator Model (CalEEMod)
- Administer the Caltrans Sustainable Transportation Planning Grant which will fund the incorporation of new transportation measures and make other improvements to CalEEMod and the CAPCOA Greenhouse Gas Handbook which will be implemented through a cooperative agreement between CAPCOA, Sacramento Metropolitan Air Quality Management District, and Caltrans
- Continue reviewing and commenting on, as appropriate, other agencies' CEQA and other types of environmental documents for projects located within South Coast AQMD's jurisdiction
- Continue the preparation of CEQA documents for projects when South Coast AQMD is Lead Agency (e.g., rule and plan development project, permit projects, and TAO-initiated projects)
- Continue the review and oversight of the preparation of air quality analyses in CEQA documents for projects when South Coast AQMD is Responsible Agency

Facility-Based Mobile Source Measures

- Continue evaluating annual progress of airports' implementation of MOU measures and work with U.S. EPA to acquire SIP credit for the emission reductions generated by the MOU measures
- Develop annual progress report demonstrating that the emission reductions from the Facility Based Mobile Source Measure for commercial airports are on track to meet the South Coast AQMD's enforceable commitment
- Continue implementing compliance program for warehousing facilities
- Develop the Annual Report for the WAIRE Program summarizing the status of implementation and compliance for warehousing facilities subject to the rule, and present the annual report to the Mobile Source Committee
- Continue developing and enhancing WAIRE POP for warehouse owners and operators subject to Rule 2305, including a program data management tool, campus-style reporting, report amendment process, and other enhancements
- Continue monitoring status of CARB's waiver/authorization requests to U.S. EPA for the adopted California regulations affecting rail yard emission sources and the request for SIP inclusion of Rule 2306 – Freight Rail Yards, all of which affect rule effective date
- Continue developing control measure(s) associated with marine ports, including but not limited to port charging and fueling infrastructure planning and implementation of the memorandum of understanding with Shenzhen, China, and the Port of Long Beach

- Continue ongoing coordination with CARB and U.S. EPA in developing mobile source control strategies, coordinating rulemaking activities, providing mutual technical assistance such as mobile source inventory queries and updates, and engaging with international partners on maritime emission reductions
- Continue collaborating with TAO in identifying potential technology demonstration projects and in identifying potential partners to conduct OGV emissions testing and analyses

Health Effects

- Provide health effects information in response to high-profile community concerns and conduct media interviews on air pollution and health-related topics

Mobile Sources/Fleet Rules

- Continue working on implementation of existing fleet rules including compliance verification activities
- Continue technical evaluation of Rule 1610 Mobile Source Emission Reduction Credits (MSERC) applications and Rule 2202 Electric Vehicle Charging Station Projects applications, as needed
- Evaluate the need and scope of amendments to the fleet rules that may be necessary to address any inconsistencies with state measures such as CARB's Advanced Clean Fleets Regulation
- Quantify and secure SIP credits for mobile source incentive projects working with CARB and U.S. EPA
- Continue tracking development of mobile source regulations by CARB and U.S. EPA, providing comments and inputs, when needed
- Conduct a Rule 1195 survey to determine the compliance status of regulated facilities (school districts/school bus fleet contractors)

Stationary Source Rule Development

- Continue RECLAIM Working Group Meetings to discuss the transition of RECLAIM facilities to a command and control regulatory structure consistent with the 2016 AQMP control measure CMB-05 and AB 617, as well as New Source Review issues pertaining to the transition and adopt/amend rules to establish NOx BARCT limits for the RECLAIM transition and address comments from U.S. EPA
- Amend Regulation XIII (New Source Review) and Regulation XX (RECLAIM) to revise New Source Review provisions for the RECLAIM transition and to address comments from U.S. EPA
- Continue to adopt and amend rules to address criteria pollutants, commitments from Community Emission Reduction Plans, and air toxics
- Amend Regulation III to increase most fees to be consistent with the California Consumer Price Index and potentially establish new or modified fees which are necessary to provide more specific cost recovery for regulatory or enforcement action by the agency
- A number of rule development projects seeking to be adopted or amended within this year to reduce toxic air contaminants and criteria air pollutants
    - Adopt Rule 1445 to address toxic emissions from laser and plasma arc cutting equipment
    - Adopt Rule 1435 to address toxic emissions from metal heating furnaces and related operations
    - Amend Rule 1469 to incorporate the requirements of the CARB's Hexavalent Chromium Airborne Toxic Control Measure for Chrome Plating and Chromic Acid Anodizing Operations
    - Amend Rule 223 to lower the applicability thresholds to meet Most Stringent Requirements as part of 2012 Annual PM2.5 Plan

- Amend 445 to lower curtailment threshold and remove low-income exemption to meet Most Stringent Requirements as part of the 2012 Annual PM2.5 Plan
- Amend Rule 1179.1 to address erroneous references
- Amend Reg XXX to remove emergency affirmative defense and certain greenhouse gas provisions consistent with recent court rulings
- Amend Rule 1401 to include new toxic air contaminants identified by OEHHA
- Amend Rule 1171 which will address VOCs and toxic air contaminants for solvent cleaning operations
- Amend Rule 462 to address VOCs from bulk loading operations
- Amend Rule 1133.3 to address PM and VOC from chipping, grinding, and composting operations
- Amend Rule 1107 to address toxic air contaminants for metal coating operations
- Amend Rule 1124 to address toxic air contaminants in aerospace coatings
- Amend Rule 1136 to address toxic air contaminants in wood coatings
- Amend Rule 404 to establish NOx and PM limits for air curtain incinerators
- Amend Rules 1146 and 1146.1 to further reduce NOx with zero-emission technologies
- Adopt Rule 1110.4 to establish emission limits for emergency generators
- Amend Rule 1111 to further reduce NOx with zero emission residential space heating technologies
- Amend Rule 1121 to further reduce the NOx with zero emission residential water heating technologies
- Amend Rule 1420.2 to further reduce lead toxics from metal melting operations
- Adopt Rule 1426.1 to regulate high heat chromium tanks
- Adopt regulations to further reduce NOx with zero emission commercial cooking technologies

Socioeconomic Analysis

- Continue conducting socioeconomic analyses and preparing socioeconomic impact assessments for rules, regulations, plans and other special projects

Transportation Programs

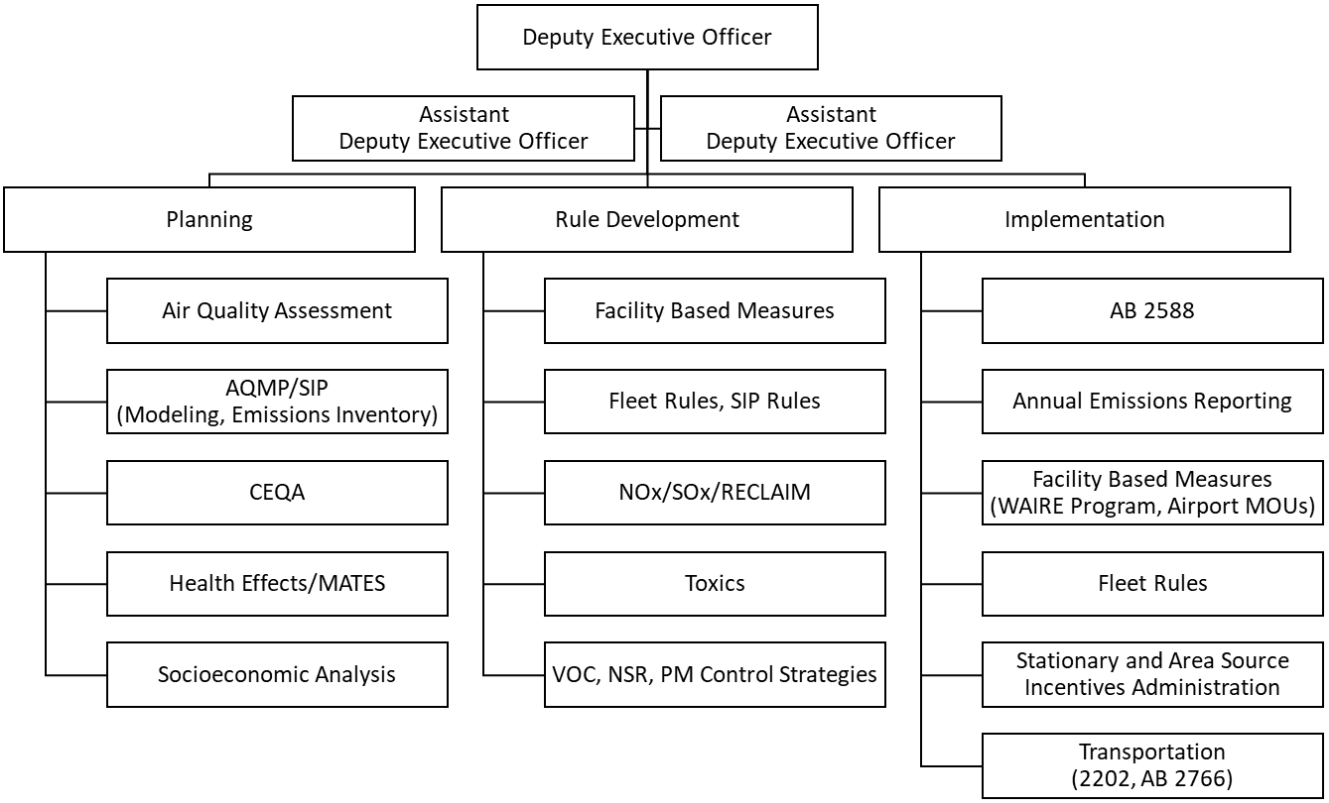
- Continue conducting Employee Transportation Coordinator certification sessions, and review and analyze Rule 2202 annual program submittals
- Complete the development and testing of EMovers, an on-line Rule 2202 plan submittal platform
- Continue to explore concepts in order to update and Amend Rule 2202, including the incentivization of teleworking policies in order to support the teleworking AQMP control measure
- Continue to improve the AB 2766 Annual Reporting tool for better usability and data analysis potential
- Continue supporting the ZE infrastructure control measure, including working group meetings and coordination of planning efforts with stakeholders

Other

- Continue implementation of rules and compliance verification activities for area sources
- Continue implementation of incentive projects for metal plating facilities
- Continue implementation of Rule 317.1
- Continue implementation of Rule 1405 – Emissions Study Plans from warehouses
- Continued support for on-line Rule 1415 refrigerant registration

- Continue working with CE-CERT to characterize and quantify the mechanisms leading to hexavalent chromium emissions during heat treating

ORGANIZATIONAL CHART:



POSITION SUMMARY: 130 FTEs

Planning, Rule Development & Implementation	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	8	-	8
Planning	67	(1)	66
Rule Development	31	-	31
Transportation Programs	16	-	16
Health Effects	2	-	2
Mobile Source	7	-	7
Total	131	(1)	130

POSITION DETAIL:

FTEs	Title
8	Administrative Assistant I
2	Administrative Assistant II
10	Air Quality Engineer II
59	Air Quality Specialist
2	Assistant Deputy Executive Officer
1	Contracts Assistant
1	Deputy Executive Officer
1	Office Assistant
1	Health Effects Officer
8	Planning and Rules Manager
22	Program Supervisor
3	Senior Administrative Assistant
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant
3	Senior Staff Specialist
130	Total FTEs

Planning, Rule Development & Implementation Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	26	002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	2.90	0.00	2.90	IX
2	26	010	Develop Programs	I	AQMP	AQMP Special Studies	2.48	0.52	3.00	IV,IX,XV
3	26	019	Develop Programs	I	AB617-Prog Develop	AB617-Program Development	7.90	-7.50	0.40	IX
4	26	038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	6.00	-5.43	0.57	Ib
5	26	050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	0.01	2.99	3.00	Ib
6	26	061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	2.33	0.00	2.33	IX
7	26	068	Develop Programs	II	SCAQMD Projects	Prepare Environmental Assessments	3.25	1.50	4.75	II,IV,IX
8	26	074	Develop Rules	I	AB 197	AB 197	1.75	0.00	1.75	XVIII
9	26	077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	1.90	-0.20	1.70	II,IX
10	26	083	Policy Support	II	Hlth Effects Air Pollution Fou	Health Effects Air Poll Foundation Support	0.10	-0.10	0.00	Ia
11	26	097	Advance Clean Air Technology	I	CAPP Year 3-AB 74	CAPP_Y3_AB74	0.00	0.00	0.00	IX
12	26	102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	5.60	-0.95	4.65	II,IX
13	26	104	Develop Programs	I	CEQA Policy Development	ID/Develop/Impl CEQA Policy	0.45	0.05	0.50	IV,IX
14	26	106	Develop Programs	II	CEQA Resp Agy Proj	Review CEQA Docs/Perm Proj	0.45	0.05	0.50	IV,IX
15	26	121	Develop Programs	I	China Cln Shipping	China Partnership Cleaner Shpng	0.50	0.50	1.00	IX
16	26	148	Policy Support	I	Climate/Energy/Incentives	GHG/Climate Change Policy Development	0.50	0.74	1.24	IV
17	26	165	Develop Rules	I	Conformity	Monitor Transp. Conformity	1.00	0.00	1.00	V,IX
18	26	215	Ensure Compliance	I	AER Gen/Rev/Am/Aud	AER General/Review/Amend/Audit	3.50	-1.20	2.30	II,V
19	26	216	Ensure Compliance	I	AER Admin/Maint	AER Administration/Maintenance	5.30	-1.25	4.05	II
20	26	217	Develop Programs	I	AER Hotline/Support	AER Hotline/Support	2.30	0.00	2.30	II,V,IX,XV
21	26	218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	1.10	0.15	1.25	II,IX
22	26	257	Develop Rules	I	Fac Based Mob Src	Facility Based Mobile Src Meas	7.45	-2.47	4.98	IX
23	26	276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.01	0.00	0.01	Ia
24	26	277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.25	-0.01	0.24	II,IX
25	26	278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.25	0.00	0.25	II,IX
26	26	362	Develop Rules	II	Health Effects	Study Health Effect/Toxicology	1.50	-1.49	0.01	II,III,IX
27	26	368	Develop Programs	I	Incentive RFP Emis Red Projs	Incentive Projects Admin	1.60	-1.60	0.00	XVII
28	26	371	Ensure Compliance	I	Indir Src Rule Cmpl	Indir Source Rule Compliance	6.30	0.00	6.30	IV
29	26	385	Develop Rules	I	Criteria Pollutants/Mob Srcs	Dev/Impl Intercredit Trading	0.20	0.00	0.20	IV,IX
30	26	397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.00	0.15	1.15	III
31	26	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.01	0.00	0.01	Ia
32	26	443	Monitoring Air Quality	I	MATES V	MATES V	0.00	0.00	0.00	XVII
33	26	437	Monitoring Air Quality	I	MATES VI	MATES VI	1.33	0.67	2.00	II,IX
34	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.50	-0.17	2.33	II,V,IX
35	26	446	Operational Support	III	Mentorship Program	Mentorship Program	0.01	0.00	0.01	Ia
36	26	449	Develop Rules	I	Mob Src/SCAQMD Rulemaking	Prepare SCAQMD Mob Src rulemaking proposals	2.80	1.13	3.93	IX
37	26	451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.40	0.73	1.13	IX
38	26	452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.10	0.60	0.70	IX,XVII
39	26	460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	5.81	-0.65	5.16	II,V,IX
40	26	461	Timely Review of Permits	I	Permit & CEQA Modeling Review	Review Model Permit/Risk Assmt	0.50	-0.17	0.33	III

Planning, Rule Development & Implementation (Cont.) Work Program by Office										
#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
41	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	2.40	2.20	4.60	II,V,XV
42	26	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Rec Requests	0.26	-0.24	0.02	Ia
43	26	620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.40	0.00	0.40	II
44	26	642	Develop Rules	I	Rule 317.1 Implementation	Rule 317.1 Implementation	0.00	4.30	4.30	II
45	26	646	Develop Rules	I	R1180 Community Mon	R1180 Comm Monitoring Refinery	0.20	0.00	0.20	XVII
46	26	648	Develop Rules	I	R1405 Implmnt	R1405 Implementation (EtO)	0.00	0.25	0.25	XVII
47	26	654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	3.80	4.70	8.50	II,IV
48	26	655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	0.75	-0.45	0.30	II,IV
49	26	656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	4.85	2.75	7.60	II,IV,XV
50	26	659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	9.90	-0.65	9.25	II
51	26	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.00	-0.70	0.30	II
52	26	685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	4.00	0.15	4.15	II,IV
53	26	717	Policy Support	II	Student Interns	Gov Bd/Student Intern Program	0.10	0.10	0.20	Ia
54	26	719	Customer Service and Business Assistance	I	Other EtO Investigation	Other EtO Investigation	0.50	-0.48	0.02	XVII
55	26	745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.55	0.00	0.55	IX
56	26	788	Customer Service and Business Assistance	I	AB2588 Mailing/Venue	AB2588 Mailing/Venue	0.50	-0.40	0.10	XVII
57	26	794	Ensure Compliance	I	Toxics/AB2588	AB2588/Toxics	9.70	2.70	12.40	X
58	26	796	Ensure Compliance	I	AB2588/Support	AB2588/Support	2.30	-1.80	0.50	X
59	26	805	Operational Support	III	Training	Training	0.10	0.50	0.60	Ib
60	26	816	Develop Programs	I	Transportation Regional Progs	Dev AQMP Meas/Coord w/Reg Agn	0.30	-0.20	0.10	IX
61	26	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	0.10	0.20	Ia
62	26	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10	-0.07	0.03	Ia
63	26	833	Customer Service and Business Assistance	II	Rule 2202 ETC Training	Rule 2202 ETC Training	2.15	0.00	2.15	XI
64	26	834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.30	0.00	2.30	XI
65	26	836	Develop Programs	I	Rule 2202 Support	R2202 Supt/CmptrMaint/WebSubmt	2.00	0.00	2.00	V,XI
66	26	855	Operational Support	II	Web Tasks	Create/edit/review web content	0.90	0.10	1.00	Ia
67	26	880	Operational Support	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.50	-0.50	0.00	Ia
68	26	900	Operational Support	III	Justice Education	Justice Education	0.00	0.05	0.05	Ia
						Total Planning, Rule Development & Implementation	131.00	(1.00)	130.00	

Planning, Rule Development & Implementation Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 14,691,752	$ 15,717,932	$ 15,731,150	$ 15,794,556	$ 16,095,537
53000-55000	Employee Benefits	7,939,608	7,550,749	7,550,749	8,479,780	7,882,705
Sub-total Salary & Employee Benefits		$ 22,631,359	$ 23,268,681	$ 23,281,899	$ 24,274,336	$ 23,978,242
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	1,000	1,000	1,000	1,000
67400	Household	-	-	-	-	-
67450	Professional & Special Services	608,856	1,122,700	1,917,412	1,917,412	1,172,700
67460	Temporary Agency Services	214	20,000	20,000	20,000	20,000
67500	Public Notice & Advertising	103,313	205,000	205,000	205,000	205,000
67550	Demurrage	-	1,000	1,000	1,000	1,000
67600	Maintenance of Equipment	-	2,500	2,500	2,500	2,500
67650	Building Maintenance	-	1,000	1,000	1,000	1,000
67700	Auto Mileage	3,633	4,000	4,000	4,000	4,000
67750	Auto Service	-	-	-	-	-
67800	Travel	46,522	50,000	50,000	50,000	50,000
67850	Utilities	-	-	-	-	-
67900	Communications	4,705	40,584	8,889	8,889	40,584
67950	Interest Expense	-	-	-	-	-
68000	Clothing	4,548	1,500	1,500	1,500	1,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	59,944	60,000	60,000	60,000	60,000
68100	Office Expense	164,479	160,000	157,239	157,239	160,000
68200	Office Furniture	16,789	-	3,000	3,000	-
68250	Subscriptions & Books	5,133	2,500	3,500	3,500	2,500
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	4,810	25,000	25,000	25,000	25,000
69550	Memberships	603	4,000	4,000	4,000	4,000
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	10,276	125,000	121,000	121,000	125,000
69750	Prior Year Expense	(0)	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
total Services & Supplies		$ 1,033,824	$ 1,825,784	$ 2,586,040	$ 2,586,040	$ 1,875,784
77000	**Capital Outlays**	$ -	$ 250,000	$ 250,000	$ 250,000	$ 200,000
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 23,665,184	$ 25,344,465	$ 26,117,939	$ 27,110,376	$ 26,054,026

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

TECHNOLOGY ADVANCEMENT OFFICE

AARON KATZENSTEIN
DEPUTY EXECUTIVE OFFICER

At a Glance:	
FY 2024-25 Adopted Budget	$14.8M
FY 2025-26 Proposed Budget	$15.9M
% of FY 2025-26 Proposed Budget	7.3%
Total FTEs FY 2025-26 Proposed Budget	81

DESCRIPTION OF MAJOR SERVICES:

The Technology Advancement Office (TAO) is responsible for three key areas of operation: technology demonstration, technology implementation, and implementation of certain community projects. TAO implements and oversees the Clean Fuels Program and other local, state and federal grants to demonstrate and commercialize advanced low- and zero-emission technologies and implement incentive programs, including the AB 617 Community Air Protection (CAP), Carl Moyer, Funding Agricultural Replacement Measures for Emission Reductions (FARMER), State Reserve, Off-Road Diesel Engines (SOON), Lower-Emission School Bus Program (LESBP), Volkswagen Mitigation Program (VMP), Voucher Incentive Program (VIP), and Proposition 1B-Goods Movement programs (Prop 1B) and the EPA Climate Pollution Reduction Grant- **In**frastructure, **V**ehicles, and **E**quipment **St**rategy for **Cl**imate, **E**quity, **A**ir Quality and **N**ational Competitiveness (INVEST CLEAN) and other state and federal grants. TAO is also responsible for administrating and implementing the Clean Cars 4 All (CC4A), Residential EV Charging Incentive Program, Residential Rebate/Commercial Lawn and Garden Exchange and Residential/School Air Filtration Programs. Staff also provides support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

ACCOMPLISHMENTS in 2024:

***Technology Implementation*:**

- Continued implementation of the Carl Moyer, Surplus Off-Road Opt-In for NOx (SOON), LESBP, AB 617 CAP incentives, Funding Agricultural Replacement Measures for Emission Reductions (FARMER), VMP, VIP, CC4A, and Prop 1B programs with total funding exceeding $440 million in 2024.
    - **AB 617 CAP**:
        - Staff participated in AB 617 Community Steering Committee meetings to provide information on incentives and technologies, including the updates and strategies of implementation of potential community-identified projects.
        - Staff continued developing the AB 617 Clean Technology Truck Loaner Program. The program allocates up to $16.6 million to provide low-cost

opportunities for fleet owners who operate in AB 617 communities to assess the suitability of zero-emission medium or heavy-duty trucks for their fleet operations.

- Staff continued implementing Supplemental Environmental Projects (SEPs) and the AB 617 Programs that fund installing and maintaining air filtration systems in schools and residences in overburdened communities. These systems reduce exposure to Diesel Particulate Matter (DPM). Accomplishments in 2024 include air filtration installations at 61 public and private schools and delivering 1,991 air filtration units to residences.

- **Carl Moyer**:
  - Received Board approval to contract and award $148.96 million in Carl Moyer Program funds and $154.8 million in CAP funds on February 2, 2024 and December 6, 2024 to implement heavy-duty on-road, off-road, and infrastructure projects under the Carl Moyer and Surplus Off-Road Opt-In for NOx (SOON) Programs.
  - Released new Program Announcement to replace or repower diesel powered off-road equipment with zero-emission off-road equipment.
  - Commercial Lawn and Garden Equipment Exchange Program: continued implementation of the Program where over 1,928 pieces of gasoline-powered lawn equipment were replaced with battery-powered equipment for a total of $2.5 million from the Carl Moyer State Reserve Funds.
  - LESBP: staff continued the implementation of the LESBP and deployed 52 new zero-emission, 40 natural gas, 4 propane school bus and supporting infrastructure for a total of $26.16 million.
  - VIP: Staff released a solicitation to replace on-road trucks owned by small fleets, resulting in a total of 4 vouchers issued, totaling $900,000.

- **CC4A**:
  - Over 1,417 vouchers were issued, totaling $11.4 million in expenditures.

- **VMP**:
  - Staff worked with CARB and other air districts, administering the VMP to continue program development and implementation. In early 2024, staff released a new Program Announcement (PA) offering incentives to combustion freight and marine equipment and class 7 and class 8 vehicles for replacements or repowers to the cleanest commercially available CARB or U.S. EPA-certified or approved technologies. The staff has received $114.6 million in project applications under the new PA.
  - Ongoing implementation of the VMP for Combustion, Freight, and Marine and Zero-Emission Class 8 Freight and Port Drayage Trucks Categories. These efforts have resulted in $21.84 million in awards to replace older diesel equipment with cleaner technologies.

- The Residential Lawn & Garden program was expanded to offer rebates for electric leaf blowers, trimmers, and chain saws, in addition to lawn mowers.
- Invoice and track new funds from CARB's Ocean-Going Vessel at Berth Regulation Remediation.
- Continue development of a web-based grant management system for incentive programs, including VMP, Prop 1B, Carl Moyer, and LESBP, and the development of the Residential Lawn and Garden Voucher Program to support the program expansion with additional lawn & garden equipment and streamline the application process for applicants and enhance review process for staff.
- Continue development of a revitalized inspection module to assist inspectors and award recipients, schedule, and submit inspection reports.
- Explored options for zero-emission supporting infrastructure to support ZE vehicles and equipment deployments.

Technology Demonstration:

- Continued the Clean Fuels (CF) program, which is the research, development, demonstration and deployment program for South Coast AQMD.
    - Contracts executed or amended totaling $21,481,471 million in project funds, including $2,296,888 million in CF funds and $3,773,150 million in awards from federal and state solicitations, and $15,411,433 million in partner cost share. CF funds were leveraged with a ratio of 1:9 for executed or amended contracts.
    - Initiated, on-going and upcoming projects in key technical areas include the development and demonstration of zero-emission medium and heavy duty vehicles, investigating battery technology, hydrogen mobile refuelers, supporting charging/fueling infrastructure, zero-emission cargo handling equipment, zero-emission transit buses, the development of supporting on-/off-grid microgrid technology, and administering and providing oversight to emissions characterization studies, energy storage and power conversion and distribution needs and energy management optimization studies.

- Projects completed:
    - Development and demonstration of two Class 8 Hydrogen Fuel Cell Trucks (EPA CATI)
    - H2@Scale program by NREL for advancing California heavy-duty hydrogen infrastructure research
    - Assessement of emission impact of hydrogen-natural gas blend in near-zero-emission engines

- On-going projects through 2024:
    - Deployment of 100 battery electric heavy-duty trucks including supporting charging infrastructure, partly integrated with collection of solar energy, conversion to electricity and storage/distribution (JETSI).

  - Deployment of 70 battery electric heavy-duty trucks under the Volvo Switch-On project (EPA TAG grant; Switch On). Deployment of 35battery electric heavy-duty trucks with US Foods, Schneider, JB Hunt and Ryder under the EPA FY18 TAG grant
  - Development of two battery electric heavy-duty refuse trucks by Meritor (an Accelera by Cummins company) and demonstration with the City of Los Angeles.

- Projects supported:
  - Demonstration of Off-grid Fast Charging Solutions
  - Deployment of Hydrogen Fuel Cell Transit Bus (EPA TAG)
  - Development and Demonstration of Zero-Emission Class 3 battery-electric work truck
  - Development of fast charging for heavy duty battery-electric truck
  - Development and Demonstration of a battery-electric trailer
  - Replacement of Zero Emission Short Run Ferry

Mobile Source Air Pollution Reduction Review Committee:

- Continued to provide support to the MSRC in the implementation of their adopted Work Program.
  - Processed invoices totaling over $19 million, with 21 projects successfully brought to completion including 4 Gen Logistics 40 zero emission trucks and MHX 10 zero emission trucks.
  - Executed cooperative agreement with Los Angeles County Metropolitan Transportation Authority (Metro) to facilitate pursuit of shared objectives. Subsequently, MSRC issued an RFI on behalf of the MSRC-Metro partnership seeking heavy-duty zero-emission truck infrastructure concepts along the I-710 corridor and is partnering with Metro on an application for California Transportation Commission Trade Corridor Enhancement Program funding.
  - Executed cooperative agreements with the Ports of Los Angeles and Long Beach which will collectively provide over $25 million for eight heavy-duty zero-emission drayage truck charging infrastructure projects to be administered by MSRC.
  - Partnered with CEC, Caltrans and other funding partners on the application for U.S. DOT Charging and Fueling Infrastructure (CFI) grant program. The application for the tri-state West Coast Truck Charing and Fueling Corridor Project ultimately received a $102 million award of CFI funding. CEC will act as project lead.
  - Continued partnership with Southern California Association of Governments (SCAG) on $16.7 million Last Mile Freight Program.
  - Adopted comprehensive updates to MSRC Operational Policies and Procedures

Grants applied:

- EPA Climate Pollution Reduction Grant for Infrastructure, Vehicles, and Equipment Strategy for Climate, Equity, Air Quality, and National Competitiveness (INVEST CLEAN) for $500M to deploy heavy duty charging infrastructure and battery electric trucks and equipment, including Class 8 trucks, Class 4/5 last mile freight vehicles, cargo handling equipment, and switcher locomotives. The award was received in October 2024.

- EPA Clean Heavy-Duty Vehicle grant for Clean Air Rides for Kids (CARE4Kids) for $25M to deploy zero-emission school buses and supporting infrastructure. The award was received in December 2024.
- EPA Clean Heavy-Duty Vehicle grant for Empowering Local Environmental Change Through Replacing Internal Combustion with Battery Electric Class 6 or 7 Vehicles (ELECTRIC) for $34M to deploy battery electric Class 6/7 trucks and supporting chargers. The award was received in December 2024.

Division Wide:

- Incorporate and implement recommendations by the Inclusion, Diversity and Equity Advisory Panel into promotional and hiring practices.
- Continue to assess, revise, and implement the Continuity of Operations (COOP) plan, including recent modifications in response to the COVID-19 worldwide pandemic. Facilitate a safe, efficient, and effective transition from a large scale telework environment and evaluate the long-term teleworking policy.
- Advanced Technology Conferences sponsored and supported outreach for the incentive programs, such as: CoMotion LA'24, Sustain SoCal 15th Annual Energy Conference – Advancing Our Solutions Portfolio, Orange County Auto Show, Irvine Clean Energy Conference, Sustain SoCal Annual Energy Conference, California Hydrogen Leadership Summit, Advanced Clean Transportation Conference and Expo, Tire Emissions & Sustainability USA. UCR CE-CERT Onboard Sensing, Analysis, and Reporting (OSAR) Conference., Electric & Hybrid Marine Expo North America, 34th Coordinating Research Council Real World Emissions Workshop, Hydrogen Fuel Cell Partnership, Battery Workforce Challenge program at California State University, Los Angeles, and California Science and Engineering Fair.

ANTICIPATED:

Technology Implementation:

- Continue the implementation of the VIP on a first-come-first-served basis; solicit and complete contracting on- and off-road projects, including marine vessel engine repowering projects, and infrastructure for zero- and near-zero-emission vehicles for the Carl Moyer Program. Identify and obtain community support for projects to be funded by CAP incentives and initiate contracting for these projects, continue CC4A implementation and processing over 100 vouchers per month, and obligate all remaining Prop 1B Program funds awarded to the district. Also, issue grants for the replacement of school buses with zero-emission buses under the LESBP program. Continue to implement the Commercial Lawn and Garden Incentive Program by reviewing, processing, and approving applications and invoices on a first-come-first serve basis.
- Open solicitation for the replacement of school buses with zero-emission buses under the LESBP program.

- Implement and issue grant agreements under the EPA Clean Heavy-Duty Vehicle grant for CARE4Kids with public school districts to replace polluting combustion school buses with zero-emission school buses and purchase/install supporting infrastructure.
- Conduct targeted outreach for incentive programs such as Commercial Lawn & Garden, Carl Moyer, and CAP based programs with a focus on small businesses, school districts, and disadvantaged communities.
- Continue research, development, demonstration, and deployment of zero-emission on- and off-road equipment, low/zero-emission onsite power generation and microgrid projects and conduct emission studies.
- Continue the development and implementation of grant management databases for the tracking of TAO projects.
- Increase deployment of cleaner construction equipment, locomotives, marine (including OGV), and on-road HD vehicles through the continued implementation of funding incentive programs to meet emission reduction goals in the AQMP.
- Continue to work with EPA Region IX to receive funding opportunities as part of the American Rescue Plan to support the criteria pollutant network and environmental justice monitoring.
- Continue implementing the VMP for combustion freight and marine equipment and class 7 and class 8 vehicles for replacements or repowers to the cleanest commercially available CARB or U.S. EPA-certified or approved technologies. Execute new contracts for project applications received under the 2024 Program Announcement and work with CARB to disburse funds to implement these projects.
- Continue implementing SEPs and AB 617 Programs to install and maintain air filtration systems in schools and residences in overburdened communities. Work with public schools to fund approximately $14 million in air filtration systems under SEPs and AB 617 Programs.
- Implement the AB 617 Clean Technology Truck Loaner Program and offer fleet owners in AB 617 communities an opportunity to assess the suitability of zero-emission medium or heavy-duty trucks with their fleet operations.
- Work with CARB to extend liquidation deadlines for the Prop 1B program and provide sufficient time for implementation of projects that encumbered the fund before the deadline.
- Work with CPRG INVEST CLEAN project partners to execute contracts/agreements to implement workforce training, community engagement, program validation and implementing of Last Mile Freight Program.
- Work on releasing the solicitations for locomotive, cargo handling equipment, Class 8 trucks and infrastructure projects and evaluate projects under the CPRG INVEST CLEAN program.

Technology Demonstration:

- Continue the development and demonstration of heavy-duty (HD) zero-emission cargo transport trucks and off-road equipment and initiate the development and demonstration of zero-emission goods movement corridors. Our focus going forward

will be demonstrations of large fleets of zero-emission trucks to determine the challenges of widespread adoption.

- Develop and demonstrate EV charging and hydrogen fueling infrastructure supported by energy storage, onsite power generation and microgrids to enable large deployments of zero-emission HD trucks and minimize grid impacts.
- Develop and demonstrate higher power fast charging technology for MD & HD battery electric trucks up to the 1 MW charging standard to significantly increase range and duty cycles for these trucks.
- Demonstrate niche application battery electric MD and HD vehicles, including school and transit buses, shuttle buses, MD vocational trucks such as ambulances, and refuse trucks with short-distance fixed service routes.
- Create a regional collaborative partnership to develop an HD EV charging and hydrogen fueling infrastructure plan and perform studies to support the upcoming EV infrastructure investment.
- Replace and upgrade the publicly accessed Hydrogen refueling station for light-duty vehicles at South Coast AQMD headquarters
- Replace publicly accessed EVSE Infrastructure for light duty-vehicles at South Coast AQMD headquarters
- Develop, demonstrate, and commercialize HD fuel cell electric trucks technology and hydrogen infrastructure.
- Seek funding opportunities for the development, demonstration and larger scale deployment of zero-emission cargo handling, construction equipment, locomotives, and ocean-going vessels at Ports, intermodal railyards, goods movement areas, and agencies to advance commercialization of these technologies.
- In support of EV charging infrastructure, evaluate the durability and emissions performance of flexible-fuel linear generator technologies with different fuels.
- Continue to seek funding opportunities for zero-emission trucks, buses, off-road equipment, and infrastructure for larger scale deployment of these technologies and to understand further challenges in deploying these technologies at scale.
- Continue to seek funding opportunities for the design, development, and demonstration of emissions reduction technologies for OGVs, commercial harbor craft, and zero-emission technologies for locomotives.
- Continue the implementation of off-road zero-emission technologies in public areas to showcase these new zero-emission technologies to improve air quality, reduce noise, and reduce exposure to exhaust emissions in public areas.

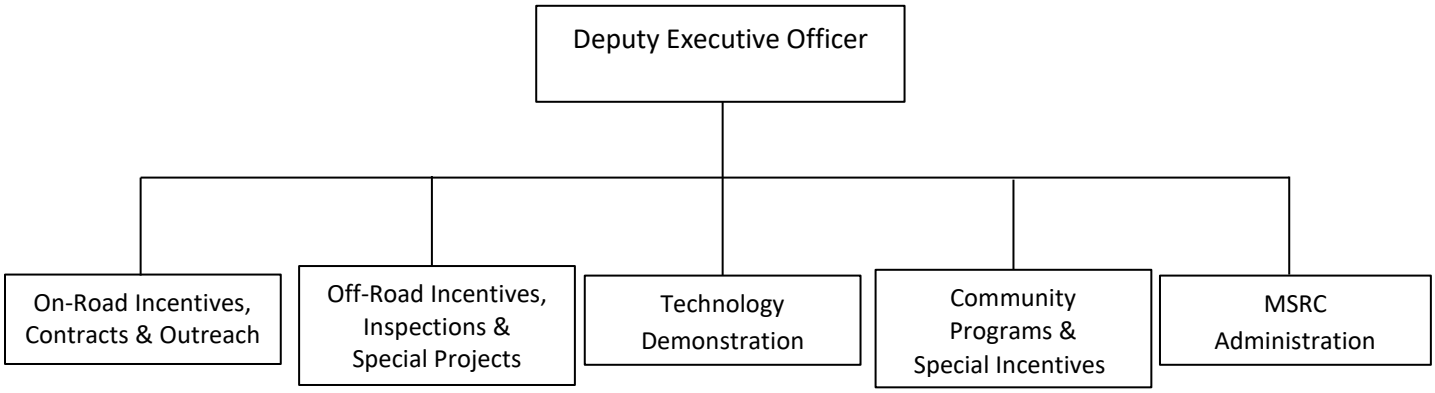
Mobile Source Air Pollution Reduction Review Committee:

- Continue supporting MSRC's implementation of projects as they focus on further development of partnerships to leverage funding. Emphasis is at the discretion of the MSRC but anticipated to focus on infrastructure to support the transition to zero-emission vehicles.

Division Wide:

- Incorporate and implement recommendations by the Inclusion, Diversity and Equity Advisory Panel into promotional and hiring practices.
- Seek workforce development opportunities such as student internships and educational outreach to provide opportunities that can lead to relevant training, experience, and professional growth for specialized technical careers.
- Conform with District's policies on revised telework policy.
- Continue to apply for funding opportunities from local, state, and federal programs along with supporting applications for grant funding from local stakeholders.

ORGANIZATIONAL CHART:



POSITION SUMMARY: 81 FTEs

Technology Advancement Office	Amended FY 2024-25	Change	Proposed FY 2025-26
Office Administration	8	-	8
Technology Advancement	69	4	73
Total	77	4	81

POSITION DETAIL:

FTEs	Title
4	Administrative Assistant I
5	Air Quality Inspector II
23	Air Quality Specialist
1	Assistant Deputy Executive Officer
13	Contracts Assistant
1	Deputy Executive Officer
2	Office Assistant
5	Planning & Rules Manager
15	Program Supervisor
1	Senior Office Assistant
2	Senior Staff Specialist
2	Senior Administrative Assistant
2	Senior Public Affairs Specialist
1	Staff Assistant
3	Staff Specialist
1	Technology Implementation Manager
81	Total FTEs

Technology Advancement Office
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
1	44	003	Advance Clean Air Technology	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00	0.00	1.00	IX
2	44	004	Advance Clean Air Technology	I	Advisory Group/Small Business	AB2766 Admin Discretionary Prog	2.00	0.00	2.00	IX
3	44	009	Develop Programs	I	AB 1318 Mitigation	AB 1318 Projects Admn/Impl	0.05	0.00	0.05	XVII
4	44	012	Advance Clean Air Technology	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.40	0.00	0.40	VIII
5	44	019	Advance Clean Air Technology	I	AB617-Prog Develop	AB617-Program Development	2.00	0.00	2.00	IX
6	44	039	Advance Clean Air Technology	I	Admin/Office Mgt/Tech Adv	Admin Support/Coordination	1.27	4.00	5.27	VIII
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.30	0.00	0.30	Ib
8	44	046	Advance Clean Air Technology	I	Admin/Program Management	STA Program Administration	2.00	0.00	2.00	Ib
9	44	048	Advance Clean Air Technology	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	1.00	0.00	1.00	VIII
10	44	069	Develop Programs	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	0.10	0.00	0.10	IX
11	44	082	Monitoring Air Quality	I	Air Fltration Other	Air Filtration Other/Admn/Impl	0.20	0.00	0.20	XVII
12	44	086	Advance Clean Air Technology	I	Airshed FC Bus	Airshed FC Bus	0.15	0.00	0.15	V
13	44	087	Advance Clean Air Technology	I	Airshed OGV	Airshed OGV	0.25	0.00	0.25	V
14	44	088	Advance Clean Air Technology	I	ALISO CANYON SEP	ALISO CYN AIR FILTRATION SEP	0.25	0.00	0.25	XVII
15	44	089	Advance Clean Air Technology	II	Albertsons SEP	Albertsons SEP	0.10	0.00	0.10	XVII
16	44	094	Advance Clean Air Technology	I	Capture and Control	Capture and Control Program	0.20	0.00	0.20	XV
17	44	095	Advance Clean Air Technology	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.05	0.00	0.05	VIII
18	44	096	Advance Clean Air Technology	I	CAPP Year 2-SB 856	CAPP Year 2-SB 856	8.00	0.00	8.00	IX
19	44	097	Advance Clean Air Technology	I	CAPP Year 3-AB 74	CAPP Year 3-AB 74	9.95	0.00	9.95	IX
20	44	107	Develop Programs	I	CARB PilotPrj JETSI	CARB Pilot Project (JETSI)	1.05	0.00	1.05	XVII
21	44	108	Develop Programs	I	CEC PilotPrj JETSI	CEC Pilot Project (JETSI)	0.55	0.00	0.55	XVII
22	44	121	Advance Clean Air Technology	I	China Cln Shipping	China Partnership Cleaner Shpng	0.25	0.00	0.25	IX
23	44	130	Advance Clean Air Technology	I	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	2.90	0.00	2.90	VIII
24	44	132	Advance Clean Air Technology	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	4.50	0.00	4.50	VIII
25	44	134	Advance Clean Air Technology	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.10	0.00	0.10	VIII
26	44	135	Advance Clean Air Technology	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.01	0.00	0.01	VIII
27	44	136	Advance Clean Air Technology	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.46	0.00	0.46	VIII
28	44	191	Advance Clean Air Technology	I	DERA FY16 Locomotive	DERA_FY16_LOCOM	0.05	0.00	0.05	V
29	44	194	Advance Clean Air Technology	I	DERA FY18 Dray Trck	DERA FY18 Dray Trck	0.10	0.00	0.10	XVII
30	44	196	Advance Clean Air Technology	I	DERA FY20 TRU	DERA FY20 TRU Electrification	0.45	-0.25	0.20	V
31	44	197	Advance Clean Air Technology	I	DERA FY21 Cargo	DERA FY21 Cleaner Freight	0.30	0.00	0.30	V
32	44	203	Advance Clean Air Technology	I	EFMP Program Support	EFMP Program Support	4.50	0.00	4.50	XVII
33	44	222	Advance Clean Air Technology	I	EPA-CPRG-M1-Charge	EPA-CPRG-Charging Infrastruct	0.00	0.50	0.50	V
34	44	223	Advance Clean Air Technology	I	EPA-CPRG-M2-Vehicle	EPA-CPRG-Bat Elec Freight Veh	0.00	0.30	0.30	V
35	44	224	Advance Clean Air Technology	I	EPA-CPRG-M3 Cargo	EPA-CPRG-Bat Elec Cargo Handl	0.00	0.20	0.20	V
36	44	234	Advance Clean Air Technology	I	EPA-CPRG-M4 Locomo	EPA-CPRG-Bat Elec Locomotivie	0.00	0.20	0.20	V
37	44	261	Advance Clean Air Technology	I	FARMER YEAR 3	Fund Ag Replacement Year 3	1.00	0.00	1.00	XVII
38	44	262	Advance Clean Air Technology	I	FARMER YEAR 4	Fund Ag Replacement Year 4	0.50	0.00	0.50	XVII
39	44	272	Advance Clean Air Technology	I	FY19 TAG Volvo	FY 19 TAG Volvo Switch-On	0.15	0.00	0.15	XVII
40	44	276	Policy Support	I	Advisory Group/Technology Adva	Tech Adv Advisory Group Supp	0.05	0.00	0.05	VIII

Technology Advancement Office (Cont.)
Work Program by Office

#	Program Code		Program Category	Goal	Program	Activities	FTEs FY 2024-25	+/-	FTEs FY 2025-26	Revenue Categories
41	44	368	Develop Programs	I	Incentive RFP Emis Red Projs	Incentive Projects Admin	0.15	0.00	0.15	XVII
42	44	396	Develop Programs	I	Lawnmower Exchange	Lawn Mower Admin/Impl/Outreach	0.25	0.00	0.25	XVII
43	44	410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.15	0.00	0.15	IX
44	44	456	Develop Rules	I	MS & AQMP Control Strategies	AQMP Control Strategies	0.30	0.00	0.30	VIII
45	44	457	Advance Clean Air Technology	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	10.70	0.00	10.70	IX
46	44	458	Develop Programs	I	Mobile Source Strategies	Implement Fleet Rules	0.45	0.00	0.45	VIII
47	44	459	Advance Clean Air Technology	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	4.00	0.00	4.00	IX
48	44	460	Advance Clean Air Technology	I	VIP Admin	VIP Admin/Outreach/Impl	0.50	0.00	0.50	IX
49	44	489	Advance Clean Air Technology	I	One Stop Shop Proj	One Stop Shop Pilot Proj	0.10	0.00	0.10	XVII
50	44	542	Develop Programs	I	Prop 1B:Goods Movement	Prop 1B:Goods Movement	2.70	0.00	2.70	IX
51	44	565	Customer Service and Business Assistance	III	Public Records Act	Comply w/ Public Req for Info	0.20	0.00	0.20	Ia
52	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.30	0.00	0.30	II
53	44	677	Advance Clean Air Technology	I	School Bus/Lower Emission Prog	School Bus Program Oversight	2.00	0.00	2.00	IX
54	44	731	Advance Clean Air Technology	I	TAG FY21 L&G	TAG FY21 EPA L&G	0.50	0.00	0.50	V
55	44	732	Advance Clean Air Technology	I	TAG FY21 BE Loco	TAG FY21 EPA BE Locomotive	0.50	0.00	0.50	V
56	44	733	Advance Clean Air Technology	I	TAG FY21 Bus-HFCTrk	TAG FY21 EPA Sch Bus-HFC Truck	0.30	0.00	0.30	V
57	44	734	Advance Clean Air Technology	I	Air Shed Volvo	Targeted Air Shed Volvo Admin	0.25	0.00	0.25	V
58	44	737	Advance Clean Air Technology	I	Air Shed Daimler	Targeted Air Shed Daimlr Admin	0.15	0.00	0.15	V
59	44	740	Advance Clean Air Technology	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.25	0.00	0.25	VIII
60	44	741	Advance Clean Air Technology	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.20	0.00	0.20	VIII
61	44	747	Advance Clean Air Technology	I	DOE Wabtec	DOE Wabtec	0.00	0.25	0.25	V
62	44	749	Advance Clean Air Technology	I	CALSTA Prologis	CALSTA Prologis	0.00	0.40	0.40	XVII
63	44	750	Advance Clean Air Technology	I	CALSTA Wabtec	CALSTA Wabtec	0.00	0.40	0.40	XVII
64	44	816	Advance Clean Air Technology	I	Transportation Research	Transport Research/Adv Systems	0.10	0.00	0.10	VIII
65	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.02	0.00	0.02	Ia
66	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.02	0.00	0.02	Ia
67	44	827	Advance Clean Air Technology	I	VW-General Admin	VW-General Admin	2.50	0.00	2.50	XVII
68	44	840	Advance Clean Air Technology	I	VW-ZE Trucks-South Coast	VW-ZE Trucks-South Coast	1.00	0.00	1.00	XVII
69	44	841	Advance Clean Air Technology	I	VW-Combustion-South Coast	VW-Combustion-South Coast	1.00	0.00	1.00	XVII
70	44	856	Advance Clean Air Technology	I	ZANZEFF Volvo	ZANZEFF Volvo	0.20	0.00	0.20	XVII
71	44	880	Operational Support	III	Inclusion/Equity	Inclusion/Diversity/Equity	0.02	-0.02	0.00	Ia
72	44	900	Operational Support	III	Justice Education	Justice Education	0.00	0.02	0.02	Ia
						Total Technology Advancement Office	75.00	6.00	81.00	

Technology Advancement Office Line Item Expenditure						
Major Object / Account # / Account Description		FY 2023-24 Actuals	FY 2024-25 Adopted Budget	FY 2024-25 Amended Budget	FY 2024-25 Estimate *	FY 2025-26 Proposed Budget
Salary & Employee Benefits						
51000-52000	Salaries	$ 7,441,536	$ 8,407,350	$ 8,546,890	$ 8,239,574	$ 9,261,400
53000-55000	Employee Benefits	4,160,651	4,255,884	4,255,883	4,663,508	4,695,186
Sub-total Salary & Employee Benefits		$ 11,602,188	$ 12,663,233	$ 12,802,773	$ 12,903,082	$ 13,956,587
Services & Supplies						
67250	Insurance	$ -	$ -	$ -	$ -	$ -
67300	Rents & Leases Equipment	-	-	-	-	-
67350	Rents & Leases Structure	-	-	-	-	-
67400	Household	-	-	-	-	-
67450	Professional & Special Services	388,654	1,475,000	1,129,500	1,129,500	1,475,000
67460	Temporary Agency Services	4,385	25,000	45,000	45,000	10,000
67500	Public Notice & Advertising	24,771	40,000	60,000	60,000	40,000
67550	Demurrage	-	-	-	-	-
67600	Maintenance of Equipment	-	25,000	25,000	25,000	10,000
67650	Building Maintenance	-	5,000	5,000	5,000	35,000
67700	Auto Mileage	4,682	6,000	11,000	11,000	6,000
67750	Auto Service	-	-	-	-	-
67800	Travel	55,696	90,000	140,000	140,000	90,000
67850	Utilities	-	-	-	-	-
67900	Communications	7,791	15,000	9,000	9,000	15,000
67950	Interest Expense	-	-	-	-	-
68000	Clothing	1,347	2,500	4,500	4,500	2,500
68050	Laboratory Supplies	-	-	-	-	-
68060	Postage	4,504	3,500	23,500	23,500	6,000
68100	Office Expense	27,458	160,000	252,500	252,500	145,000
68200	Office Furniture	7,665	2,500	11,000	11,000	12,500
68250	Subscriptions & Books	1,009	500	1,500	1,500	3,000
68300	Small Tools, Instruments, Equipment	-	-	-	-	-
68400	Gas and Oil	-	-	-	-	-
69500	Training/Conference/Tuition/ Board Exp.	9,542	11,000	21,000	21,000	11,000
69550	Memberships	40,000	97,950	197,950	197,950	97,950
69600	Taxes	-	-	-	-	-
69650	Awards	-	-	-	-	-
69700	Miscellaneous Expenses	3,155	-	11,833	11,833	-
69750	Prior Year Expense	-	-	-	-	-
69800	Uncollectable Accounts Receivable	-	-	-	-	-
89100	Principal Repayment	-	-	-	-	-
Sub-total Services & Supplies		$ 580,659	$ 1,958,950	$ 1,948,283	$ 1,948,283	$ 1,958,950
77000	**Capital Outlays**	$ 106,362	$ 220,000	$ 220,000	$ 220,000	$ -
79050	**Building Remodeling**	-	-	-	-	-
Total Expenditures		$ 12,289,208	$ 14,842,183	$ 14,971,056	$ 15,071,365	$ 15,915,537

* Estimates based on July 2024 through February 2025 actual expenditures and February 2025 budget amendments.

South Coast AQMD Quick Facts

- Created by the 1977 Lewis Air Quality Management Act; amended by 1988 Lewis-Presley Air Quality Management Act (Health & Safety Code §40400-40540).
    - Regional governmental agency (Special District)
- Jurisdiction for comprehensive air pollution control over all of Orange County, all of Los Angeles County except for the Antelope Valley, the non-desert portion of western San Bernardino County and the western and Coachella Valley portion of Riverside County
    - 10,743 Square Miles; Population of 16,578,000 (2023)
    - Boundaries are Pacific Ocean to the west, San Gabriel, San Bernardino, and San Jacinto Mountains to the north and east, and the San Diego County line to the south
    - Vehicle Registrations – 13,807,215 (2023); Average Daily Miles Traveled Per Vehicle – 26 (2023)
    - Two of the world's busiest seaports are within its boundaries, Port of Los Angeles and Port of Long Beach, who combined handle almost 3,600 vessel calls (2023) and more than 16.6 million 20-foot-long container units or 20-foot equivalent units (TEUs) annually (2023)
- Responsibilities include:
    - Monitoring air quality – 34 air monitoring stations
    - Planning, implementing, and enforcing programs to attain and maintain state and federal ambient air quality standards
        - Developing air quality rules and regulations that regulate stationary source emissions from such facilities as oil refineries, power plants, paint spray booths, incinerators, manufacturing plants, dry cleaners, and service stations
        - Establishing permitting requirements and issuing permits for stationary sources (24,317 operating locations with 65,536 permits)
- Decision-making body is a 13-member Governing Board
    - Ten elected officials with four appointed by the Board of Supervisors from each of the four counties and six appointed by cities within the South Coast AQMD
    - Three members appointed by the Governor, the Speaker of the State Assembly, and the Rules Committee of the State Senate

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT
Operating Indicators by Function
Last Ten Fiscal Years

Program Category	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Advance Clean Air Technology										
Contracts awarded	1,047	421	403	357	564	349	385	350	308	239
Total Funding awarded	$ 123,181,473	$ 153,900,867	$ 137,406,323	$ 170,391,084	$ 213,005,034	$ 127,879,802	$ 202,126,095	$ 172,638,535	$ 182,753,350	$ 77,394,895
Ensure Compliance with Clean Air Rules										
Inspections	22,871	24,037	21,419	24,692	24,289	27,595	25,658	31,310	30,790	45,395
Notices of Violations	811	499	632	1,626	2,724	2,076	838	899	1,173	1,655
Hearing Board Orders for Abatement	41	23	27	24	29	26	13	18	19	18
Hearing Board Appeals	-	3	3	1	2	3	2	1	-	-
Customer Service										
Public Information Requests	4,012	4,958	5,282	4,676	4,830	3,416	241	108	1,249	2,173
Community/Public Meetings attended	217	239	210	156	193	144	241	143	191	215
Small Business Assistance Contacts	1,711	1,865	2,834	4,073	3,043	3,357	3,840	3,184	2,761	3,261
Develop Programs to Achieve Clean Air										
Transportation Plans processed	1,329	1,337	1,348	1,356	1,357	1,335	1,319	1,126	1,091	1,171
Emission Inventory Updates**	336	356	244	343	294	269	336	1139	5,983	933
Develop Rules to Achieve Clean Air										
Rules Developed	24	16	15	28	44	14	19	32	28	32
Monitoring Air Quality										
Samples Analyzed by the Laboratory	30,824	32,400	38,541	36,342	33,258	30,225	25,501	23,185	21,098	19,887
Source Testing Analyses/Evaluations/Reviews	996	936	952	714	632	562	498	495	738	
Timely Review of Permits										
Applications Processed	9,495	9,482	11,780	10,913	9,463	8,345	6,727	7,391	6,230	7,716
Applications Received-Small Business	629	594	535	605	541	485	438	381	362	456
Applications Received-All Others	9,961	9,894	8,376	9,172	8,131	8,070	6,767	8,030	6,627	7,934
Policy Support										
News Releases	76	89	86	120	99	126	179	197	125	135
Media Calls	532	1,450	1,201	-	-	-	-	-	-	-
Media Inquiries Completed	532	1,450	1,201	-	-	-	-	-	-	-
News Media Interactions*	-	-	-	1,235	633	672	2204	1,789	1,044	1,374

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

** Beginning with 2022, "Emission Inventory Updates" will include the entire emissions inventory that staff received and processed instead of only a subcategory of reports. Significant increase to reports in 2023 attrib to CARB's CTR regulation requiring many more facilities to report emissions.Significant increase to reports in 2023 attributed to CARB's CTR regulation requiring many more facilities to report emissions.

Source: South Coast AQMD departments' records

FINANCIAL POLICIES

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

California Health & Safety Code (CA H&SC)

- District Budget Adoption – CA H&SC §40130

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

- Fee Schedule - CA H&SC §40510

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

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

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

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

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

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

South Coast AQMD Governing Board Policy

- Administrative Code

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

- Annual Investment Policy

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

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

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

- Budget Advisory Committee

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

- Fund Balance Use

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

- Procurement Policy and Procedure

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

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

- Rule 320 - Automatic Fee Adjustment

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

- Treasury Operations Contingency Plan and Procedures

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

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

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

- Unreserved Fund Balance Policy

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

Executive Officer Administrative Policies and Procedures

- Contracting for Consulting and Professional Services

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

- Fixed Assets and Controlled Items

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

- Purchasing of Non-Consultant Services and Supplies

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

- Travel

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

- Work Program- Cost Allocation Procedure

FINANCIAL POLICIES (cont.)

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

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

BUDGET GLOSSARY

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

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

Fund Balance (cont.)	Balance. This terminology is in accordance with GASB 54.
GASB 54	A standard issued by the Government Accounting Standards Board (GASB) to guide fund balance reporting.
GASB 87	A standard issued by the Government Accounting Standards Board (GASB) to provide guidance to improve accounting and financial reporting for leases by government.
GASB 96	A standard issued by the Government Accounting Standards Board (GASB) to provide guidance on the accounting and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users (governments).
General Fund	The primary operating fund for South Coast AQMD where expenditures and revenues associated with the daily operations of South Coast AQMD are accounted for.
Grant	A sum of money given by an organization for a particular purpose. The grants which provide funding to South Coast AQMD's General Fund are primarily received from the U. S. Environmental Protection Agency (EPA), the Department of Homeland Security (DHS), and the California Air Resource Board (CARB).
Inventory	Value at cost of office, computer, cleaning and laboratory supplies at year-end.
Major Object	South Coast AQMD has four expenditure classifications: Salaries and Employee Benefits, Services and Supplies, Capital Outlays, and Building Remodeling. Transfers between Major Objects must be approved by the South Coast AQMD Governing Board.
Mobile Source Revenues	Revenues received from motor vehicle registrations and from the administration of motor vehicle programs aimed at reducing air pollution from motor vehicles.
Nonspendable Fund Balance	Amounts in the fund balance that are not in a spendable form. In South Coast AQMD's General Fund, inventory makes up the nonspendable balance.

Pension Obligation Bonds (POBs)	A method of financing used by South Coast AQMD to refinance its obligations to its employees' pension fund.
Proposed Budget	The annual budget that has been developed by South Coast AQMD and made available to the public for review before being presented to the South Coast AQMD Governing Board for approval.
Regulation III	The rule that establishes the fee rates and schedules associated with permitting, annual renewals, emissions and other activities that help fund most of South Coast AQMD's regulatory programs and services. (Also see Fee Schedule.)
Reserves	Funding within the Fund Balance that is set aside for a specific future use and not available for any other purpose. It consists of both nonspendable amounts (inventory of supplies) and committed amounts (encumbrances).
Revenue	Monies the South Coast AQMD receives as income. South Coast AQMD's revenue is mainly from fees charged to control or regulate emissions.
SBCERA	San Bernardino County Employment Retirement System manages the retirement plan for South Coast AQMD employees.
Salaries and Employee Benefits	Expenditures for Salary expenses, employee benefits, retirement and insurance benefits. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Services and Supplies	Expenditures for items and services needed for the daily operations of the South Coast AQMD including professional services, utilities, office expenses, maintenance, and debt service. It is a Major Object, or classification of expenditures, within South Coast AQMD's budget.
Special Revenue Fund	A fund used to account for revenues and expenditures from specific sources earmarked for specific purposes. South Coast AQMD's main fund is its General Fund. All other funds are designated as Special Revenue Funds. The South Coast AQMD does not adopt a budget for Special Revenue Funds. Board action is required for all expenditures.
State Subvention	The state of California provides assistance to air districts for on-going operations to perform mandated functions such as compliance and enforcement, planning, and rule development.

Stationary Source Fees	Revenues collected from emission fees, permit fees, and annual operating fees to support activities for improving air quality.
Transfer In/Out	A transfer between different funds within South Coast AQMD's accounting system. For example, a transfer of cash from the General Fund to a Special Revenue Fund would be a Transfer Out for the General Fund and a Transfer In for the Special Revenue Fund.
Unassigned Fund Balance	The residual fund balance of the General Fund. It is not designated for a specific purpose and can only be used upon approval of South Coast AQMD's Governing Board.
Unreserved Designations	The portion of the Fund Balance that has not been committed by South Coast AQMD's Governing Board or is nonspendable due to specific Board constraints. It is further broken down into either amounts assigned by the Governing Board for specific purposes or an unassigned amount that can only be used upon approval of the Governing Board.
Work Programs	Activities carried out by South Coast AQMD staff. Work Programs are classified into nine Work Program Categories according to the nature of the activity being performed.

HOW TO REPORT AN AIR QUALITY COMPLAINT

South Coast AQMD

There are 3 ways to file a complaint:

Call 1-800-CUT-SMOG (1-800-288-7664) or

Visit www.AQMD.gov/Complaints or

Using the South Coast AQMD Mobile App

Please have ready:

Date and time of the air quality event

Type of air quality event (odors, dust, asbestos, smoke, etc.)

Odor description (gas, chemical, rotten eggs or other familiar odor)

Address or location of suspected source

@SouthCoastAQMD

Download the app here



South Coast
Air Quality Management District

21865 Copley Drive
Diamond Bar, CA 91765-4178

www.aqmd.gov